

**COUNTY GOVERNMENT OF MERU**



**COUNTY ANNUAL DEVELOPMENT PLAN [CADP]**

**FY 2026/2027**

**THEME: BUILDING MERU TOGETHER**

**AUGUST, 2025**

# County Annual Development Plan for County Government of Meru

## Vision

**An Inclusive Prosperous Model County**

## Mission

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

## Core Values

The county government is committed to upholding the following core values as the guiding principles for the operations of the County.

**Consensus:** The county government 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 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:** The County shall always endeavour to be held responsible, answerable and liable

**Rule of Law:** The County shall strive to uphold the legal principles in all decision making and development process.

**Responsiveness:** the county government will 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.

## FOREWORD

The Public Finance Management Act (PFMA), 2012, requires every County Government to prepare an Annual Development Plan (ADP) as part of the annual budget process. This legal requirement, provided under Section 126 of the PFMA and in line with Article 220(2) of the Constitution, ensures that our plans are not only visionary but also anchored in a clear framework that links policies, programs, and budgets.

The **Annual Development Plan (ADP) 2026/2027** is our collective blueprint for the year ahead. It is the 4<sup>th</sup> annual implementation plan of the 3rd Generation County Integrated Development Plan (CIDP) 2023–2027. More than just a document, it reflects our shared aspirations, the lessons we have learned, and the priorities of the citizens of Meru.

This plan has put the people of Meru at the center, focusing on building resilience in all sectors, preparing the Meru economy to withstand shocks, responding to the realities of climate change, and consolidating the gains made in the post-election recovery. The priorities in this plan are aligned to the big picture: Kenya Vision 2030, the Fourth Medium Term Plan (MTP IV – Beta), the approved CIDP 2023–2027, the Sustainable Development Goals (SDGs), Meru Vision 2040, and the County Spatial Plan.

The plan is also guided by the Governor’s development philosophy of **“Inclusive Development”**-development that is lasting, meaningful, and beneficial to all, leaving no one behind. Under the theme **“Building Meru Together”**, the ADP 2026/2027 lays out programs and projects that will strengthen public service delivery, spur economic growth, safeguard natural resources, expand educational opportunities, improve planning and infrastructure, ensure food security, promote investment, and enhance health and social protection services.

This plan is the result of open and inclusive consultations. Farmers, business owners, youth, women, professionals, community leaders, and development partners all had a voice in shaping it. Their ideas, needs, and hopes are embedded in it. With unity, transparency, and accountability, the priorities outlined will move Meru County closer to the Meru envisioned by all: a county of opportunities, dignity, and shared prosperity.

**CPA Monica Kathono**  
**County Executive Committee Member**  
**Finance, Economic Planning and ICT**

## **ACKNOWLEDGMENT**

The preparation of the Meru County Annual Development Plan (CADP) 2026/2027 has been a truly collaborative journey, shaped by the voices, ideas, and commitment of many. This plan would not have been possible without the contributions of our people, institutions, and partners.

We extend our sincere gratitude to H.E. Rev. Mutuma M’Ethingia, the Governor of Meru County, for his steadfast leadership and vision in guiding the development and shaping of this plan. Our appreciation goes to Deputy Governor H.E Linda Gakii Kiome, the County Executive Committee Members and Chief Officers for providing strategic direction to their respective departments and for their unwavering dedication throughout the preparation process. Special recognition goes to CPA Monica Kathono, County Executive Committee Member for Finance, Economic Planning and ICT, for her strategic guidance and leadership, and to CPA Charles Mwenda, Chief Officer for Finance, Economic Planning and ICT, for steering the entire process with dedication.

We acknowledge the County Budget and Economic Forum (CBEF), led by the Governor’s Economic Advisor, for their coordination role in ensuring the process was smooth, inclusive, and effective. Our thanks also go to all Directors, CEOs of County Agencies, and Technical Officers who identified departmental priorities and contributed their insights to complement the CIDP strategies. We also acknowledge Mr. Mukuria Gabriel, In-charge of Economic Planning, together with the entire Directorate, for offering invaluable technical expertise.

The drafting of the ADP 2026/2027 was driven by a dedicated team from the Directorate of Economic Planning: Doris Gakii (Statistician), Yvonne Ogao (Economist), Bernard Mugambi (Senior Research Officer), Mary Lichoro (Economist), Silas Ituma (Economist), Naomi Kawira (Statistician), Netty Kendi (Economist), Lenny Mbae (Statistician) Catherine Kagwiria (Office Administrator), and Eunice Mueni (Librarian). Their diligence in compiling, reviewing, and incorporating diverse inputs ensured that this plan reflects the true aspirations of our people.

Finally, we extend heartfelt thanks to all other individuals, organizations, and institutions, both within and beyond the County Government, who directly or indirectly supported this process. Your contributions are deeply valued.

God bless you all.

**CPA Charles Mwenda**  
**Chief Officer – Finance, Economic Planning and ICT**

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## **ABBREVIATIONS AND ACRONYMS**

<b>ADP</b>	Annual Development Plan
<b>AI</b>	Artificial Insemination
<b>AIDS</b>	Acquired Immunodeficiency Syndrome
<b>AMREF</b>	African Medical and Research Foundation
<b>AMS</b>	Agricultural Mechanization Services
<b>ARC</b>	Agricultural Research Council
<b>ASDSP</b>	Agricultural Sector Development Support Programme
<b>ASRH</b>	Adolescent sexual reproductive health
<b>ATC</b>	Agricultural Training Centre
<b>AYFS</b>	Adolescent and Youth Friendly Services
<b>BCC</b>	Behaviour Change Communication
<b>CAIP</b>	County Aggregation & Industrial Park
<b>CARA</b>	County Allocation of Revenue Acts
<b>CASSCOM</b>	County Agricultural Sector Steering Committee
<b>CBEF</b>	County Budget and Economic Forum
<b>CBPP</b>	Contagious Bovine Pleuropneumonia
<b>CBROP</b>	County Budget Review and Outlook Paper
<b>CEC</b>	County Executive Committee
<b>CEDEC</b>	Community Economic Development Commission
<b>CEREB</b>	Central Region Economic Bloc
<b>CETRAD</b>	Centre for Training and Integrated Research in ASAL Development
<b>CFA</b>	Community Forest Association
<b>CFSP</b>	County Fiscal Strategy Paper
<b>CGA</b>	County Government Act
<b>CGM</b>	County Government of Meru
<b>CHS</b>	Community Health Strategy
<b>CHU</b>	Community Health Unit
<b>CHW</b>	Community Health Workers
<b>CHV</b>	Community Health Volunteer
<b>CIDP</b>	County Integrated Development Plan
<b>COG</b>	Council of Governors
<b>COVID-19</b>	Coronavirus Disease
<b>CP</b>	Contingency Plan
<b>CPF</b>	County Pension Fund
<b>CPSB</b>	County Public Service Board
<b>CRA</b>	Commission on Revenue Allocation
<b>CSA</b>	County Statistical Abstract
<b>CSOs</b>	Civil Society Organizations
<b>CSP</b>	County Spatial Plan
<b>DALF</b>	Department of Agriculture, Livestock and Fisheries
<b>DFCs</b>	Disease Free Compartment
<b>DM</b>	Diabetes Mellitus
<b>DRM</b>	Disaster Risk Management
<b>ECDE</b>	Early Childhood Development Education
<b>e-CIMES</b>	Electronic County Integrated Monitoring and Evaluation System
<b>EDE</b>	Ending Drought Emergencies
<b>EMU</b>	Efficiency Monitoring Unit
<b>EPRA</b>	Energy and Petroleum Regulatory Authority
<b>ESG</b>	Environmental, Social and Governance

<b>EWS</b>	Early Warning System
<b>FAO</b>	Food and Agricultural Organization
<b>FBO</b>	Faith Based Organizations
<b>FGM</b>	Female Genital Mutilation
<b>FLoCCA</b>	Financing Locally Led Climate Change Actions
<b>FY</b>	Financial Year
<b>GESIP</b>	Green Economy Strategy and Implementation Plan
<b>GBV</b>	Gender Based Violence
<b>GCP</b>	Gross County Product
<b>GDI</b>	Gender Development Index
<b>GDP</b>	Gross Domestic Product
<b>GIS</b>	Geographic Information Systems
<b>GMO</b>	Genetically Modified Organism
<b>GOK</b>	Government of Kenya
<b>GRM</b>	Grievance Redress Mechanism
<b>GSM</b>	Global System for Mobile
<b>HH</b>	House Holds
<b>HIV</b>	Human Immunodeficiency Virus
<b>HR</b>	Human Resource HPV Human Papillomavirus
<b>ICOMS</b>	Integrated County Operation Management System
<b>ICT</b>	Information Communication Technology
<b>IEBC</b>	Independent Electoral and Boundaries Commission
<b>IFMIS</b>	Integrated Financial Management System
<b>IRMS</b>	Information and Records Management System
<b>KALRO</b>	Kenya Agricultural and Livestock Research Organisation
<b>KCB</b>	Kenya Commercial Bank
<b>KCSAP</b>	Kenya Climate Smart Agriculture Project
<b>KEBS</b>	Kenya Bureau of Standard
<b>KEMSA</b>	Kenya Medical Supplies Authority
<b>KENHA</b>	Kenya National Highways Authority
<b>KEPH</b>	Kenya Essential Package for Health
<b>KERRA</b>	Kenya Rural Roads Authority
<b>KFS</b>	Kenya Forest Service
<b>KICD</b>	Kenya Institute of Curriculum Development
<b>KICOSCA</b>	Kenya Inter-Counties Sports and Culture Association
<b>KLMIS</b>	Kenya Livestock Market System
<b>KMTC</b>	Kenya Medical Training Institute
<b>KNBS</b>	Kenya National Bureau of Statistics
<b>KNCCI</b>	Kenya National Chamber of Commerce and Industry
<b>KPHC</b>	Kenya Population and Housing Census
<b>KPLC</b>	Kenya Power and Lighting Company
<b>KRB</b>	Kenya Roads Board
<b>KTB</b>	Kenya Tourism Board
<b>KURA</b>	Kenya Urban Roads Authority
<b>KWAHO</b>	Kenya Water for Health Organization
<b>KWS</b>	Kenya Wildlife Service
<b>LAPSSET</b>	Lamu Port-South Sudan-Ethiopia-Transport
<b>LITS</b>	Livestock Identification and Traceability System
<b>LMA</b>	Livestock Marketing Association
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MCAs</b>	Members of the County Assembly

<b>MCIDC</b>	Meru County Investment & Development Corporation
<b>MDGs</b>	Millennium Development Goals
<b>MEWASCO</b>	Meru Water and Sewerage Company
<b>MoH</b>	Ministry of Health
<b>MOU</b>	Memorandum of Understanding
<b>MSMEs</b>	Micro, Small and Medium Enterprises
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTeRH</b>	Meru teaching and Referral Hospital
<b>MTP</b>	Medium Term Plan
<b>MYS</b>	Meru Youth Service
<b>NACADA</b>	National Authority for the Campaign Against Alcohol and Drug Abuse
<b>NAVCDP</b>	National Agricultural Value Chains Development Programme
<b>NCA</b>	National Construction Authority
<b>NCPB</b>	National Cereals and Produce Board
<b>NCPWD</b>	National Council of People with Disability
<b>NDMA</b>	National Drought Management Authority
<b>NEMA</b>	National Environment Management Authority
<b>NGO</b>	Non-Governmental Organization
<b>NHC</b>	National Housing Corporation
<b>NHIF</b>	National Hospital Insurance Fund
<b>NIB</b>	National Irrigation Board
<b>NLC</b>	National Lands Commission
<b>No.</b>	Number
<b>NOFBI</b>	National Optic Fibre Backhaul Initiative
<b>NPS</b>	National Police Service
<b>NRW</b>	Non-Revenue Water
<b>NYS</b>	National Youth Service
<b>OSR</b>	Own Source Revenue
<b>OVC</b>	Orphan's and Vulnerable Children
<b>PBB</b>	Programme Based Budget
<b>PBO</b>	Public Benefit Organizations
<b>PESTEL</b>	Political, Economic, Social, Technological, Environmental & Legal
<b>PFMA</b>	Public Finance Management Act
<b>PFMA</b>	Public Finance Management Act
<b>PLWDs</b>	Persons Living with Disabilities
<b>PPAD</b>	Public Procurement and Disposable Act
<b>PPEs</b>	Personal Protective Equipment's
<b>PPP</b>	Public Private Partnerships
<b>PSA</b>	Principles for Sustainable Agriculture
<b>PSC</b>	Public Service Commission
<b>QAS</b>	Quality Assurance Standard
<b>REREC</b>	Rural Electrification and Renewable Energy Corporation
<b>RMLF</b>	Road Maintenance Levy Fund
<b>SAGAs</b>	Semi-Autonomous Government Agencies
<b>SBGV</b>	Sexual and Gender Based Violence
<b>SCHMT</b>	Sub County Health Management Team
<b>SDGs</b>	Sustainable Development Goals
<b>SMTEs</b>	Small and Medium Tourism Enterprises
<b>SPAS</b>	Staff Performance Appraisal System
<b>SWOT</b>	Strengths, Weaknesses, Opportunities & Threats
<b>TB</b>	Tuberculosis

<b>TSC</b>	Teachers Service Commission
<b>TVET</b>	Technical and Vocational Education and Training
<b>TVETA</b>	Technical and Vocational Education and Training Authority
<b>UNESCO</b>	United Nations Education, Scientific and Cultural Organisation
<b>VC</b>	Value Chain
<b>VTCs</b>	Vocational Training Centres
<b>WRA</b>	Water Resources Authority
<b>WRS</b>	Warehouse Receipt System
<b>WRUAs</b>	Water Resource Users' Associations
<b>YDI</b>	Youth Development Index
<b>YFCs</b>	Youth Friendly Centres

## CONCEPTS AND TERMINOLOGIES

**Baseline:** A baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

**Bottom-up Economic Transformation Agenda:** It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through a value chain approach.

**Green Economy:** The green economy is defined as an economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low-carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims to guide the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment, and higher productivity.

**Indicator:** An indicator is a sign of progress /changes that result from your project. It measures a change in a situation or condition and confirms progress towards the achievement of a specific result. It is used to measure a project's impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress.

**Outcome Indicator:** This is a specific, observable, and measurable characteristic or change that will represent the achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

**Outcome:** Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

**Output:** Immediate result from conducting an activity i.e. goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

**Programme:** It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives. Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

**Sectors:** Is a composition of departments, agencies and organizations that are grouped according to the services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

**Target:** A target refers to the planned level of an indicator achievement.

## **EXECUTIVE SUMMARY**

The preparation of the County Annual Development Plan (CADP) for the fiscal year 2026/2027 is undertaken in accordance with the Public Finance Management (PFM) Act, 2012. The Act emphasizes the role of the County Integrated Development Plan (CIDP) as the overarching framework for county planning and budgeting. The CADP serves as an annual implementation tool, deriving its programmes and projects directly from the CIDP to guide resource allocation and service delivery for the financial year.

Chapter One provides a profile overview of the County, covering its geographic size, demographic characteristics, administrative and political structures, it also explains the rationale for the preparation of the county annual development plan CADP and the linkage between the CIDP and CADP, data sources, the preparation process, and stakeholder involvement in developing the 2026/2027 plan.

Chapter Two presents a review of the implementation of the CADP 2025/2026. The section includes a financial analysis of planned versus actual allocations 2025/2026, reviews financial performance FY 2024/2025 for both capital and non-capital projects, and examines grants, benefits, and subsidies disbursed in 2024/2025 as the baseline year. It highlights strategic priorities, achievements, challenges, lessons learnt, and recommendations. It also assesses development issues, contribution of achievements to the national, regional and international aspirations/concerns and and risk preparedness and proposes measures to improve future plans.

Chapter Three outlines the County's strategic priorities programmes and projects for FY 2026/2027. This chapter, Special Programmes focus on maintaining fire and rescue vehicles, upgrading fire stations, and providing emergency relief. In Agriculture, initiatives such as aquaculture development, and the distribution of certified seeds and veterinary supplies will be implemented. The Water and Environment sector will drill new boreholes, support community water projects, and Ngarisha Mtaa clean-up campaigns. Education priorities include ECDE and VTC infrastructure development, scholarships, and school feeding programmes. while in Health, the County will complete and equip hospitals, strengthen the Health Management System, and conduct countywide cancer screening. Additionally, roads maintenance, urban infrastructure upgrades, market modernization, sports facility rehabilitation, and youth empowerment programmes such as Tujiajiri under Meru Youth Service will be undertaken to foster inclusive development themed building Meru together .

Chapter Four provides the proposed resource requirements and implementation framework per sector and how each will participate in CADP implementation, including contributions from development partners and implementation modalities by county government. It summarizes the resource mobilization and management frame work by sector and programme taking into account resource and summary requirement, revenue projections and estimated resource gap. The section also outlines potential risk and mitigation strategies for implementation.

Chapter Five outlines the Monitoring and Evaluation (M&E) , Learning and reporting framework, aligned with the County Integrated Monitoring and Evaluation System (CIMES). It describes performance indicators, data collection, analysis, reporting mechanism, institutional framework and dissemination and feedback mechanism.

## **CHAPTER ONE INTRODUCTION**

### **1.1 Overview of the County**

Meru County, one of the forty-seven counties in Kenya, is located in the eastern region of the country. It covers an area of 6,936.2 square kilometers, of which 972.3 square kilometers are designated as forest reserves. The county is uniquely positioned along the equator, extending from latitude 06° North to 01° South and lying between longitudes 37° West and 38° East. It shares boundaries with Isiolo County to the north, Nyeri County to the southwest, Tharaka-Nithi County to the southeast, and Laikipia County to the west. Situated on the eastern slopes of Mount Kenya, its equatorial location has a significant influence on its natural environment. The altitude ranges from 300 meters to 5,199 meters above sea level, creating varied atmospheric conditions that give rise to a wide spectrum of microclimates and agro-ecological zones

#### **1.1.1 Economic Activities**

Agriculture forms the cornerstone of Meru County's economy, with both crop production and livestock keeping widely practiced. While farming takes place in all sub-counties, crop cultivation is particularly intensive in Imenti and Buuri, whereas livestock keeping is more prominent in Tigania, North Igembe, and Buuri. Most households depend on subsistence agriculture, producing staples such as maize, beans, sorghum, millet, cabbages, and a range of fruits. Commercial agriculture, however, is centered on high-value crops, including tea, coffee, macadamia, khat (Miraa), and, in certain areas, wheat and barley. Horticulture and floriculture further strengthen the agricultural sector, with Buuri Sub-County standing out as a key hub for these activities. The county also hosts well-established tea processing facilities, among them Kionyo, Githongo, Michimikuru, Kiegoi, and Imenti factories.

Livestock farming contributes significantly to livelihoods, encompassing dairy and beef production as well as the keeping of poultry, goats, sheep, and pigs for both household use and commercial sale. Meru is especially renowned for large-scale khat (Miraa) cultivation, concentrated mainly in the Igembe and Tigania regions. This cash crop is a vital income source, generating considerable returns in both local and export markets. Beyond agriculture, the county is seeing a gradual rise in mining-related activities, particularly the extraction of construction materials such as quarry stone, gravel, and sand.

#### **1.1.2 Climate and Weather**

Meru County experiences a temperate climate, with both cool and warm conditions. Rainfall distribution is highly variable, ranging from approximately 300 mm annually in the lower northern midlands to about 2,500 mm in the southeastern areas. Most other regions receive an average of 1,250 mm, while overall annual rainfall across the county varies between 500 mm and 2,600 mm.

The county has two distinct rainy seasons: the long rains from mid-March to May and the short rains from October to December. Temperatures fluctuate between lows of 8 °C during the coldest months and highs of 32 °C during the hottest, with seasonal averages of 16 °C in the cool season and 23 °C in the warm season. Altitude ranges from 300 m to 5,199 m above sea level, significantly influencing the diversity of climatic conditions.

### 1.1.3 Administrative units

The administrative structure for the County Government of Meru comprises of sixteen (16) sub-counties. Consequently, administrative parameters and logistical considerations related to service delivery are closely linked to the county's development planning, particularly in terms of resource mobilization and spatial planning.

Table 1: Area (Km<sup>2</sup>) by Sub-County

Sub-County	No. of Divisions	No. of Locations	No. of sub-Locations	Area (Km <sup>2</sup> )
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	333.10
Imenti Central	4	22	57	
Buuri East	2	11	27	
Buuri West	2	9	21	1,068.67
Igembe South	4	16	36	263.31
Igembe Central	3	7	15	511.62
Kiengu	2	5	12	1,172.83
Igembe North	1	2	4	
Mutuati	2	4	11	
Tigania West	7	15	63	456.31
Tigania East	3	9	21	647.10
Tigania Central	2	12	29	5,139.82
	<b>45</b>	<b>164</b>	<b>425</b>	

Source: KNBS 2019

### 1.1.4 Political Units

Meru County is composed of Nine (9) parliamentary constituencies, as follows: South Imenti, Imenti Central, North Imenti, Buuri, Tigania East, Tigania West, Igembe Central, Igembe South, and Igembe North. Additionally, the County has forty-five (45) electoral wards, one special ward and a total of 392 villages.

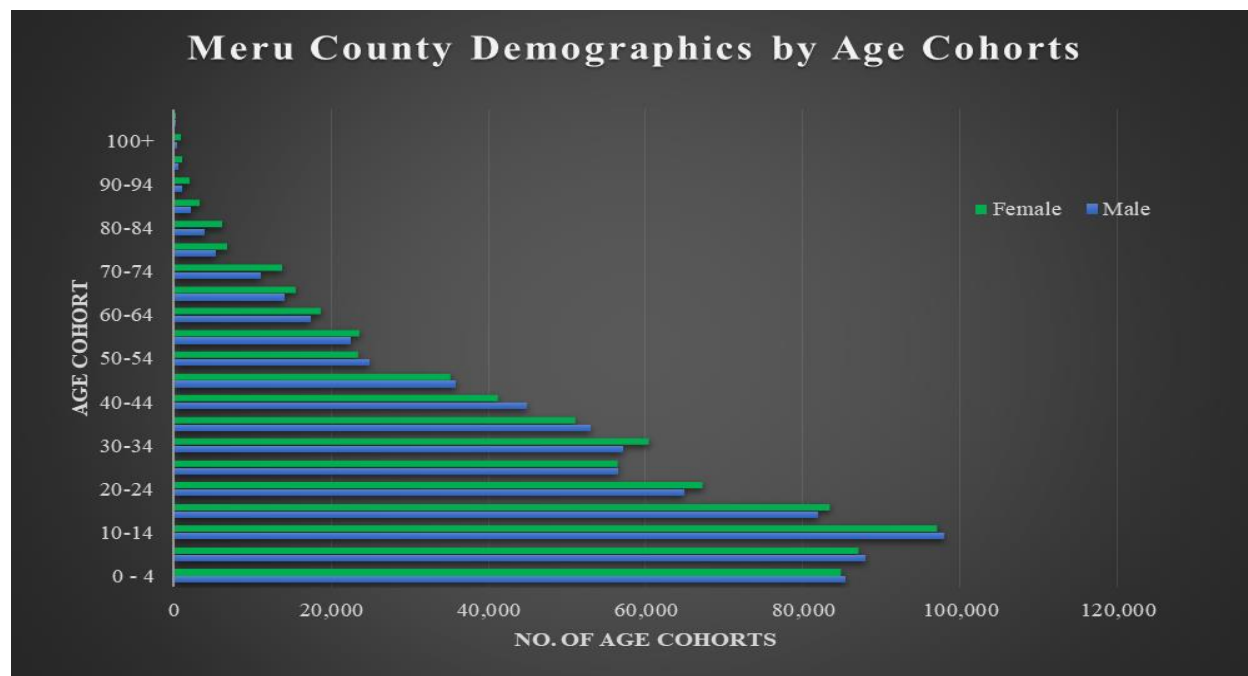
### 1.1.5 Demographic Profile

According to the 2019 Kenya Population and Housing Census, the total population of Meru County was recorded at 1,545,714, an increase from 1,356,301 in the 2009 census. Of this population, 767,698 individuals are male, while 777,975 are female, with 41 individuals classified as intersex. Projections indicate that by the year 2040, the population of Meru County is expected to reach 2,353,500. The county's population growth rate is estimated at 2.1 percent per annum. This growth in population is anticipated to exert pressure on available resources, including land, water, and natural resources; however, it also presents opportunities for development and expansion.

Further according to the 2019 census report, the total number of households in Meru County stood at 426,360, with an average of 3.6 individuals per household. The urban households accounted for 50,910, while the rural households numbered 375,450. The total urban population was recorded at 138,913, comprising 68,166 males and 70,747 females; with approximately 58 percent residing in Meru Town. The county's demographic dividend window is projected to open by 2023, provided the current fertility and mortality rates remain stable. Meru County's Human Development Index is positioned above the national average. The total rural population was 1,406,796, consisting of 699,532 males and 707,228 females.

As per the 2019 Kenya Population and Housing Census (KPHC), population density within Meru County's fifteen (15) sub-counties varies significantly, with the county's overall average density being 221 persons per square kilometer. Igembe Central Sub-County recorded the highest population, with 221,412 residents, while Tigania East Sub-County registered the lowest population, with 72,549 residents.

Figure 1: Meru County Demographics by Age Cohorts



### 1.1.6 Infrastructure Development

Meru County has a road network totaling 5,968 kilometers. This network consists of 582 kilometers (10%) of paved roads, 581 kilometers (11%) of gravel roads, and 4,805 kilometers (79%) of earth roads. Among the paved roads, Buuri Sub-County has the largest share with 114 kilometers, followed by North Imenti with 103.92 kilometers, South Imenti with 95.8 kilometers, Tigania East with 60.08 kilometers, Tigania West with 56.33 kilometers, Igembe Central with 54.34 kilometers, Central Imenti with 40 kilometers, Igembe North with 28.82 kilometers, and Igembe South with 22.96 kilometers, the least connected. The maintenance of this road network is overseen by various road agencies, including the Kenya Rural Roads Authority (KeRRA), the Kenya Urban Roads Authority (KURA), the Kenya National Highways Authority (KeNHA), and the County Government. Notably, the county government is responsible for the upkeep of 80% of the earth roads. The county is also served by the Isiolo International Airport, along with airstrips

such as Gaitu and Mitunguu, which are in need of upgrades. Additionally, several bus parks within the county have been upgraded. The County Government of Meru has prioritized investment in Information and Communication Technology (ICT) to enhance governance and service delivery. The majority of the community relies on radio, television, and newspapers as their primary sources of information. The county also maintains an active website (<http://meru.go.ke/>) with a 98.9% uptime, serving as a reliable source of government information, including news updates, tenders, job advertisements, and other public notices.

According to the 2019 census report, access to clean and sustainable energy sources remains limited in Meru County. The percentage distribution of lighting energy sources by households in the county is as follows: 40.2% for electricity, 13.9% for tin lamps, 11% for lanterns, 18.8% for solar, 1.5% for firewood, 0.2% for gas lamps, 0.5% for pressure lamps, and 13.9% for other lighting energy sources. The percentage distribution of cooking fuel sources by households is: 74.3% firewood, 9.8% charcoal, 2.2% paraffin, 12.6% LPG, 0.5% biogas, 0.5% electricity, and 0.1% solar. To address this issue, Meru County has mapped its energy potential, including solar, wind, and small hydropower, and is partnering with private investors to generate energy from these renewable sources.

## **1.2 Rationale for Preparation of the County Annual Development Plan (CADP)**

The preparation of the County Annual Development Plan is both a statutory obligation and a strategic planning exercise. It ensures that the county's development agenda is well-coordinated, resources are allocated effectively, and programs remain aligned with the County Integrated Development Plan (CIDP) 2023–2027, as well as with national and global development goals. By providing a clear framework for setting priorities and allocating resources, the plan enhances accountability, promotes efficient service delivery, and supports evidence-based decision-making, forming a strong foundation for the rationale behind its preparation.

### **1.2.1 Legal Basis**

The Meru County Annual Development Plan for the Fiscal Year 2026/27 marks a key milestone in defining the county's development priorities for the year. Its preparation fully complies with Section 126(1) of the Public Finance Management Act, 2012, which requires every County Government to prepare an Annual Development Plan in accordance with Article 220(2) of the Constitution, encompassing the following:

- 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;
- 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.

### **1.2.2 The Link with CIDP and the Budget**

The County Integrated Development Plan (CIDP) 2023–2027 provides a comprehensive framework for guiding development in the county over a five-year period. It sets out the county government’s strategic medium-term priorities, defining specific goals and objectives, an implementation framework, provisions for monitoring and evaluation, and a structured reporting mechanism. In line with this framework, the Annual Development Plan (ADP) for FY 2026/27 focuses on delivering the fourth year targets of the CIDP, while also ensuring the completion of projects carried forward from the ADP 2024/25.

The county’s annual budget is prepared as a one-year financial plan based on the priorities identified in the ADP. It serves as the instrument for translating the objectives of the CIDP and the ADP into implementable programs and projects.

### **1.2.3 Link with the Meru Vision 2040**

Meru Vision 2040 is the county’s long-term strategic blueprint for guiding development over the next 15 years. It is built on four core pillars—Economic, Social, Political, and Enablers—and outlines key flagship projects along with other priority initiatives designed to position Meru County for economic growth, competitiveness, and specialization.

The Vision, championed by the Meru Economic and Social Council, is the product of extensive consultations with the people of Meru and identifies the county’s unique strengths and areas of comparative advantage. In alignment with this long-term framework, the Annual Development Plan incorporates programs, projects, and initiatives earmarked for implementation within the Vision’s short-term planning horizon.

## **1.3 Preparation Process of the CADD**

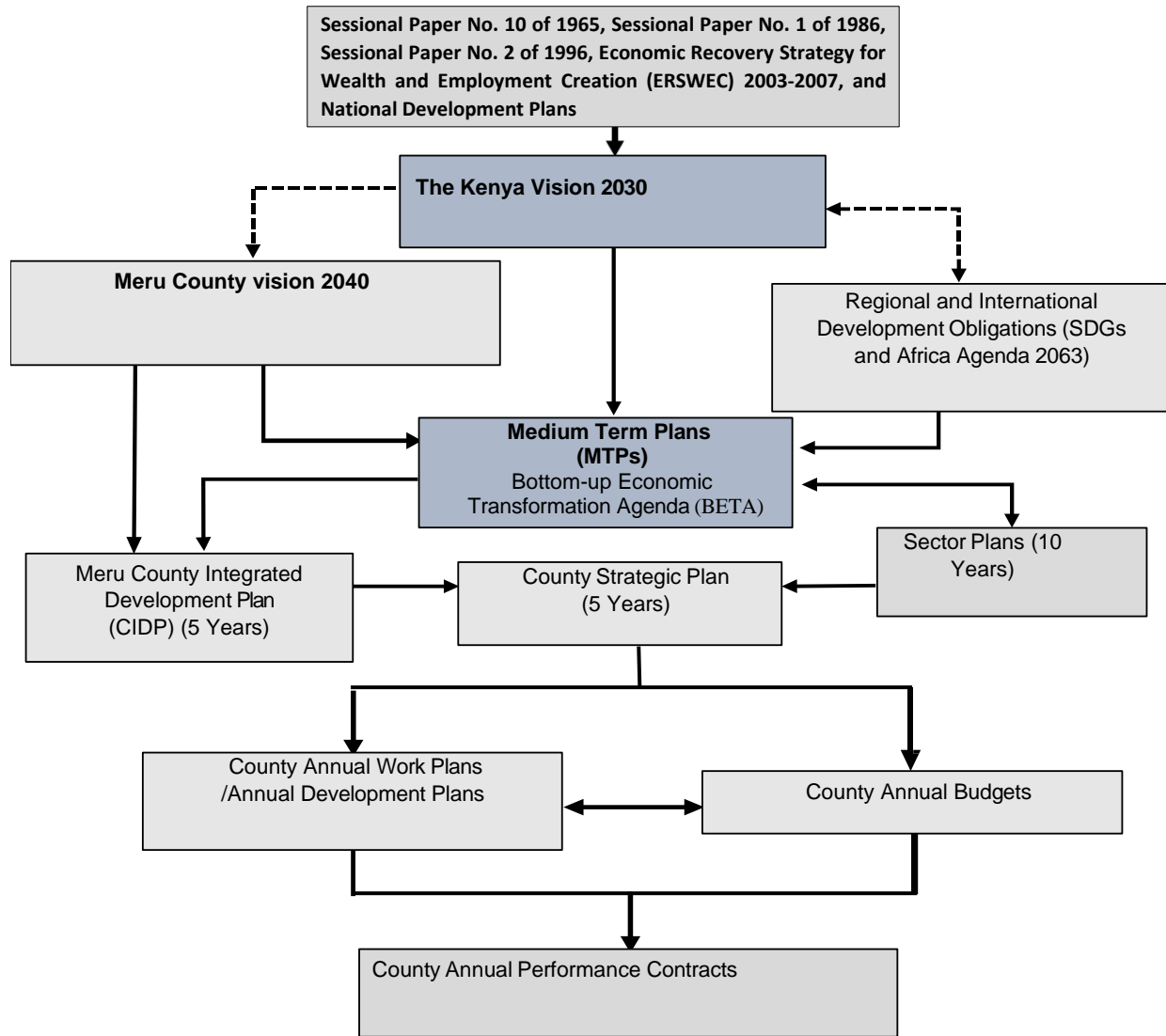
The Annual Development Plan (ADP) for the Fiscal Year 2026/27 was developed through a comprehensive and participatory process, drawing on both primary and secondary data sources. Preparation involved extensive engagement with delivery units across the County Government, including directorates and boards, to capture sector-specific priorities and strategies. Public input was gathered through public participation forums held in various locations, ensuring that citizen voices and community needs informed the proposed programs and projects. In addition, the County Assembly was consulted and submitted its own proposals for consideration.

The Department of Finance, Economic Planning, and ICT provided overall leadership and coordination throughout the process. This included guiding all departments to align their programs and projects with the County Integrated Development Plan (CIDP) 2023–2027, ensuring realistic costing, and avoiding duplication of efforts. The process was anchored in the principles and targets set out in relevant national policies, plans, and strategies, particularly the Medium-Term Plan IV and the Meru County Vision 2040, which provided a broader development framework.

Compilation of the Plan was undertaken in strict adherence to the Draft Guidelines for the Preparation of County Annual Development Plans issued by the National Treasury and Planning. This ensured that the document met the required standards, supported effective resource allocation, and served as a practical tool for guiding implementation and monitoring during the 2026/27 fiscal year.

## 1.4 Linkage of CADP with CIDP and other Development Plans

Figure 2: ADP link with other Plans



## CHAPTER TWO

### REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

#### 2.1 Analysis of (current ADP) 2025/2026 CADP Allocation against Approved Budget 2025/2026.

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2025/26 to the budget 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

*Table 2: Analysis of (Current ADP) 2025/2026 CADP Allocation Against Approved Budget 2025/2026*

Department	Planned Project/ Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026 (KShs. Millions)	Amount Allocated in the Approved budget 2025/26
<b>County Assembly</b>	Legislation and Representation	438	1,193.496
	Legislative	407	
	Oversight		
	Administration, Management, Planning and Support of County Affairs	150	
<b>Office of the Governor</b>	County service delivery unit	39	14.750
	Efficiency monitoring	36	12.250
	Special programmes	60	36.650
	Partnership and external linkages	10	8.050
	Communications	15	27.150
	Protocol and event management	10	9.328
	Administrative planning and support services	10	49.685
<b>Finance, Economic Planning &amp; ICT</b>	Public Finance Management	74.5	102.862
	County Economic Planning	70	22.100
	ICT Development	118	36.610
	Meru County Revenue Board (MCRB)	30	4.2
	Meru County Microfinance Corporation	18	20
<b>Education, Science, Culture and Arts</b>	Early Childhood Education	337.8	73.305
	Technical and Vocational development	171.2	51.816
	Culture and Arts Development	44.2	63.034
	Library services	16.8	48.661
	Regulation of Alcoholic Drinks	80	50
<b>Youth affairs, MYSB sports, Gender &amp; social Development</b>	Youth Empowerment and Participation	160	128.209
	Sports infrastructure and development	112	200.081
	Gender and Social Protection	204.5	86.850
<b>Roads, Transport &amp; Energy</b>	County Road Network	1,000	1,536.838
	County Lighting	66	33.130
	County Fleet	-	44.000
<b>Legal Affairs, Public Service Management and Administration</b>	Public Service Management and Transformation & office accommodations	800	5,670.487
	County governance	485	10.366
	Legal Services	77.2	103.000
	Town Management and Improvement	255	1.300
<b>County public service board</b>	Human resource & administration	40	46.710
<b>Trade, Tourism and Cooperative Development</b>	Trade Development	449.8	178.734
	Tourism Development, Diversification and Promotion	90	19.520
	Cooperatives Development	515	33.056
	Investment Promotion	46	6.662
<b>Health services</b>	Preventive and Promotive Health Care	1,070	142.118
	Curative and Rehabilitative Health	1,458	1,750.892
	Administration, Planning and Support Services	1,459.70	21.097

Department	Planned Project/ Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026 (KShs. Millions)	Amount Allocated in the Approved budget 2025/26
Agriculture, Livestock and Fisheries	Agriculture	534	82.805
	Livestock Production	267.9	20.484
	Veterinary Services	75	22.000
	Fisheries Development	33.63	44.225
	Agricultural Training and Extension	14.28	45.000
	Agricultural Enterprises and Mechanization Services	106.9	
Lands, Physical planning, Public Works, Housing and Urban development	Land Administration and Housing	92	63.119
	Physical Planning, Urban Infrastructure development and Municipalities	298.00	886.210
	County Public Works	74	11.350
Water and irrigation environment and natural resource management and climate change	Water & Irrigation	725.1	245.900
	Environmental and Natural Resources	119.5	867.577

Most of the projects were allocated funds in the 2025/26 budget as planned in the CADP 2025/26. However, several projects received no allocation in the budget due to financial constraints. On the other hand, other projects such as the cashless systems, were allocated more funds to enhance cashless adoption as well as well as sealing the revenue leakages.

## 2.2 Financial Performance Review for FY 2024/25

### 2.2.1 Revenue Performance

The County has various revenue streams.

Table 3: Revenue Performance Analysis

S/No	Revenue Category	Target Amount (Kshs. Millions)	Actual Amount Realized (Kshs millions)	Variance(Kshs millions) (D-E)	Percentage
A	B	D	E		E/D*100
1	Equitable Share	10,842,192,837.00	10,735,750,187.00	106,442,650.00	99.02%
2	Conditional Grants	1,976,236,718.66	530,531,922.00	1,445,704,796.66	26.85%
3	Own-source Revenue	500,000,000.00	389,830,996.60	110,169,003.40	77.97%
4	Hospital FIF	550,000,000.00	758,499,169.00	-208,499,169.00	137.91%
5	Kaguru ATC & AMS	17,000,000.00	14,990,505.75	2,009,494.25	88.18%
6	Unspent Balance from previous FY	36,967,278.00	36,967,278.00	0.00	100.00%
<b>Totals</b>		<b>13,922,396,833.66</b>	<b>12,429,602,780.35</b>	<b>1,492,794,053.31</b>	<b>89.28%</b>

### 2.2.2 Expenditure Analysis

Table 4: Recurrent Expenditure Analysis

Sector/ programme A	Allocated amount (KShs.) B	Actual Expenditure	Absorption rate (%)
		(KShs.) C	=(B/C) *100
Governors Office	209,195,087.00	181,370,089.44	87%
Finance, Economic Planning & Ict	937,530,854.00	915,380,554.90	98%
Agriculture, Livestock & Fisheries	56,780,836.00	50,343,629.00	89%
Water Irrigation Environment And Natural Resources	46,872,547.00	43,608,175.00	93%
Education Science, Culture & Arts	210,125,047.00	174,776,237.00	83%

Health Services	1,052,751,071.00	816,306,185.63	78%
Lands, Physical Planning And Urban Development	100,521,706.00	79,536,694.00	79%
Public Service Management And Administration	5,352,763,364.00	5,308,822,809.16	99%
Roads, Transport & Energy	45,199,420.00	39,168,044.20	87%
Trade, Tourism & Co-Operatives Development	33,466,886.00	21,917,956.35	65%
Youth, Sports, Gender & Social Development	109,326,361.00	104,327,951.00	95%
County Public Service Board	50,162,678.00	45,402,115.00	91%
<b>TOTAL</b>	<b>9,226,147,224.80</b>	<b>8,802,410,942.68</b>	<b>95%</b>

Table 5: Development Expenditure Analysis

Sector/ programme A	Allocated amount (KShs.) B	Actual Expenditure	Absorption rate (%)
		(KShs.) C	=(B/C) *100
County Assembly	122,972,485.00	12,706,381.00	10%
Finance, Economic Planning & ICT	240,296,663.00	229,948,586.40	96%
Agriculture, Livestock & Fisheries	315,951,096.00	164,978,180.87	52%
Water Irrigation Environment And Natural Resources	499,502,063.00	269,233,238.64	54%
Education Science, Culture & Arts	129,780,382.00	108,202,629.59	83%
Health Services	425,401,924.00	278,999,493.18	66%
Lands, Physical Planning And Urban Development	384,678,687.00	240,121,950.25	62%
Public Service Management And Administration	104,997,298.00	104,996,725.45	100%
Roads, Transport & Energy	1,194,432,532.00	1,015,677,746.76	85%
Trade, Tourism & Co-Operatives Development	426,483,195.00	397,478,342.64	93%
Youth, Sports, Gender & Social Development	38,302,794.00	22,304,824.45	58%
<b>TOTAL</b>	<b>3,882,799,119.00</b>	<b>2,844,648,099.23</b>	<b>73%</b>

### 2.2.3 Pending Bills

Table 6: Pending Bills for Sector Programmes - Recurrent

Sector/Programmes A	Contract Amount (Kshs)-B	Amount Paid (Kshs)-C	Outstanding Balance. (Kshs) B- C
Governors Office	5,985,520.00	0	5,985,520.00
Finance, Economic Planning & ICT	12,230,691.00	0	12,230,691.00
Agriculture, Livestock & Fisheries	2,857,350.00	0	2,857,350.00
Water Irrigation Environment and Natural Resources	1,483,050.00	0	1,483,050.00
Education Science, Culture & Arts	26,448,900.00	0	26,448,900.00
Health Services	59,535,767.00	0	59,535,767.00
Lands, Physical Planning and Urban Development	7,841,436.80	0	7,841,436.80
Public Service Management and Administration	6,369,111.84	0	6,369,111.84
Roads, Transport & Energy	4,367,339.00	0	4,367,339.00
Trade, Tourism & Co-Operatives Development	1,660,638.00	0	1,660,638.00
Youth, Sports, Gender & Social Development	12,403,449.34	0	12,403,449.34
County Public Service Board	112,536.00	0	112,536.00
<b>TOTAL</b>	<b>141,295,788.98</b>	<b>0</b>	<b>141,295,788.98</b>

Table 7: Pending Bills Analysis - Development

Sector/Programmes A	Contract Amount (Kshs) B	Amount Paid (Kshs) C	Outstanding Balance. (Kshs) B- C
County Assembly	-		-
Finance, Economic Planning & Ict	-		-
Agriculture, Livestock & Fisheries	3,948,150.00	0	3,948,150.00
Water Irrigation Environment and Natural Resources	45,629,381.80	0	45,629,381.80
Education Science, Culture & Arts	27,223,607.70	0	27,223,607.70
Health Services	129,253,940.98	0	129,253,940.98
Lands, Physical Planning and Urban Development	9,418,574.30	0	9,418,574.30
Roads, Trasport & Energy	194,706,608.04	0	194,706,608.04
Trade, Tourism & Co-Operatives Development	6,015,800.75	0	6,015,800.75
Youth, Sports, Gender & Social Development	4,090,657.89	0	4,090,657.89
<b>TOTAL</b>	<b>420,286,721.46</b>	0	<b>420,286,721.46</b>

### 2.3 Sector Achievements in the Previous FY 2024/25

This section presents a summary of the key accomplishments across various sectors during the FY 2024/25 planning period. It looks at the performance indicators and shows the level of achievements.

#### 2.3.1 County Assembly

##### Key Achievements

1. Approval of various budget documents like ADP, CBROP, CFSP
2. Completion of non-residential building- (breastfeeding room)
3. Approval of Meru County Alcoholic Drinks Control Act
4. Approval of Meru County Facility Improvement Financing Bill 2024
5. Approval of Meru County Supplementary Appropriation Act 2025

#### County Assembly Programmes Performance

Table 8: County Assembly Programmes Performance

Programme 1: Legislative and Representation						
Objective (s): To formulate and approve County Laws						
Outcome (s): improved legislation and oversight services						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned 2024/2025	Achievements 2024/2025	
P1: Legislative and Representation	Improved Service Delivery	No. of Bills/Laws enacted	-	No. of Bills/Laws enacted-10	3	Target not met
		No. of motions adopted	-	No. of motions adopted-90	110	Target met
		No. of statements approved	-	No. of statements approved-5	2	Target not met
		No of petitions considered	-	No. of petitions considered-10	0	Target not met
Programme 2: Legislative Oversight						
Objective: To strengthen the capacity of the members of county Assembly in order to exercise oversight over the county						

budget, develop education and public awareness, develop mechanisms for management of the political environment, optimal use of public resources and enhance accountability in governance						
<b>Outcome:</b> Improved service delivery						
P2:Legislative Oversight	-Timely approval of County Budget	-Dates and number of budgets approved	Approval of all County budgets	Approval of all County budgets	All budgets approved within timelines	Targets met
	-Timely approval of pre-Budget documents (ADP, CFSP, CBROP)	No and dates of all Pre-budgets documents approved	Approval of pre-Budget documents (ADP, CFSP, CBROP within the set timeliness	Approval of pre-Budget documents (ADP, CFSP, CBROP within the set timeliness	All pre-budget documents approved	Targets met
	Public Participation Forums/ countywide	-No of fora	12 Public Participation	12 Public Participation	3 public participations	Target not met
<b>Programme 3: General administration, planning and support services</b>						
<b>Objective:</b> To develop and enhance physical infrastructure, provide a good and secure working environment						
<b>Outcome:</b> Adequate space for members of staff and members of county assembly and easy mobility for PWDs						
Construction of the Speaker's residence	Adequate housing and office space	100% Completion	Provide adequate housing space for the Speaker per Design and BQ	Provide adequate housing space for the Speaker per Design and BQ	50% complete	Ongoing
Construction of office block and restaurant	Adequate housing and office space	Number of members adequately accommodated	Working space for 100% staff 50- seater restaurant	Working space for 100% staff 50- seater restaurant	0	Not initiated
Hansard Equipment	100% Functional voting, card identification n, data segregation and audiovisual system for 69 MCAs and Speaker	No. of MCA chamber stations connected to the Hansard system	100% Functional voting, card identification, data segregation and audiovisual system for 69 MCAs and Speaker	100% Functional voting, card identification, data segregation and audiovisual system for 69 MCAs and Speaker	10% complete	ongoing
Facility for Lactating Mothers	Adequate accommodation for lactating mothers	Number of mothers adequately accommodated	Provide a safe and comfortable space for female employees	Provide a safe and comfortable space for female employees	100% Complete	Done
MCAs Office Block	To provide an adequate space for all honorable members of the County Assembly	Number of members adequately accommodated	100% Functional Office Block for honorable members	100% Functional Office Block for honorable members	0	Not Initiated

### 2.3.2 Office of the Governor

#### Departmental Key Achievements in the FY 2024/25

In the 2024/25 reporting period, the Office of the Governor achieved notable progress across most programmes, with strong performance in service delivery, project monitoring, and disaster response. Citizen satisfaction rose to 70%, surpassing the 60% target, supported by timely forums, reports, and departmental coordination. Key priority project tracking reached full compliance, though actual completion lagged at 80% due to delayed national government disbursements. Disaster management capacity was strengthened, achieving 100% training coverage and full emergency response, but infrastructure targets such as fire station construction and engine procurement were unmet due to funding constraints. Public participation reached 70%, below the 100% target, indicating engagement challenges in certain regions. Special Programmes met most operational targets, including cushioning 90% of vulnerable households, but several planned activities—such as peace-building meetings—were not implemented. Partnership development lagged significantly, with no new proposals, funds, or policies realized, primarily due to budgetary gaps and low stakeholder engagement. Communication outputs were below target, with only half of planned magazines and a third of documentaries produced, underscoring the need for more resources and capacity building. Event management and staff training under Protocol, Partnerships, and External Linkages were largely unimplemented due to financial constraints. Nevertheless, administrative planning and interdepartmental collaboration remained strong, with all Governor functions executed successfully and full departmental engagement achieved.

#### Office of the Governor Programmes Performance

Table 9: Office of the Governor Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
County Service Delivery Unit	Improved citizen satisfaction levels	% level of citizen satisfaction with service delivery	60%	60%	70%	Target exceeded indicating improved service delivery initiatives and positive public engagement.
		No. of citizen Satisfaction reports	2	2	2	Achieved as planned; reports generated timely and will inform decision-making.
		No. of annual Governor's forums held	2	2	2	Target fully met; forums provided effective citizen–government interaction.
	Enhanced delivery of Key Governor's flagship projects	% completion of key priority projects	100%	100%	80%	Delayed disbursement of funds from the national Government
		% progress tracking on departmental commitments on priority projects	100%	100%	100%	Target met; continuous follow-up ensured adherence to departmental commitments.
		No. of Key priority project completion status report	2	2	2	Achieved as planned; provided updates to facilitate executive oversight.
		% of line ministries submitting implementation reports on time	100%	100%	100%	Target met, reflecting improved interdepartmental coordination.
		% field visit on key priority projects	100%	100%	100%	Fully achieved; ensured real-time monitoring of project implementation.

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Timely appraisal of priority projects	No. of field mission reports generated	4	4	4	Achieved as planned; reports used for timely decision-making.
		% Public opinion solicited and analyzed for decision making	100%	100%	100%	Target met; citizen feedback will be incorporated into project adjustments.
	Fast-tracked implementation and delivery of priority project	No. of Line Ministries Supported on action plans and RRIs	10	10	10	Fully achieved; ministries supported to fast-track project implementation.
		No. of RRI Sets conducted annually	2	2	2	Target met; RRIs helped accelerate priority projects.
	Increased effectiveness in priority project tracking and reporting	% of staff trained	100%	100%	50%	Fell short of target due to budgetary and scheduling constraints; training to be prioritized in the next period for improved performance.
<b>Efficiency Monitoring</b>	Timely reporting of projects	% of work done	100%	100%	100%	Target fully achieved, ensuring consistent project tracking and accountability.
		No. of project reports generated	2	2	2	All planned reports produced on time to guide decision-making.
	Enhanced credibility, timely collaboration and information dissemination for decision making on project implementation.	% Of projects monitored and verified	100%	100%	80%	Continuous monitoring maintained ensuring credibility and transparency enhanced.
		% of health facilities inspected	100%	100%	60%	Regular inspections ensured adherence to quality standards in all facilities.
	Increased value for money, quality project and service delivery and reduced risks to County	No. of project implementation status reports	1	1	1	Reports delivered as planned, supporting oversight and accountability.
		No. of Health facility status reports generated	2	2	2	Health facility reports generated on schedule to guide improvements.
	Enhanced Mobility	No of vehicles Procured	-	-	-	No vehicle procurement undertaken during the reporting period.
	Enhanced conducive working environment	No of office furniture set and equipment procured	-	-	-	No procurement made; activity pending resource allocation.
	Increased effectiveness in project verification and reporting	% Of staff trained	30%	30%	15%	Training done led to improved verification and reporting capacity.
	Enhance staff performance and service delivery	% Of staff under performance contract appraised	100%	100%	20%	Full appraisal coverage achieved for the staff under the categories targeted, strengthening accountability.

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		% Of performance management personnel trained	100%	100%	100%	Training completed, enhancing performance management efficiency.
		No. of RRI sets	2	2	0	RRI initiatives not implemented as planned
	Enhanced departmental synergy	No. of departmental monitoring reports developed	2	2	1	Monitoring report completed, improving interdepartmental collaboration.
<b>Special Programs</b>	Increased availability and access to disaster risk information and assessments	% of early warning/ action messages disseminated	-	70%	70%	Target met; effective dissemination of early warning messages sustained.
	Improved disaster response mechanisms	% Response to emergencies related to natural disasters/ families and individual cautioned with relief food.	-	100%	100%	Achieved full response coverage for reported emergencies.
	Enhanced response to disaster risks	% of staff trained on disaster management	40%	100%	100%	Capacity fully built through targeted disaster management training.
		Fire stations constructed	5		-	No new fire stations constructed during the period due to budgetary constraints.
		No. of fire Engines bought	4		-	Procurement not achieved; pending due to funding gaps.
	Increased accountability in public service delivery	% of citizens seeking/ accessing government services	-	60%	60%	Target met; improved access to services through digital and physical platforms.
	Public Participation	% of citizens participating in decision making	90%	100%	70%	Participation rate below target; limited by low turnout in some regions.
		No. of PP and CE conducted		-	-	Activity pending implementation.
	Improved inter and intra County relations	Proportion of citizens that live in harmony in the county	85%	60%	60%	Target met; peace maintained at baseline levels.
	Improved security and peace	No. of peace building meetings held.	-		-	No meetings reported; planning phase ongoing.
		% of citizens that feel safe in their communities	-	55%	55%	Target met.
	Improved social Economic status of the most vulnerable Meru County residents	% of county population cushioned	-	90%	90%	Target achieved; vulnerable households reached with support.
		Food and NFIs bought	-	-	-	-
<b>Partnerships and External Linkages Development</b>	Increased development partners funding	No. of funding proposals for	2	6	4	No proposals were developed during the period; delays attributed to lack of budget and

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		development projects				inadequate stakeholder engagement.
	Increased development partners fund	Amount of revenue raised from development partners/ year	-	250M	0	No funds realized; requires strengthened resource mobilization strategies and proactive engagement with potential partners.
	Establish a strong partnership and external linkages framework	No. of Meru County Partnership Policy developed	-	1	0	Policy not developed; recommend prioritizing policy formulation in the next financial year (2025/2026) to guide partnership building.
	Enhancing skills and knowledge to enhance service delivery	% of staff Trained	-	30%	0	Training not conducted due to budgetary constraints; to be included as a priority in the next staff capacity-building plan.
<b>Communications &amp; Information Dissemination</b>	Well informed citizens on government programs	No of published magazines	12	12	6	Average – Need support for more Productions
	Improved awareness of County Government Operations by its Publics & Stakeholders	No of aired features and Documentaries	5	12	4	Below Average – Need support for more Productions
	Improve delivery of the Communications teams	No of Trainings and Empowerment program scheduled and attended	1	2	1	Average – Need for more trainings
	Fully functional communication office	A fully functional communication team	-	-	-	The office is fully functional with communications officers though there is need to add more and do necessary capacity building.
	Fully functional media Centre	No. of functional media Centre	-	1	1	Department functions as a media centre with staff specialized in this area
<b>Protocol and Event Management</b>	Increased effectiveness in event management	No. of staff trained	-	20	-	Training not conducted due to rescheduling; prioritization in the next financial year to build capacity.
	Increased efficiency and effectiveness in event management	No. of protocol equipment increased	-	10	0	No procurement completed; pending allocation of funds and procurement process initiation.

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Administrative Planning and Support Services	Well-coordinated Governor's functions	% of Successful Governor's functions	100%	100%	100%	All Governor's functions were successfully planned and executed, maintaining high standards of coordination.
	Enhanced Departmental Linkage	No. of departments Collaborating on service delivery	10	10	10	Target fully achieved, ensuring strong interdepartmental collaboration and seamless service delivery.

### 2.3.3 Department of Finance, Economic Planning & ICT

#### Key Achievements

- 1) Completed the preparation of the ADP FY 2025/2026. This is the third 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 and monitoring of projects and programmes in each department or agency of the County Government.
- 2) Prepared the Annual Progress Report for the previous FY 2023/2024. The county's Annual Progress Report provided a way for the County Government of Meru to communicate to its citizens in a transparent and accountable manner on the impact of its programs and projects as well as its use of resources.
- 3) Well-timed preparation of statutory budget documents and reports such as the County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and Annual Budget Estimates. These documents effectively determine effective resource allocation, budget implementation and monitoring to achieve value for money.
- 4) Timely preparation of quarterly and end of year audit reports
- 5) 100% compliance with Public Procurement regulations.
- 6) Improved levels of transparency and accountability

#### Meru County Revenue Board (MCRB)

1. **Automation of revenue collection under Craft-Silicon-Meru County** government acquired a revenue collection system which has been implemented by revenue board and the platform is an integrated Revenue Management platform, supporting Cashless transactions. It is developed to support all revenue collection activities such as billing, invoicing, collection management and enforcement of revenue services with the main aim of sealing leakages and optimizing revenue collection for the county government.
2. **Acquisition of medical cover-** Meru County revenue board staff who for some months had not been covered, a medical cover scheme was acquired for them through the executive led by His Excellency the Governor. This also necessitated the morale of revenue collection.
3. **Prepared a proposed Organizational Structure at the Meru County Revenue Board-**The Meru County Revenue Board currently has all its top management, including directors and heads of units, serving in an acting capacity. Since 2021, over 60 employees have either retired, passed away, or resigned. The failure to replace these officers has created gaps in critical areas of revenue collection, further hampering the board's effectiveness. However, in the last financial year revenue board in conjunction with the SRC we have developed a proposed organizational structure

awaiting finalizing. This will boost the staff morale since they will be placed at their right cadre.

### Meru County Microfinance Corporation (MCMC)

1. Disbursed loans worth Ksh 50 Million to grow businesses, uplift livelihood and accelerate county growth.

Table 10: Finance, Economic Planning & ICT Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/2024	Target		Remarks
				Planned 2024/2025	Achievements 2024/2025	
<b>Department of Finance, Economic Planning &amp; ICT</b>						
<b>Programme 1: Public Finance Management</b>						
<b>Objective: To enhance efficiency and effectiveness in utilization of public resources</b>						
<b>Outcome: Enhanced efficiency and effectiveness in utilization of public resources</b>						
<b>Public Finance Management</b>	Informed priorities and resources allocation	-No. of CBROP	-5 CBROPs	1	1	Done
		-No of SWG Reports year	-5 Departmental Sector Working Group Reports	1	1	Done
		-No. of CFSP	-5 CFSPs	1	1	Done
		- No. of Budget Estimates/ year	-5Budget Estimates	1	1	Done
		- No. of PBBs	-5 PBBs	1	1	Done
		- No. of Monthly & quartely Expenditure report	-5 Expenditure management reports	1	1	Done
	Budget & economic forums/countywide	No. of budget and economic forums/ year	6 Budget and Economic Forums	2	2	Done
	Public Participation/county wide	No. of public participations	6 Public Participations done	2	2	Done
	Accounting & Financial Reporting- Improved level of transparency and accountability	No of quarterly/annual financial reports done	-5 reports	5	5	done
		No of County Assets valuation reports prepared	1 valuation report	1	-	no budgetary allocation
		No of County inventory systems developed	1 inventory system	1	-	no budgetary allocation
	Audit-Prudent usage of county financials	No. of Audit reports prepared	4 audit reports	4	4	Done
		No of audit softwares procured	1 audit software	1	-	No budgetary allocation
	Supply Chain Management- Improved	% of pending bills	5%	5%		
		% level of compliance with	100%	100%	100%	Done

	compliance to procurement regulations	Public Procurement Regulations				
		No of procurement manuals in place	-	1 manual	1 Manual in place	Done
<b>Programme 2: County Economic Planning, Policy Formulation &amp; Monitoring &amp; Evaluation</b>						
<b>Objective: To enhance evidence-based policy development</b>						
<b>Outcome: Evidence based policies and plans</b>						
Economic Planning & Policy formulation	Informed priorities and resources allocation	No of Annual Development Plans done (2025/2026)	5 Annual Development Plans	1	1	Done
		No. of Public Participation forums done	-	1	1	Done
		No of departmental CAPRs done	5 County Annual Progress Report	1	1	Done
		No of Statistical Abstracts done	1	1	30% done	ongoing
<b>Programme 3: Meru County Revenue Board (MCRB)</b>						
<b>Objective: To realize optimum revenue collection and monitoring</b>						
<b>Outcome: Increased revenue collection</b>						
Revenue Management	-Increased revenue collection -Improved tax payer relationship	-Amount collected through automated system	-	600M	389M	
	Maintained revenue system	Level of system maintenance	-	100%	95%	
	Trained staff	No of staff trained		500	500	
<b>Programme 4: Meru Microfinance corporation</b>						
<b>Objective: To improve access to credit facilities</b>						
<b>Outcome: Increased access to credit</b>						
Microfinance corporation	Increased access to credit facilities	Amount of loans disbursed in millions	69	105	50	Inadequate budgetary allocation to meet target
	Increased number of groups accessing loans	No of Groups accessing loans	200	200	120	Inadequate budgetary allocation to meet target
	Increased financial literacy	No of capacity building sessions	11	11 sessions	7	Inadequate budgetary allocation to meet target
		No of sensitization Foras done	10	10 Foras	2	Inadequate budgetary allocation to meet target
<b>Programme 5: Information, Communication &amp; Technology</b>						
<b>Objective: To enhance efficiency in service delivery</b>						
<b>Outcomes: Reduced duration in accessing essential services</b>						
Information Technology	Infrastructure and Connectivity- Backbone infrastructure and Unified Wireless LAN	No of wards, sub county and municipalities connected	-	10	-	No budgetary allocation

	Installation of Video Conference Facility/ Governor's Residence	No of video conferencing systems developed	-	1	-	No budgetary
	Development and maintenance of ICT standards	No of ICT Standards ICT regulation	-	1	-	No budgetary allocation
	Establishment of ICT innovation centres ICT Literacy and Capacity Building	-No of ICT hubs established -No of trainings done	-	1 5	-	no budgetary allocation
	Integration of Security Surveillance CCTV Systems/headquarter	No of systems integrated	-	3	-	No budgetary allocation
	Establishment of ICT Lab	No of ICT labs established	-	1	-	No budgetary allocation
	Cloud and an Offsite County Data Center	No of data centers established	-	1	-	No budgetary allocation

### 2.3.4 Education Science, Culture & Arts

#### Key Achievements

##### Early Childhood Development

1. Construction and completion of ongoing projects at cost of 48,060,000 shillings
2. Procurement and disbursement of teaching and learning materials at a cost 6 million shillings
3. Monitoring of Curriculum implementation in 777 ECDE centers
4. Disbursement of retention enhancement Fund at a cost 136M benefiting 23,977 students

##### Technical and Vocational Education and Training

##### Key Achievements;

1. Disbursement of conditional grants/capitation of ksh 50 million to 31 vocational training centers benefiting 4389 trainees
2. Procurement of Hair Dressing and Beauty Therapy Training equipment.
3. Construction and completion of ongoing VTC projects at a cost of 20,750,000 shillings
4. Monitoring of 31 VTCs for quality and standards
5. Conducted county ball games and drama festival to nurture trainees' talents in 31 and 2 VTCs respectively

##### Culture & Arts

##### Key Achievements;

1. Production of a documentary on cultural heritage sites- done
2. Participation in Kenya Music and Cultural Festival (KMCF) at the national level
3. Participation in Kenya Inter Counties Sports and Cultural Association (KICOSCA) festival
4. Organized 3 national holidays celebrations.

##### Library Services

##### Key Achievements;

1. The four libraries received a donation of 1,200 books from Kenya national library service worthy 2.8million for the four libraries
2. 50 Youth in Timau library trained on smart farming the objective was to encourage them to love farming and start kitchen gardens at their homes.
3. Meru county library received a donation of a digital container with five computers costing 4.3 million.
4. 50 youth in Timau library were engaged in the library agricultural 4 k club

5. Gatimbi library carried out digital outreach activities within the library and in schools meant to introduce Library services to users and encourage a reading culture.

#### Alcoholic Drinks Control Board

- The board carried out public awareness campaigns in collaboration with National Government officers to ensure that the community fully participated.
- All alcoholic outlets in towns/markets were inspected on the basis of their suitability to sell or deal with alcoholic drinks
- Great progress has been made by some addicts who are willing to come out of alcoholism by attending Alcoholic Anonymous (AA) counselling sessions at MCADCB offices to instill tenets of Hope, faith and courage.

Table 11: Education Science, Culture & Arts Programmes Performance

<b>Programme Name: Early Childhood Development Education</b>						
<b>Objective: To increase access, retention, transition and completion rates</b>						
<b>Outcome: Improved access, retention, transition and completion rates to quality education</b>						
<b>Sub Program</b>	<b>Outcome/ Output</b>	<b>Indicator</b>	<b>Baseline 2023/2024</b>	<b>Target 2024/2025</b>	<b>Achievement 2024/2025</b>	<b>Remarks</b>
Recruitment of ECDE teachers	Increase the enrolment of ECDE learners	Percentage (%) of ECDE enrolment of ECDE learners	93%	100%	98.1%	Achieved
	Improved retention	Percentage (%) of retention of pupil in ECDE	98%	100%	98.1%	Achieved
		Teacher: pupil ratio	1:35		1:34	41 teachers Left service through natural attrition and are yet to be replaced
		Recruitment of ECDE teachers'	1693	100	0	No. Budgetary allocation
		Class: pupil ratio	1:35		1:35	
		Book: child ratio	1:7		1:7	Done
		Increased access, retention, completion and transition rate in early childhood Education	% of transition to higher grade	98.1%		98.1%
School meals and nutrition programs established	Increased Retention rate	No. of ECDE learners benefitting from the program	60,000	60,000	59,068	the program was not implemented due to policy issues
Construction of ECDE Centres	ECDE classes constructed and completed in ECDE centres county wide	No. of ECDE classes constructed and completed	29	10	48	Done
Procurement of ECDE teaching and learning materials	Teaching and learning materials procured for all ECDE centres countywide	No. of ECDE centres issued with teaching and learning materials	776	776	779	Disbursed

Development of Localized instructional materials	Localized material for teaching developed	No. of centres that developed materials		779	777	Done through teachers creativity by providing localized materials
Procurement of Play materials	ECDE centres equipped with play materials	No of centres issued with play materials	776	776	0	No. budgetary allocations
Construction of sanitation units	Sanitation units Constructed in ECDE centers/ countywide	No. of Sanitation units constructed	5	10	5	Done
Procurement ECDE furniture	Furniture procured for ECDE centres/Countywide	No. of ECDE centres supplied with furniture	1	10	17	Done
ICT integration in ECDE Centres	ECDE centres integrated in ICT/ countywide	No. of ECDE centres Integrated with ICT	0	3	0	No budgetary allocation
Quality assurance and standards	Monitoring and evaluation for standards	No. of ECDE centres monitored	776	776	777	Done
Capacity building of officers and ECDE teachers	officers and ECDE teachers trained	No. of Officers trained. No. of ECDE teachers trained	2319	2543	0	No budgetary allocation for training teachers
Promotion of day care centres	Day care centres constructed	No. of learners accessing day care centres	0	3	0	no budgetary allocations

**Programme Name: Vocational Education and Training**

**Objective: To increase access, retention, transition and completion rates in Vocational Training Centres (VTCs)**

**Outcome: Improved access, retention, transition and completion rates to quality education and training**

Employment of VTC instructors	Improved access to VTCs	Instructor: trainee ratio	1:36	-	1:35	No budgetary allocation for employment
		Tool: trainee ratio	1:6	-	1:8	Done but requires more allocation for procurement of more equipment required
	Increased enrolment in VTCs	% enrolment in VTCs/yr	6.5	-	25.4%	Enrolment increased due to establishment of more VTCs
	Improved completion rate	% of trainees that have graduated	56%	-	60%	No budgetary allocation for exam fees to improve completion rate
Disbursement of capitation to all public Vocational	Improved retention rates	No. of learners supported by the grant	5170	35 00	4389	Disbursed leading to

Training Centres						improved enrolment
Co-curricular activities and skills competition	Improved talents and creativity	No. of institutions participating	30	30	31	Bal games Done
Disbursement of Subsidized exam fees to VTCs trainee's county wide	Increased access, quality, retention, transition and completion rate	No. of graduates/yr	3893	1650	1288	No exam fees provided leading to reduced completion rates
		No. of trainees paid for exam fees	2073		0	No budgetary allocation
Equipping VTCs with tools and equipment	VTCs equipped with tools and equipment countywide per Year	No. of VTCs equipped	22	12	2	Procured equipment for Hair dressing and beauty Therapy and disbursed to 2 VTCs. Target not achieved due to the budget allocation
Construction of workshop/classrooms	Workshops /classrooms constructed	No. of workshops and classrooms constructed and completed	13	5	7	2 workshops complete, 2 workshops ongoing 2 classrooms complete 1 classroom ongoing
Construction of hostels	Hostels constructed	No. of hostels constructed and completed	9	2	1	Complete
Construction of ablution blocks	Ablution Blocks constructed	No. of ablution blocks constructed	1	3	1	1 Complete target not met because the funds are allocated through ward fund
Levelling of VTCs ground	Ground levelled	No. of fields levelled	-		1	Complete
Construction of social halls	social hall constructed	No. of halls completed	-		1	Complete
ICT integration in VTCs	VTC centres integrated with ICT per year	No. VTC centres Integrated with ICT	18	2	2	Inadequate trainers to train the ICT
Quality Assurance and standards	Monitoring and Evaluation for standards	No. of VTCs monitored	31	30	31	Done
Capacity building of officers and instructors	Officers and instructors trained	No. of Officers trained No. of instructors trained	282	300	0	No budgetary allocation for training instructors
Promotion of home craft centres	Home craft centres established	No. of youths accessing	0	3	0	no budget allocation

		home craft centres No. of hocraft centres constructed				
Disbursement of bursaries to needy students	Improved access, retention, transition and completion rates	No. of needy student accessing the fund	52,340	50,000	23,977	Disbursed- the number reduced due to the least amount allocated to the beneficiaries i.e minimum 5,000
Disbursement of Scholarship to needy and vulnerable students	Improved access, retention, transition and completion rates	No. of needy student accessing the fund	974	0	0	No budgetary allocation
<b>Programme Name: Culture &amp; Arts</b>						
<b>Objective (s): To promote and preserve positive cultural practices and heritage</b>						
<b>Outcome (s): Increased no of cultural practitioners, visitors and revenue</b>						
<b>Preservation of Culture</b>	Construction of cultural centres	No. of cultural centres constructed/ operationalized	3	1	0	Construction of cultural centre at Nchiru stalled due to a lapsed MOU with NMK
	Increased no. of cultural festivals participated in.	No. of cultural festivals participated / held	7	2	2	Participated in KMCF and KICOSCA
	Data collected on cultural heritage sites	No. of sites documented	10	10	10	Documentary completed
	National days celebrated	No. of national days celebrated	9	3	3	All national days celebrated
	Capacity building of cultural practitioners	No. of cultural practitioners trained	400	400	-	No budgetary allocation
<b>Programme Name: Library Services</b>						
<b>Objective: provision of information materials to the public</b>						
<b>Outcome: Improved reading culture to the public</b>						
Training Youths on Basic ICT skills	Digital literacy to the youth	No. of Youths Trained	-	197	121	Done
Smart farming	Improved skills on Agriculture	No of Youths Trained	-	50	50	Done
		No of Demo farms established		1	1	Done
Equipping libraries	Libraries equipped with relevant materials	No. of libraries equipped	-	3	4	Done
Maintenance of existing libraries	Libraries rennovated	No. of libraries rennovated and constructed	-	4	-	No budgetary allocation
Revenue	Improved revenue collection	Amount of Revenue generated	-	-	738,070,000	Revenue can be increased through improving

						library stock, internet installation, equipping the existing libraries with computers and automation of revenue collection in all libraries
Installation of internet to the libraries	Increased library usage and reading culture	No. of libraries connected with internet	-	4	1	Done -no budgetary allocation for the 3 others
Outreach services	Improved access to information materials	No. outreach services done	-	30	20	Done
Donation of reading materials	Institutions equipped with books	No. of institutions issued with books	-	20	10	Done
Library mashinani	Improved reading culture	No. of institutions benefiting	-	4	2	Done
<b>Alcoholic Board</b>						
Inspection & Enforcement	Inspection, crackdown and Enforcement /Countywide	Number of inspected and approved outlets	3000	3000	2809	Forums held targeting various stakeholders
	Licensing	Number of licensed outlets	3000	3000	2,356	
Rehabilitation Centre	Identification of addicts Construction of rehab Sponsoring of the addicts	Number of addicts rehabilitated.	-	0	-	Improved health status
		Number of rehab centers constructed	0	1	Ongoing-70% completion	Construction Ongoing
		Number of addicts sponsored	50	200	-	None
Public awareness and education	Organisation of roadshows	Number of roadshows done	-	-	2	Done
		No of public barazas done	-	-	10	Done
Capacity Building/HQ	Training sessions	No of staff members trained	25	25	28	Done
Meru County Alcoholic Drinks Control Board	Amendment of Meru County Alcoholic Drinks Control Act 2016/HQ	No of Acts amended	1	1	-	Ongoing

### 2.3.5 Youth Affairs, MYSB, Sports, Gender and social Development

#### Key Achievements

##### Youth affairs

1.Procurement of water tanks,2 car wash machines, tent and chairs for youth groups

## Meru Youth Service Board

1. Renovation of dining hall and Kitchen at Igoji training centre
2. Operationalization of the MYS Act 2018, Draft HR policy and Disaster recovery plan
3. Followed up on trained youth to assess post-training outcomes, with most reporting successful employment or other productive activities.
4. Capacity building of MYS staff

## Sports Development

1. Completion of boundary wall at Githongo stadium
2. Procurement of sports equipments, uniforms, balls, books, nets through ward fund
3. Levelling of playgrounds at Muringene Ankoro grounds, Machungulu Pry school and Murera grounds
4. Construction of bodaboda sheds at Maili tatu, Mulingene and Muutine in Njia ward, Kabaune, Nthimbiri in Ntima West and Kaliene-in Kiguchwa ward
5. Construction of petro fueling station at Makutano at 5M ward fund
6. Completion of Karithiria social hall
7. Made KICOSCA annual subscription payments, carried out selection and training and overseeing participation in the 11th edition of Kenya inter-county sports and cultural games where Meru County participated in 16 sports discipline

## Gender and Social Development

1. Disability mainstreaming through distribution of assistive devices to over 1000 persons with disabilities (PWDs) across Meru County
2. Celebration of menstrual hygiene day by provision of dignity and hygiene kits to women in Meru Women's prison
3. Campaigns and awareness on FGM through Celebrating of Zero tolerance to FGM.
4. Community Empowerment through distribution of incubator, tents and chairs
5. Capacity building on GBV and FGM to vulnerable and marginalized groups across Meru County.
6. Reviewing of the gender mainstreaming policy

Table 12: Youth Affairs, MYSB, Sports, Gender and social Development Programmes Performance

<b>Programme Name: Talent Development and participation</b>						
<b>Objective: To empower youth through initiatives that serve their inspirations and aspirations, socially and economically</b>						
<b>Outcome: A responsible; socially, economically and politically youth</b>						
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance indicators</b>	<b>Targets</b>			<b>*Remarks</b>
			<b>Baseline</b>	<b>Planned 2024/2025</b>	<b>Achievements 2024/2025</b>	
Talent search, nurture and development through establishment of recording studios	Identified and developed talents among youth	No. of youth trained	-	100	200	Done
Youth Enterprise Development	Enhance youth capacity for self-reliance	No. of youth capacity built	-	1000	230	Training on Economic empowerment SME and mental health
		No. of youth groups equipped	-	200	50	Ongoing
Establishment of ICT hubs county wide	Skilled and equipped youth in ICT skills for online job opportunities	No of ICT hubs established	0	3	0	No budgetary allocation

Mainstreaming of youth issues in county development agenda-County Wide	Enhanced inclusivity of youth in major decision making organs in the county	No of youth in leadership positions	-	3	0	No budgetary allocation
Youth mental health initiative	Responsible, sane and sober youth.	No of youth rehabilitated	-	60	0	230 youths were sensitized on drug abuse, mental health and dangers of crime

**Programme: Youth Empowerment and Skills Development**

**Objective: To Empower Youth**

**Outcome: Empowered and Skilled youth**

Skilled and Employable youth (MYS intake)	Empowered and skilled youths	No. of youths recruited	2355	500	0	No budgetary allocation
		No. of youths enrolled to TVETs and polytechnic	2355	500	0	No budgetary allocation
		No. of youth graduating with skills	2355	500	291	Youths trained in the previous year 23/24 graduated in the yr24/25
		Percentage of absorption/transition to the job market and gainful employment	60%	100%	60%	ongoing
Ng'arisha Mtaa	Conserved environment, increased tree cover and conserved biodiversity	No. of trees planted and no. of green jobs created	-	150,000 trees	0	No Budgetary allocation
Meru Youth Service Community Road maintenance program	All round equipped youths	No. of youths engaged	-	5000	0	No Budgetary allocation

**Programme 2: Sports Development**

**Objective: To increase youth participation in sports**

**Outcome: Nurtured talents and increase in income**

Sports infrastructure development	Increased revenue	Number of stadia upgraded		4	1	Githongo stadium- Boundary wall
		Number of playgrounds upgraded		45	3	Murera, Muringene, Machungulu.
Sports Talent Development	Enhanced access, progression and inclusivity	Number of youths enrolled in talent centres		100	0	No budgetary allocation
Sports Development		Number of championships		12	1	KICOSCA
		Distribution of sports items to local teams		20	500	Ward teams through ward fund

**Programme 3: Gender and Social Protection**

**Objective: To empower marginalized and enforce affirmative action**

**Outcome : Increased gender awareness, empowerment and gender inclusivity**

Affirmative Action/Empowerment grant	Empowered women, widows, youth, men, boy child, elderly, OVCs to	No.of women empowered	20,000	2000	0	No budgetary allocation
		No of marginalized widows, youth, men, boy child, elderly, OVCs beneficiaries	2,000	1500	0	No budgetary allocation
		% of women and PWDs sensitized on AGPO	20% women	20% women	20% women 10% PWDs	Done

	uplift their living standards		10% PWDs	10% PWDs		
GBV intervention	Reduction in SGBV	No of SGBV cases	350	300	400	Achieved
		No. of men and boys rescued	400	300	0	No budgetary allocation
	Reduced cases of drug and alcohol abuse	No. of policies formulated	1	1	1 (Review of gender mainstreaming policy 2019)	Awaiting ratification by County Assembly
		Number of Rehabilitation centers constructed	0	1	0	Phase 1 complete, phase 2 No budgetary allocation 2024/25
Social care	Increased social care for the elderly	No. of elderly accessing social care	2350	1000	0	No budgetary allocation
		Reduced teenage pregnancies	No. of teenagers trained on life skills	1500	1000	0
	Strengthened families in for OVC's	No. of OVC's accessing basic needs	1500	500	0	No budgetary allocation
		No. of PWDs accessing assistive devices	5000	500	1000	Done
	Increased access to universal health care	No of elderly accessing medical cover	2350	1500	0	No budgetary allocation
4 Gender /disability mainstreaming	Improved quality of public policies, programmes and projects	Number of private and public officers sensitized	300	300	0	No budgetary allocation
Cottage industries (Industry Mashinani)	Increased engagement in economic activities	No. of youth, women, OVCs, Pwds trained and engaged in startup	0	1800	0	No budgetary allocation

### 2.3.6 Roads, transport and Energy

#### Key Achievements

The Department of Roads, transport and Energy had a number of notable achievements in implementation of the ADP FY 2024/2025, these achievements have seen the Travel time improve by almost 10% as people now travel faster on the roads, further the Business hours continue to improve as more markets are lit with equal proportions. In the year 2024/2025, the county had revenues projections to the tune of Kshs 450, the Proportion in revenue grew to Ksh389 a growth rate of over 2%. The following were other key achievements.

- a) Graded a total of 309Km of roads and gravelled them.
- b) Opened 507 KM of new roads across the county
- c) Tarmacked a total of 3.1 Km of roads
- d) Fabricated one high up crane for installing lights to bring the tally to 2 machines
- e) Installed 39 low mast floodlights in the county
- f) The Department continued to maintain the county fleet at 100% improving and enhancing an efficient and effective management system for improved service delivery and increase the useful life of available resources

Table 13: Roads, Transport and Energy Programmes Performance

<b>Roads, Transport and Energy</b>						
<b>Programme 1: County Road Works</b>						
<b>Objective: Boost trade, communication and economic activities in the region</b>						
<b>Outcome: Reduce travel time and operational costs by the road users</b>						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Road works	Improved access to essential services and reduced vehicle operation cost	No. of KM tarmacked roads	20.7	20	3.1	
		No of KM of graveled roads	2000	675	309	
		No. of KM of newly opened roads	30	450	507	
		No. of KM of graded roads	2000	675	309	
		No. of KM of maintained roads	6028	675	309	
<b>Programme 2: County Lighting</b>						
<b>Objective: Boost Economic activities</b>						
<b>Outcome: Improved security in the region</b>						
County Lighting	Improved security in the region	No. of low floodlights installed	620	225	39	
		No. of high mast floodlights installed	45	46	0	
		No. of streetlights installed	178	9	0	
<b>Programme 3: Fleet management</b>						
<b>Objective (s): To ensure effective management of Meru County Government Fleet</b>						
<b>Outcome (s): Effective fleet administration/ management and effective coordination of county fleet</b>						
Fleet management (Asset management)	Insurance and Accident management	No of County Vehicles Insured	292	218	232	
	Improved mobility of county staff	No. of new vehicles purchased	-	2 Vehicles	3	

### 2.3.7 Legal Affairs, Public Service Administration & Management

#### Key Achievements

1. Elimination of manual payroll by 100%.
2. Migration to HRIS -Ke by 100%.
3. Provision of New Medical cover to 100% of the County Government employees
4. Provision of Work Injury Benefit (WIBA) to all employees, thus giving employees more confidence as they discharged their duties.
5. Timely computation of Employee Gratuity and pension Claims. This is to ensure that we provide smooth exit process of all employees.
6. Coordination of County Government Programs and projects in all the Sub-counties, towns and wards.
7. Sensitizing the public on government projects and programs.
8. Renewal of Office Leases through updating and signing lease agreements for county offices.
9. Enhanced service delivery through recruitments of 10 officers in the Lands Department to Support Kenya Urban Support Programme II.
10. Approved 3 trainings to the members of the staff.
11. 354 staff members approved for promotions

12. Successful relocation and placement of enforcement officers in Ndumuru which enhanced enforcement presence and improved service delivery in the region.

Table 14: Legal Affairs, Public Service Administration & Management Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline 2023/2024	Target (ADP 2024/25)	Achievement 2024/2025	
<b>Programme 1: Public Service Management and Transformations, Office Accommodation and Enforcement</b>						
<b>Objective: to strengthen the public service delivery and bringing government services closer to the people.</b>						
<b>Outcome: strengthened devolution towards service delivery to grass-root levels</b>						
Staff training county wide	Optimal and quality staff	No. of staff trained and capacity built	-	300	100	Insufficient funds hampered training
Recruitment of county enforcement officers, trainings and equipment	Improved enforcements in county laws and policies	No. of enforcement officers recruited, trained and kitted	114	180	0	Insufficient funds
Promotions of the initial staff members	Enhanced service delivery and staff motivations	No. of staff members promoted	-	1500	384	Insufficient funds
Purchase of 15 sub-county motor vehicles and 46 ward administrators motor cycles	Improved service delivery	No. of vehicles purchased	-	Procure 15 vehicles and 46 motor cycles	0	No Budgetary Allocation
HR medical schemes	An effective medical cover to all the members of the staff	% of staff members covered	100%	100%	100%	All staff members have a comprehensive medical cover
WIBA	An effective WIBA cover to all the members of the staff	All officers of staff members covered	100%	100%	100%	Target achieved
Implementation of the scheme of service for enforcement officers	Enhanced service delivery and staff motivation	No. of developed and approved scheme of service for enforcement Officers	-	1	1	Ongoing
Renewal of office leases for ward administrators offices	Improved service delivery at the ward level	No. of drafted and signed lease agreements	-	20	24	The process is ongoing to ensure all Ward and Sub Counties have Offices for operations.
County Conservation Services	Enhanced county conservancy and tourism sector development (Range management and conservation)	No. of rangers recruited, trained and kitted.	50	20	0	No Budgetary Allocation
<b>Programme 2: Legal services</b>						
<b>Objective: Improved and effective legal advisory and services</b>						
<b>Outcome: Prudent execution of legal services.</b>						
County legal registry and Library/County	Reduced time taken to	No. of established legal registry and	-	1	-	No Budgetary allocation

Headquarters	retrieve court files and other legal documents and safe storage of County Government Legislation	library				
Administrative justice.	Fully functional legal service framework	% of cases completed, justice offered and levels of citizen satisfaction index in the county legal systems	-	40%	40%	The number of matters concluded is largely dependent on the judiciary as its within their discretion to expedite on such matters

**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**

Town beautification	Enhanced livable, adorable town environment.	No. flowers /trees planted	-	4,000	0	Implemented by directorate of urban development
Recycling plant	Social friendly waste management promotion (well established and complete waste management and recycling system)	No. of recycling plant constructed in the county.	-	Initiation and spatial planning	0	No budgetary allocation
		% of urban population with access to proper sanitation	59	100%	80%	No of cleaners not sufficient Improper waste management system
Specialized Garbage and Exhauster Trucks	Improved general cleanliness in the County	No. of specialized garbage and exhauster trucks procured	-	5	0	No budgetary allocation
Town Transport System	Increased efficiency in movement of people, goods and services in the County	No of bus park constructed	-	4	0	No budgetary allocation
		No. KM of roads upgraded to bitumen standards	-	10KM	0	No budgetary allocation
		% of urban population with access to efficient transport system	10	80	0	No budgetary allocation
Service Satisfaction	Achieve Operational efficiency and effectiveness	% of urban residents satisfied by services offered by the town administration	25	80	70%	Insufficient facilitation to reach out to all town dwellers with county services.

**Programme 4: County Governance**

**Objective: To strengthen the public service delivery and devolution**

**Outcome: Strengthened devolution and service delivery to grass root levels**

Sub County and Ward Offices	Established and equipped offices, purchased transport vehicles and motor cycles.	No. of offices constructed and vehicles/motorcycles purchased	-	Build and equip 15ward offices, 5 sub county offices and	Construction of 2 sub-county offices- Not equipped	Inadequate budget
				Purchase of 5 sub county	0	No budgetary allocation

				vehicles and 15 motor cycles for Ward Administrators		
	Fully built and equipped 15 Utungati centers	No. of fully built and equipped Utungati Centres	-	4 Utungati centers	0	Budget constraints
Meru School of Government	Improved skills and competences of county public service and external linkages.	Established Meru School of Government within the timeframe	-	Initiate the construction	0	No budgetary allocation
Citizen Engagements	Increased citizen satisfaction	Proportion of county citizens participating in county initiatives and projects (%)	40	100%	50%	No intensive civic education
Capacity Building	Improved staff technical performance	Proportion of citizens satisfied with the county's job performance (%)	30	-	70%	Lack of Budget allocation for staff capacity building
Recruitment of 382 village administrators	Recruitment of village administrators and village council	No. of village administrators and village council employed and trained	-	78	0	No budgetary allocation
<b>Programme 5: County Public Service Board</b>						
Recruitments and promotions of staff	Improved service delivery	% of staff promoted and recruited	-	30%	65	

### 2.3.8 Trade, Tourism, Co-operative Development and Investment Departmental Achievements in the FY 2024/25 Directorate of Trade

During the period under review the department managed to renovate and repair 19 markets, constructed 9 bodaboda sheds, trained 300 entrepreneurs on entrepreneur skills. This ensured improved conducive business environment, enhanced trade activities as well as improved industrial activities and increased number of skilled and empowered entrepreneurs.

The department was also able to train 550 members of the cooperative management committee, as well as ensuring 194 coopearitives have a complaint act.

Table 15: Trade, Tourism, Cooperative development and investment Programmes Performance

<b>Trade, Industrialization, Tourism and Cooperative</b>						
<b>Programme 1: Industrialization and Trade Development</b>						
<b>Objective:</b> To increase County Revenue						
<b>Outcome:</b> Increased county Revenue from trade activities						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned 2024/2025	Achievements 2024/2025	
Special economic	Reduced	No. of industries	0	1	0	No funds

zones	resource wastage	constructed				allocated
Industrial Parks	Increase value addition on products	No. of industrial parks constructed	1	1	Completion of MCAIP	Ongoingh
Market Development and upgrading	Improved conductive , efficient, business environment	No. of dust free market fully upgraded with modern markets stalls, ablution block, creche', cold storage system, and waste management units	1	5	0	No funds allocated
Market Development (Construction of modern Kiosks	Increased job opportunities	No. of modern kiosks constructed	263	100	0	No funds allocated
Establishment of cottage industries/Viwanda Mashinani	Improved industrial activities	No. of equipment issued to groups		90	0	No funds allocated
MSMEs trade fairs	Increased volume of goods	No. of exhibitions and trade fairs attended	8	3	2	Insufficient allocation
Capacity Buildings	Empowered Entrepreneurs	No. of entrepreneurs trained	2000	3,000	300	No funds allocated
Trade Promotion	Legislative and guidelines	No. of policies in place	0	1	0	No funds allocated
	Database of trades	No. of database developed	0	1	0	No funds allocated
Weight and Measures	Fair trade practices within the county	No. of weights and measures equipment calibrated and verified	Equipment; 8,117 Revenue: Kshs 2,250,250.00	2500	8,0000	Done
Satellite Markets	Promotion of buy Meru build Meru products	No. satellite markets established	0	1	0	No funds allocated
Establishment of MSMEs revolving fund	To financially empower MSMEs	No. of traders benefiting	571	24,000	0	No funds allocated
Maintenance of Market utilities	Improved Business environment	No. of Market Repairs done	55	Need basis	19	Insufficient allocation
		No. of boda boda sheds constructed	-	Need basis	9	Insufficient allocation

**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	Increased developed tourist sites	No. of developed tourist sites	3	2	0	No Budget
Eco-Tourism product development/Mt. Kenya Cable Cars	Increase tourism attraction and revenue enhancement	% of cable cars installed	0	20%	0	No budget
Tourism Marketing	Increased domestic and international tourist arrivals	No. of promotion activities	4	2	1	Inadequate budget
Capacity building	Increased trainees per year	No. of trainees per year	350,000	400	150	Inadequate budget

**Programme 3: Co-operatives Development**

<b>Objective:</b> To increase incomes through improved governance						
<b>Outcome:</b> Increased incomes						
Capacity building	Enhanced capacity building for cooperatives	No. of cooperatives capacity enhanced	34	20	17	
		No. of membership increased /year	-	15,000	-	No budget allocation
		No. Members/Management Committee trained	11,150	13,000	550	Budget constraints
Revitalization of coffee Sector	Increase in income from coffee and tea volumes traded	Amount coffee and tea income generated (KES) /year	680M	650 M	1.2B	
		No. of coffee factories refurbished /Modernized	0	17	0	Budget constraints
		Amount of coffee cherry in Kgs /year	11.2M	11.5 M Kgs	14.2M	
		Amount disbursed through coffee and tea revolving fund	0	120	0	Budget constraints
Dairy Sector promotion	Increased in income from dairy Milk equipment support and volume produced	Amount of revenue /Income (KES) generated per year	-	2.5 B	8.5B	Target met
		No. of Dairy Cooperatives supported with milk equipment	35	20	0	Budget constraints
		No. of litres of milk produced per year	-	100m litres	170M Lts	Target met
Promotion of Potatoes, bananas, Miraa, Avocado & Macadamia Co-operatives	Increased number of cooperatives supported with markets linkages storage & value addition facilities	No. of cooperatives supported with cold store facilities	0	3	0	Budget constraints
		No. of cooperatives supported with value addition facilities	0	2	0	Budget constraints
		No. of markets sourced for different value chains	0	4	0	Budget constraints
Promotion of SACCOs including PWDs	SACCOs supported with revolving fund & seed capital /grants	No. of SACCOs supported with Revolving Fund/ grants	0	40	0	Budget constraints
		Amount of seed capital disbursed	0	50M	0	Budget constraints
	Enhanced compliance to Meru County Cooperatives Act 2014	No. of cooperatives compliant with the act	326	180	194	Target met
<b>MCIDC</b>						
<b>Objective: To Profile and Implement Investment Opportunities in The County</b>						
<b>Outcome: Increased Investment Portfolio</b>						
Value addition to farm produce	Increased volumes of value addition	No. of metric tons of produce processed per annum-Potatoes	0	180	0	No Budget allocations
		No. of metric tons of produce processed per annum-Bananas	0	180	0	No Budget allocations
		No. of metric tons of meat processed – Fish, chicken	0	180	0	No Budget allocations
		No. of metric tons of fruits, vegetables and nuts processed per annum	0	50,000.	0	No Budget allocations
		No. of hides and skins processed to wet blue leather	0	50,000	0	No Budget allocations

		No. of tons processed and marketed of coffee	0	3,840	0	No Budget allocations
		% increase in raw honey processed	0	10%	0	No Budget allocations
		% increase in quantities of Miraa processed	0	5%	0	No Budget allocations
		No. of tons of cereals packaged and sold	0	10,000	0	No Budget allocations
Infrastructure development	Increased housing, office & commercial space, warehousing and ICT infrastructure	Gross built up area in M <sup>2</sup> of commercial space of Grade A rating.	-	5,000	0	No Budget allocations
Tourism and Hospitality	Increased ecologies, camp sites and hotels	No. of hotels, ecologies and campsites No. of tourism activities conducted	-	2	0	No Budget allocations
Renewable energy generation	Increased use of clean energy	Proportion of Megawatts connected to the Grid	-	230MW	0	No Budget allocations
	Energy mapping	Feasibility study report	1	1	0	No Budget allocations

### 2.3.9 Health Services

#### Departmental Achievements in the Previous FY 2024/25

During the period under review the Department of Health Services witnessed a tremendous increase of its revenue collection by 35.8% from hospitals and public health. In the same period an emergency medical care plan was developed as well as establishment of quality improvement team. In order to efficiently respond to emergencies and improve service delivery the department acquired 2 new state of the art ALS ambulances, established a county health research repository and completed construction and renovations of several health facilities across the county.

Also there was smooth and efficient service delivery to the community-by-Community Health Promoters (CHP) due to the support they received from the National Government of being issued with CHP kits and the county government coming in hand to pay to pay their stipend.

Table 16: Health Services Programmes Performance

Health services						
Programme 1: Preventive and Promotive Health						
Outcome: Increased standards of living, life expectancy and reduced mortality						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned 2024/2025	Achievements 2024/2025	
SP1.1 Environmental and community health	Increased use and access to quality health services	Number Of indigents covered for UHC	26,100	50,000	26,100	County government increment not effected
		% of households accessing the UHC services	26100 (18.1%)	1,8628 (13%)	26100 (18.1%)	
		No. of Households reached with health prevention education	142392	250,000	371,500	Inadequate financing

		No. of water samples collected for analysis	61	100	57	Inadequate resources to transport samples to NPHL
		No. of market actors sensitized on food quality	56	80	580	
SP1.1 Environmental and community health		No. of health facilities inspected annually	132	140	312	
		% of schools implementing school health policy	4.7%	36%	44%	Inadequate financing
		No. of school health clubs formed	56	220	65	Inadequate financing
		% reduction of vector borne disease incidents	14%	13%	2.37%	
SP1.1 Environmental and community health	Reduction food and water borne diseases	% Reduction food and water borne diseases	18%	20%	20%	
	Sanitation facilities friendly to persons with disabilities	No. of sanitation facilities that are disability friendly in the public and the community	1	4	3	
	Improved Sanitation	% of villages declared open defecation (ODF) free	3%	40%	3%	Inadequate resources
		Number of villages attained ODF Status (certified)	80	70	91	
		% of Households that own any latrines (whether improved or unimproved)	99.8%	100	99.83%	
	SP1.1 Communicable Diseases	Reduced incidences of communicable diseases	Proportion of URTI Incidences against all other conditions (%)	20.9%	30	19.9%
% of food premises meeting minimum public Health Requirements			72%	100%	75%	
No. of food samples tested for aflatoxin			528	528	103	Shortage of reagents
% population with access to safe water			35%	55	36%	

SP 1.2 Non-communicable Disease Prevention and Control	Reduce disease brden	% of health facilities inspected annually	62% (132)	140	52.5%	
		% of water borne diseases	5.7	6	5.9%	
		Number of community units formed	329	305	367	Support by AMREF
		Total no. of functional Community units out of the expected capacity	329	305	367	Support by AMREF
		No of dialogue days conducted	1062	980	1468	Increased CHPs
		No of action days conducted	2356	1,225	3600	Increased CHPs
		SP 1.3 Non-communicable Disease Prevention and Control	Enhanced health seeking behavior	No. of health sessions conducted in Radio & TVs stations	144	28
No. of barazas meetings held	36			40	36	
Reduce TB cases	TB Prevalence per 100,000 people		244	245	229	Stop order affected diagnosis & tracing
	No of TB incidences		4233	4824	3918	
SP 1.4 HIV/AIDS program	Increase uptake of targeted HIV Testing services (First 95)	% of clients identified and tested for HIV	76.30%	76%	91%	Change of Aigorythm- Late 3 Tier training derailed the efforts
	Increase Utilization of Quality ART Services (2nd 95)	% of clients active on ART	76.30%	88%	99.9%	Achieved due to Test and Treat policy
	Attainment of Viral Suppression for all Patients on Treatment (3rd 95)	% of clients who are virally suppressed	72.7%	88%	96%	Derailed by VL materials o/s
SP 1.4 HIV/AIDS program	Increase access to eMTCT services	Identify 95% of mothers requiring PMTCT at the ANC clinic	83%	92%	97%	Improved Uptake of Services
		% of identified mothers put on HAART	90%	97%	87%	Data errors noticed in public and private facilities e.g. grace park recorded 25 mo+ve in the KHIS but

						primary data was a zero
	Increase number of infants diagnosed for HIV using by PCR below 2 months	% of children with EID PCR tests results	85%	36%	83%	Included test at birth in 5 other facilities, kanyakinesch, Nyambene sch, St. Theresa Kiirua, Nkubu consolata and githongo sch reduced the missed opportunities
SP 1.3 HIV/AIDS program	Attainment of Viral Suppression for all Patients on Treatment (3rd 95) % of clients who are virally suppressed SDG 3 88% 2 90% 2 92% 2 94% 2 95% 2 10 Increased awareness on HIV/AIDS	No. of HIV/AIDS advocacy meetings held	12	132	6	No funds
		No. of people reached during advocacy meetings	1680	4,000	243	Inadequate funding to support the HIV/AIDS advocacy.
SP 1.5 Gender Based Violence	Reduce the triple threats in Meru (GBV/IPV, HIV and Teenage pregnancy) and Mental health	% of GBV cases reported per month	9.2%	40%		
		No. of SGBV survivors who access support services	966	2,400		
		% of GBV survivors offered trauma counselling and psychological support	93.4	100%		
		Proportion of SGBV survivors presenting within 72 hour	66.23%	100%	82.7	
SP 1.6 Neglected Tropical diseases and surgical conditions prevention and control	Increase community jigger awareness and preventive campaigns	% reduction in jigger infestation	581	-	748	Awareness gaps
	Increase access to fistula repair surgeries	Number of fistula surgeries performed	737	-	341	Few surgical camps
	Increase the number of road safety campaigns and	% reduction in road traffic accident injuries.	4591	-	4656	More awareness on road safety

	improve emergency response and treatment					
SP 1.7 Non-communicable Disease Prevention and Control	Reduced incidences of non-communicable	No. of newly diagnosed diabetic cases	28201	27,000	22988	
		No. of newly diagnosed Hypertension cases	78017	27,000	39571	
		Number of Diabetes cases on specialized care	28201	35,000	22988	
		Number of Hypertension cases on specialized care	17,916	35,000	39571	
		No. of Diabetic, Hypertension and cancer patients enrolled in a psychosocial support group		40,000	8000	Wrong targeting
SP 1.7 Non-communicable Disease Prevention and Control	Strengthened surveillance focal points at all levels	Improve non-polio AFP rates from 1.71% to 3.42%	3.42%	3.42. %	2%	
	Reduced incidences of neglected tropical diseases (NTD)	No. of cataracts cases identified and reported	993	500		Support from partner
SP 1.8 Nutritional Services	Improved micronutrient status for children, adolescent women of reproductive health and older persons	% of children under-fives stunted	20.6%	45%	25% %	Poor health seeking
		% of health facilities with functional anthropometric equipment in OPD	25%	35%		Inadequate financing
		% of patient attending OPD who are assessed for BMI	18%	15%		Inadequate financing
		% of health facilities offering IMAM services in ASAL sub-counties	17%	20%	32%	Inadequate financing
		% of children 1-5 years who are dewormed at least once per year	47.3%	46%	53%	Stockouts
		% of children under five years	65.7%	85%	81% %	Poor documentation

		receiving vitamin A supplementation				
		% of pregnant women receiving IFAS for at least 90 days	25.3%	25%		Partner support
SP 1.8 Nutritional Services	Strengthened care practices and services for improved maternal, newborn, Infant and young child nutrition	% of children initiated on Breast feeding within 1 hour	81.5%	87%	92%	Partner Support
		% of children and women of reproductive age with Minimum Acceptable diet	15.8%	25%	Not data	Ignorance
		% of children below 6 months who are exclusively breastfed	89.1%	60%	83%	Week community linkages
SP 1.8 Nutritional Services	Increase knowledge and skills of HCW on CEmONC	% of HCW trained on CEmONC	0%	10%		No partner to support the training
		% of HCW mentored on CEmONC	5%	15%		The facility EmONC mentors are carrying out OJT/mentorship
	Increased utilization of technology to pass health messages to women of reproductive age	% Increase of number of radio/TV media sessions	-	5%	3%	
		% Increase in facilities that have health messages running on screens at MCH clinic	5%	20%	5%	Most facilities do not have T.V at the MCH and the few who have
		% increase of women of reproductive age (Pregnant) receiving short health messages	10%	5%	10%	Most of the facilities are giving verbal health messages
SP 1.9 Youth Health	Increased youth health	No. of facilities offering youth friendly services	0 (4)	4	4	90 HCW have been trained on youth friendly
		No. of youths (adolescent 10-19 years accessing ANC) accessing sexual and reproductive health services	9,653	1500	9650	Wrong targeting
		% of youth with information on teenage pregnancies	-	10%	-	No survey conducted

		% of youth accessing drug abuse prevention information	-	20%	-	Registers not available
SP 1.10 Maternal and Child Health Care	Improved maternal and child health	% of children under one year fully immunized	70.2%	80%	66.63%	Vaccine shortage
		% of deliveries conducted by skilled attendants	67.5%	80%	59.85%	
		% of pregnant women attending 4 ANC visits	33.8%	40%	28.75%	
		% of postnatal mothers attending PNC at 6 weeks	24.8%	40%	18.94%	
SP 1.10 Maternal and Child Health Care	Improved Access to LLITNs	% of children under 1 who have received LLITNs	46.9%	60%	26.65%	Policy changes leading to down scaling while private HF not supplied with nets
		% of pregnant women who have received LLITNs	44%	45%	27.2%	
SP 1.11 Malaria prevention	Reduce prevalence of malaria to < 1%	Confirmed malaria per 1000 population	2.11%	<1 %	1.77%	
	Increase proportion of all suspected Mal cases are tested	Proportion of patients with suspected malaria tested	55.62%	100%	62.76	Lack of current data capturing tool
	Ensure 100% treatment of all confirmed mal cases	% of confirmed malaria cases treated with first line antimalarial	68.6%	100%	69.3%	
SP 1.12 Reproductive Health	Improved reproductive health	% of Women of Reproductive age screened for Cervical cancers	1.1	1.5	0.83%	
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	24.5%	98	24.08%	
		Proportion of girls aged 10 -14 years vaccinated against HPV	56.6%	9%	11.84%	
		Proportion of pregnant women attending 4 ANC visits	33.76%	100	28.75%	
SP 1.13 Immunization	Increased access to vaccine	% of children under 1 year fully immunized	72.1%	79%	66.63%	

	preventable diseases	% of children under 1 year who have received Penta 1	79%	62%	73.16%	
		% of children under 1 year who have received Penta 3	76.9%	61%	72.86	
		Percentage of children between (12-17yrs) vaccinated against Covid-19	0.06%	5%	-	covid vaccines stock outs
		Percentage of the people above 18yrs vaccinated against covid 19	1.88%	32%	-	covid not a priority

**Programme 2: Curative and Rehabilitative Health**

**Objective: To provide quality and affordable health care**

**Outcome: Reduced Morbidity and Mortality rate**

SP 2.1 Specialized Services	Increased access to specialized health care	Number of specialized cases managed annually	38,527	100,000	55354	System challenges
		% of people accessing specialized services	23%	25%	24%	
		Amount in support to Meru Hospice	0	5M	0	No allocation
SP 2.2 Diagnostic Services	Increased access to diagnostic services	% of diagnostic services offered		100		Need to be changed to be specific and reliable
		% of people with access to diagnostic services	22%	25%	23%	
SP 2.3 Rehabilitative Services	Improved health status	Number of persons recovering from drugs and substance abuse annually		1250		
		% of people with access to rehabilitative services	15%	30%		
SP 2.4 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)	5%	60%	30%	Irregular supplies of commodities
SP. 2.5 Emergency and disaster response Services	Improved response to medical emergencies and disasters	Number of Operational Ambulances	20	40	16	Inadequate budget
		Average response time (minutes) in health services	30	80		

SP. 2.5 Emergency and disaster response Services	Strengthen County preparedness and response to public health emergencies	% of budget set aside for Epidemic preparedness and response	0%	0.10%		
		No. of functional PHEOC (EOC) established	0	1	1	
SP 2.6 Blood Transfusion	Increased Blood collection	No. of blood donation drives conducted	105	192	132	
		Units of blood collected	8,149	17,000	10,569	Tight schedules in schools
		Conversion rate of blood units collected	100%	100%	100%	New equipment's
		Hemovigilance reporting rate	100%	100%	100%	Targeted calls and follow ups
SP 2.7 Eye Health	Availability of functional units	No. of facilities with functional eye health Unit	11	4	13	
SP 2.8 Primary health care	Establish and operationalize Primary care Networks	No. of Primary care networks established	0	2	2	
		No. of motor vehicles for level PCN and County Primary care Division purchased.	11(partial)	3	11 partial	No dedicated PCN MV
		No. of utility/service motorbikes for primary care networks purchased	0	36	0	Inadequate finance to procure
<b>Programme 3: Administration, Planning and Support Services</b>						
<b>Objective (s): To Improve service delivery in the health sector</b>						
<b>Outcome (s): Improved access to quality and affordable health services</b>						
SP 3.1 Health Infrastructure	Increased access to basic Health and related services	Number of standard Dispensaries	176	112	176	GOK only
		Number of standard Health centers	32	36	37	GOK only
		Number of standard Level 4 Hospitals (Sub-County referral Hospital)	3	4	3	GOK only
		Number of standard Level 5 Hospitals	1	4	2	Including private
SP 3.2 Human Resource for Health	Increased health care outcomes	No. of Medical Doctors per 10,000 population	0.56	0.6	0.55	Resignation
		No. of Nurses per 10,000 population	6.5	6.4	6.4%	Resignation

		Proportion of other essential Health Workforce	5.63%	5.70%	5.62%	Retirement
		% of Health management workers trained	4%	10%	3%	
SP 3.3 Planning	Enhanced health planning and resource allocation	No. of health plans and policies developed	9	10	0	Budget constrains
		No. of Health management system in place	0	1	0	Budget constrains

### 2.3.10 Agriculture, Livestock and Fisheries Key Achievements

The Agriculture, Livestock, and Fisheries sector made significant progress toward its overall goals of boosting production, enhancing value addition, and promoting sustainable practices. Under crop development, the county supported expansion of tree crops by distributing over 72,000 avocado seedlings, rehabilitated critical water sources like Kanamburi Kinoria spring, and constructed farm ponds and boreholes to expand arable land and improve water access for both households and livestock. Farmers also benefitted from an e-voucher fertilizer program that distributed 1,768 tonnes of inputs to 17,600 farmers, strengthening productivity. Complementing this, 15,000 farmers and 60 staff were trained through partnerships and field days, enhancing skills and adoption of new technologies.

In livestock and fisheries, programs safeguarded livelihoods and diversified income streams. Farmers received 36,754 improved indigenous chickens, 1,776 dairy goats, milk coolers, and cans, while veterinary interventions vaccinated over 415,000 livestock and inseminated 4,025 cows through the AI subsidy. Fish farming surpassed expectations with 330 tonnes of fish harvested, complemented by training of 110 farmers and improvements in fish feed production under ABDP. Additionally, value chain development was boosted by channeling Ksh. 500,000 each to four farmer producer organizations under ELRP and Ksh. 14.5 million to 16 SACCOs under NAVCDP.

To enhance market and transport infrastructure, a new market shed, sanitary facility, and perimeter wall were completed at Muthara market, Timau market was cabro-paved, and 36 kilometers of road were improved in Kisima under SIVAP. These combined interventions not only improved productivity and market access but also strengthened household incomes and resilience against climate change, positioning Meru County as a leader in agricultural, livestock, and fisheries development.

Table 17: Agriculture, Livestock and Fisheries programmes performance

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned 2024/2025	Achievements 2024/2025	
<b>Programme Name: Crop Production</b>						
<b>Objective: Increase productivity, access to market</b>						
<b>Outcome: Increased family income; and increase in yield</b>						
SP 1.1: Promotion of grain production	Increased family income; and increase in yield	Tonnage of certified seeds issued	43.758 T (Assorted seeds) 47.6T (Potato seed)	100T	0	Limited budgetary allocation
<b>Programme 2: Tree Crop Development</b>						
<b>Objective: To increase tree crop productivity, access to market</b>						
<b>Outcome: Improved coverage of Tree Crop</b>						
SP 2.1 Fruit tree seedlings	Improved coverage of Tree Crop	No. of seedlings issued	513,572 (Avocado)	120,000	13,635 (Ward fund grafted)	

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned 2024/2025	Achievements 2024/2025	
			and Macadamia)		avocado seedlings) 58,450 (ELRP grafted avocado seedlings)	
<b>Programme 3: Soil Conservation, Fertility management and Water Harvesting</b>						
<b>Objective (s): Increase in conserved arable land and efficient farm water use</b>						
<b>Outcome (s): Increased arable land reclaimed</b>						
SP 3.1 Soil and Water Conservation	Increased arable land reclaimed	Size of conservation structures laid	60	0	0.5Ha	Kanamburi Kinoria spring was rehabilitated benefiting 1,1189 HHs and about 5,000 livestock
					140ha	Mukundu hill were rehabilitated directly benefiting 600 beneficiaries
					1.4kms	Mutonga - canal lined benefiting 700ha and futher increase irrigation coverage by 178Ha under ELRP
SP 3.3 Water harvesting for increased food production through construction of farm ponds and water pans		No. of farm ponds constructed	-	15	30	Constructed in Kangeta , Kiagu and Athwana wards under ELRP (10 each ward)
		No. of water storage structures constructed	-	-	24	Across all 9 Sub-counties
<b>Programme 4: Inputs Supply Support</b>						
<b>Objective (s): To increase access of farm inputs to farmers</b>						
<b>Outcome (s): Increased farm inputs in farm production</b>						
SP 4.1: Distribution of government subsidized fertilizer	Increased farm inputs in farm production	No. of tonnes of fertilizer accessed	4714 (376 under County Last Mile and 4338 under NCPB)	100% access	7,522bags And 1,768T (County facilitated redemption of e-voucher costing 0.7 million and benefiting 17,600 farmers	Distributed in the 7 County managed last mile fertilizer stores in Timau, Kiirua, Muriri, Kangeta, Kiagu, Mitunguu and Igoji
<b>Programme 5: Value Addition, Agro-processing and Aggregation</b>						
<b>Objective (s): Increase farm incomes and reduction of post-harvest losses.</b>						
<b>Outcome (s): Improved incomes</b>						
SP 5.1 Value	Improved incomes	No. of processing	-	1	4 FPOs 16 SACCOs	Under ELRP 4 FPOs were

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned 2024/2025	Achievements 2024/2025	
Addition/ agroprocessing		units supported				issued Ksh. 500,000 cheques each Under NAVCDP 16 SACCOs received FIMG worth Kes. 14.5 million
<b>Programme 6: Capacity building</b>						
Objective (s): Enhanced adoption of modern agricultural technologies						
Outcome (s): Increased productivity.						
SP 6.1 Farmer trainings	Enhanced farmers' capacity	No. of farmers trained	16,724	10,000	15,000	Farmers were trained in partnership with various development partners
		No. of field days held	6	-	4	Field days held in partnership with development partners
SP 6.2 Staff Training	Improved service delivery	No. of staff trained	75	100	60	There has been high turnover due to retirement within the Directorate
<b>Programme 7: Livestock Production</b>						
<b>Objective: Increase Production and productivity</b>						
<b>Outcome: Sustained household income and protection of Livelihoods</b>						
SP 1.2 Dairy Cattle Improvement, value addition and marketing	Improved levels of household incomes	No. of coolers distributed	-	6	1	Under ward fund one cooler was purchased for Kimachia, Nkomo ward
		No. of milk cans issued	-	-	12	Issued in Nkuene Ward
SP 1.5 Local Poultry improvement	Increase in household incomes	No. of improved indigenous chicken distributed	428,600	2,000	36,754	Issued to 124 groups under ELRP
		No. of incubators distributed	-	-	19	
SP 1.4 Goat milk production	Enhanced nutrition and diversified household incomes	No. of dairy goats distributed	-	500	1,776	Issued to 111 groups including associated management tools and feed under ELRP
<b>Programme 2: Veterinary Services</b>						
<b>Objective: Control Diseases and pests and Increased Reproduction</b>						
<b>Outcome: Sustained household income and protection of Livelihoods</b>						
SP 2.1 Livestock disease Management	Reduced cost of livestock production	No. of vaccinations done	200,000	200,000	415,689	313,719 cattle, 18,695 goats, 4,419 sheep, 4,81 dogs, 188

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks	
			Baseline	Planned 2024/2025	Achievements 2024/2025		
						cats, 256, donkeys, 136 pigs and 92,100 poultry were vaccinated	
SP 2.2 Livestock Genetic Improvement	Improved livestock productivity	No. of insemination done	8,066	6,000	4,025	Cows were inseminated under CGM AI subsidy	
SP 2.6 Regional Veterinary Diagnostic facilities	Enhanced livestock productivity	No. of regional labs constructed	0	1	0	Not completed due to no budgetary allocation	
<b>Programme 3: Fisheries Development</b>							
<b>Objective: To create wealth and Improve food and nutrition security</b>							
<b>Outcome: Improved livelihoods and quality of life</b>							
<b>Fisheries Development</b>	Diversified sources of household income	Increased fish production (Tonnage of fish harvested) per year	250	250	330	Exceeded set target	
	Improved quality of fish produced	Number of fingerlings (in Millions)	1.5	1%	0.55%	ABDP assisted in meeting the target	
	Improved quality of fish feed	Tonnes of Feed (Formulated and ABO)	100	200	6664	ABDP assisted in meeting the target	
	Increased sources of food (protein)	% uptake of Ecotosha	1%	1.2%	1.2	ABDP assisted in meeting the target	
	Improved household income	Increase in the fingerlings Produced per farm	0.9	1.5%	1.05	ABDP assisted in meeting the target	
	Increase in the fishing area	% Increase of table-size fish produced (in grams)	10%	15%	5.15	ABDP assisted in meeting the target	
		Quantity of Dam fish (in tons)	80	85	15	ABDP assisted in meeting the target	
	Improved household income	Boats procured		0	0	0	Target met previous year
		Fishing nets procured		0	0	0	Target met previous year
		Safety gadgets procured		0	0	0	Target met previous year
To generate revenue, increase			5%	5%	0	No budgetary allocation	

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned 2024/2025	Achievements 2024/2025	
	Improved household income	income and create employment by 40%				
		Fund (Million KShs) to support Fish Farmers Cooperatives (Seed Money)	2	2M	0	No budgetary allocation
		% of processed fish	1%		0	No budgetary allocation
		Number of farmers trained	80	80	110	Target achieved
	Increase fish productivity in the county	Number of value addition technologies adopted (smoking kiln, filleting unit)	2	2	0	No budgetary allocation
		Number of Technical staff trained	23	23	0	No budgetary allocation
<b>County-Owned Enterprises</b>						
<b>Programme Name 1: Agriculture Training and extension (ATC)</b>						
<b>Objective: To equip farmers and other stakeholders with relevant agricultural skills and knowledge</b>						
<b>Outcome: Increase in the number of farmers adopting the technologies, increase agricultural yields and income</b>						
SP 1.1 Agriculture Training	Operational learning centre	% completion	20%	100%	0	Lack of budgetary allocation
SP 1.2 Conference Facilities	Partitioned 1000-Seater ultramodern hall	% completion	0	100%	0	Lack of budgetary allocation
<b>Programme 2: Agriculture Enterprises and Mechanization Services (AMS)</b>						
<b>Objective: Enhance efficiency in agriculture production, enhanced revenue generation</b>						
<b>Outcome: Reduction in cost of production in agricultural production</b>						
Agricultural Enterprise	Improved dairy unit	% completion	40%	100%	0	Lack of budgetary allocation
	Improved crop enterprise	Varieties improved	0	2	0	Lack of budgetary allocation
	Upgraded hatcheries	% completion	0	100%	0	Lack of budgetary allocation
	Established apiary	No. of apiaries	20%	1	0	Lack of budgetary allocation
	Improved piggery unit	% completion	20%	100%	0	Lack of budgetary allocation
Infrastructural Development	Fenced farm	% completion	80%	100%	0	Lack of budgetary allocation
	Fenced ATC school	% completion	10%	100%	0	Lack of budgetary allocation

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned 2024/2025	Achievements 2024/2025	
	AMS station office, ablution block & store constructed	% completion	10%	100%	0	Lack of budgetary allocation
	Modern gate	% completion	0	100%	0	Lack of budgetary allocation
Agricultural Mechanization Services	Farm equipment and implements acquired	Equipment purchased	50%	100%	0	Lack of budgetary allocation

### 2.3.11 Lands, Physical Planning, Urban Development and Public Works

#### Key Achievements

- 36% of adjudication sections were closed contributing to Secured land tenure in the County
- 45% of county land data was digitized leading operational, secure and digitalized land registry
- 35% of public land was Secured
- 25% of County Spatial plan was completed hence Optimized productivity of land countywide
- 100% of the County GIS Lab was completed leading to reduced cost of Physical Planning in the county
- 5 Local Physical and Land use development plans were developed leading to Sustainable Local Physical and Land use development
- 2 Market Land use plans were developed contributing to Orderly markets
- 60% of Infrastructure was development leading to Improved informal settlements urban infrastructure development
- 40 staff were trained leading to Professional and skilled workforce
- 30% of Alternative justice system framework guidelines was Completed leading to the development and Improved conflicts and disputes resolution mechanisms on land and natural resources
- 1 office blocks constructed and 11 offices maintained leading to Affordable office spaces for county staff
- 2 municipal yards were established leading to enhanced quality of public facilities

#### Meru Municipality

- 5km of the drainage system within the municipality were unclogged resulting in improved water flow during the rainy seasons therefore improving the sanitation through the elimination of stagnant water
- 10KM of bollards Installed within the municipality improving pedestrian safety and regulating vehicles movement in walkway spaces
- 6.62km of access Roads in Majengo, Mjini, and Gitimbine Rehabilitation through filling, compacting and murraming leading to improved road accessibility, smoother movement for residents, and better connectivity within the municipality.
- Through Ngarisha jiji initiatives, seven cleanups were successfully conducted and 420 Tonnes of solid waste collected therefore contributing to a cleaner environment leading to improved public health and conducive working environment for the meru residents

Table 18: Lands, Physical Planning, Urban Development and Public Works Programmes Performance

Programme 1: Land Administration and Management						
Objective: To Secure private and public Land Tenure in county						
Outcome: Secured land tenure						
Sub Programme	Key Outputs	Key performance	Targets			*Remarks
			Baseline	Planned	Achievements	

		<i>indicators</i>		<i>2024/2025</i>	<i>2024/2025</i>	
SP 1.1 Land Adjudication and Registration	Secured land tenure	% of adjudication sections closed	-	40%	36%	2 adjudication sections closed
SP 1.2 Valuation roll	Harmonized land rates	% level of completion of the Valuation roll	-	80%	0	Target not achieved
SP 1.3 County land registry and Land Information Management System	operational, secure and digitalized land registry	% of county land data digitized	-	60%	45%	Training for the staff on the usage of the system not yet
SP 1.4 Demarcation and Monumenting Public Land	Secured Public land	% of Public land	-	40%	35%	Target not achieved
SP 1.5 Land Acquisition/ Countywide	Increased Public land	No. of acreage acquired	-	20	0	No budget allocation
<b>Programme 2: Urban Infrastructure development and Municipalities</b>						
<b>Objective: Provide well planned, coordinated urban infrastructure</b>						
<b>Outcome: Secure, accessible and conducive environment for living and working in municipalities.</b>						
SP 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%	30%	Target achieved
SP 2.2 Urban Infrastructure development in towns	Improved urban infrastructure in towns	% of Meru residents with ease of access to urban services and Structures in towns	-	60%	30%	Target not achieved due to budgetary constraint
SP 2.3 Municipalities and Town Governance	Improved governance in towns and municipalities	% of urban centers with functional enforcement unit and by laws	-	40%	25%	Target not achieved due to budgetary constraint
<b>Programme 3: Physical Planning</b>						
<b>Objective: Provide well planned, coordinated settlements harmonious with their natural environment</b>						
<b>Outcome: Secure, accessible and conducive environment for living and working</b>						
SP 3.1 The County Spatial plan	Optimized productivity of land countywide	% level of completion of County Spatial plan	-	55%	25%	The budget was not sufficient to achieve the target
SP 3.2 Geographical information Management System	Reduce the cost of Physical Planning in the county	% of completion of the County GIS Lab established	-	100%	100%	The target was achieved

SP 3.3 Local Physical and Land use development plans	Sustainable Local Physical and Land use development	No. of Local Physical and Land use development plans	-	2	5	The target was achieved
SP 3.4 Market Land use plans	Orderly markets	No. of Market Land use plans	-	10	2	Target was not achieved due to budgetary constraints
SP 3.5 Development Control unit	Coordinated spatial development	% level of creation of Development control unit	-	70%	0	Target was not achieved due to budgetary constraints

**Programme 4: Housing and Informal settlement**

**Objective: To ensure livable safe and standardized built environment**

**Outcome: Quality County housing to work and live in**

SP 4.1 Affordable Housing	Affordable housing for poor and vulnerable/Countywide	No. of house units completed	-	100	0	No budgetary allocation
	Affordable housing For County staff	No. of House Units completed.	-	210	0	No budgetary allocation
	Renovation of County staff houses	No. of units renovated	-	100	0	No budgetary allocation
	Improved informal settlements urban infrastructure development	% Infrastructure development	-	20%	60%	Target achieved
SP 4.2 Housing policy development and implementation	Secure, inclusive and decent private and public houses.	% level of housing policy developed.	-	100%	0%	No budgetary allocation

**Programme 5: Human Resource Development**

**Objective: To enhance professionalism and skills in the workforce.**

**Outcome: Professional and skilled workforce**

SP 5.1 Capacity building	Professional and skilled workforce	No. of staff trained	-	40	40	Target achieved
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**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**

SP 6.1 Digital Land Governance	Enhanced efficient and effective land governance through the digitization and digitalization of land records and processes	% of data Digitized	-	40%	0	No budgetary allocation
	Improved conflicts and disputes resolution mechanisms on land and natural resources	% Completion of development Alternative justice system framework guidelines	-	40%	30%	Target not achieved due to insufficient funds

	Improved and inclusive policy, legal and institutional frameworks	Number of policies developed	-	2	0	No budgetary allocation
<b>Programme 7: County Public works</b>						
<b>Objective: To improve the safety of county buildings</b>						
<b>Outcome: World class infrastructures</b>						
SP 3.1 Construction of offices	Affordable office spaces for county staff	No of office blocks constructed	-	1	1	Target achieved
SP 3.2 Construction of material labs	Enhanced quality of public facilities	Number of lab blocks	-	1	0	No budgetary allocation
		Number of equipment provided	-	5	0	No budgetary allocation
SP 3.3 Maintenance of offices	Affordable office spaces for county staff	No of offices maintained	-	1	11	Target achieved
SP 3.4 Plant and equipment yard	Enhanced quality of public facilities	No of equipment yards established	-	3	0	No budgetary allocation
SP 3.5 Municipal yard	Enhanced quality of public facilities	No of municipal yards established	-	3	2	Target not achieved due to insufficient funds

### 2.3.12 Water and Irrigation, Environment, Natural Resources and Climate Change

In the period under review, the water resource management programme increased the proportion of households connected to piped water from 30% to 48% against a target of 50%. This was as a result of drilling 6 boreholes, rehabilitating 17 other boreholes, laying 1,200 KMs of pipeline, construction of 14 water tanks and provision of 350 plastic tanks to vulnerable households.

Table 19: Water and Irrigation, Environment, Natural Resources and Climate Change Programme Performance

<b>Programme 1: Domestic Water Supply and irrigation.</b>						
<b>Objective: To increase access to adequate, clean, and reliable safe water.</b>						
<b>Outcome: Increased number of households with access to adequate, clean and reliable safe water.</b>						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Rural Water Supply.	Increased no. of households with access to clean and safe piped water	No. of high yielding boreholes drilled	221	50	4 Boreholes complete 2 Boreholes ongoing	Missed target due to budgetary constraint
	Number of households with access to adequate, clean and reliable safe water	Number of households with adequate, clean, reliable safe water	13,544 HH	7500HH	6950 HH	

	Increased no. of households with access to clean and safe piped water	No. of water projects supported	74	30	139	
Rainwater harvesting and storage	Increased volume of harvested rain water	No. of cubic meters of rain water harvested	349.21 M3	10000M3	822.48 M3	Missed target due to budgetary constraint
	Increased number of households with access to clean and safe water	Number of households and institutions with water harvesting facilities	998	4500	742	Lack of adequate funding
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	0	
		No of pipes procured	-	2000pipes 6inch 150mm	0	Work in progress
	Acreage under irrigation.	Number of hectares under irrigation.	0	120h	-	Lack of funds
Water Quality monitoring and control.	Reduced cases of water related ailments	No. of Laboratories Constructed	0	1	0	Lack of funds
		Number of water samples collected, analyzed and tested	29	1500	6	Lack of funds
Acquiring departmental vehicles	Increased mobility and efficiency in implementation of the projects	Number of Available vehicles to transport engineers and other technical officers to different sites	0	2	1	Lack of funds

**Programme 2: Water resource Management**

**Objective: To increase water storage, harvesting and use efficiency**

**Outcome: Increased water storage in cubic meters**

Construction of Dams	Increased water storage in cubic meters impounded	Number of cubic meters of water in storage in dams	100,000,000M3	1,000,000M3	0	Lack of funds
Construction of water Pans	Increased water harvesting and storage in cubic meters	Number of cubic meters collected and stored in water pans	0	500,000M3	0	Lack of funds
Sinking of boreholes	Increased water availability	No. of Boreholes sunk/rehabilitated	17 Rehabilitated	50	6	Inadequate funding
		No. of KMs of trenches excavated	101.328 km	10KMs	0	In collaboration with community water projects
Development of a strategic Plan	Development of strategic plan	No. of strategic plans developed	0	1	0	Lack of funds
Develop a water master plan	Develop a water master plan	No. of master plan developed	0	1	0	Lack of funds
Review of 2014 County water Act	2014 county water act review	No. of water act reviewed	0	1	0	Work in progress
Acquiring Human resource capital	Acquiring of human resource capital	No. of officers hired	420	29	0	Lack of funds

**Programme Name: Environmental Management and Protection**

**Objective: To enhance environmental management and sustainability**

<b>Outcome: Improved environmental sustainability</b>						
Solid Waste Management	Dumpsite Maintainance	No of dumpsite maintained	3	2	2	2 dumpsites biannually Maintained
	Tools provided to cleaning staffs	No of staff provided with tools	500	500	145 wheelbarrows, 44 rakes, 800 gloves, 53 fork jembes and 100 slashers	No PPEs provided to cleaning staffs
	Skip loaders and skip bin procured	No bins procured	6	6	12	Bins were increased based on demand and available skip loader potentiality
	Skip loaders procured/garbage Truck	No Skip loader procured	1	2	1	Fund for 1 was realocated to other programmes ( Garbage truck A waiting delivery)
	Environmental clean-up	No of clean up held	10	5	10	Government and some are Businessmen/women and Community initiated
	Environmental compliance and sustainability	No of project and plans subjected to EIAs, EAs and SEA	20	45	39	This are all FLLoCA funded community led projects
	Improved data base	No of established data system (WEBPAGE)	0	1	1	
<b>Programme Name: climate Change adaptation and Mitigation</b>						
<b>Objective: To build rural community resilience and mitigation to effect of climate change</b>						
<b>Outcome: climate resilience communities</b>						
Potable water	Building community resilience to drought	No of water access water project implemented	35	29	35	FLLoCA and G-FLLoCA funded projects
	Building Resilience of vulnerable and marginalized groups	No of project supporting the VMG (Water storage tanks of 210L)	8,420	8,400	8,420	FLLoCA and G-FLLoCA funded projects
		Provision of Climate-smart kitchen gardening kits and equipment	900	900	900	FLLoCA and G-FLLoCA funded projects
	Environmental conservation	Provision of clean cooking meko and accessories	300	300	300	FLLoCA and G-FLLoCA funded projects
	Climate proofing of rural Infrastructure and disaster risks Management	Construction of bridges	3	3	3	FLLoCA and G-FLLoCA funded projects
<b>Programme: Provision of potable water and sanitation services</b>						
<b>Objective: To improve livelihood through affordable portable water and sanitation services</b>						
<b>Outcome: Improved living conditions for the residents of Meru County</b>						
Potable water	Raw water main Meru municipality	Supply and installation of new pump	-	1	1	Pump installed and in use

		Installation of new filter media		50%	30%	Ongoing project
		Feasibility studies, Design and Proposal development of 4 No. Boreholes	-	100%		Ongoing Funded by JICA
<b>Sanitation</b>	New Sewer connection Meru	Design of sewer laterals	80%	20%	20%	Project complete and in use
		Installation of 57km 200mm sewer laterals				
		Installation of man holes				
		Installation of individual connections				
		Construction of Household sanitation Toilets for Magundu	-	100%	100%	Project complete
		Rehabilitation of Kaaga main +/- pipeline	50%	50%	50%	Project is complete
		Install wastewater treatment plant, lay reticulation system at Rwanyange	-	5%	%	Feasibility studies, Design and Proposal developed
Survey of customer sewer connection pipelines for last mile	-	100%	100%	Complete		
<b>MeRuWASCO</b>						
Potable water	Installation of Water meters	No. of water connection sites and meters identified for connection	-	3000	500	Target not achieved. Luck of funds
	Raw water main in Timau	5 Km long DN 200 MM Pipeline, 1 no intake, 3,000M <sup>3</sup> /Day CFU, and a 225M cubed Storage tank.	0	20%	20%	Target met
	Raw water main and intake in Mitunguu	1No intake 5 Km DN 200 MM 10 no Air valves + chambers 10 no washouts +chambers	0	20%	10%	Achieved only 50%
	Raw water main Kanyakine	15Km DN 200 MM 15 no Air valves + chambers 15 no washouts +chambers	0	20%	0%	Not Met
	Water Treatment plant Kanyakine	Construction of 1no 3000m <sup>3</sup> / day treatment plant ,1 no 250m <sup>3</sup> clear water tank	0	20%	0%	Not met
	Raw water main Nkubu	Construction of 1no intake 20 KM DN 250MM 5 no Air valves + chambers 5 no washouts +chambers	0	20%	0%	Not met
	Water Treatment plant Nkubu	No. of 3000M <sup>3</sup> /day high elevation vantage water treatment plant constructed	0	20%	0%	Not met
	Reticulation system in Nkubu	Design and lay a well-planned 20 km DN 110 to 32 MM water reticulation system for Nkubu	0	20%	0%	Financial constraints

	New water supply in Mikinduri	Construction of 1 no intake, Installation of 20 KM DN 250mm raw water main, construction of 1 no treatment plant, 20 km DN 110 to 32 mm water reticulation system and metering of 5000 no connections	0	20%	0%	Not met Luck of funds
	Tigania water supply	Installation of 10km DM 200mm raw water main, 20 km DN 110 to 40 mm water reticulation system and meter 3500 connections	0	20%	0%	Not met Luck of funds
	Drilling of a solarized equipped borehole	No. of solarized and equipped borehole drilled	0	3	0%	Funds constraints
	Decentralized treatment facility in Timau municipality	Construction of 1 no Decentralized treatment facility and 200 no toilets	0	100%	80%	Project on going
Sanitation	Conventional Sewerage facility in Nkubu	1 no waste Conventional Sewerage facility in Nkubu	0	20%	0%	
	New Sewer connection Maua municipality	Design of sewer laterals Installation of 57km 200mm sewer laterals Installation of man holes Installation of individual connections	0	20%	0	Not met due to luck of funds

## 2.4 Status of Projects for FY 2024/25

Table 20: Status of Projects

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
<b>County Assembly</b>								
<b>PI: Administration, Management, Planning and Support of County Affairs</b>								
Construction of office block and restaurant/HQ	Procurement -Design -Commissioning and handover	100	1 report	0	300M	0	Not Initiated	No Funds
MCA's Office Block/HQ	-Identify trainers -Provide training to the members and staff	25	100% Functional Office Block for honorable members	0	100M	0	Not Initiated	No Funds
Modern Elevator/HQ	To enhance conducive working environment To promote easy mobility for the PWDs in the current County Assembly Office block	20	Easy mobility of PWDs within the County Assembly premises	0	20	0	Not Initiated	No Funds
Electric fence/HQ	Procurement -Installation -Testing -Commissioning	5	Secured assembly precincts	0	10	0	Not Initiated	No Funds
Hansard System	-Installation -Design -Commissioning and Handover	100	1	1	1.82	1.82	Ongoing	Ongoing
Non-Residential Building (Breastfeeding & Committee room)	Procurement -Design -Commissioning and	3	1	1	2.93	2.93	Done	Completed
Speakers Residence	Procurement -Design -Commissioning and	35	1	1	7.95	7.95	Ongoing	Ongoing
<b>Office of the Governor</b>								
<b>Programme 1: County Service Delivery</b>								

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
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	50	60%	70%	2,000,000	2,000,000	On-going	Target achieved
Tracking Implementation of Governor's Priority Projects/ Countywide	Field visits, Project appraisals, Project reporting	35	100%	80%	1,350,000	1,350,000	On-going	Target achieved
Inter-ministerial field Missions on Key priority projects/ Countywide	Field visits, Project appraisals, Project reporting	150	100%	100%	1,650,000	1,650,000	On-going	Target achieved
Rapid Result Initiatives on Priority Projects/ Countywide	Action Plans Implementation of RRIs. Evaluation of RRIs. Awards.	75	10	10	0	0	Not Initiated	No budgetary allocation
Capacity development and training/HQs	Staff Training Needs analysis Procurement. Enrolment	25	100%	50%	0	0	Ongoing	50% trained
<b>Program 2: Efficiency Monitoring</b>								
M&E management system/HQs	Procurement installation. Training and commissioning of 1 M&E System.	19.5	2	2	19.5	0	-	Process for M&E system not initiated due to budgetary constraints. Project reports target achieved
Monitoring and Verification/ Countywide	Field visits. Project appraisals. Project reporting.	60	100%	80%	1,000,000	1,000,000	Completed	Continuous monitoring maintained ensuring credibility and transparency enhanced.

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Capacity development and training/HQs	Staff Training Needs analysis. Procurement. Enrolment	4	30%	15%	600,000	600,000	Completed	Training done led to improved verification and reporting capacity.
Performance contracting and appraisal/ Countywide	Drafting of Performance Contracts & SPAS reports. Implementation of RRIs. Evaluation of PC, SPAS, RRIs. Awards.	8	100%	20%	8	0	Not Initiated	Full appraisal coverage achieved for the staff under the categories targeted, strengthening accountability.
Departmental Coordination/HQs	Incorporation of Coordinators In departmental Key activities	5	2	1	5	0	Ongoing	Monitoring report completed, improving interdepartmental collaboration.
<b>Program 3: Special Programmes</b>								
Construction of fire station/ Nkubu, Mikinduri, Mutuati	Expansion of Nkubu fire station and constructing one at Mikinduri and Mutuati	20	100%	0	0	0	Not Initiated	Target not achieved
Acquisition of locally assembled fire engines/HQs	Purchasing a fire engine for timely response	40	100%	0	0	0	Not Initiated	Target not achieved
Civic Education & Public Participation/Countywide	Conduct civic education forums; develop and disseminate informational materials; engage communities in county planning and decision-making processes.		100%	70%	700,000	700,000	Ongoing	Participation rate below target; limited by low turnout in some regions.
Acquisition of food and non-food items/HQs	Food and NFIs	100	90%	>90%	8,500,000	8,500,000	Ongoing	The vulnerable cushioned for adverse effects of calamities
<b>Programme 4: Partnerships and external linkages development/countywide</b>								
Research development/Countywide	Field visits, Data collection and analysis, proposal writing	10	6	0	0	0	Not Initiated	Target not achieved

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Stakeholder relations management/Countywide	Regular Meeting and consultations	2	250M	0	2,300,000	2,300,000	Ongoing	Whereas donors were engaged there was no fund realized from donor; requires strengthened resource mobilization strategies and proactive engagement with potential partners.
Institutional Development	Procurement, Training and drafting of directorate framework and policy	20	1	0	0	0	Not Initiated	Target not achieved
Capacity building/Countywide	Procurement and training	2	30%	0	0	0	Not Initiated	Target not achieved
<b>Program 5: Communication</b>								
Media Outreach	- Liaise with print and electronic media outlets. - Procurement of communication gadgets.	2	12	6	2,500,000	2,500,000	Ongoing	Average performance. There is need for support for more Productions
Production of county marketing and branding materials	Collection, design production of county branded materials	11	2,000		3,000,000	4,000,000	Ongoing	Average performance. There is need for support for more Productions
Press briefings	Sharing of monthly activities & update public on upcoming events	0	12	12	4,750,000	7,927,484	Ongoing	Press briefings successfully conducted to share monthly activities and inform the public on upcoming events.

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
<b>Programme 6: Protocol And Event Management</b>								
Capacity development and training. /HQs	Enrolment for short professional and refresher courses	15	20	20	650,000	650,000	Ongoing	Procurement delays but ongoing.
Increased capacity in the event management /HQs	Procure protocol equipment's Rebranding of specific equipment's to fit national standards	3.5	10	0	0	0	Not initiated	No procurement completed; pending allocation of funds and procurement process initiation.
<b>Programme 7: Administration, Planning &amp; Support Services</b>								
Administrative Planning/Countywide	Governor Diary, Logistics, Liaison	10	10	10			Ongoing	Target fully achieved, ensuring strong interdepartmental collaboration and seamless service delivery.
<b>Department Of Finance, Economic Planning &amp; ICT</b>								
<b>Programme 1: Public Finance Management</b>								
Budgetary documents reports	Preparation of CBROP	10	1 CBROP/ year	1 CBROP/ year	-	10	Completed	The department was able to meet the set deadlines
	CFSP		-1 CFSP/ year	1 CFSP/ year	-			
	Budget Estimates		-1 Budget Estimates/ year	1 Budget Estimates/ year	-			
	PBB		-1 PBB/ year	1 PBB/ year	-			
	Sector Working Groups		1 Departmental Sector Working Group Report	1 Departmental Sector Working	-			

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
				Group Report				
	Preparation of Monthly & Quarterly Expenditure management report		-1 Expenditure management report	1 Expenditure management report	-		Done	Cash flow statements were done
Budget & economic forums	budget and economic forums	3		2 budget and economic forums/ year	2	6	Done	Budget and economic forums were held
Public Participation	Public participations	10		2 public participation s/ year	2	3.5	Done	Public participation were done across the county for the annual budgetary allocations
<b>Programme 2: County Economic Planning, Policy formulation, monitoring &amp; evaluation</b>								
County Annual Progress Report & County Annual Progress Reporting	-Annual and Quarterly reports	3	1 CADP 1 Progress report	1 CADP 1 County Annual Progress Report	-	2	Done	ADP 2025/26 & CAPR for 2024 FY was done successfully
County Project Register	-Updated project register		1 project register	1 project 1 register updated	-		Done	Project Register Successfully updated
County Bureau of Statistics	Procure equipment, Installation of data software and collection of data, & compilation of statistical abstracts	6	1	30% done	-	1	Ongoing	No budgetary allocation
<b>Programme 3: Revenue Management</b>								
Revenue Automation System	Maintenance of the Automated Revenue System	-	1 system Maintained	1 system maintained	-	-	ongoing	Maintenance ongoing
<b>Programme 4: Micro-Finance Development</b>								
Disbursement of Loans	Lending to boost working capital	-	250	25	-	-	Done	Loans were disbursed to customers

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
<b>Education, Science, Culture and Arts</b>								
<b>Directorate of ECDE</b>								
Nkuriga ECDE classroom / abogeta west	Identification of sites, preparation of BQs, procurement and construction	1500000	100%	60%	1500000	1500000	Lintel	Ongoing construction
Riaki ECDE classroom and furniture / akachiu	Identification of sites, preparation of BQs, procurement and construction	750000	100%	100%	750000	750000	Complete	Done
Ugoti ECDE classroom/ Akachiu	Identification of sites, preparation of BQs, procurement and construction	1300000	100%	100%	1300000	1300000	Complete	Done
Kalimbala ECDE classroom/ Akirang' Ondu	Identification of sites, preparation of BQs, procurement and construction	400000	100%		400,000	900,000	Complete	Done
Completion of ECDE class at Mwerene/ Akirang' Ondu	Identification of sites, preparation of BQs, procurement and construction	400000	100%	20%	400,000	900,000	On going	Ongoing construction
Completion of Mporoko ECDE classroom/ Akirango' ndu	Identification of sites, preparation of BQs, procurement and construction	500000	100%	100%	500,000	800,000	complete	Done
Classroom at Kimuthi/ Akithi	Identification of sites, preparation of BQs, procurement and construction	1300000	100%	100%	1,300,000	1,300,000	Complete	Done
Classroom at Nkurare/ Akithi ward	Identification of sites, preparation of BQs, procurement and construction	1,300,000	100%	100%	1,300,000	1,300,000	complete	Done
Murara ECDE classroom/ Amewathi	Identification of sites, preparation of BQs, procurement and construction	1275000	100%	50%	1,275,000	1,275,000	On going	Ongoing construction
Kiani ECDE classroom and furniture/ Antubetwe Kiongo Ward	Identification of sites, preparation of BQs, procurement and construction	1275000	100%	60%	1,275,000	1,275,000	Lintel	Ongoing construction
Malaene ECDE classroom/ Athiru Ruujine	Identification of sites, preparation of BQs, procurement and construction	1275000	100%	100%	1,275,000	1,275,000	Complete	Done

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Maruthiene ECDE classroom/ Athiru Ruujine	Identification of sites, preparation of BQs, procurement and construction	1275000	100%	100%	1,275,000	1,275,000	Complete	Done
Kanathu ECDE classroom/ Athiru Ruujine	Identification of sites, preparation of BQs, procurement and construction	1275000	100%	70%	1,275,000	1,275,000	Roofing	Ongoing construction
Construction of KK Aaru ECDE classroom / Athiru Ruujine	Identification of sites, preparation of BQs, procurement and construction	1500000	100%	50%	1,500,000	1,500,000	Walling	Ongoing construction
Ntuene ECDE classroom and furniture/ Igembe East	Identification of sites, preparation of BQs, procurement and construction	1500000	100%	2%	1,500,000	1,500,000	Site hand over not yet	
Mbubune ECDE classroom and furniture/ Igembe East	Identification of sites, preparation of BQs, procurement and construction	1,300,000	100%	10%	1,300,000	1,500,000	Foundation	Ongoing construction
ECDE Classroom at Mukuciune/ Igoji West	Identification of sites, preparation of BQs, procurement and construction	1,300,000	100%	10%	1,300,000	1,300,000	Foundation	Ongoing construction
ECDE classroom at Mugae/ Igoji West	Identification of sites, preparation of BQs, procurement and construction	1500000	100%	70%	1,500,000	1,500,000	Roofed	Ongoing construction
Kathuguya ECDE classroom and furniture/ Igoji West	Identification of sites, preparation of BQs, procurement and construction	300000	100%	100%	300,000	1,300,000	Complete	Done
Nkura ECDE classroom and furniture in Kiagu ward	Identification of sites, preparation of BQs, procurement and construction	1500000	100%	100%	1,500,000	1,500,000	Complete	Done
Completion of ECDE classroom at Kiandiu / Kianjai	Identification of sites, preparation of BQs, procurement and construction	1200000	100%	100%	1,200,000	1,200,000	Complete	Done
Makarios ECDE classroom/ Kiguchwa	Identification of sites, preparation of BQs, procurement and construction	300000	100%	100%	300,000	1,300,000	Complete	Done

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Kilalai ECDE classroom/ Maua	Identification of sites, preparation of BQs, procurement and construction	3500000	100%	90%	3,500,000	3,500,000	Finishing	Ongoing construction
Completion of ECDE Class at Machejene/Ciakuru/ Mbeu	Identification of sites, preparation of BQs, procurement and construction	1300000	100%	100%	1,300,000	1,300,000	Complete	Done
Construction of a model ECDE centre at Amatu / Mikunduri	Identification of sites, preparation of BQs, procurement and construction	750000	100%	100%	750,000	550,000	Complete	Done
Completion ECDE classroom at Thuuri / Mikunduri	Identification of sites, preparation of BQs, procurement and construction	150000	100%	10%	1,500,000	1,500,000	Foundation	Ongoing construction
Kiguru ECDE classroom/ Mikinduri	Identification of sites, preparation of BQs, procurement and construction	1290000	100%	10%	1,290,000	1,290,000	In progress	Ongoing construction
150 plastic chairs for teachers / Mikinduri	procurement	3000000	100%	100%	300,000	1,300,000	complete	Done
Construction of Karingene ECDE classroom/ Mwanganthia ward	Identification of sites, preparation of BQs, procurement and construction	1380000	100%	50%	1,380,000	1,380,000	Walling	Ongoing construction
Construction of Kimachia ECDE classroom/ Nkomo ward	Identification of sites, preparation of BQs, procurement and construction	1600000	100%	50%	1,600,000	1,600,000	Walling	Ongoing construction
Construction of kunene ECDE classroom/ Nkomo	Identification of sites, preparation of BQs, procurement and construction	1200000	100%	100%	1,200,000	1,200,000	Complete	Done
Gimpine ECDE classroom and furniture in Nkomo ward/ Nkomo ward	Identification of sites, preparation of BQs, procurement and construction	1000000	100%	100%	1,000,000	1,200,000	Complete	Done
Muchege ECDE classroom/ Nkomo Ward	Identification of sites, preparation of BQs, procurement and construction	1000000	100%	100%	1,000,000	1,200,000	Complete	Done
Renovation Kaubau ECDE classroom/ Nkuene wrd	Identification of sites, preparation of BQs, procurement and construction	750000	100%	70%	750,000	1,300,000	Roofed	Ongoing construction

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Kirindara ECDE classroom / Ntunene	Identification of sites, preparation of BQs, procurement and construction	1200000	100%	70%	1,200,000	1,200,000	Roofing	Ongoing construction
St. Simon and Jude ECDE classroom/ Ntunenon	Identification of sites, preparation of BQs, procurement and construction	1200000	100%	100%	1,200,000	1,200,000	Complete	Done
Mulathankari ECDE classroom / Nyaki West	Identification of sites, preparation of BQs, procurement and construction	800000	100%	100%	800,000	1,200,000	Complete	Done
Kaaga ECDE classroom/ Nyaki West	Identification of sites, preparation of BQs, procurement and construction	1300000	100%	100%	1,300,000	1,300,000	Complete	Done
Renovation of Tutua ECDE classroom/Ruiru Rwarera	Identification of sites, preparation of BQs, procurement and construction	1300000	100%	100%	1,300,000	1,300,000	Complete	Done
Matuuru ECDE classroom/ Ruiru rwarera	Identification of sites, preparation of BQs, procurement and construction	600000	100%	100%	600,000	600,000	Complete	Done
Nchoroiboro ECDE CLASSROOM/ Ruiru Rwarera	Identification of sites, preparation of BQs, procurement and construction	550000	100%	100%	550,000	1,300,000	Complete	Done
LII ECDE furniture/ Special Ward	Identification of sites, preparation of BQs, procurement and construction	550000	100%	70%	550,000	1,200,000	Roofed	Ongoing construction
Completion of Ntulili ECDE classroom/ special Ward	Identification of sites, preparation of BQs, procurement and construction	1500000	100%	70%	1,500,000	1,500,000	Roofed	Ongoing construction
Completion of ECDE Classroom at Kisima ECDE Centre/ special ward	Identification of sites, preparation of BQs, procurement and construction	200,000	100%	70%	200,000	1,200,000	Roofed	Ongoing construction
Gatithine ECDE Classroom & Furniture/ Thangatha ward	Identification of sites, preparation of BQs, procurement and construction	1900000	100%	100%	1,900,000	1,900,000	Complete	Done

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Construction of Ngutu ECDE Classroom and furniture/Thangatha ward	Identification of sites, preparation of BQs, procurement and construction	1200000	100%	100%	1,200,000	1,200,000	Complete	Done
Ngutu ECDE Classroom & Furniture/ Thangatha ward	Identification of sites, preparation of BQs, procurement and construction	1,200,000	100%	100%	1,200,000	1,200,000	Complete	Done
Construction of ECDE Class at Ndemu Primary/ Timau	Identification of sites, preparation of BQs, procurement and construction	600,000	100%	90%	600,000	1,200,000	Painting	Ongoing construction
Completion of DEB Ontulili primary school/ Timau ward	Identification of sites, preparation of BQs, procurement and construction	1,500,000	100%	100%	1,500,000	1,500,000	Complete	Done
<b>Directorate Of Vocational Education and Training</b>								
Completion of a workshop at Ithamare VTC/ Kianjai ward	Identification of sites, preparation of BQs, procurement and construction	1,000,000	100%	100%	1,000,000	1,750,000	Complete	Done
Kiroone workshop/ Igoji West ward	Identification of sites, preparation of BQs, procurement and construction	2,100,000	100%	90%	2,100,000	3,100,000	Painting	Ongoing construction
Completion of dormitory at Karurune VTC/ Ntima West ward	Identification of sites, preparation of BQs, procurement and construction	1,000,000	100%	90%	1,000,000	3,000,000	finishing	Ongoing construction
Construction of Muutine VTC workshop/Njia ward	Identification of sites, preparation of BQs, procurement and construction	3,000,000	100%	90%	3,000,000	3,000,000	Roofed	Ongoing construction
Uruku VTC workshop completion/ Nkuene ward	Identification of sites, preparation of BQs, procurement and construction	1000000	100%	40%	1,000,000	1,500,000	On going	Ongoing construction
Completion of Mpoune social hall/ Ntima East ward	Identification of sites, preparation of BQs, procurement and construction	1600000	100%	100%	1,600,000	2,600,000	Complete	Done
VTC classroom and furniture at Gakumukumu /igoji east	Identification of sites, preparation of BQs, procurement and construction	1,500,000	100%	70%	1,500,000	1,500,000	Lintel	Ongoing construction

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Thitha VTC classroom/athiru Ruujine	Identification of sites, preparation of BQs, procurement and construction	13,000,000	100%	100%	1,275,000	1,275,000	Complete	Done
Thitha VTC classroom/Athiru Ruujine	Identification of sites, preparation of BQs, procurement and construction	12,000,000	100%	100%	1,200,000	1,200,000	Complete	Done
Mituntu VTC field levelling/Kianjai ward	Identification of sites, preparation of BQs, procurement and construction	2,000,000	100%	100%	2,000,000	2,000,000	Complete	Done
Ablution block and furniture at Ngisishi VTC/Kisima ward	Identification of sites, preparation of BQs, procurement and construction	3,000,000	100%	90%	3,000,000	3,000,000	Painting	Ongoing construction
<b>Youth Affairs, Sports, Gender and Social Protection</b>								
<b>Programme 1: Talent Development and participation</b>								
Youth Economic Empowerment/ Countywide	Equipping youths with assorted income generating equipment	20,000,000	100	0	0	0	Ongoing	No budgetary allocation fy24/25
Talent Development/Countywide	Establishment of music recording studio	40,000,000	2	0	0	0	Ongoing	Equipments available- Studio not established due to lack of Budgetary allocation
	Youth benefiting from the Recording studio	10,000,000	500	0	0	0	Ongoing	No budgetary allocation
Youth Social Development/Countywide	Sensitize youth on dangers of crime, sexual reproductive health, mental health	5,000,000	10,000	230	800,000	795,000	ongoing	ongoing
<b>Programme 2: Youth Empowerment and Skills Development</b>								
MYS intake/Countywide	Recruitment and training of youths	34	500	0	0	0	ongoing	No budgetary allocation
Talent development/Countywide	Identification, scouting and nurturing of talents	40	4	0	0	0	ongoing	No budgetary allocation

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Ng'arisha Mtaa/Countywide	Tree planting	32	150,0000 trees	0	0	0	ongoing	No budgetary allocation
Meru Youth Service community Road maintenance program/Countywide	Unclogging of Drainage, Rehabilitation	8	5000	0	0	0	ongoing	No budgetary allocation
<b>Programme 3: Sports Development</b>								
Upgrading of Nkubu Stadia	Erection of a perimeter fence and pavilion	15	1	0	0	1.9m	new	Done through ward fund
Upgrading of Public Playground/Countywide	Contracts, dozing, grading and compressing leveling, goal posts, marking, sanitation facilities	45	45	0	0	0	new	No budgetary allocation
Sporting equipment/countywide	Procurement and distribution of sports equipment	10	225	500	26 m	26 m	ongoing	ongoing
Meru County Talent Academy/Countywide	Establish and manage academies, training and research for global competitiveness	5	100	0	0	0	Not done	Budget constraints
Capacity Building of coaches and referees	Hiring of Trainers, identification of trainees and hiring of training grounds	5	200	200	1m	1m	done	Done
Support to local Sports Federations and Leagues	Selection of teams, training and participation in tournament.	20	12	0	0	0	Not done	Budget constraints
KYISA Countywide	Mobilization of resources Identifying the participants Training Participation	5	50	0	0	0	Not done	Budget constraints
KICOSCA Countywide	Mobilization of resources Identifying the participants Training Participation	3	13	13	13 m	13m	done	Done
<b>Programme 4: Gender and Social Protection</b>								

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Women economic Empowerment/Countywide	Identify women groups Capacity Building of women on financial literacy	50,000,000	5000	0	0	0	Ongoing	No budgetary allocation
Widows /widowers Empowerment Program County Wide/Countywide	Identify the widows /widowers Capacity build widows and widowers on unclaimed assets, property laws and land laws.	2,000,000	1000	0	0	0	Ongoing	No budgetary allocation
PWD Empowerment/Countywide	Mapping of the PWD	20,000,000	2500-PWD Mapped	0	0	0	Ongoing	Donation-by NCPWD/CSOS
	Purchase and issuance of assistive devices		1600-Assistive devices	1000	0	0	Donation-by NCPWD/CSOS	
GBV intervention /Mitigate GBV county wide	Mapping, rescuing and empowering of the affected	10,000,000	300-SGBV cases	250 women sensitized	1,500,000	1,500,000	Ongoing	Done
			1-Policy document	Review of SGBV policy			Review of SGBV policy ongoing	Awaiting approval by county assembly
	Construction of GBV/FGM Rescue center/Rehabilitation centre	100	1	0	0	0	Phase 1 complete	Phase 1 complete phase 2 awaiting budgetary allocation
Issuance of comprehensive NHIF cover to the elderly	Advocacy for universal standard of care for the older persons mapping of the vulnerable elderly	15	1000	0	0	0	No budgetary allocation	No budgetary allocation
Mitigating teenage pregnancies county wide	Identify the vulnerable teenagers and train on life skills	5	1000		300,000	300,000	ongoing	No budgetary allocation
	Issue dignity kits.		1000					
Establish Cottage industry (Mashinani Industry)	Site identification	100	500	0	0	0	No budgetary allocation	No budgetary allocation
	Construction of cottage							
Strengthened families in for OVC's / County wide	Mapping of OVCs	5		0	0	0	No budgetary allocation	No budgetary allocation

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Marking of International Women's Day 8th March	Identify women	1	1 day	1	300,000	300,000	Done	Done
	Women right awareness created							
UN international day for PWD	Identify the PWD	2	1 day	1000	350,000	350,000	ongoing	Successfully done in collaboration with NCPWD/CSO
Zero tolerance to FGM Day	PWD rights awareness created							
International day for African child	Identify children	1	1 day	0	0	0	Ongoing	No budgetary allocation
	Children rights awareness created							
International Widows Day	Identify widows	1	1 day	1000 widows	0	0	ongoing	Ongoing in partnership with CSO
	Awareness created							
16 Days of activism	Gbv awareness created	2	16 days	1000	350,000	350,000	ongoing	Ongoing in partnership with CSO
Gender mainstreaming county wide	Identify the public and private officers	10	150	150	250,000	250,000	done	Successfully done
	Trainings							
Men and boys program county wide	Identify boys and men to be engaged	5	300	0	0	0	Not done	No budgetary allocation
<b>Roads, transport &amp; Energy</b>								
Road routine maintenance countywide	Road opening, grading, gravelling,	900	10km per ward	330Km	980M	980M	100%	Materials were locally sourced, hence saving cost
Construction of Bridges	Construction and repair		46	5	26M	26M	100%	
Cabro/LVS paving	Construction and laying of Bitumen/cabro	300	5Km	3.1	-	-	100%	Done under MTF
County lighting	Installation of Low mast floodlights	12	92	42	15M	15M	100%	Done in partnership with REREC
	Installation of high mast floodlights	8	15	0			100%	
Fleet management (Asset management)	Improved mobility of county staff	14	2	3	-	-	100%	Paid under the Finance Directorate
	Insurance and Accident management	21	218	232	-	-	100%	
<b>Legal Affairs, Public Service Administration &amp; Management</b>								

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Staff training county wide	Identification of staff for training and capacity building	20M	300	100	302,608.00	302,518.00	Ongoing	Insufficient funds hampered training
Recruitment of county enforcement officers, trainings and equipment/ Countywide	Recruitment of enforcement officers Train and kit the enforcement officers Develop a communication system Procure vehicles Build enforcement lines	25M	180	0	0	0	Ongoing	Insufficient funds
Promotions of the initial staff members/HQs	Departmental/ County HR Committee meetings on promotion	5M	1500	384	0	0	Ongoing	Insufficient funds
Purchase of 15 sub-county motor vehicles and 46 ward administrators motor cycles Countywide	Needs assessment, Procurement		Procure 15 vehicles and 46 motor cycles	0	0	0	Ongoing	No Budgetary Allocation
HR medical schemes/HQs	Verification of staff data Procurement and Award	400	100%	100%	331,800,000	331,785,824	Completed	All staff members have a comprehensive medical cover
WIBA/HQs	Verification of staff data Procurement and Award	10M	100%	100%	10,000,000	9,954,051	Completed	Target achieved
Implementation of the scheme of service for enforcement officers/HQs	Needs Assessment, Benchmarking, Drafting of Scheme, Stakeholder Consultations, Review and Validation, Approval and Adoption	-	1	1	0	0	Ongoing	Drafted Awaiting cabinet approval for implementation
Renewal of office leases for ward administrators' offices/ Countywide	Conducting an inventory, Legal and Policy Review, Drafting Agreements, Consultations and Negotiations, Validation and Clearance, Signing and Execution	10M	20	24	13,940,000	13,895,624	Ongoing	The process is ongoing to ensure all Ward and Sub Counties have Offices for operations.
County legal registry and Library/County Headquarters	Acquire space for county registry and library Equipping operationalization	-	-	1	0	0	Not Initiated	No Budgetary allocation

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Administrative justice/HQs	Administering justice and court procedures implementation	77.0M	-	40%	85,103,786.00	85,094,576.00	Ongoing	The number of matters concluded is largely dependent on the judiciary as its within their discretion to expedite on such matters
Town beautification/Countywide	Carry out visual improvements	10M	4,000	0	0	0	Not Initiated	Implemented by directorate of urban development
Recycling plant/	Design, construct and commission the waste recycling plant	150M	Initiation and spatial planning	0	0	0	Not Initiated	No budgetary allocation
		-	100%	80%	0	0	Not Initiated	No of cleaners not sufficient Improper waste management system
Specialized Garbage and Exhauster Trucks/Countywide	Specialized garbage and exhauster trucks	40M	5	0	0	0	Not Initiated	No budgetary allocation
Town Transport System/Countywide	Construction of bus parks.	40M	4	0	0	0	Not Initiated	No budgetary allocation
	Road construction		10KM	0	0	0	Not Initiated	No budgetary allocation
Service Satisfaction/Countywide	Conduct countywide service delivery satisfaction surveys and implement improvement strategies		80	70%	0	0	Ongoing	Insufficient facilitation to reach out to all town dwellers with county services.
Sub County and Ward Offices/ Countywide	Build and equip 15 ward offices, 5 sub-county offices, and 2 sub-	600M		Construction of 2 sub-	0	0	Ongoing	Inadequate budget

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	county offices constructed but not equipped		Build and equip 15ward offices, 5 sub county offices and	county offices - Not equipped				
			Purchase of 5 sub county vehicles and 15 motor cycles for Ward Administrators	0	0	0	Not Initiated	No budgetary allocation
Fully built and equipped Utungati Centres/ Countywide	Construct and equip 4 Utungati centres for improved local service access	-	4 Utungati centers	0	0	0	Not Initiated	Budget constraints
Meru School of Government/ Imenti South	Construction of learning and catering facility -PPPs identification and establishment -Equipping & staffing - Developing Programmes - Training	200	Initiate the construction	0	0	0	Not Initiated	No budgetary allocation
Citizen Engagements/ Countywide	Conduct intensive public participation forums and civic education programmes	-	100%	50%	0	0	Ongoing	No intensive civic education
Capacity Building/HQs	Organize staff training workshops to enhance service delivery skills	-	-	70%	0	0	Ongoing	Lack of Budget allocation for staff capacity building
Recruitment of 382 village administrators/ Countywide	Recruit village Administrators (Vas) as per County Government Act (CGA),012 and Meru County Coordination of Government functions Act Hire offices for village administrators	15	78	0	0	0	Not Initiated	No budgetary allocation
<b>Trade, Tourism, Cooperatives and Investement</b>								
Meru County Aggregation and Industrial Park CAIP/ Ruiru Rwarera	-Construction of aggregation warehouse -Construction of value addition warehouse	500,000,000	100%	85%	500,000,000		95% Complete	Ongoing construction

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	-Construction of perimeter wall and administration block							
Construction of Shauri Boda boda shed Mbeu	-Conduct community engagement -Erecting a boda boda shed	1,000,000	100%	100%	1,000,000	999,928.00	Complete	
Construction of Kunati Market Shed Thangatha	- Conduct community engagement Construction of market sheds	1,500,000	100%	100%	1,500,000	1,498,750.00	Complete	
Construction of Maritati No.2 market sheds Kisima	- Conduct community engagement Construction of market sheds	4,000,000	100%	100%	4,000,000	3,992,230.00	Complete	
Fitting perimeter wall with steel grills (Phase One) (Ugoti Market) Akachiu	- Demolition of part of brick wall -Installation of steel grills	2,000,000	100%	100%	2,000,000	1,997,265.26	Complete	
Gravelling works at Inono market Naathu	-Levelling and gravelling Loop roads	1,000,000	100%	100%	1,000,000	997,680.00	Complete	
Construction boda boda at Gitura Maua	-Conduct community engagement -Erecting a boda boda shed	1,000,000	100%	100%	1,000,000	1,001,598.40	Complete	
Boda Boda Kwa Irene Nyaki East	-Conduct community engagement -Erecting a boda boda shed	1,000,000	100%	100%	1,000,000	999,587.00	Complete	
Alteration and Installation of steel Grills of perimeter wall at Gatimbi Abothuguchi Cetral	- Demolition of part of brick wall -Installation of steel grills	1,000,000	100%	100%	1,000,000	998,585.30	Complete	
Installation of Water Tank at · Miruriiri Market · Igoji Stage · Kieni Kia Ndege -Igoji East	-Erection of water tanks -Connecting water for use	300,000	100%	100%	300,000	289,662.00	Complete	
Gravelling and Construction of market toilet at Kaelo Market	-Levelling and gravelling of Kaelo maret	2,000,000	100%	100%	2,000,000	1,999,523.80	Complete	

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Antuambui								
Construction of boda boda sheds at Kiamuri, Gikuru, Kathwene and Kanyee GFF Kiagu	-Conduct community engagement -Erecting a boda boda shed	2,000,000	100%	100%	2,000,000	1,999,972	Complete	
Gravelling of loop roads at Gachibi market Kiagu	Gravelling	1,000,000	100%	100%	1,000,000	999,010.00	Completed	
Construction of roofing sheds at Mitunguu Market Mitunguu	Construction	3,000,000	100%	100%	3,000,000	2,999,881.60	Completed	
Renovation and levelling of KK market Akira ngondu	Renovations	1,500,000	100%	100%	1,500,000	1,499,828.40	Completed	
Construction of boda boda shed at Kaguma and Kwa Mwikamba Abo Central	-Conduct community engagement -Erecting a boda boda shed	1,000,000	100%	100%	1,000,000	999,391.60	Completed	
Worktops for Kunati Market Thangatha	-Conduct community engagement -Putting up display tops	1,100,000	100%	100%	1,100,000	1,099,452,80	Completed	
Meru Branding	Branding and repairing of signages to major Meru entrance and exit point	500,000	100%	100%	500,000	500,000	Completed	
Capacity Building	Training of youths in the creative industry on tourism and conservation	0	100%	100%	0	0	Completed	
License fee for Sacred Lake Nkunga HQ	License payment	1	100%	100%	1		Completed	
Online Marketing	Online Marketing of Meru as a tourism destination via social media	0	Various	100%	0	0	continuous	
World Museum day Municipality	Marketing meru while collaborating with other key tourism stake holders	0	1	100%	0	0	Completed	

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
External Refurbishment works New County Headquarter	Repair of back reception roof Perimeter wall paint works	3,144,636	1	100%	3,144,636	3,144,636	completed	Rental income fuds
<b>Health services</b>								
Kangeta Theater Kangeta ward	Completion of theatre	4,900,000	100%	85%	4,900,000	4,900,000	On going	To fully complete as per BQ
Kangeta Theater Kangeta ward	Completion of theatre	4,900,000	100%	0%	4,900,000	0	Not Initiated	Not initiated
Male ward Kangeta	Construction	7,000,000	100%	100%	7,000,000	6,620,532.00	Completed	Completed phase 1 as per BQ
Athiru Rujine Male Ward- Athiru Rujine	Construction	4,000,000	100%	100%	4,000,000	3,996,750.00	Completed	Operational
Nthambiro Maternity Igembe East	Renovations	12,000,000	100%	100%	12,000,000	10,997,398.00	On going	To fully complete as per BQ
Mutuati Male Ward Amwathi	Construction	3,500,000	100%	100%	3,500,000	3,498,853.40	Completed	Operational
Theera Health Center Antubetwe Kiongo	Fencing & tank tower	2,000,000	100%	100%	2,000,000	1,999,893.15	Phase 2	Phase done, Funding required to complete
Ndoleli dispensary	Maternity completion	6,000,000	100%	100%	6,000,000	5,500,808.00	Phase 1	Phase done, Funding required to complete
Kaelo Maternity Antuambui	Construction works	21,000,000	100%	100%	21,000,000	20,988,129.00	Completed	Equiping , Furniture and operationalization
Miathene Ward Block Kianjai	Completion	3,000,000	100%	100%	3,000,000	2,999,816.70	Completed	Awaiting equiping
Mituntu H/C Ruiru rwarera	Construction	4,000,000	100%	100%	4,000,000	3,999,950.00	Not Initiated	Not Initiated
	Completion	3,500,000	100%	100%	3,500,000	3,494,487.80	Completed	Operational
Mwerokanga Health center Akithii	Renovation	3,500,000	100%	100%	3,500,000	3,494,487.80	Completed	Awaiting Staffing, Operationalization

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Kimachia Maternity Nkomo	Completion	5,000,000	100%	100%	5,000,000	4,899,793.60	Phase 1 complete	Phase done, Funding required to complete
Muthara morgue Muthara	Mortuary construction	7,000,000	100%	100%	7,000,000	5,999,581.25	Completed	equiping ,furniture, operationalization
Mikinduri Theater	Completion	10,000,000	100%	100%	10,000,000	9,986,009.60	Completed	Can be made
Mikinduri								operational
Mikinduri OPD Mikinduri	Completion	15,000,000	100%	100%	15,000,000	12,998,891.90	Completed	Equiping , Furniture and operationalization
Nyambene Male Ward Maua	Completion	12,000,000	100%	100%	12,000,000	9,989,051.44	Completed	Equiping , Furniture and operationalization
Akachiu Twin Block Kanuni	Construction	4,000,000	100%	100%	4,000,000	3,999,250.00	Awating Delivery	Awating delivery
Kanyakine Level 4 Abogeta East	Generator purchase Power Stabilizer	3,500,000	100%	100%	3,500,000	3,498,000.00	Awating Delivery	Awating equiping
Muutiokiamia H/C Abogeta East	Equiping	3,500,000	100%	100%	3,500,000	3,450,000.00	Completed	Awating Staffing
Mikumbune Level 4 Nkuene	Equiping	8,500,000	100%	100%	8,500,000	8,305,860.00	Completed	Funding for phase 2 equiping required
Kinoro Radiology Block Igoji West	Completion	3,000,000	100%	100%	3,000,000	2,999,914.00	Completed	Equiping , Furniture and operationalization
Ngarindare Maternity Block Kisima	Construction	9,000,000	100%	100%	9,000,000	8,424,537.19	On going	Equiping , Furniture and operationalization
Ngusishi Disp Kisima	Construction	10,000,000	100%	100%	10,000,000	8,499,296.92	Completed	Equiping , Furniture and operationalization
Kibirichia Hospital Kibirichia	Equiping	2,000,000	100%	100%	2,000,000	0	Awating Delivery	Awating delivery
Timau Hospital Timau	Equiping	2,000,000	100%	100%	2,000,000	1,998,250.00	Completed	Operational

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Timau Hospital Timau	Repairs	4,000,000	100%	100%	4,000,000	3,999,126.00	Completed	Operational
MTRH Municipality	CT Scan	70,000,000	100%	100%	70,000,000	69,950,786.00	Awaiting Delivery	Awaiting delivery
<b>Ward Based Projects</b>								
Thinyaine Akithii	Electricity	1,000,000	100%	100%	1,000,000	999,578	Completed	Awaiting Operationalization
Mucuune Akithii	Electricity	500,000	100%	100%	500,000	499,580	Completed	Awaiting Operationalization
Kitheo Dispensary Akithii	Equipping laboratory	1,200,000	100%	100%	1,200,000	1,199,000.00	Completed	Awaiting Operationalization
Kimachia Dispensary Nkomo	Equipping maternity	3,500,000	100%	100%	3,500,000	3,494,487.80	Completed	Awaiting Operationalization
Limauro Dispensary Nkomo	Lab Construction	1,300,000	100%	100%	1,300,000	1,299,946.00	Completed	Operational
Mutionjuri Health Centre Maternity Kianjai	Completion	3,000,000	100%	100%	3,000,000	2,992,987.22	Completed	Awaiting Operationalization
Mituntu Health Center Kianjai	Equipping of laboratory	1,800,000	100%	100%	1,800,000		Completed	Operational
Kandebene Dispensary Special	Fencing	1,400,000	100%	100%	1,400,000	1,399,808.00	Phase 1 complete	Operational
Lailuba Dispensary Maternity wing Muthara	Septic tank/water tower	1,250,000	100%	100%	1,250,000	1,248,003.00	Completed	operational
Kunati Health centre Thangatha	Facelifting	1,000,000	100%	100%	1,000,000	999,500.00	Phase 1 complete	Awaiting funding for phase 2
Kiguchwa Dispensary Kiguchwa	Fencing	1,500,000	100%	100%	1,500,000	1,499,129.48	Phase 2 complete	Awaiting funding for phase 2
Kiguchwa Dispensary Kiguchwa	Equipping laboratory	1,000,000	100%	100%	1,000,000		Phase 3 complete	Awaiting funding for phase 2
Ruuju dispensary Mikinduri	Construction	2,000,000	100%	100%	2,000,000	1,974,714.40	Completed	operational
x- ray block Mikinduri	Construction	1,000,000	100%	100%	1,000,000		Completed	Awaiting Operationalization

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Ribui Dispensary Ruiru-Rwarera	Construction	1,100,000	100%	100%	1,100,000	1,099,918	Completed	Awaiting Operationalization
Naari Health center Kiiroa/Naari	Equiping maternity	1,500,000	100%	100%	1,500,000		Awaiting Deliverery	Awaiting delivery
Muruguma Dispensary Kiiroa/Naari	Completion	500,000	100%	100%	500,000	499,088.84	phase 1	Awaiting funding of Phase 2
Marinya a ruibi Dispensary Kiiroa/Naari	Completion	1,200,000	100%	100%	1,200,000	1,199,869.20	Completed	Awaiting Operationalization
Ntumburi Dispensary Kibirichia	Equiping laboratory	2,000,000	100%	100%	2,000,000		Completed	Awaiting Operationalization
Chugu Dispensary Nyaki West	Maternity Construction	2,000,000	100%	100%	2,000,000	1,999,651.60	Completed	Equiping , Furniture and operalization
Kambiti Dispensary Nyaki west ward	Laboratory provision	1,000,000	100%	100%	1,000,000	998668.13	Completed	Awaiting Operationalization
Chabuene DispensaryNyaki west ward	Burning chamber	500,000	100%	100%	500,000	499,831.01	Completed	Awaiting Operationalization
Kambakia Dispensary Municipality	Completion	2,000,000	100%	100%	2,000,000	1,945,651.71	Completed	Equiping , Furniture and operalization
Mugambone Dispensary Abo /Central	Restructuring	2,000,000	100%	100%	2,000,000	1,999,963.00	Completed	Equiping , Furniture and operalization
Kariene Dispensary Abo / Central	Completion	2,000,000	100%	100%	2,000,000	1,999,547.68	Completed	
Nyweri Dispensary Abo / Central	Completion	1,000,000	100%	100%	1,000,000	999,224.00	Completed	Equiping , Furniture and operalization
Muungu Dispensary Mitunguu	Laboratory provision	1,500,000	100%	100%	1,500,000	1,498,652.95	Completed	To be operationalized
Muguru Dispensary Mitunguu	Equiping	500,000	100%	0%	500,000		Phase 1 complete	Awaiting funding for Phase 2
Muguru Dispensary Mitunguu	Completion	1,000,000	100%	0%	1,000,000	998,218.28	Not Initiated	

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Nkubu GK Dispensary Nkuene	burning chamber	1,000,000	100%	100%	1,000,000	999,776.31	On going	Awaiting funding for phase 2
Nkumbo Dispensary Igoji East	Construction	2,000,000	100%	100%	2,000,000	1,999,947.30	Completed	Awaiting Staffing, Operationalization
Kathigu Maternity Igoji East	Renovation	1,000,000	100%	100%	1,000,000		Phase 1 complete	Awaiting funding of Phase 2
Njerune Dispensary Igoji East	Construction	2,000,000	100%	100%	2,000,000	1,998,207.30	Completed	
Thamare dispensary Njia	Equiping maternity	3,000,000	100%	100%	3,000,000		phase 1	Awaiting funding for phase 2
Thamare dispensary Njia	laboratory provision	2,000,000	100%	100%	2,000,000	1,999,911.20	phase 1	Awaiting funding for phase 2
Nkandone Dispensary Naathu	Construction	3,000,000	100%	100%	3,000,000	2,999,108.06	Completed	Awaiting funding for phase 3
Muromatuntu Antubetwe	Construction	1,500,000	100%	100%	1,500,000	1,999,944.40	phase 1	Awaiting funding for phase 3
Laare Health centre Theater Ntunene	Construction	3,000,000	100%	100%	3,000,000	2,999,108.06	phase 1	Awaiting funding for phase 3
Kathelwa Maternity Akirangondu	Completion	2,000,000	100%	100%	2,000,000	1,998,795.36	phase 1	Awaiting funding of Phase 2
Thiitha Dispensary Athiru Rujine	Construction	2,000,000	100%	100%	2,000,000	1,999,120.80	Completed	Awaiting funding for phase 3
Kanathu Dispensary Athiru Ruujine	Comstruction	2,000,000	100%	100%	2,000,000	1,998,637.78	Completed	Equiping , Furniture and operalization
Baibariu Dispensary Maternity Athiru Ruujine	Construction	2,000,000	100%	0	2,000,000	1,998,129.00	Not Initiated	Not Initiated
Machungulu dispensary Akirangondu	Maternity conmpletion	2,000,000	100%	100%	2,000,000	1,992,748.60		
Kianda Dispensary Kanuni	Completion	3,000,000	100%	100%	3,000,000	2,998,283.70		
Mutiokiana maternity Igembe South	Renovation	1,000,000	100%		1,000,000			
<b>Agriculture, Livestock and Fisheries</b>								

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Fruit tree crops development/ Countywide	Procure and distribute assorted seedlings	18	120,000	13,635 avocado seedlings	4.4	4.4	100%	Issued under Ward Fund. Additionally, 58,450 grafted avocado seedlings were issued under ELRP
Soil conservation/ Countywide	Procure soil conservation structures, laying out equipment Initiate the construction of a soil testing lab	0	0	0.5Ha – Kanamburi Kinoria Spring	16,365,560	16,365,560	100%	Completed under ELRP
				140Ha – Mukundu Hill				
				1.4Kms – Mutonga canal				
Water harvesting (Farm ponds)/ Countywide	-Procure liners -Identification of beneficiaries -Excavation	15	15	30	280,956,114.80	280,956,114.80	100%	10 farm ponds in Kangeta, 10 in Athwana and 10 in Kiagu ward
Water harvesting (boreholes)/ Countywide	-Procurement -Identification of beneficiaries -Excavation	0	0	24	280,956,114.80	280,956,114.80	100%	Construction completed
Farmer registration (Input supply support)/ Countywide	Digitization of farmer records	0	0	285,000 Farmers registered	67	67	100%	The registration process by NAVCDP concluded successfully
Access to government subsidized fertilizer/ Countywide	Facilitate access to government subsidized fertilizer	10	- (100% access)	7,522 bags and 1,768T	0.7	0.7	100%	Distributed in the 7 County managed last mile fertilizer store

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Value chain development/ Countywide	Issuance of cheques	0	0	4 FPOs and 16 SACCOs supported	2	2	100%	4 FPOs received Kes 0.5 m each
	Financial Inclusion matching grant (FIMG)	0	0		14.5	14.5	100%	Cheques issued in Ntunene, Antuambui, Kiegoi/Antubochiu ,Nyaki East ,Mwanganthia,Abo geta East,Ntima West,Karama,Mitunguu,Igoji east,Ruiri/Rwarera, Athiru Ruujine,Akithi,Kiguchwa Wards
Farmer training/ Countywide	Demos -Field days -Agricultural extension services -Trainings -Materials	10	10,000 farmers trained	15,000 farmers trained and 4 demos carried out	0	0	100%	Project financed by development partners
Staff training/Countywide	Exchange programmes -Provision of training materials Refresher courses Certification courses	4	100	60	0	0	90%	Each staff has received one training facilitate by development partners
Dairy cattle improvement, value addition and marketing/ Countywide	Procurement of coolers and milk cans Capacity building of	20	0	1 milk cooler  127 milk cans	3.34	3.34	20%	1.5 (Milk cooler)  1.84 (milk cans)

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	dairy farmers							
Goat milk production, processing & value addition/ Countywide	Procure and distribute dairy goats	10	500	1,776 goats	27,716,035	27,716,035	100%	Procured and distributed to 111 groups under ELRP
Local poultry improvement/ Countywide	Procuring and distribution of chicken aggregating poultry farmer groups	5	2,000	36,754	6.9 (ward fund) 23,845,495 (ELRP)	6.9 (ward fund) 23,845,495 (ELRP)	100%	
Poultry farming inputs/ Countywide	Procuring and distributing fertilized eggs and inputs	1	-	19 incubators	2.498	2.498	30%	Procured under wardfund
Establishment of honey refineries/ Countywide	-Identify refinery site -Tendering -Constructing and equipping	10	-	1	14.L78	14.L78	99%	Completed under SIVAP
Livestock disease Management/ Countywide	Procurement of Procure vaccine doses Vaccination of Livestock Surveillance reports	20	200,000	415,689	19	19	100%	
Livestock Genetic Improvement/ Countywide	Procure 6,000 semen doses and inseminate cows	10	6,000	4,025	18	18	80%	
ABDP/ Countywide	Distribution of 73 Pond Liners to Beneficiary Farmers	9,490,000	100%	100%	9,490,000	9,490,000	Completed	Procured and paid
	Distribution of 51 Pond Liners to Beneficiary Farmers	6,630,000	100%	100%	6,630,000	6,630,000	Completed	Procured and paid
	Distribution of 99 Pond Liners to Beneficiary Farmers	12,870,000	100%	100%	12,870,000	12,870,000	Completed	Procured and paid
	Distribution of 92 Pond Liners to Beneficiary Farmers	11,960,000	100%	100%	11,960,000	11,960,000	Completed	Procured and paid
	Distribution of 117 Pond Liners to Beneficiary Farmers	15,210,000	100%	100%	15,210,000	15,210,000	Completed	Procured and paid

Project name and Location (Ward/Sub-County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	Distribution of 77 Pond Liners to Beneficiary Farmers	10,010,000	100%	100%	10,010,000	10,010,000	Completed	Procured and paid
	Distribution of 181,000 fingerlings to Beneficiary Farmers	3,620,000	100%	100%	3,620,000	3,620,000	Completed	Procured and paid
	Distribution of 83,000 fingerlings to Beneficiary Farmers	1,660,000	100%	100%	1,660,000	1,660,000	Completed	Procured and paid
	Distribution of 58,000 fingerlings to Beneficiary Farmers	1,160,000	100%	100%	1,160,000	1,160,000	Completed	Procured and paid
	Distribution of 88,000 fingerlings to Beneficiary Farmers	1,760,000	100%	100%	1,760,000	1,760,000	Completed	Procured and paid
	Distribution of 112,000 fingerlings to Beneficiary Farmers	2,240,000	100%	100%	2,240,000	2,240,000	Completed	Procured and paid
	Distribution of 73,000 fingerlings to Beneficiary Farmers	1,460,000	100%	100%	1,460,000	1,460,000	Completed	Procured and paid
	Distribution of 104,000 fingerlings to Beneficiary Farmers	2,080,000	100%	100%	2,080,000	2,080,000	Completed	Procured and paid
	Distribution of 133,000,000 fingerlings to Beneficiary Farmers	2,660,000	100%	100%	2,660,000	2,660,000	Completed	Procured and paid
Agriculture Livestock And Fisheries	Procurement of Fish brooders (400 catfish and 376 Tilapia brooders)	349,000	100%	100%	349,000	349,000	Completed	Procured and paid.
Agriculture Livestock And Fisheries	Procurement of stationery.	2,000,000	100%	100%	2,000,000	2,000,000	Completed	Paid
Agriculture Livestock And Fisheries	Procurement of computer accessories	200,000	100%	100%	200,000	200,000	Completed	Paid
<b>County-Owned Enterprises</b>								
<b>Kaguru Agricultural Training Centre</b>								
<b>Programme 1: Agricultural Training and Extension</b>								
Operationalization of Kaguru Training Centre as a learning institution/ Kaguru Partition of the 1000-seater ultramodern hall/ Kaguru	Accreditation of trainers	10	100%	-	-	-	Not started	Lack of budgetary allocation
	Procurement of training material Tender, approval and award Commissioning	4.28	100%	-	-	-	Not started	Lack of budgetary allocation

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
<b>Programme 2: Agricultural Enterprises and Mechanization Services</b>								
Improve the dairy unit/ Kaguru	Upgrading the dairy unit infrastructure and herd	3.4		0	Nil	Nil	Not started	Lack of budgetary allocation
Crop enterprise development/ Kaguru	Improving crop variety and farm	1.6		0	Nil	Nil		Lack of budgetary allocation
Aquaculture development/ Kaguru	Upgrading hatcheries Acquisition of broodstock	0.7		0	Nil	Nil		Lack of budgetary allocation
Apiculture development/ Kaguru	Establish and equip apiary	0.3		0	Nil	Nil		Lack of budgetary allocation
Pig enterprise/Kaguru	Upgrading the piggery unit infrastructure and herd	1.6		0	Nil	Nil		Lack of budgetary allocation
Fencing of the farms/ Kaguru, Mitunguu	Finalizing on fencing structures	2.5		0	Nil	Nil		Lack of budgetary allocation
Fencing of the ATC School /Kaguru	Tender, approval and award	4.8		0	Nil	Nil		Lack of budgetary allocation
AMS station infrastructural development/ Mitunguu	Tender, approval and award for construction of station office, ablution block & store	12		0	Nil	Nil		Lack of budgetary allocation
Modern gate/ Kaguru	Relocation of ATC main Gate to Highway	40		0	Nil	Nil		Lack of budgetary allocation
AMS/ Mitunguu	Tender, approval and award for assorted farm machinery and implements	40		0	Nil	Nil		Lack of budgetary allocation
<b>Lands, Physical Planning, Urban Development, Housing and Public Works</b>								
<b>Land administration and management</b>								
Land adjudication	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.	10	40%	36%	350,000	350,000	Complete	Target achieved

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Preparation of valuation roll	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 value's, assigning values to properties, Second Public participation, Draft Valuation roll, Tabling the draft valuation roll to Assembly, Publishing in the Kenya Gazette.	10	80%	0	0	0	On-going	Target not achieved
Establishment of a County land registry and Land Information Management System	Construct and equipping modified and secure Land registry for county, Establishment of land information management system, Collection, analysis and storage of data, Train and capacity build staff on Land Information Management System.	10	60%	45%	0	0	On-going	Target not achieved
Demarcation and Monumenting Public Land	Site visit, Mapping, Fencing, Publishing a repossession request in the national gazette, Litigation.	10	40%	35%	0	0	Not-initiated	Target not achieved
Land Acquisition	Identification and profiling of parcels, Public participation, Land Valuation, Survey and mapping, Acquisition of the land.	20	20	0	0	0	Not-initiated	Target not achieved due to lack of funds
<b>Meru Municipality</b>								
Opening and upgrading of feeder roads in the Municipality	Designing and construction works and supervision.	20		60%	60%	0	Completed	The target was achieved
Rehabilitation of Marigiti market to modern standards/ Meru Municipality	Designing and construction works and supervision.	30	70%	0	0	0	Not initiated	No budgetary allocation

<b>Project name and Location (Ward/Sub-County/ Countywide)</b>	<b>Description of activities</b>	<b>Estimated cost (KShs.) as per CADP</b>	<b>Target</b>	<b>Achievement</b>	<b>Contract sum</b>	<b>Actual cumulative cost (KShs.)</b>	<b>status</b>	<b>Remarks</b>
Installation of water points in main Bus parks/ Stage	Designing and construction works and supervision.	5	10	100%	0	0	Not initiated	No budgetary allocation
Procurement of 3 Modern garbage collection trucks	Procurement process.	18	3	0	0	0	Not initiated	No budgetary allocation
Rehabilitation of parking slots in Meru Municipality	Designing and construction works and supervision.	10	100%	0	0	0	Not initiated	No budgetary allocation
Construction/ Refurbishment of Public toilets Meru Municipality	Designing and construction works and supervision.	5	100%	0	0	0	Not initiated	No budgetary allocation
Completion and operationalization of Meru Municipal Court	-Legal Establishment -Infrastructure Setup -Staffing Training -Case Management System -Implementation -Public Awareness Campaigns	20	100 operational municipal court	0	0	0	Not initiated	No budgetary allocation
<b>Maua Municipality</b>								
Opening and upgrading of feeder roads in Maua Municipality	Designing and construction works and supervision.	11	60%	0	0	0	Not initiated	No budgetary allocation
Rehabilitation of Maua Main market (Marikiti) to modern standards/ Maua Municipality	Designing and construction works and supervision.	7	70%	0	0	0	Not initiated	No budgetary allocation
Procurement of Modern garbage collection Truck / maua	Procurement process.	6	100%	0	0	0	Not initiated	No budgetary allocation
Procurement of Garbage Bins	Procurements process	3	100%	0	0	0	Not initiated	No budgetary allocation

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Construction of Kaciongo miraa market toilet in Maua Municipality	Designing and construction works and supervision.	5	100%	0	0	0	Not initiated	No budgetary allocation
Improvement of Maua bank street recreation park	Landscaping and Greenery Recreational Facilities Picnic Areas and Food Services	4	100%	0	0	0	Not initiated	No budgetary allocation
<b>Timau Municipality</b>								
Opening and upgrading of feeder roads in Timau Municipality. (Riverside, Kongoni, Mukuri, Kwa Joshua, kairiri)	Designing and construction works and supervision.	15	60%	0	0	0	Not initiated	No budgetary allocation
Establishment of recreational park	Designing and construction works and supervision.	10	70%	0	0	0	Not initiated	No budgetary allocation
Procurement of 5 skip bins/ Timau	Procurement process.	6	100%	0	0	0	Not initiated	No budgetary allocation
Construction of Timau Municipal offices	Designing and construction works and supervision.	10	100%	0	0	0	Not initiated	No budgetary allocation
Greening of Timau municipality Highway from Maritati to Sirimon	Designing, Beautification and greening works	5	100%	0	0	0	Not initiated	No budgetary allocation
<b>Programme 3: Physical Planning</b>								
County Spatial Plan	-Data Collection and Analysis Stakeholder Engagement Vision and Goal Setting	20	55%	25%	5m	3.2	On-going	Target not achieved

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	-Land Use Zoning and Allocation Infrastructure and Transportation Planning -Policy Formulation							
Operationalisation of Geographical Information System (GIS)/ Countywide	Purchase of appropriate software and equipment. Digitizing data.	2	100%	100%	-	-	Complete	Target achieved
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, and public participation.	10	2	5	0	0	Ongoing	Target not achieved due to financial constraints
Action area plans for market centres/ Countywide	Establish TOR, assign officers, collect data, analyze data, carry out public participation, and come up with a draft plan, approval by the County Assembly.	12	10	2	0	0	Not initiated	Target not achieved due to lack of funds
<b>Survey and Beaconsing of urban area plots-coordinated spatial development</b>	-Fixing control points -Constructing monuments -fixing of property boundaries -Production of survey plan. -Approval of survey plan.	25	70%	0	0	0	Ongoing	Target not achieved due to lack of funds
<b>Housing and Informal settlement</b>								
Support Construction of Constituency affordable housing project(National government housing project)/ Countywide	Design and costing, construction, supervision, maintenance, and adoption of affordable technologies.	5	50%	0	0	0	On-going	Ongoing under national government
Affordable housing for poor and vulnerable/ Countywide	Design and costing, construction, supervision, maintenance, and adoption of affordable technologies.	20	100	0	0	0	Not-initiated	Target not achieved due to lack of funds

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Renovation of County staff houses/ Countywide	Design and costing, renovation works, supervision, and maintenance.	5	100	0	0	0	Not-initiated	Target not achieved due to lack of funds
Support Informal settlements urban Infrastructure development (CORE and KISIP)/ Countywide	Design and costing, construction, supervision, and maintenance.	2	20%	60%	238m	-	On-going	The project is on-going under KISIP
<b>Human Resource Development</b>								
Training and Capacity building	Design a curriculum for different staff fitting their job	5	40	40	1,200,000	1,200,000	On-going	Target achieved
	Description							
Identify hardware and software, Identify the land registers, maps and survey plans,	Policy consideration Factored, including Green energy Green and clean environment	20	40%	0	0	0	Not initiated	Target not achieved
Geodatabase design, data entry and maintenance.								
Conflicts and disputes resolution mechanisms on land and natural resources	Develop framework, policies, and guidelines that link justice systems and land administration, Develop stringent procedures and processes in land management, Develop a database of all land related cases and monitoring.	10	40%	30%	0	0	Not-initiated	Target not achieved
Improved and inclusive policy, legal, and institutional frameworks	Design and costing, construction, supervision, and maintenance.	2	2	0	0	0	Not-initiated	Target not achieved
<b>County Public works</b>								
Construction of offices/ Countywide	Site visit, Mapping, Fencing, Publishing a repossession request in national gazette,	20	1	1	0	0	Not-initiated	Target not achieved

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	Litigation							
SP 7.2 Construction of material labs	Construction of material labs/ Municipality	14	1	0	0	0	Not-initiated	Target not achieved
SP 7.3 Maintenance of offices	Maintenance of offices/ Countywide	10	1	0	0	0	Not-initiated	Target not achieved
SP 7.4 Plant and equipment yard	Plant and equipment yard/ Countywide	15	3	0	0	0	Not-initiated	Target not achieved
SP 7.5 Municipal yard	Municipal yard	15	3	2	10m	10m	On-going	Target not achieved
Renovation of governors and dgs residence				1	6	6M	Complete	Target achieved
<b>Water And Irrigation Environment, Natural Resources and Climate Change</b>								
Biannual Dumpsite maintainace-Nkunga & Murera	Compaction Gravelling murraming Fencing Construction of sexed sanitary facilities	6M	2	2	6M	6M	Complete	
Procurement of 2 garbage truck/skip loader	Procurement and delivery	30,000,000	2	1	30000000	30,000,000	Complete	Awaiting delivery
Environmental clean-ups Timau, Nchiru, Nkubu, KianjaiMikinduri, Laare and Maua towns	Waste collection, transpoptation and disposal	1.5M	County wide	100%	1.5 M	1.5M	ongoing	
Procurement of 12 skip bin-Nkuubu, Muriri ,Timau, Kiirua, Kibirichia, Ntirimiti, Kianjai, Mikinduri a	Procurement, distribution	6M	12		6M	6M	Complete	
Procurement of cleaning tools/County wide	Procurement, distribution and issuance of cleaning tools to the cleaning staff	4M	500	500	4M	1.8M	Complete	
Improving water accessibility- Kianjai ward Nyaki east and westwards, Ntima East and west wards, Igoji East and	Pipeline extension of 29 boreholes, construction of water intakes, purchase of drilling rig hammer and construction of masonry tanks	87,000	29	15	87,000	106M	Some are complete and others	Some are complete and others work is ongoing

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
west wards, Mitunguu ward, Kibirichia, Kiirua-Naari, Ruirwa Reera, Kisima, Athwana, Kianjai, Nkomo, Akithi, Mbeu, Thangatha, Kiguchwa, Mikinduri, Kangeta, Njia Akirangondu, Igembe east, Naathu, Ntunene, amwathi, Antuambui, A/kiongo, Kanuni, Akachiu and Athirugaiti							work is ongoing	
Promotion of climate smart agriculture-ASAL wards of Igoji East, Abogeta East, mitunguu, Kiagu, Mwanganthia, Nyaki East, Ntima East, Mbeu, Thangatha, Akachiu, Kanuni, Athiru Gaiti, Athiru Ruujine, Igembe East, Amwathi, Antuambui and Naathu	Procurement and distribution of quality seeds, inputs and market linkages for drought-resistant high value crops	12	COUNTYWIDE	100%	12M	12M	On-going	
Environmental conservation-Thangatha, Njia and Kiagu ward	Provision of clean cooking meko and accessories	10M	100%	100%	10M	10M	On-going	
	Supporting green champion on greening initiatives	4M	100%	100%	4M	4M	On-going	
Climate proofing of rural Infrastructure and disaster risks Management-Timau, Njia and Kangeta	Construction of bridges	10M	3	3	10M	10M	Ongoing	
Building Resilience of vulnerable and marginalized groups-Countywide	Provision of Climate-smart kitchen gardening kits and equipment	15	100%	100%	15M	15M	ongoing	
	Provision of rain-water harvesting equipment for elderly, PLWDs and the marginalized Communities	40	100%	100%	40M	40M	ongoing	

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Climate Change Resilience Investment (CCRI) Support and Monitoring /County Wide	Capacity building of communities in implementation of CCRI funded projects enhanced	10	100%	100%	10M	10 M	complete	
	Environmental and social safeguard on CCRI projects	7	100%	100%	7M	7M	ongoing	
	Participatory Monitoring and Evaluation exercises for CCRI projects	4	100%	100%	4M	4M	ongoing	
	Documentation, sharing and maintenance of best practices for replication and up-scaling (Webpage creation)	2	100%	100%	2M	2M	onggoing	
<b>Water and Irrigation</b>								
Thingithu Muungano water project	35 No. 200mm dia UPVC pipes PN 10	655000	35 No.	35 No.		654,687.70	Completed	Target met
Muungano water project	100 No. 160mm dia upvc pipes PN10	1,450,000	100 No.	100 No.		1,417,616.00		
Gaitugucia	43 No. 110mm dia upvc pipes PN10		43 No.	43		304,624.00		
Kiamuro wendani water project	43 No. 110mm dia upvc pipes PN10		43 No.	43 No.		304,624.00		
Muungu water project	54 No. 90mm dia upvc pipes PN10		54 No.	54 No.		315,331.30		
Takaura Water Project	90 No. 90mm diameter upvc PN 10 pipes		90 No.	90 No.		484,701.57	Completed	
Kathima Getu Water Project	73 No. 110mm diameter upvc PN 10 pipes		73 No.	73 No.		484,385.55		
Mwira Ngaru - Kiuga Ndewa Water Project	10 No. 250mm diameter upvc PN 10 pipes		10 No.	10 No.		486,313.80		
	30 No. 110mm diameter upvc PN 10 pipes		30 No.	30 No.				
Taita Water Project	90 No. 90mm diameter upvc PN 10 pipes		90 No.	90 No.		484,701.57		
Mokobo water project phase ii	105 No. 110mm dia UPVC pipes		105	105		1,598,123.81	completed	
	7 No 100mm GI pipes		7	7		399,400.25	Completed	

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	530 No 110mm Upvc PN 10 pipes rubber rings		530	530				
Tarakwa water project	73 No. 110mm dia UPVC pipes PN10		73	73		499,155.00	Completed	
	72 No 110mm Upvc PN10 pipes		72	72		498,720.00		
Mukaragatine	146 No. 110mm dia UPVC pipes PN16		146	146		998,310.00	Completed	
Kionyo Mkt	1 skip bin		1	1		499,550.00	Completed	Target met
Giumpu Water Project	22 mm plain ended 100mm diameter		22	22		882,046.17	Completed	Target met
Kithangari girls sec sch.	Solar heating system		1	1		1,794,888.06	completed	Target met
Kanywee/Chuura/maanathi water project	72 No. 110mm diameter upvc PN 10 pipes		72	72		490,514.00	Completed	Target met
Kiamuri bore water prject	18 No. 63mm diameter upvc PN 10 pipes		18	18		254,505.26	Completed	Target met
	83 No. 50mm diameter upvc PN 10 pipes		83	83				
	50 No. 32mm diameter upvc PN 10 pipes		50	50				
	25 No. 25mm diameter upvc PN 12.5 pipes		25	25				
Kathwene borehole water project	18 No. 63mm diameter upvc PN 10 pipes		18	18		253,911,10	Completed	Target met
	83 No. 50mm diameter upvc PN 10 pipes		83	83				
	50 No. 32mm diameter upvc PN 10 pipes		50	50				
	24 No. 25mm diameter upvc PN 12.5 pipes		24	24				
Kathwene wp	4 No. 160mm diameter upvc PN 10 pipes		4	4				
	141 No. 75mm diameter upvc PN 10 pipes		141	141				

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks	
Kiiija mwororo wp	90 No. 90mm diameter upvc PN 10 pipes		90	90					
1. Mwendani-Kirindine-Kirigara, 2. Kariene and 3. Baragu Water Projects	91 No. 110mm diameter upvc PN 10 pipes		91	91		618,099.63	Completed	Target met	
	96 No. 90mm diameter upvc PN 10 pipes		96	96		530,304.99	Completed	Target met	
	159 No. 63mm diameter upvc PN 10 pipes		159	159		442,134.33	Completed	Target met	
	201 No. 50mm diameter upvc PN 10 pipes		201	201		357,211.05	Completed	Target met	
	342 No. 32mm diameter upvc PN 10 pipes		342	342		270,244.71	Completed	Target met	
	297 No. 25mm diameter upvc PN 12.5 pipes		297	297		186,748.35	Completed	Target met	
	20 No. 180mm diameter upvc PN 16 pipes		20	20		95,872.83	Completed	Target met	
	Hope SHG	1 No. 5000L plastic water tank		1	1		2,198,060.00	Completed	Target met
Gatimbi Market	1 No. 5000L plastic water tank		1	1		Completed		Target met	
Kanondone wp	37 No. 90mm diameter upvc PN 10 pipes		37	37				Completed	Target met
	50 No. 63mm diameter upvc PN 10 pipes		50	50				Completed	Target met
	24 No. 50mm diameter upvc PN 10 pipes		24	24				Completed	Target met
	20 No. 32mm diameter upvc PN 10 pipes		20	20				Completed	Target met
	51 No. 25mm diameter upvc PN 12.5 pipes		51	51				Completed	Target met
	33 No. 20mm diameter upvc PN 16 pipes		33	33				Completed	Target met
Rwigi wp	35 No. 90mm diameter upvc PN 10 pipes		35	35			Completed	Target met	
	50 No. 63mm diameter upvc PN 10 pipes		50	50			Completed	Target met	

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	23 No. 50mm diameter upvc PN 10 pipes		23	23			Completed	Target met
	20 No. 32mm diameter upvc PN 10 pipes		20	20			Completed	Target met
	50 No. 25mm diameter upvc PN 12.5 pipes		50	50			Completed	Target met
Undugu wp	37 No. 90mm diameter upvc PN 10 pipes		37	37			Completed	Target met
	50 No. 63mm diameter upvc PN 10 pipes		50	50			Completed	Target met
	23 No. 50mm diameter upvc PN 10 pipes		23	23			Completed	Target met
	20 No. 32mm diameter upvc PN 10 pipes		20	20			Completed	Target met
	50 No. 25mm diameter upvc PN 12.5 pipes		50	50			Completed	Target met
Muguna antu wp	36 No. 90mm diameter upvc PN 10 pipes		36	36			Completed	Target met
	50 No. 63mm diameter upvc PN 10 pipes		50	50			Completed	Target met
	23 No. 50mm diameter upvc PN 10 pipes		23	23			Completed	Target met
	20 No. 32mm diameter upvc PN 10 pipes		20	20			Completed	Target met
	51 No. 25mm diameter upvc PN 12.5 pipes		51	51			Completed	Target met
	30 No. 20mm diameter upvc PN 16 pipes		30	30			Completed	Target met
Maumbara wp	35 No. 90mm diameter upvc PN 10 pipes		35	35			Completed	Target met
	70 No. 32mm diameter upvc PN 10 pipes		70	70			Completed	Target met
	137 No. 20mm diameter upvc PN 16 pipes		137	137			Completed	Target met

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Mwikama wp	133 No. 110mm diameter upvc PN 12.5 pipes		133	133		2,989,500.00	Completed	Target met
	208 No. 90mm diameter upvc PN 12.5 pipes		208	208			Completed	Target met
	140 No. 63mm diameter upvc PN 12.5 pipes		140	140			Completed	Target met
Kaguta water project	97 No. 110mm diameter upvc PN 10 pipes		97	97		647,766.00	Completed	Target met
Muthangene water project	125 No. 90mm diameter upvc PN 10 pipes		125	125		677,000.00	Complete	Target met
kionyo Nkumbo water project	125 No. 90mm diameter upvc PN 10 pipes		125	125		677,000.00	Complete	Target met
Ntunene boreholes	338 No. 50mm diameter upvc PN 12.5 pipes		338	338		2,509,785.26	Not Issued	Distribution ongoing
	211 No.32mm diameter upvc PN 16 pipes		211	211			Not Issued	Distribution ongoing
	222 No. 25mm diameter upvc PN 16 pipes		222	222			Not Issued	Distribution ongoing
	12 No.10,000 plastic water tanks		12	12			Not Issued	Distribution ongoing
Keolo-Mea pipeline	390 No. 50mm diameter upvc PN 12.5 pipes		390	390		1,499,689.11	completed	Target met
	264 no.32mm diameter upvc PN 16 pipes		264	264			completed	Target met
	4 No. 10,000 plastic water tanks for Kaelo mkt, Lukununu/Mea Shopping centre, Athawene mkt and Likiundu shopping Centre		4	4			completed	Target met
Gatorone BH to Mutiorui Kalule	220 No. 50mm diameter upvc PN 12.5 pipes					1,495,230.36	completed	Target met
	230 No. 32mm diameter upvc PN 16 pipes		230	230			completed	Target met
	122 No. 25mm diameter upvc PN 16 pipes		122	122			completed	Target met

Project name and Location (Ward/Sub-County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Gatorone BH to Nairuru	228 No. 50mm diameter upvc PN 12.5 pipes		228	228			completed	Target met
	220 No. 32mm diameter upvc PN 16 pipes		220	220			completed	Target met
	120 No. 25mm diameter upvc PN 16 pipes		120	120			completed	Target met
Miriki sec sch community borehole	11kw solar power controller and 5.5kw motor		1	1		794,900.00	completed	Target met
Kathucine	solarization of kathucine borehole		1	1		1,495,000.00	completed	Target met
Kiirua Buuri Irrigation Water project	Construction of 225,000L masonry water tank		1	1		4,498,993.00	Site handing over done	Construction ongoing
	25 No 160mm dia upvc pipes PN10		25	25		2,197,676.00	LPO Issued	Distribution Ongoing
	50 No. 110mm dia upvc pipes PN10		50	50			LPO Issued	Distribution Ongoing
	50 No.90mm dia upvc pipes PN10		50	50			LPO Issued	Distribution Ongoing
	357 No. 63mm dia upvc pipes PN10		357	357			LPO Issued	Distribution Ongoing
	85 No. 50mm dia upvc pipes PN10		85	85			LPO Issued	Distribution Ongoing
	55 no. 40mm dia upvc pipes PN10		55	55			LPO Issued	Distribution Ongoing
	638 No. 63mm dia PN10 Upvc pipes		638	638			2,194,900.84	Complete
	22 No. 200mm dia PN10 Upvc pipes		22	22		Complete		Target met
Kathita Ruiiri Water Project	300 No.upvc pipes PN9 90mm diameter		300	300		2,997,099.00	Complete	Target met
	480 No. upvc pipes PN9 63mm diameter		480	480			Complete	Target met
	664 No upvc pipes PN9 50 mm diameter		664	664			Complete	Target met

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	30 No. upvc pipes PN9 32 mm diameter		30	30			Complete	Target met
Kathita Ruiri Water Project phase 2	380 PCS No. upvc PN10 pipes 32 mm diameter		380	380		998,849.61	Complete	Target met
	60 No. upvc PN10 pipes 50 mm diameter		60	60			Complete	Target met
	213 No. upvc pipes PN10 63 mm diameter		213	213			Complete	Target met
	380 No 32mm Upvc PN10 pipes		380	380		987,849.38	Complete	Target met
	60 No 50mm Upvc PN10 pipes		60	60			Complete	Target met
	92 No 63mm Upvc PN10 pipes		92	92			Complete	Target met
Murati water project	Construction of intake		1	1		999,699.00	90% Complete	Project ongoing
Machaka CBO	42 No. 2300 litres Plastic water tanks		42	42		595,418.00	completed	Target met
Kiirua Ruiri Water Project	289M HDPE 75mm diameter PN 12.5 pipes		289	289		2,999,539.95	completed	Target met
	200 No. 32mm diameter upvc PN 10 pipes		200	200			Complete	Target met
	200 No. 40mm diameter upvc PN 10 pipes		200	200			Complete	Target met
	60 No. 50mm diameter upvc PN 10 pipes		60	60			Complete	Target met
	130 No. 63mm diameter upvc PN 10 pipes		130	130			Complete	Target met
	115 No. 75mm diameter upvc PN 10 pipes		115	115			Complete	Target met
Murangine water project	Water pipes					300,000.00	Completed	Target met
Bidii water project	Water pipes					300,000.00	Completed	
Njogune CBO watetr project	Water pipes					300,000.00	Completed	
Baraka yetu water project	Water pipes					300,000.00	Completed	
Lenana Water project	Water pipes					300,000.00	Completed	
Mwijarua water project	Water pipes					300,000.00	Completed	
Mugeria water project	Water pipes					300,000.00	Completed	

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Miarage B water project	Water pipes					300,000.00	Completed	
Mukuria water project	Water pipes					300,000.00	Completed	Target met
Kamiti wp	1071 No. 63mm diameter upvc PN10 pipes		1071	1071		2,999,891.35	completed	Target met
Solarization of Mt. Kenya Borehole	Installation of solar panels, steel support structure, fencing and pipeline.		1	1		4,997,777.76	Complete	Target met
Muthera water project	Intake construction		1	1		1,114,858.00	ongoing	Project to be completed this financial year
Munyariku wp	126 No. 110mm diameter upvc PN10 pipes		126	126		2,196,648.00	Complete	Target met
	6 No. 100mm diameter GI pipes		6	6				
Amuka wp	1,154 No. 32mm diameter upvc PN12.5 pipes		1,154	1,154				
Kauyuri water project	108 No. 110mm diameter upvc PN10 pipes		108	108		742,861	completed	Target met
Kirimanichuma Water Project	240 No. 63mm diameter PN 10 upvc pipes		240	240		474,411.60	completed	Target met
	2 No. 10,000 litres water tank		2	2		384,195.60	Completed	Target met
Abodii water project	72 No. 90mm diameter PN 10 upvc pipes		72	72		424,770.93	Completed	Target met
Kibai water project	109 No. 63mm diameter PN 12.5 upvc pipes		109	109		1,345,700.00	Completed	Target met
Athira Amatu borehole	109 No. 63mm diameter PN 12.5 upvc pipes		109	109			Complete	Target met
Amatu Antuamaiga Borehole	55 No. 90mm diameter PN 10 upvc pipes		55	55			Complete	Target met
Mboroko konu water project	97 No. 75mm diameter PN 10 upvc pipes		97	97			Complete	Target met
Marega sec sch	1 No. 10,000l plastic water tank		1	1			Complete	Target met
Laibocha Water Project	265No. 90mm diameter upvc pipes PN 10		265	265		1,435,149.00	completed	Target met
Kona Saba Rwarene Water Project	10 rolls 63mm diameter HDPE pipes PN 10		10	10		1,064,851.00	Completed	Target met

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	11 rolls 32mm diameter HDPE pipes PN 10		11	11		250,000.00	Complete	Target met
	12 rolls 25mm diameter HDPE pipes PN 10		12	12			Complete	Target met
	Rehabilitation of intake		1	1			ongoing	Project to be completed this financial year
Liutu Ndubuanainchu	100No. 160mm dia PN10 Upvc pipes		100	100		2,998,075.00	completed	Target met
	160 No. 90mm dia PN10 Upvc pipes		160	160			Complete	Target met
	150 No. 63mm dia PN12.5 Upvc pipes		150	150			Complete	Target met
	162 No. 32mm dia PN10 Upvc pipes		162	162			Complete	Target met
Kunati Irrigation scheme	69 No 32mm diameter Upvc PN10		69	69		2,098,110.02	completed	Target met
	96 No 200mm diameter Upvc PN10		96	96			Complete	Target met
	2 No 10,000L water tanks		2	2			Complete	Target met
Antuambui community borehole	Drilling borehole, casing, installation of pump, solar structure, solar modules		1	1	4,989,459	4,989,459	Completed	Target met
Mwiteria kithiu Water Project	6 No 32mm diameter Upvc pipes		6	6		207,313	Completed	Target met
	22 No 50mm diameter Upvc pipes		22	22			Complete	Target met
	20 No 63mm diameter Upvc pipes		20	20			Complete	Target met
	5 No 90mm diameter Upvc pipes		5	5			Complete	Target met
	10 No 110mm diameter Upvc pipes		10	10			Complete	Target met
Gatunkune Water Project	30 No. 110 mm diameter PN 10 upvc pipes		30	30		373,705	Complete	Target met
	30 No. 90 mm diameter PN 10 upvc pipes		30	30			Complete	Target met
	32 No. 110 mm diameter PN 10 upvc pipes		32	32		365,147	Complete	Target met

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Mwirine Water Project	26 No. 90 mm diameter PN 10 upvc pipes		26	26				
Kiringa Wendo Water Project	6 No 32mm diameter Upvc pipes		6	6		191,411	Complete	Target met
	6 No 63mm diameter Upvc pipes		6	6			Complete	Target met
	10 No 90mm diameter Upvc pipes		10	10			Complete	Target met
	4 No 110mm diameter Upvc pipes		4	4			Complete	Target met
	6 No 160mm diameter Upvc pipes		6	6			Complete	Target met
Muguna Mbajone Water Project	25 No 160mm diameter Upvc pipes		25	25		361,053	Complete	Target met
Kikaki wp	200 No 90mm diameter Upvc pipes		200	200		2,987,973	Complete	Target met
Muriuki wp	50 No 90mm diameter Upvc pipes		50	50			Complete	Target met
Kathima Water Project	50 No 90mm diameter Upvc pipes		50	50			Complete	Target met
	50 No 63mm diameter Upvc pipes		50	50			Complete	Target met
Njuki Njiru wp	50 No 90mm diameter Upvc pipes		50	50			Complete	Target met
	50 No 63mm diameter Upvc pipes		50	50			Complete	Target met
Mwiteria kithiu Water Project	88 No 63mm diameter Upvc pipes		88	88			Complete	Target met
	51 No 50mm diameter Upvc pipes		51	51			Complete	Target met
Muringa o mbugi	54 No 63mm diameter Upvc pipes		54	54			Complete	Target met
Gachanka	50 No 63mm diameter Upvc pipes		50	50			Complete	Target met
Gakumbo water project	22 No 160mm Upvc PN10 pipes		22	22		599,738.00	Complete	Target met
	41 No 110mm Upvc PN10 pipes		41	41			Complete	Target met
	39 No 315mm Upvc pipes		39	39		1,499,964.00	Complete	Target met
	25 No 63mm Upvc PN10 pipes		25	25			Complete	Target met
Imani wp	33 No 160mm Upvc PN10 pipes		33	33		499,790.00	Complete	Target met
	37 No 25mm Upvc PN12.5 pipes		37	37			Complete	Target met
Nthimbiri Kirimara water project	Intake rehabilitation of intake		1	1	896,693.70	896,693.70	ongoing	Project to be completed this financial year
	30 No. 315mm diameter PN 10 pipes		30	30		8,592,094.07	completed	Target met
	1 No. 250mm diameter G.I class B pipe		1	1				

Project name and Location (Ward/Sub-County/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	4 No. 250mm diameter UPVC PN 10 pipes		4	4			Complete	Target met
	60 No. 160mm diameter UPVC PN 10 pipes		60	60			Complete	Target met
	1039 No. 90mm diameter UPVC PN 10 pipes		1039	1039			Complete	Target met
Mbirikene community borehole	Installation of 12m steel tower, 24,000L steel tank, pipeline and fetching bay		1	1		4,498,690.35	Complete	Target met
Mutuguuru BH	50 No. 25mm dia PN12.5 Upvc pipes		50	50		798,905.00	Complete	Target met
	50 No. 32mm dia PN10 Upvc pipes		50	50			Complete	Target met
Kamatunda community BH	261 No. 63mm dia PN10 Upvc pipes		261	261			Complete	Target met
Runogone Factory water project	103 No. 90mm dia PN10 Upvc pipes		103	103		567,427.00	Complete	Target met
	475 No. 20mm dia upvc PN 16 pipes		475	475		92,710.65	Complete	Target met
Kienderu market	1 No. tank platform		1	1		88,928.00	Complete	Target met
Gaitune Rututune wp	30 No. 140mm dia PN10 Upvc pipes		30	30		647,087.00	Complete	Target met
	20 No. 90mm dia PN10 Upvc pipes		20	20			Complete	Target met
Kaimeny wp kienderu	10 No. 110mm dia PN10 Upvc pipes		10	10			Complete	Target met
	30 No. 90mm dia PN10 Upvc pipes		30	30			Complete	Target met
	10 No. 63mm dia PN10 Upvc pipes		10	10			Complete	Target met
Munithu Community Borehole	Drilling of borehole, casing, installation of solar powered pump, steel tank tower, steel tank, pipeline and fetching bay		1	1		8,999,060.56	Complete	Target met

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Zima moto community borehole	Drilling of borehole, casing, installation of solar powered pump, steel tank tower, steel tank, pipeline and fetching bay	8,500,000	1	1		8,499,386.65	Ongoing	
Mweromboo BH	11kw Solar inverter, PV Disconnect	400,000	1	1		400,000.00	Ongoing	
KK Pry Sch. Borehole	4kw Solar inverter and suntree box		1	1			Complete	Target met
Various water projects in Akithi	478 No.210 L plastic water tank		478	478		2,163,185.00	Complete	Target met
Kathangali BH	1 No 10,000 L Water tanks		1	1		590,580.00	Complete	Target met
	1 No Kathangari 10000 L platform		1	1			Complete	Target met
Kaamuu BH	1 No 10,000 L Water tanks		1	1			Complete	Target met
Kieru BH	1 No 10,000 L Water tanks		1	1			completed	Done
Kimirii BH	1 No 10,000 L Water tanks		1	1				
Kioromba	10 No. 315mm dia PN10 Upvc pipes		10	10		650,000.00	Complete	Done
Kagaene community wp	30 No. 75mm dia PN10 Upvc pipes		30	30				
	30 No. 63mm dia PN10 Upvc pipes		30	30				
	146 No. 50mm dia PN10 Upvc pipes		146	146				
Makandi irrigation wp	35 No. 160mm dia PN10 Upvc pipes		35	35				
Gitura borehole	Drilling of borehole, casing, installation of pump, 10,000L plastic water tank, construction of a tank platform and fetching point.		1	1	6000000	5,999,982.20	completed	Borehole sunk
Maua ward	3 No 10,000L plastic tanks		3	3		1,978,500.00	Complete	Done
	25 No 6,000L plastic tanks		25	25				
	1 No 4,000L plastic tank.		1	1				
Nceme dispensary	1 No. 10,000 litres plastic water tank and 1 No.5,000 litres water tank		2	2		190,550.00	Not issued	To be issued this financial year

Project name and Location (Ward/Sub-County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Kalamene Water Project	225 No. 75mm diameter upvc PN 10 pipes		225	225		998,922.00	completed	Done
	75 No. 75mm diameter upvc PN 12.5 pipes		75	75			completed	Done
Mwili Water Project	50 No. 160mm diameter upvc PN 10 pipes		50	50		988,656.60	completed	Done
	15 No. 160mm diameter upvc PN 12.5 pipes		15	15			completed	Done
Ugoti Marega Irrigation Scheme	10 No. 250mm diameter upvc pipes PN 12.5 pipes		10	10		1,012,185.00	completed	Done
	2 No. 250mm diameter VJ Coupling		2	2			completed	Done
	20 No. 20mm diameter upvc PN 12.5 pipes		20	20			completed	Done
Antuamauna Water project.	10 No. uPVC pipe 90mmØ PN12.5		10	10		192,916	Not issued	Issuance to be done this financial year
	38 No. uPVC pipe 63mmØ PN12.5		38	38				
Ntingirai – Kaibu water project.	9 No. uPVC pipe 90mmØ PN12.5		9	9		188,925.00	Not issued	Issuance to be done this financial year
	66 No. uPVC pipe 40mmØ PN16		66	66				
Itumi water project.	430m of HDPE pipe 63mmØ PN12.5		430	430		296,617.00	Ongoing	Distribution is on process
	4 No. HDPE Couplers 63mm PN 20		4	4				
Muura water project	37 No.uPVC pipe 90mmØ PN10		37	37		290,438.00	Complete	Target met
	24 No. uPVC pipe 75mmØ PN12.5		24	24			completed	Done
Mbee water project	88 No. uPVC pipe 63mmØ PN12.5		88	88		292,031.00	completed	Done
Athiru Gaiti market	1 No. plastic tank		1	1		66,277.07	Issued	
Mpanguene wp	Construction of 15 CM masonry distribution water tank		1	1		2,999,000.00	LPO Issued	Delivery to be done this financial year
Ushirika Urra phase 1 water project	20 No. 200 mm diameter PN 16 upvc pipes		20	20				

Project name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
	10 No. 160mm diameter PN 16 upvc pipes		10	10				
	231 No. 250 litres tanks for Athiru Gaiti		231	231				
Machungulu BH	2 No. 10,000L water tank		2	2		250,290.00	completed	Done
KK Dip BH	2 No. 10,000L water tank		2	2		250,290.00	completed	Done
Gituine Borehole	Borehole drilling,casing, and test pumping of borehole		1	1		4,018,500.00	ongoing	Project ongoing
Gituine Borehole	Installation of solar pump,solar modules, solar support structure,plastic tank, tank platform and fetching bay		1	1		2,580,190.00	ongoing	Project on going
KK Aaru	1 No. 10,000 litres plastic water tank		1	1		625,725.00	completed	Done
Kalone Farmers	1 No. 10,000 litres plastic water tank		1	1				
Harvest Christian Church Maluthiene	1 No. 10,000 litres plastic water tank		1	1				
Gospel of God Church Intl Athiru	1 No. 10,000 litres plastic water tank		1	1				
MCK Kamiruru church	1 No. 10,000 litres plastic water tank		1	1				
Imani Women, Kiutine Vision and Humankind CBOs	150 No. 210 litres plastic water tank		150	150		658,170.00	completed	Done
Baithubuku Borehole	12.5 KVA Genset		1	1		599,550.00	completed	Done
Drilling of Kieiya borehole	Drilling of borehole, casing, installation of pump, Solar structure and fencing.		1	1		4,999,628.55	completed	Done
Kieiya BH	15 No. 63mm dia PN8 Upvc pipes		15	15		1,12,405.41	Complete	Done
	458 No. 50mm dia PN10 Upvc pipes		458	458				
	200 No. 32mm dia PN10 Upvc pipes		200	200				
	200 No. 25mm dia Upvc pipes		200	200				
	200 No. 20mm dia Upvc pipes		200	200				

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
Drilling of Kamuya borehole	Drilling of borehole, casing, installation of pump, Solar structure and fencing, solar modules		1	1	4,999,715.90	4,999,715.90	completed	Done
kanyakine water project	115 pcs 110mm dia upvc pipes PN10		115	115		772,500	completed	Done
matiandui borehole	322 pcs 50mm dia upvc pipes PN10		322	322		568214	completed	Done
kanjoo day school	10000ltrs water storage tanks		1	1		119500	completed	Done
Ntuene sec sch	10000ltrs water storage tanks		1	1		119500	completed	Done
Kanjoo market	10000ltrs water storage tanks		1	1		119500	completed	Done
Majengo/Kibra Village - Ntima West Ward	Construction of Household sanitation Toilets	7M	200	200	7,000,000	7,000,000	Completed	The second cohort is being negotiated that will champion 300 household toilets in salama, Mjine and Shauri yako areas of meru town.
Municipality Ward	Installation of Meru Town Pipeline	10,000,000	20%	20%	10,000,000	10,000,000	Completed	Pipeline operationalised
Municipality/ Nyaki West Wards	Rehabilitation of Main line		50%	50%			Completed	Done
Municipality	Installation of new pump	365,000	1	1	365,000	365,000	completed	Pump installed and working
municipality	Grade ana lay different sizes of filter media				3,500,000		Complete	Done
Rwanyange Village/Nyaki East Ward	Install wastewater treatment plant, lay reticulation system	874,000,000	5%	5%	874,000,000	874,000,000	Ongoing	Only survey and design done
Municipality, Nyaki East, Nyaki West	Survey of customer sewer connection pipelines	240,000	100%	100%	240,000,000	240,000	completed	Done
Municipality Ward	Feasibility studies, Hydro-geological studies	15,000,000	100%	100%	15,000,000	15,000,000	Ongoing	Done
NKUENE	Distance of pipeline installed	2,056,720	5KM	5KM	2,056,720	2,056,720	complete	Target achieved

Project name and Location (Ward/Sub-County/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	status	Remarks
NKUENE	Distance of pipeline installed	2,200,000	20KM	20KM	2,200,000	2,200,000	complete	Target achieved
MITUNGUU	Distance of pipeline installed	600,000	5M	480M	600,000	600,000	Complete	Target achieved
MITUNGUU	Distance of pipeline installed	18,279,870	15KM	15KM	18,279,870	18,279,870	complete	Target achieved
Tigania east	Distance of pipeline installed	117,957,479	10KM	0	117,957,479	0	Initio stage	Ongoing
MAUA	Distance of sewer line installed 14.4	171,000,000	15KM	0	171,000,000	0	On going	Ongoing
	Number of toilets constructed	4,000,000	200	50	4,000,000	360,000	On going	Ongoing
	Number of DTF Constructed	16,410,864	100%	80%	16,410,864	400,000	On going	Ongoing

## 2.5 Issuance of Grants, Benefits and Subsidies FY 2024/2025

Various departments in the county issued grants, subsidies and benefits as shown in the table below:

Table 21: Issuance of Grants, Benefits and Subsidies

Type of Issuance e.g Education, Bursary	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Kshs in Millions)	Actual Amount paid (Kshs in Millions)	Remarks
Retention enhancement fund	To support bright and needy students in secondary school	No. of students benefitting from bursary scheme	52,000	23,977	136	136	The number decreased due to the minimum set for allocation i.e (kshs. 5,000)
Subsidies	To support households in informal settlement of Magundu sublocation ntima west ward	No of households supported	200	200	5.255	3.048	The project is ongoing
Upscaling of Basic sanitation for the Urban poor	To support the households in Timau	No of households supported	200	28	20.313	360,000	The project is ongoing
FLLoCCa	Climate Change Resilient Investment	No of community project funded on adaptation and mitigation	Local communities	70%	188	188	Some project implementation ongoing

## 2.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2024/2025

In implementation of various programmes and projects from the departments, the county was able to contribute in the achievement of the National, Regional and International aspirations as shown in the table below:

Table 22: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
<b>Office of the Governor</b>		
Kenya Vision 2030	An issue-based, people oriented, result centered and accountable county	-Achieved 100% completion of field visits to monitor priority projects. -Attained full compliance in project monitoring and verification processes. -Conducted public participation forums for all county projects and programs.
East Africa Commission Vision 2050	Good Governance, Defense, Peace and Security	-Organized public participation and civic engagement (PP&CE) activities. -Convened inter-ministerial forums to enhance peace and security collaboration.
SDGs	Zero hunger	-Supplied non-food items (NFIs) to vulnerable members of the community.
Agenda 2063	A peaceful and secure Africa	-Facilitated civic engagement forums to promote social cohesion.
	Good Health and Well being	-Carried out comprehensive inspections of all health facilities and coordinated drug distribution in partnership with the Department of Health Services.

<b>National/Regional/International Obligations</b>	<b>Aspirations/Goals</b>	<b>County Government Contributions/ Interventions in the Last CADP</b>
	Partnership for the goals	-Submitted four funding proposals for development-oriented projects.
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Substantially reduce disaster damage to critical infrastructure and disruption of basic services, among the health and educational facilities	-Implemented efficient dissemination of early warning and action messages to county residents.
<b>Finance, Economic Planning &amp; ICT</b>		
Bottom-up Economic Transformation Approach (BETA) and MTPIV	Digital Superhighway	-New Head Quarters LAN Rerouting and Management - Networking of Low Cost lands offices at the Municipal Yard
<b>Education, Culture &amp; Arts</b>		
SDGs	Goal 4: Quality Education	-Disbursement of conditional grants/capitation of ksh 50 million to 31 vocational training centers benefiting 4389 trainees -Monitoring of Curriculum implementation in 777 ECDE centers
<b>Roads, Transport, Energy and Public Works</b>		
Kenya Vision 2030/ Medium Term Plan/ EAC 2050	Deploy a world class infrastructure facilities and services	Transport is an enabler of the Vision 2030
SDGs	SDG 7- Affordable and Clean Energy	-Provision of clean energy. -Increase renewable energy use -improve energy use efficiency, enhance international cooperation regarding clean energy access
	SDG 9- Industry, Innovation, and Infrastructure	-Provision of reliable infrastructure for all
	SDG 11-Sustainable Cities and Communities	-Provision of safe and affordable housing for all -Provision of safe and affordable transport for all -Provision of green public space.
Agenda 2063	Goal 10: World class infrastructure criss-crosses Africa.	-Road improvement -Build resilient infrastructure,
Paris Agreement on Climate change	Its goal is to limit global warming to well below 2, preferably to 1.5 degrees Celsius	-Provision of solar and wind energy as alternatives to traditional energy methods
Sendai Framework for Disaster Risk Reduction 2015-2030	Aspiration 3: Investigating in disaster risk reduction for resilience	-Conduct feasibility studies before and during road construction
<b>Legal Affairs, Public Service Administration &amp; Management</b>		
Kenya Vision 2030	Social Pillar - A just and cohesive society enjoying equitable social development in a clean and secure environment	-Coordinated county programs and projects in all sub-counties, towns, and wards; sensitized public on county projects; renewed office leases; relocated enforcement officers to Ndumuru; procured Governor's Liaison Office; procured enforcement gear; assisted SAGAs to establish boards; developed Youth Service Training & Development Policy, Public Participation Guidelines, and Public Participation Policy; drafted Project Management Guidelines; collaborated on CAIPs Policy; developed policy on gazette notice for Meru Economic & Social Council; developed Meru Municipality Bylaws (ongoing); and drafted CASSCOM Bill (ongoing).

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
SDGs	Goal 3: Good health and well-being	Provided medical cover to all employees; implemented WIBA; reviewed child feeding & nutrition policy; ensured timely gratuity and pension processing.
	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	Eliminated manual payroll (100% HRIS-Ke migration); amended Cooperatives Act and Miraa Promotion Bill; drafted Project Management Guidelines.
	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	Issued more than 30 legal advisories; concluded 8 court cases; engaged in ADR to avoid litigation; held inter-ministerial forums for governance and accountability.
<b>Trade, Tourism , Cooperative Development and MCIDC</b>		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	To enhance conducive business environment	<ul style="list-style-type: none"> <li>• -Used cooperatives to spur growth such as promotion of Women, Youth and General Traders Saccos; and value addition of produce</li> <li>• -Encourage Public Participation in development initiatives</li> <li>• -Encouraged partnerships and networking to mobilize resources</li> <li>• -On- going upgrading of tourism sites</li> <li>• -Establishment of Industrial park ongoing</li> <li>• -Formed 19 new saccos</li> <li>• -Construction of markets and bodaboda sheds</li> </ul>
SDGs	Goal 8: Decent work and economic growth	<p>-Investment in renewable energy, value addition, real estate, hospitality shall create productive employment, economic growth and transformation</p> <p>-Through capacity building prospective and practicing entrepreneurs are counseled and trained on sustainability of their enterprises. In some instances, the entrepreneurs are supported through provision of tools and equipment.</p> <p>-Capacity building of cooperatives trainings, Workshops, governance, financial literacy etc.</p>
	Goal 9: Industry,innovation, and infrastructure	<ul style="list-style-type: none"> <li>• Constructed and upgraded market facilities</li> <li>• Support value addition initiatives among cooperatives</li> </ul>
	Goal 17: partnerships for the goals	<ul style="list-style-type: none"> <li>• Partnered with cooperative societies for capacity building of its members</li> </ul>
<b>Health Services</b>		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Health Care delivery – To provide equitable health care at the highest affordable standard	<ul style="list-style-type: none"> <li>• Fully operationalized health facilities</li> <li>• Increasing patient to health personnel ratio</li> <li>• Increased skilled deliveries</li> <li>• Reduced number of HIV new infections</li> <li>• Reduced incidence of TB, Malaria and Hepatitis B</li> <li>• NCDs interventions including screening and cancer center development</li> <li>• Mental health services interventions</li> <li>• Increase access to family planning options and reproductive health services</li> <li>• Mapping of vulnerable households and increasing insurance coverage</li> <li>• Interventions around improving water, hygiene &amp; sanitation and air pollution</li> <li>• Increasing the proportion of people using</li> </ul>

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
		<p>safely managed drinking water and sanitation services and hand washing facilities</p> <ul style="list-style-type: none"> <li>• Road improvement</li> <li>• Sustainable exploitation of resources in the oceans, rivers and lakes</li> <li>• Conservation of water bodies</li> </ul>
<b>Agriculture, Livestock and Fisheries</b>		
Bottom-up Economic Transformation Approach (BETA) and BTP IV	Agriculture transformation	<ul style="list-style-type: none"> <li>• 284,350 farmers registered throughout in the 45 wards in the county</li> <li>• 60 Agricultural staff trained on Continuous farmer registration.</li> <li>• Supervised students under the industrial attachment.</li> <li>• Issued agricultural, livestock and fisheries inputs</li> </ul>
<b>Lands, Physical Planning &amp; Public Works</b>		
Kenya Vision 2030	Land Reform	<ul style="list-style-type: none"> <li>• Closure of 36% of adjudication sections</li> </ul>
	Kenya Digital Economy Blueprint	<ul style="list-style-type: none"> <li>• Digitization of 45% of county land data</li> </ul>
	Urbanization goals	<ul style="list-style-type: none"> <li>• Completion of 25% of County Spatial Plan</li> </ul>
	ICT-driven planning and efficiency in public service	<ul style="list-style-type: none"> <li>• 100% completion of County GIS Lab</li> </ul>
	institutional capacity building	<ul style="list-style-type: none"> <li>• Construction of 1 office block and maintenance of 11 offices</li> </ul>
	Environment and Health Sectors	<ul style="list-style-type: none"> <li>• Enhanced urban sanitation and reduced spread of waterborne diseases.</li> </ul>
	Urban Development Goal	<ul style="list-style-type: none"> <li>• Well-planned, safe and secure urban areas.</li> </ul>
	Economic Pillar – Infrastructure Sector (Social Pillar – Environment Sector)	<ul style="list-style-type: none"> <li>• Reliable road infrastructure to support economic growth.</li> <li>• Effective waste management for a clean and secure environment.</li> </ul>
SDG 3	Good Health and Well-being	<ul style="list-style-type: none"> <li>• reduction in stagnant water reduces disease vectors like mosquitoes</li> </ul>
SDG 8	Decent work environments	<ul style="list-style-type: none"> <li>• Construction of 1 office block and maintenance of 11 office</li> </ul>
SDG 9	access to ICT	<ul style="list-style-type: none"> <li>• Digitization of 45% of county land data</li> </ul>
	industry, innovation, and infrastructure	<ul style="list-style-type: none"> <li>• 100% completion of County GIS Lab</li> </ul>
SDG 11	Sustainable Cities and Communities	<ul style="list-style-type: none"> <li>• improving road safety and inclusive public spaces for pedestrians</li> </ul>
Agenda 2063	modern infrastructure for growth	<ul style="list-style-type: none"> <li>• Establishment of 2 municipal yards</li> </ul>
	well-educated citizens	<ul style="list-style-type: none"> <li>• Training of 40 staff</li> </ul>
	inclusive growth	<ul style="list-style-type: none"> <li>• Development of 5 Local Physical and Land Use Development Plans</li> </ul>
MTP IV	Infrastructure Development	<ul style="list-style-type: none"> <li>• Focuses on improving rural and urban road connectivity.</li> </ul>
MTP IV	cleaner cities and reduced pollution through integrated waste management and improved sanitation services	<ul style="list-style-type: none"> <li>• Prioritizes sustainable urban waste management systems.</li> </ul>
<b>Water, Environment, Natural Resources &amp; Climate Change</b>		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	provision of clean, healthy, safe, and sustainably managed environment	<ul style="list-style-type: none"> <li>• 9 boreholes drilled and other 17 rehabilitated</li> <li>• Trees were planted in institutions and wetland areas</li> <li>• department has also launched and sensitized Ward Climate Change Planning Committees in all the 45 wards</li> </ul>

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
SDGs 6	Clean water and sanitation	<ul style="list-style-type: none"> <li>Provision of clean water, health standards are improved as hygiene is made better</li> </ul>
SDG 15	Life on land	<ul style="list-style-type: none"> <li>Taking appropriate measures on climate change prevents aridity</li> </ul>
SDG 13	Climate action	<ul style="list-style-type: none"> <li>By taking action on climate change we can curb it and its impacts</li> </ul>
SDG 12	Responsible Consumption and production	<ul style="list-style-type: none"> <li>Sustainable consumption and production patterns</li> </ul>
SDG 2	Zero hunger	<ul style="list-style-type: none"> <li>Through irrigation, there could be food provision in ASAL</li> </ul>
SDG 1	No poverty	<ul style="list-style-type: none"> <li>Boost in agriculture creates more employment and opportunity hence improving living standards</li> </ul>
Agenda 2063 and SDG 17	Partnership for the goals	<ul style="list-style-type: none"> <li>Conduction of 32 public participation and civic engagement (PP&amp;CE) events.</li> </ul>
Bottom -up Economic Transformation Agenda (BETA)	Public –Private partnership	<ul style="list-style-type: none"> <li>County Government collaborating with private sectors to ensure agriculture improvement in the area.</li> </ul>
Paris Agreement on Climate change	Its goal is to limit global warming to well below 2, preferably to 1.5 degrees Celsius	<ul style="list-style-type: none"> <li>Taking action to achieve a climate-neutral world</li> </ul>
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Substantially reduce disaster damage and disruption of basic services	<ul style="list-style-type: none"> <li>Early warning and action messages to citizens of Meru County</li> </ul>

## 2.7 Challenges faced by County Departments

County departments encountered a range of challenges that significantly slowed down the pace of service delivery and hindered achievement of planned outcomes. A major concern was the **delay in project completion**, resulting in a backlog of incomplete or stalled projects. This was exacerbated by **budgetary and resource constraints**, which affected staff training, procurement of essential equipment such as vehicles, fire engines, and protocol resources, as well as the implementation of Rapid Results Initiatives (RRI).

The persistence of **rising pending bills** continues to strain departmental operations, with contractors and service providers facing delays in payment. In addition, **funding constraints**—including reduced or delayed disbursements from the National Treasury and lack of Kenya Roads Board (KRB) support—undermined the ability of departments to sustain critical programs such as infrastructure development, clean cooking projects, and environmental management.

Departments also grappled with **inadequate human capacity**. Staff shortages, insufficient training in critical areas such as disaster management, intergovernmental coordination, performance contracting, and event management, as well as lack of succession planning, weakened institutional performance. This was compounded by insufficient equipment, including lack of ICT gadgets, computers, and internet connectivity in libraries, as well as lack of sanitary services in some institutions.

The **disaster management and emergency response sector** faced notable constraints, with no new fire stations constructed, no fire engines procured, and limited capacity to respond to emergencies. In parallel, the **environmental and climate sectors** were strained by pollution, hazardous waste generation, deforestation, land degradation, and the effects of climate change such as droughts, floods, and disease outbreaks. Waste generation outpaced available management strategies, while degradation of natural resources led to dwindling raw water supply, destruction of water systems, and loss of habitats.

Infrastructure development also faced setbacks due to **encroachment on road reserves, vandalism of masts, and adverse weather conditions** that delayed works and degraded road networks. Further, political interference in project prioritization and implementation slowed down development, while **fragmented planning and inadequate inter-departmental coordination** hindered effective execution of county initiatives.

Lastly, **stakeholder-related challenges** emerged, with increasing public demand for more ambitious projects, high stakeholder interests stretching departmental capacity, and inadequate skills among local contractors to deliver large-scale infrastructure. Limited partnerships with the private sector and donors reduced the county’s ability to bridge funding and technical gaps.

## 2.8 Emerging Issues

Several emerging issues are reshaping the operating environment of the county. **Political instability** at both national and county levels, evidenced by demonstrations—particularly involving the youth (Gen Z)—has disrupted development momentum. Frequent impeachments, leadership changes, and political interference continue to destabilize project implementation.

The **rise in public expectations** following visible progress in citizen satisfaction is exerting pressure on departments to deliver faster, more ambitious results. Communities are increasingly demanding **all-weather roads**, the adoption of **cabro paving technology**, and expanded road and energy facilities to serve rapidly growing urban areas and settlements.

At the same time, **environmental concerns** are gaining prominence. Citizens are calling for improved waste management systems, enhanced environmental cleanliness in urban centers, and specialized equipment to deal with rising pollution and hazardous waste streams, including e-waste. Climate change impacts such as prolonged droughts, floods, and emerging pests and diseases further complicate planning and service delivery.

Institutionally, **inadequate budgetary allocation and frequent re-allocations** continue to undermine program continuity. Some critical programs received no allocations, while delayed disbursements further stalled implementation. In the health sector, dwindling donor funding (HIV/TB/Malaria), USAID’s stop work orders, and donor fatigue have created service gaps. Meanwhile, reliance on outdated equipment and tools, coupled with stock-outs of essential commodities and health products, has strained healthcare delivery.

Finally, the **digital and technological landscape** is changing rapidly. While ICT offers opportunities for efficiency, the county continues to face inadequate ICT infrastructure and limited capacity to manage emerging challenges such as e-waste pollution.

## 2.9 Lessons Learnt

The review of implementation has highlighted important lessons. **First, political dynamics** play a central role in service delivery. Political differences, leadership changes, and interference can derail projects despite thorough planning. This underscores the need for proactive contingency measures and structured platforms for political dialogue and consensus-building.

**Second, community engagement and social intelligence** have proven invaluable. Public participation revealed citizens’ keen awareness of project implementation, with feedback loops and monitoring significantly improving outcomes. When communities are actively engaged—such as through health programs or environmental conservation initiatives—projects record better uptake and sustainability.

**Third, interdepartmental synergy** emerged as a critical success factor. Collaboration between departments in planning and monitoring reduced duplication, improved reporting, and enhanced service delivery. Where departments operated in silos, project costs escalated and outcomes diminished.

Another key lesson is the importance of **timely and adequate funding**. Budget shortfalls and delays consistently led to stalled or abandoned projects, while prioritizing funding for completion of ongoing projects delivered more tangible results. Resource mobilization beyond exchequer funding, including partnerships, PPPs, and donor engagement, remains vital.

Equally, **capacity building and human capital development** enhanced service delivery, particularly where staff training was continuous and targeted. However, training must be matched with operational resources and supportive infrastructure. Investments in physical facilities, ICT, and equipment are essential enablers of decentralization and improved service delivery.

Finally, **partnerships and collaboration** with stakeholders—including NGOs, private sector, and community leaders—were instrumental in achieving progress, especially in health, energy, and environmental initiatives. Broadening such partnerships, coupled with strategic prioritization of high-impact projects, is key to overcoming funding and capacity gaps.

## 2.10 Recommendations

In light of the above challenges and lessons, several recommendations are proposed:

1. **Strengthen Resource Mobilization and Partnerships:** Explore innovative financing through PPPs, donor engagement, and private sector partnerships to bridge funding gaps, particularly for capital-intensive projects such as the Meru School of Government, waste recycling plants, and fire stations.
2. **Enhance Budget Management and Timely Disbursements:** Prioritize clearing of pending bills, ensure timely disbursement of funds, and allocate dedicated budgets for essential infrastructure, ICT, and service delivery needs. Strict adherence to approved budget lines should be enforced to reduce reallocation and ensure project continuity.
3. **Invest in Human Capacity and Institutional Development:** Recruit additional staff to address understaffing, strengthen succession planning, and expand targeted training in disaster management, intergovernmental coordination, ICT, and environmental management. Promotions should be effected on merit and timeliness to enhance motivation and retention.
4. **Improve Planning, Coordination, and Accountability:** Strengthen interdepartmental coordination mechanisms, enforce due diligence before project initiation, and institutionalize RRI for accelerating stalled projects. Regular sharing of work plans and stakeholder engagement forums should be promoted to harmonize efforts and reduce political interference.
5. **Expand Community Engagement and Civic Education:** Scale up public participation, civic education, and awareness campaigns to build citizen ownership of projects, reduce resistance, and enhance accountability.
6. **Environmental Sustainability and Climate Resilience:** Enforce environmental regulations, promote green energy, expand forest cover, and integrate Strategic Environmental and Social Assessments (SESA) and Environmental Impact Assessments (EIA) into planning. Specialized waste management infrastructure should be established in line with the Sustainable Solid Waste Management Act (2022) and Extended Producer Responsibility Regulations (2024).
7. **Infrastructure and Service Delivery Improvement:** Prioritize investment in modern infrastructure, equipment, and ICT tools, including digitalized HMIS systems, clean cooking technologies, and climate-smart agricultural solutions. Rehabilitation of roads and water systems should incorporate climate resilience measures.
8. **Promote Stability and Good Governance:** Establish regularized leadership forums for dialogue among elected leaders, enhance transparency in decision-making, and promote inclusive governance to minimize political mistrust and instability.

## 2.11 Development Issues

Table 23: Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
County Assembly	Inadequate infrastructure and resources	Limited budget allocation to the Assembly	Resource limitations, competing priorities	Leverage development partners, adopt phased infrastructure upgrading
	Low public participation in legislative processes	Inadequate civic education, poor communication channels	Limited outreach resources, apathy among citizens	Collaborate with CSOs for civic education
	Poor-intergovernmental relations (Assembly–Executive conflicts)	Political differences, lack of structured dialogue	Stalemates in passing budgets and policies	Mediation frameworks, institutionalized intergovernmental dialogue mechanisms
Office of the Governor	Resource mobilization challenges	Over-reliance on national government allocations	Narrow revenue base	Public-private partnerships for local economic development
	Delayed implementation of development programs and projects	Delayed or unpredictable fund disbursements from National Government	Insufficient and late funding	Improved stakeholder engagement and potential donor collaboration and capacity building.
Finance, Economic Planning & ICT	Delayed start of development projects	Delayed disbursement of funds from the national government	-Delayed implementation of programmes and projects -Lack of sufficient Funds for project	-Donor opportunities

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			implementation	
	Reduced loans uptake	-Election uncertainties -Overreliance on county budgetary allocations	-Failure by the county government to allocate adequate development fund to the corporation.	-Available human resource. -Available merchandise. -Donor opportunities
	Underperformance of own revenue.	-Few revenue streams	-Tax payer attitude -Evasion to remit.	- Digitization of revenue collection
<b>Education and Technology</b>	Quality education and training.	ECDE feeding programme. Improvement/addition of infrastructures/ facilities e.g., ECDEs and Vocational Training Centres. Provision of learning materials/equipment to ECD/Vocational Training Centres. Implementation and monitoring of Curriculum. Sensitization of the community to embrace ECDE and vocational training. Free tuition in ECDE/vocational Centres. Human resource development. Mentorship programmes. Reduction of teacher: pupil ratio	Inadequate funding and resources, sustainability, political interference.  Delayed funding.  Skewed need.  Identification and analysis of projects and programs.  Need completion of existing projects before starting new ones.  Inadequate sensitization of the community	Availability of food stuffs for feeding program.  Existence of fair road networks.  Latent good will from the community.  Existing policies and guidelines.  Improved access and retention and completion in public ECDE centers, consumers provide markets.  Existence of public institutions and public lands, physical resources e.g., water and learners.  Existence of skilled man power
<b>Youth Affairs, Sports, Gender and Social Protection</b>	Youth Unemployment and lack of Linkage to Opportunities.	Increased population lack of requisite skills and knowledge.	Budget constraints	Vocational training centres. Arable land for agriculture. Availability of affirmative action funds. Digital Ajira.
	Inadequate sports and Arts Facilities	Inadequate funding	Budget constraints	Raw and untapped talents
	Drug and Substance Abuse	Offer support and psycho-social support to persons with alcohol and drug disorders. Create awareness on the effects of alcohol and drug abuse	Budget constraints	Land Counsellors Faith based organizations CBOs
	Low access to information on existing opportunities	Low internet connectivity with exorbitant prices	Budget constraints	Existing empowerment centers Fiber cables Unlimited online jobs
	Inclusivity and awareness (Gender)	Gender and PWD mainstreaming Monitoring gender mainstreaming in the County development programs. Sensitization of community.	Retrogressive cultural practices in the community.  Late disbursement of funds to facilitate sensitization process.	Review and implementation of Meru County SGBV Policy  Setting up advisory board for women and PWD
<b>Road, Transport and Energy</b>	Poor road network Low adoption of clean renewable energy Absence of energy policies Poor fleet management Inadequate office spaces	Increased need for good infrastructure Adverse weather conditions. Late disbursement of funds. Budget reallocation. Lack of know-how Insufficient funds	Lack of execution of set legal policies	Mass education Development of a county policy
<b>Legal</b>	Non Operationalization of ward	Lack of sufficient funding	Budget and Political	Available public lands across

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
<b>Affairs, Public Service Management and Administration.</b>	and village level administrative offices.	and political good will.	interference.	the wards in the county.
	Failure to execute promotions of initial staff member.	Unavailability of well-tailored Human resource empowerment and management policy.	Budget. Lack of proper HR policy.	Willingness of the governor to empower devolution through increased Ward Allocation and village administration in the spirit of devolution in her manifesto.
	Poor waste management and lack of recycling facilities	No budgetary allocation for waste management infrastructure	Lack of specialized trucks and operational systems	Availability of potential PPP partners for recycling plant and waste infrastructure
	Low recruitment and equipping of enforcement officers	Inadequate budget allocation;	Lack of budget and staffing approvals	Opportunity to enhance law and order through fully equipped enforcement teams
<b>Trade, Tourism &amp; Cooperatives</b>	Construction of modern markets Construction of kiosks Establishment of special economic zones Establishment of industrial parks Establishment of satellite markets of Nairobi, Mombasa and Nakuru	Non conducive environment for trading	Finances, delayed procurement process	Available public land. Available human resource. Available merchandise. Donor opportunities Geographical. Location of the county. Favorable and unique Climatic conditions
	undeveloped tourism site	For tourism attraction and revenue enhancement For tourism attraction and revenue enhancement	Capital intensive Resources Bureaucracies in accessing the site Encroachment of public land	Available public land. Available human resource. Available merchandise. Partner opportunities. Geographical Location of the county. Favorable and unique natural features Ready market
	Meru PWD Sacco	To provide credit to 5,000 PWD	Insufficient budgetary allocation	Cooperation by members and good will
	Revitalization of coffee sector	To raise income for coffee farmers. To raise cherry production to 18 million Kgs.	Insufficient budgetary allocation. A lot of Bureaucracies in setting up the fund.	The miller was already established. Skilled labor. Donor partners willingness
<b>Health Services</b>	Lack of adequate pharmaceutical and non-pharmaceutical	-Inadequate funding Delayed disbursements of funds	-Budgetary Constraints	Partner support and increased funding
	Skewed Staff redistribution	-Staff shortage	-Insufficient funds	HRH strategy in place
	Lack of Level 1 CHVs payments	-Budgetary constraints	Insufficient funds	-Partners
	Lack of Blood transfusion at level 5	-Lack of proper coordination	-Insufficient funds Inadequate space	Budgetary allocation partners staff trainings
	Inadequate emergency response center	Lack of proper coordination	-Budgetary Constraints	-Proper funding -Staff training
<b>Agriculture, Livestock Production and Fisheries</b>	Limited agro processing/value addition (Industrialization)	-Limited budgetary allocation -Poor uptake of agricultural mechanization -Low adoption of new technical information (commercialization uptake low) and modern technologies in agriculture	Resource mobilization	Mitunguu - Bananas and other fruits Timau (Buuri)- Potatoes Kianjai- for Beef and leather Kanyakine – Fish and fish feed processing
	Food and nutrition insecurity	-Climate change causing increased drought frequencies especially in the northern zones of the county -Poor diversified eating habits (traditional eating habits) including low	Overreliance on rain fed agriculture Limited extension staff to ensure the promotion of agricultural diversification and Agro ecology.	Countywide

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		consumption of fish and fish products -Seasonality of pasture availability -Low production due to high cost of inputs, inadequate training and poor agricultural facilities	Open grazing areas. Limited uptake of simple water harvesting solutions like farm water ponds.	
<b>Lands, physical planning, urban development and public works</b>	Poor Land-use/ Lack spatial Planning	Lack of a comprehensive County Spatial Plan.  Insufficient integrated strategic urban spatial development plans Poor Implementation of the existing spatial plans.	Inadequate funding	Availability of special data in the county .
	Insecurity of land tenure	Open adjudication sections. Delays in opening and completion of new adjudication sections. Lack of tenaring regulazation in market centers.	Financial constraints. Bureaucratic bottlenecks. Many objection cases to the process Political interference. Logistical challenges	Availability of land. Existing structures. Existing land laws
	Inadequate housing and poor Infrastructure	Inadequate houses for county staff. Inadequate county public buildings. Poorly maintained county public buildings.	Inadequate funding. Inadequate staff. Lack of county baseline data on housing state and status. Lack of logistical means. E.g., Vehicles Lack of office space, furniture and ICT equipment. Lack of appropriate building technology. i.e., machines and technology.	Availability of strategic funding partner. Affordable and dynamic building technologies. Ready market for affordable houses. Availability of public lands in the county. Availability of skilled researchers and construction personnel in other departments. Availability of vocational training centers for production of affordable building materials.
	Urban development management	Poor implementation of urban spatial plans. Lack of established urban governance Structures. Undeveloped urban infrastructure.	Inadequate funding. Political interference. Conflict of interest. Interference by the executive. Logistical challenges. Vandalism of street infrastructure.	Availability of street management clusters called street cells. Availability of strategic funding partner. E.g., KUSP. Availability of private partners.
		Lack of civic education	Budget constraint	ppp
		Rapid urbanization and informal settlements growth	Budget constraint	Development partners
		Rapid urban population growth	Poor coordination among the stakeholders	ppp
		Rapid population growth in meru	Budget constraint	Development partners
Inadequate public land /Inconclusive Land Banking database	Unmapped reserve existing public Land. Widespread grabbed public land.	High incidence of grabbing of public land. Inadequate funding.	Availability of public lands	

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Insufficient land for public use and future Investment.	High incidence of litigation in land matters. Poor public land inventory. Administrative boundary conflict	
<b>Environment, water, natural resource management and climate change</b>	Domestic water supply	Poor water connectivity and supply for domestic use.	Lack of water sources near the homesteads Poor water infrastructure network	Distribution of water from the already sunk and equipped boreholes Connecting water from the dams that are being constructed
		In adequate waters storage facilities	Insufficient huge Masonry tanks/reservoirs for holding water for distribution. Inability of the homesteads to acquire storage facilities to store water due to low incomes	The county government to procure tanks and distribute them to institutions and groups for harvesting rain water Build huge masonry tanks to store water for distribution to homesteads
	Irrigation water Supply	Lack of enough dams and water pans to store water during rainy season	High cost for construction of dams. Lack of sufficient public land to build the dams and pans	The county government to engage other development partners to provide enough funds for construction of dams and water pans The public to sacrifice land without necessarily demanding huge amount of money in compensations Take advantage of runoffs during rainy seasons and construct water pans to hold water for use during the dry season
	Provision of potable, clean and sufficient water to urban dwellers	Lack of enough water treatment facilities  Lack of distribution lines to most of the towns	Huge costs in construction of treatment facilities, distribution lines and modern metering	Mewassco to engage other development partners to provide adequate resources for construction of water treatment plants and distribution lines
	Provision of sanitation facilities in all towns	Lack of sewerage system in our municipalities High cost of sewer treatment and maintenance	High costs in construction of sewerage systems	The county government to collaborate with the national government and other development partners to provide sewer systems
	Fire hydrants in major towns	Lack of fire hydrants in towns Lack of high elevated tanks to provide the needed water pressure	Lack of fund allocation to install the fire hydrants	The county government to intentionally allocate sufficient funds for the installation of these crucial facilities
	Environmental conservation	Degraded key ecosystem sites, water catchment areas, riparian land encroachment, deforestation, Increased carbon emissions and industrial effluents	Community sensitization gaps on sustainable use of energy saving methods and green energy Conservation related laws and regulation not enforced	Building community capacity through training and sensitization on matters environment The county government to collaborate with the national government in provision and planting of seedlings Laws relating to environmental conservation to be fully enforced
	Environmental management and Protection	Lack of Waste recovering and recycling facility Lack of Waste management special groups established	Huge costs for establishing a waste recovery and recycling facility	The County government to partner with other institutions to establish the crucial facilities

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Lack of pollution control equipment Skip loaders, garbage lorries, skip bin and litter bins and protective gears	and pollution control equipment's	
	Research and development in Environmental Management	Lack of natural resource research center Lack of information and data management system	Inadequate allocation funds to establish a fully equipped and functional resource center	The county government to partner with learning institutions to establish a research center

## CHAPTER THREE

### COUNTY STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS

This chapter presents departmental strategic priorities, programmes and projects for the next year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others.

#### 3.1 Introduction

This section provides a summary of what is being planned by the County. This includes key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP 2026/27.

#### 3.2 Sector Overview: Composition, Vision, Mission, Goals, Priorities and Strategies

##### 3.2.1 County Assembly

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 through the MCAs.

##### **Development Needs, Priorities and Strategies**

*Table 24: County Assembly Development Needs, Priorities and Strategies*

Development Needs,	Sector Priorities	Strategies
<b>Legislation and oversight</b>	<ul style="list-style-type: none"> <li>• Provision of adequate physical facilities for both honorable members and staff of the County Assembly.</li> <li>• Promote easy mobility of PWDs within the County Assembly Premises.</li> <li>• Cushioning of the County Assembly employees from delayed salaries as a result of delayed exchequer releases.</li> </ul>	<ul style="list-style-type: none"> <li>-Construction of County Assembly Office Complex</li> <li>-Construction of Office Block for Honorable Members of the County Assembly</li> <li>-Installation of a lift in the Old Office Block</li> <li>-Budgetary Provision for bank overdraft facilities</li> <li>-Building partnerships with local banks for overdraft facilities</li> </ul>

##### 3.2.2 Office of the Governor

##### **Sector composition:**

- a) Service Delivery unit
- b) Efficiency Monitoring Unit.

- c) Special Programs.
- d) Partnerships and External Linkages
- e) Communication
- f) Protocol and event management
- g) Administration

**Vision**

A well-coordinated and inclusive County Government

**Mission:**

To provide strategic direction, policy information, accountability and external partnership in Building Meru Together

**Sector Goal(s):**

Coordination and directing the County mission and vision towards Building Meru Together

**Development Needs, Priorities and Strategies**

*Table 25: Office of the Governor Development Needs, Priorities and Strategies*

Development need	Sector Priorities	Strategies
Efficiency Monitoring	<ul style="list-style-type: none"> <li>• M&amp;E of programmes and projects.</li> <li>• Project and programmes appraisals.</li> <li>• Training &amp; development of staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Development and implementation of framework for monitoring and evaluating on performance appraisal.</li> <li>• Training of Staff.</li> </ul>
Special programs	<ul style="list-style-type: none"> <li>• Establish utilization policy of emergency fund</li> <li>• Capacity building</li> <li>• Modernize fleets</li> <li>• Reduce disaster vulnerability among citizens</li> <li>• Enhance disaster command Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment and implementation of utilization policy of emergency fund</li> <li>• Conduct community disaster vulnerability programs</li> <li>• Staff and community sensitization</li> <li>• Acquisition of modern disaster response equipment's and vehicles</li> <li>• Establish disaster command Centre</li> <li>• Conduct continuous staff training and capacity building</li> </ul>
External Linkages	<ul style="list-style-type: none"> <li>• County policy on partnership and donor mobilization</li> <li>• Staff capacity building</li> </ul>	<ul style="list-style-type: none"> <li>• Development of county partnership policy</li> <li>• Creating linkages that facilitate the achievement of county development plan</li> </ul>
Administration	<ul style="list-style-type: none"> <li>• Coordination planning, operations and departmental linkages</li> </ul>	<ul style="list-style-type: none"> <li>• Organization, coordination, control and supervision of executive functions of county government</li> <li>• Framework for linkages between office of the governor and other county offices</li> </ul>
Communications	<ul style="list-style-type: none"> <li>• Cordial working relationship with the fourth estate</li> <li>• Updated and equipped communication directorate</li> <li>• Position executive as thought leaders in their fields</li> <li>• Well informed and updated members of the public</li> </ul>	<ul style="list-style-type: none"> <li>• organizing media engagement forum</li> <li>• editorial roundtable with county executive</li> <li>• Procurement of modern equipment</li> <li>• Monthly press briefings updating the public on what has been done and what to anticipate</li> </ul>
Protocol and Events	<ul style="list-style-type: none"> <li>• staff capacity building</li> <li>• Efficient and effective service delivery</li> <li>• Adopt the correct order of precedence in the county events</li> </ul>	<ul style="list-style-type: none"> <li>• Training and capacity building of staff</li> <li>• Procurement of protocol equipment</li> <li>• Rebranding of specific protocol equipment to suit national standards</li> </ul>
Service delivery unit	<ul style="list-style-type: none"> <li>• Coordination of projects and programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the coordination of flagship projects</li> <li>• Track, monitor, evaluate and report on the timely development priorities.</li> <li>• Expedious implementation of the programmes.</li> <li>• Analyse and communicate on the key results of</li> </ul>

### 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 Goal(s)

- 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

#### Development Needs, Priorities and Strategies

Table 26: Finance, Economic Planning & ICT Development Needs, Priorities and Strategies

No.	Development needs	Priorities	Strategies
<b>Economic Planning</b>			
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
<b>Meru County Microfinance Corporation</b>			
5.	Affordable credit to Meru residents	Loan disbursements through various products	Giving affordable credit facilities through groups and individuals

No.	Development needs	Priorities	Strategies
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
<b>Meru County Revenue Board</b>			
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
<b>County Treasury</b>			
10.	Financial management	Compliance to financial regulations	Proper public participation of the Finance Act
<b>ICT</b>			
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.
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.

### 3.2.4 Education, Technology, Culture and Arts

#### Sector Composition:

- a) ECDE
- b) Vocational Education and Training
- c) Culture & Arts
- d) Meru County Alcoholic Drinks Control Board (MCADCB)
- e) 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 Goal(s):

- 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 and Strategies

Table 27: Education, Technology, Culture and Arts Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
1.	Early Childhood Development Education	<ul style="list-style-type: none"> <li>• Promotion of literacy levels.</li> </ul>	<ul style="list-style-type: none"> <li>- ECDE meals and nutrition</li> <li>- Improvement/addition of infrastructures/facilities e.g., ECDEs</li> <li>- Provision of learning materials to ECDE</li> <li>- Implementation and monitoring of Curriculum.</li> <li>- Sensitization of the community to embrace ECDE</li> <li>- Free tuition in ECDE</li> <li>- Human resource development.</li> <li>- Reduction of teacher: pupil ratio</li> <li>- Capacity building of teachers and officers</li> <li>- ICT integration</li> <li>- Issuing of school uniforms to vulnerable learners</li> </ul>
2.	Vocational Education and Training	<ul style="list-style-type: none"> <li>• Increase youth employability.</li> </ul>	<ul style="list-style-type: none"> <li>- Improvement/addition of infrastructures/facilities Vocational Training Centers.</li> <li>- Equipping of VTCs with tools and equipment</li> <li>- Implementation and monitoring of Curriculum.</li> <li>- Free tuition in Vocational Training Centers.</li> <li>- Human resource development.</li> <li>- Reduction of trainer: trainee ratio</li> <li>- Capacity building of VTC trainers and officers</li> <li>- Improvement of Income Generating Activities</li> <li>- Promote skills development and innovation</li> <li>- Sensitization of the community to embrace Vocational Training</li> <li>- ICT integration</li> <li>- Issuing of tool kits to VTC graduands</li> <li>- Retention enhancement fund for needy students</li> </ul>
3.	Investment	<ul style="list-style-type: none"> <li>• Promotion of Intra-government investment</li> </ul>	<ul style="list-style-type: none"> <li>- Develop and operationalize the industry wing of all VTCs</li> <li>- Support the Directorate of ECDE in construction of classrooms through low-cost construction labour</li> <li>- Support the Directorate of ECDE to provide affordable school uniforms the VTCs tailoring sections</li> <li>- Support the Department of roads in construction of low-cost drainage works for all county roads</li> <li>- Support the Directorate of Office accommodation in general repairs of buildings and basic furniture through VTCs industry wing</li> </ul>
4.	Cultural Development	<ul style="list-style-type: none"> <li>• Promotion and conservation of culture</li> <li>• Empowerment of cultural practitioners</li> <li>• Promotion of the creative industry</li> <li>• Empowerment of artists</li> <li>• Promotion of the creative industry</li> </ul>	<ul style="list-style-type: none"> <li>- Development and implementation of county cultural policy</li> <li>- Identification, protection and mapping cultural practitioners and sites</li> <li>- Completion and Operationalization of cultural centres.</li> <li>- Organize an annual cultural extravaganza.</li> <li>- Exhibitions, seminars and workshops for cultural practitioners.</li> <li>- Set up Meru cultural center and museum at Nchiru</li> <li>- Recognition of Ameru heroes and heroines and bestowing of awards and honors</li> <li>- Equipping of cultural centers</li> </ul>

			<ul style="list-style-type: none"> <li>- Participation in county, national and international cultural festivals.</li> <li>- Organize county and national days</li> <li>- Establishment of recording studios</li> <li>- Capacity building</li> <li>- Marketing of artworks</li> </ul>
	Drug and Substance Abuse	<ul style="list-style-type: none"> <li>• Elimination of illegal alcoholic outlets</li> <li>• Control sale, distribution, consumption and outdoor advertisement of alcoholic drinks</li> <li>• Regulation of alcoholic operations.</li> <li>• Promote general knowledge on consumption, sales and production of alcoholic drinks.</li> </ul>	<ul style="list-style-type: none"> <li>- Inspection of alcoholic outlets</li> <li>- Issuance of licenses at Huduma center</li> <li>- Manning of entry barriers in the county</li> <li>- Crackdown and enforcement</li> <li>- Establishment of Sub County and town offices</li> <li>- Collaboration and coordination with other government agencies</li> </ul>
5.	Library Services	<ul style="list-style-type: none"> <li>• Promotion of a reading culture in Meru</li> <li>• Accessibility of library services</li> </ul>	<ul style="list-style-type: none"> <li>- Establishment of a county library</li> <li>- Establishment and equipping of community libraries</li> <li>- Digitalization of library services</li> <li>- Establishment of a mobile library</li> </ul>

### 3.2.5 Youth Affairs, Sports and Culture

#### Sector Composition:

- a) Youth Affairs
- b) Sports
- c) Gender and social development
- d) Meru Youth Service Board (MYSB)

#### Vision

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

#### Sector 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.

#### Development Needs, Priorities and Strategies

Table 28: Youth Affairs, Sports and Culture Development Needs, Priorities and Strategies

Development needs	Priorities	Strategies
Youth Unemployment and lack of Linkage to Opportunities.	Meru Youth Service Imparting Youth with requisite skills	<ul style="list-style-type: none"> <li>- Developing and implementing Meru Youth Service policy and bill.</li> <li>- Sponsoring youths for vocational trainings</li> </ul> Create placement and internships initiative
	youth inclusion and mainstreaming in county governance	<ul style="list-style-type: none"> <li>- County advisory board.</li> </ul> Youth representation in county youths advisory board
	Education and Skills development	<ul style="list-style-type: none"> <li>- Inculcate vocational trainings and create relevant linkages.</li> </ul>

	Youth resource centers	Equipping existing resource centers and construction of new ones
	Youth unemployment	<ul style="list-style-type: none"> <li>- Increase capitation to the Youth seed capital programme</li> <li>- Establish and/or support establishment of Seed cottage industry</li> <li>- Reduced taxation on youth s projects</li> <li>- Establish linkages to the Hustler fund</li> </ul> Implement a youth financial literacy programme
Sports and Arts Development	Upgrading of sport and Talent Development infrastructure	<ul style="list-style-type: none"> <li>- Renovations, equipping, drainage, ablution blocks, repairs, leveling, pavilion and changing rooms, Construct infrastructure that is PWD friendly</li> </ul>
	Talent Development	<ul style="list-style-type: none"> <li>- Equipping the talent centers,</li> <li>- Participating in county and national sporting events e.g., county competitions, Kenya youth inter-country sporting competitions and KIKOSCA, sports for PWDs</li> <li>- Operationalization of talent centers</li> </ul> Equip and supporting sports teams
Inclusivity and Awareness (Gender/Social Development)	Gender and PWD mainstreaming	<ul style="list-style-type: none"> <li>- Monitoring and gender mainstreaming in gender in the county</li> <li>- Capacity building for gender champions and work with championships</li> <li>- Formulation of advisory boards for women, PWDS, street children</li> <li>- Give budgetary allocations for privately owned and public owned rescue centers</li> <li>- Establishment of child protection centers, FGM and gender violence rescue centers for both genders</li> <li>- Establish a GVRC in level 4 &amp; 5 hospitals</li> </ul> Equip the existing rescue centers
	-Empowerment of vulnerable groups (PWD, OVC, Women) -To counter teenage pregnancies	<ul style="list-style-type: none"> <li>- Increase inclusivity in planning and decision making</li> <li>- Increase PWD fund allocation</li> <li>- empower widows with cheap credits, grants and laws protections</li> <li>- community sensitizations for the new children act 2022</li> <li>- Child participation through children assembly</li> <li>- Involving children in county issues that involve children.</li> <li>- Budgetary allocations for GBV policies</li> <li>- sensitization to the public on laws declared null and void by the Meru high court on property sharing of widows and funding</li> </ul> Mainstreaming teenage pregnancies in the county
	Social care for the elderly	<ul style="list-style-type: none"> <li>- Food programme for elderly</li> </ul> Positive parenting

### 3.2.6 Roads, Transport and Energy

#### Sector composition:

1. Roads & Transport
2. Energy
3. Fleet Management

#### Vision

Model County in transport and infrastructural development

#### Mission:

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

#### Sector Goal(s):

- 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

Table 29: Roads, Transport & Energy Development Needs, Priorities and Strategies

Development needs	Priorities	Strategies
Improve road network	<ul style="list-style-type: none"> <li>• Improve road network</li> <li>• Promote intra-government investment</li> </ul>	<ul style="list-style-type: none"> <li>- Upgrading of rural roads</li> <li>- Rehabilitation of existing roads</li> <li>- Opening up of new access roads</li> <li>- Improvement of drainage works on all county roads</li> <li>- Climate proofing of all county roads</li> <li>- Officiate roads while incorporating the community</li> <li>- Construction of new roads with land acquisition</li> </ul>
Street lighting, Market and informal settlement flood lights Transformer	Provide adequate, safe and quality source of sustainable energy	<ul style="list-style-type: none"> <li>- Promotion and adoption of alternative energy e.g., Biogas, solar and wind energy</li> </ul>
Clean Energy	<ul style="list-style-type: none"> <li>- Promotion of clean cooking strategies</li> </ul>	<ul style="list-style-type: none"> <li>- Construction of Demonstration hubs</li> <li>- Provision of Clean cooking solutions e.g., Meko jikos</li> <li>- Sensitization on clean cooking</li> <li>- Demonstration of clean cooking technologies</li> </ul>
Policy development	<ul style="list-style-type: none"> <li>- Energy policies development</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation of the CEP and Energy policies</li> </ul>
Fleet management	<ul style="list-style-type: none"> <li>- Improve fleet management</li> </ul>	<ul style="list-style-type: none"> <li>- Purchase, lease and maintain vehicles</li> <li>- Disposal mechanism of obsolete vehicles e.g., donating</li> <li>- Purchasing and maintaining earth-moving plants and equipment</li> </ul>
Safe working spaces/Public Works	<ul style="list-style-type: none"> <li>- Provision of safe and standard public works facilities</li> </ul>	<ul style="list-style-type: none"> <li>- Promotion and adoption of alternative modern building technology</li> <li>- Provision of technical support for infrastructure development.</li> <li>- Adequate design inspection approval and monitoring of buildings</li> <li>- Coordination and linkage with other relevant agencies</li> <li>- Occupational certificates</li> </ul>

### 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) Town Administration and Improvement
- f) Public Participation and Civic Education
- g) Inter-government Relations
- h) County Public Service Board (Human Resource Management)

**Sector Vision**

A leading entity in quality and proficient service delivery.

**Sector Mission**

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

**Sector 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. To facilitate citizen engagement and civic education program
- vii. To coordinate inter-governmental relations in the County

**Development Needs, Priorities and Strategies**

*Table 30: Legal Affairs, Public Service Management and Administration Development Needs, Priorities and Strategies*

Development needs	Priorities	Strategies
<b>Devolved governance</b>	<ul style="list-style-type: none"> <li>▪ Access to public goods and services</li> <li>▪ Operationalization of ward and village administrative offices</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establishment and equipping of all sub-county, ward and village administration offices.</li> <li>▪ Purchase of vehicles for sub-county offices and motor cycles for Ward Administrators.</li> <li>▪ Establishment of offices across the 15 sub-counties</li> </ul>
<b>Orderliness</b>	<ul style="list-style-type: none"> <li>▪ Enforcement of county laws</li> </ul>	<ul style="list-style-type: none"> <li>▪ Operationalization of County Court.</li> <li>▪ Recruitment of more Enforcement officers</li> </ul>
<b>Town management</b>	<ul style="list-style-type: none"> <li>▪ Improved town administration services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provision of transport vehicles.</li> <li>▪ Beautification program for the towns.</li> <li>▪ Procurement of more trucks for environment cleaning.</li> </ul>
<b>Human resource Training</b>	<ul style="list-style-type: none"> <li>▪ Well-equipped and trained world class county public service</li> <li>▪ Effective Human resource policy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establishment of Meru school of government</li> <li>▪ Development of a well-tailored County Human Resource Policy.</li> <li>▪ Equipping the HR function</li> </ul>

**3.2.8 Trade, Tourism and Cooperative Development**

**Sector composition**

**Sector composition:**

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

**Sector Vision**

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

## Sector 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.

## Development Needs, Priorities and Strategies

Table 31: Trade, Tourism and Cooperative Development Development Needs, Priorities and Strategies

Development needs	Priorities	strategies
Trade and industry Access to capital	Increased investment	<ul style="list-style-type: none"> <li>- Packaging investment opportunities</li> <li>- Develop an investments portfolio catalogue</li> <li>- Partnering with investors to execute projects through PPP and joint ventures</li> <li>- Build capacity for development and implementation of PPS</li> <li>- Investment promotion conference/ meeting forums</li> <li>- -Continuous engagement with National PPP unit</li> </ul>
Capacity building for Cooperatives	Capacity building for Cooperatives	<ul style="list-style-type: none"> <li>- Provide Education Seminars and Workshops</li> <li>- Conduct Trainings for members &amp; management committees</li> <li>- Offer Short courses</li> <li>- Provide Tailor made programmes</li> <li>- Offering field day forums</li> </ul> -Meru County Cooperatives Forum Support & Training
Market Development	Coffee Value addition and marketing.	<ul style="list-style-type: none"> <li>- Support in coffee milling, branding and packaging</li> <li>- Support in market accessibility.</li> <li>- Support in upgrading of coffee factories.</li> <li>- Support Meru County coffee mill in upgrading the milling facility.</li> </ul> -Refurbishment/Modernization, Digitalization of coffee factories
Engagement of Youth, women and people with disabilities in Trade	Support & promote Dairy sector initiatives	<ul style="list-style-type: none"> <li>- Support in market accessibility.</li> <li>- Support with milk equipment (milk cans, cooling tanks, pasteurizer machines, generators).</li> </ul> -Conversion of self-help groups and CBOs into Co-operatives.
Trade Promotion	Support & Promote Saccos including PWDs Saccos initiatives	<ul style="list-style-type: none"> <li>-Establish MSMEs Revolving Fund</li> <li>-Support with Seed Capital</li> </ul>
Fair Trade Practices	Promote Cooperative Governance & Administration issues	Ensures total compliance with Meru County Cooperatives Act 2014
Value addition	Intra-government investment in promotion of Potatoes, Bananas, Miraa, Sweet potato, Avocado, Macadamia, fisheries Co-operatives.	<ul style="list-style-type: none"> <li>-Conversion of CBOs to Cooperatives</li> <li>-Support in Market linkages</li> <li>-Support with cooling &amp; Storage facilities</li> <li>-Value addition initiatives</li> </ul>

### 3.2.9 Health Services

#### Sector Composition:

- a) Public Health
- b) Medical Services

**Sector Vision:**

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

**Sector Mission:**

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

**Sector Goal(s):**

- 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
- iv) To build capacity and specialized skills development for health personnel to respond to emerging knowledge and technologies in health-care management.
- v) To develop and implement an efficient health-care disaster preparedness and management system
- vi) To promote research and development in health-care management

**Development Needs, Priorities and Strategies**

Table 32: Health Services Development Needs, Priorities and Strategies

Development need	Sector Priorities	Strategies
Health Service Delivery	Effective service delivery	<ul style="list-style-type: none"> <li>• Equipping level IV hospitals with necessary medical equipment</li> <li>• Rehabilitation of the existing health facilities</li> <li>• Free primary healthcare- level IIs &amp; IIIs</li> <li>• Provision of adequate human resource for health at all levels of healthcare</li> <li>• Absorption of HRH under partners' payroll for continued service delivery</li> <li>• Improving medicines supply chain</li> <li>• Complete, equip and operationalize stalled theatres in level IVs.</li> </ul>
	Increased access to healthcare	<ul style="list-style-type: none"> <li>• Universal health coverage</li> <li>• Promotion of health-seeking behavior</li> </ul>
	Emergency & Disaster Response Management	<ul style="list-style-type: none"> <li>• Establishment of Central Coordinating Room</li> <li>• Establishment and publicizing of toll-free number</li> <li>• Establishing Logistics and Tracking System</li> <li>• Training and employment of Paramedics</li> <li>• Rehabilitating and equipping ambulances</li> </ul>
	Digitization of healthcare	<ul style="list-style-type: none"> <li>• Improve ICT infrastructure in all health facilities</li> <li>• Promotion of health-seeking behavior</li> <li>• HMIS in level IVs and MeTRH</li> <li>• Intra and inter-network connectivity among health facilities.</li> </ul>
Health infrastructure	Adequate health infrastructure	<ul style="list-style-type: none"> <li>• Improve/introduce inpatient services in all level IV hospitals</li> <li>• Establish comprehensive care Centres in Level IV hospitals</li> <li>• Supply laboratories with necessary diagnostic machines and reagents</li> <li>• Improve imaging services in all Level IV hospital with adequate X-Ray and CT scan equipment and supplies.</li> <li>• Complete, equip and operationalize stalled morgues in level IVs.</li> </ul>
Community health units	Strengthening Community Health Strategy	<ul style="list-style-type: none"> <li>• Enhance and empower community services</li> <li>• Incentivizing community service through payment of stipends and NHIF subscriptions for CHVs.</li> <li>• Provision with the adequate tools for CHVs</li> <li>• Implementation of Community Led Total Sanitation (CLTS)</li> </ul>
Eliminate communicable diseases	Eliminate communicable diseases- HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria	<ul style="list-style-type: none"> <li>• Provision of more condom dispensers and condoms in public places and institutions</li> <li>• Provision of PREP including Lenacapavir injectable and PEP to eligible populations as a prevention measure</li> <li>• Deworming school going children</li> <li>• Promotion of sanitation and hygiene</li> </ul>

Development need	Sector Priorities	Strategies
	Attaining the global target of 95% in HIV care programing.	<ul style="list-style-type: none"> <li>• Increase uptake of targeted HIV Testing services (First 95)</li> <li>• Increase Linkage of Identified HIV Positive Individuals to Treatment Services</li> <li>• Increase Utilization of Quality ART Services</li> <li>• Increase Retention on Treatment and Return to Care</li> <li>• Attainment of Viral Suppression for all Patients on Treatment</li> <li>• Increase Utilization to TB/HIV Collaborative Services</li> <li>• Scale Up and Ownership of Kenya EMR</li> <li>• Integrate HIV services into all our GOK, FBO and private facilities for easy access</li> <li>• Integrate HIV services into all our GOK, FBO and private facilities for easy access</li> <li>• Entrenching non-technical HIV care providers among the mainstream cadre in health sector.</li> <li>• Absorption of HRH under partners' payroll for continued service delivery</li> <li>• Provision of 30% of HIV commodities through the county.</li> <li>• Capacity building on the global targets</li> </ul>
	Capacity build county level preparedness and response for public health events	<ul style="list-style-type: none"> <li>• Strengthen preparedness and response for disease outbreaks and other public health events</li> <li>• Enhance emergency risk communication and community engagement activities for surveillance preparedness and response to disease outbreaks and public health events</li> <li>• Improve capacity and capability for IDSR priority disease testing at all levels</li> </ul>
	Strengthen vaccine preventable disease surveillance towards achieving elimination, eradication and control	<ul style="list-style-type: none"> <li>• Strengthen vaccine preventable diseases surveillance</li> <li>• Strengthen the capacity for health care workers to detect, report and investigate all VPDs</li> <li>• Outreaches</li> <li>• Community dialogues and actions</li> </ul>
	Reduce the triple threats in Meru (GBV/IPV, HIV and Teenage pregnancy) and Mental health	<ul style="list-style-type: none"> <li>• Involvement of all stakeholders/Partners</li> <li>• Riding on school health programmes</li> <li>• Establishing GBVRC centers</li> <li>• Capacity building of GBV service providers</li> <li>• Awareness and sensitization on triple threats and mental health</li> <li>• Strengthen county GBV TWG</li> </ul>
Halt/reverse non-communicable diseases (lifestyle diseases)	Prevention and early screening of non-communicable conditions (lifestyle diseases)	<ul style="list-style-type: none"> <li>• Organizing screening events for NCDs for all gender</li> <li>• Awareness creation</li> <li>• Screening of NCDs at all levels of care</li> <li>• Strengthen referral and follow up system for all NCDs clients</li> <li>• Capacity building of all health care professionals and community health volunteers</li> <li>• Establishment of more palliative and rehabilitative care centers</li> <li>• Establishing a fully functional regional referral centers under the hub and spoke model</li> </ul>
	Improve service delivery to all Meru residents through integrated, participatory and sustainable community health services towards attainment of universal health care	<ul style="list-style-type: none"> <li>• 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</li> <li>• Build a well-trained motivated skilled equitably distributed community health workforce on basic, technical and other modules in addition to certification of CHVs</li> <li>• Increase sustainable financing for community health services Including paying NHIF for CHVs, support of income generating activities, revolving fund for community health units, grants among others</li> <li>• Strengthen the delivery of integrated comprehensive and high-quality community health services</li> <li>• formation of work improvement teams under KQMH</li> <li>• Increase availability, quality, demand and utilization of health data using appropriate technology and incorporation of the electronic community health information system</li> </ul>

Development need	Sector Priorities	Strategies
		<ul style="list-style-type: none"> <li>• Ensure availability and rational distribution of safe high-quality commodities and supplies including community health volunteers kit, Identification materials and equipment's among others</li> <li>• Create a platform for linkages , strategic partnership and accountability among stakeholders and sectors at all levels and forums within community health</li> <li>• Increase blood donation drives in the community.</li> <li>• Increase community screening for communicable and non-communicable diseases e. g TB</li> <li>• Contact and defaulter tracing and follow ups</li> <li>• Enhance public private partnership in prevention diagnosis and treatment of communicable and non-communicable diseases</li> </ul>
Blood Transfusion	Increase the number of blood donation units collected	<p><b>Strategies to Increase Blood Collection</b></p> <ol style="list-style-type: none"> <li><b>1. Strengthen Partnerships with Community Health Workers:</b> <ul style="list-style-type: none"> <li>- Engage community health workers.</li> <li>- Provide training and incentives.</li> </ul> </li> <li><b>2. Education and Awareness Campaigns:</b> <ul style="list-style-type: none"> <li>- Public education initiatives.</li> <li>- School and university partnerships.</li> <li>- Media outreach.</li> </ul> </li> <li><b>3. Leadership Involvement:</b> <ul style="list-style-type: none"> <li>- Involve community and religious leaders.</li> <li>- Advocate for supportive policies.</li> <li>- Feature leaders donating blood.</li> </ul> </li> <li><b>4. Convenient and Accessible Donation Sites:</b> <ul style="list-style-type: none"> <li>- Mobile blood drives.</li> <li>- Flexible hours and accessible locations.</li> <li>- Workplace drives with businesses.</li> </ul> </li> <li><b>5. Donor Retention and Engagement:</b> <ul style="list-style-type: none"> <li>- Follow-up mechanisms.</li> <li>- Loyalty programs.</li> <li>- Personalized communication.</li> </ul> </li> <li><b>6. Innovative Technology Solutions:</b> <ul style="list-style-type: none"> <li>- Donor management systems.</li> <li>- Online platforms and mobile apps.</li> <li>- Virtual drives and campaigns.</li> </ul> </li> </ol>
Health education/awareness on preventive and promotive health care	<p>Health education/awareness on preventive and promotive health</p> <p>Strengthen surveillance of food and water quality and improve environmental health</p> <p>Improve uptake of health promotion activities within and outside health facilities</p>	<ul style="list-style-type: none"> <li>• Media awareness campaigns</li> <li>• Integration of sign language in our health promotion and awareness campaign</li> <li>• Public barazas, church and school sensitization session</li> <li>• Ensure food premises meet public health standards</li> <li>• Facilitate accreditation of the county public health lab</li> <li>• Capacity building of the workforce on food water testing</li> <li>• Increase water and food sampling and testing</li> <li>• Equipping public health department with all equipment's, materials and other logistics at all levels</li> <li>• Stakeholder engagements in preventive and promotive health</li> <li>• Enforcement of public health law</li> <li>• Pests, vector and vermin control</li> <li>• Air pollution control</li> <li>• Increase health promotion personnel</li> <li>• Equipping health promotion department with all equipment's, materials and other logistics at all levels</li> <li>• Strengthen Media engagement</li> <li>• Commemoration of health days</li> <li>• Increase blood donation drives through media engagement</li> <li>• Increase intersectoral collaboration in health promotion including communicable and non-communicable diseases</li> <li>• Establish self-care model to promote health</li> <li>• Health events to promote health e.g sporting activities</li> <li>• ACSM for to create demand for health services</li> </ul>

Development need	Sector Priorities	Strategies
School health	Upscale school health activities	<ul style="list-style-type: none"> <li>• Implement school health policy</li> <li>• Integration of school health programme</li> <li>• Regular inspection of schools</li> <li>• Identification of champions for health-related interventions</li> <li>• Increase blood donation drives in the schools.</li> <li>• Increase the number of functional health clubs</li> </ul>
	Increased water sanitation and hygiene activities	<ul style="list-style-type: none"> <li>• Implement community led total sanitation towards open defecation free villages</li> <li>• Advocacy for disability friendly sanitation facilities</li> <li>• Promotion of WASH services</li> </ul>
	To increase the percentage of children receiving 3rd penta-valent	<ul style="list-style-type: none"> <li>• Integrated outreaches</li> <li>• Defaulter tracing</li> <li>• Data management</li> <li>• Cold chain management</li> <li>• Capacity building of HCW and CHVS through training, OJT and mentorship</li> </ul>
	To increase LLITN coverage and usage by under ones and pregnant mothers	<ul style="list-style-type: none"> <li>• Community engagements</li> <li>• Capacity development of HCW and CHVs through training, OJT and mentorship</li> <li>• Data management</li> <li>• Health education in facilities</li> <li>• Resource mobilization</li> </ul>
	To increase the percentage of pregnant women tested for HIV	<ul style="list-style-type: none"> <li>• Resource mobilization</li> <li>• Social behavior change communication</li> <li>• Use of technology to educate mothers</li> <li>• Capacity building of HCW and CHVS</li> <li>• Community dialogue</li> <li>• Integrated outreaches</li> </ul>
	Increase coverage of Vitamin A and deworming	<ul style="list-style-type: none"> <li>• Integrated outreaches</li> <li>• Data management</li> <li>• Malezi bora months</li> <li>• Capacity building of HCW and CHVs through training, OJT and mentorship</li> <li>• Community engagement</li> <li>• Multispectral collaboration</li> </ul>
	To increase the number of pregnant women attending 4th ANC	<ul style="list-style-type: none"> <li>• Communication aimed at community social behavior change</li> <li>• 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</li> <li>• Capacity building of HCW and CHVS through training, OJT and mentorship</li> <li>• Community dialogue</li> <li>• Integrated outreaches</li> <li>• Availability of HMIS tools and Mother Child Booklet</li> </ul>

### 3.2.10 Agriculture, Livestock and Fisheries

#### Sector composition

- Agriculture (Crops) Development
- Livestock Development
- Fisheries Development
- 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 Subsectors while conserving natural resources.

#### 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

### Development Needs, Priorities and Strategies

Table 33: Agriculture, Livestock and Fisheries 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 miraa, 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

### 3.2.11 Lands, Physical Planning, Urban development and Housing

#### Sector composition

- a) Lands Administration & Management
- b) Physical Planning
- c) Urban Development
- d) Housing and Informal settlements
- e) County Public works

#### Sector composition

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

#### Sector Vision

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

#### Sector 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
- v. To promote sustainable urban development
- vi. To enhance local economic development

### Development Needs, Priorities and Strategies

Table 34: Lands, Physical Planning, Urban development and Housing Development Needs, Priorities and Strategies

Development needs	Priorities	strategies
Land-use/ spatial planning	<ul style="list-style-type: none"> <li>• County Spatial Plan</li> <li>• Integrated Strategic urban spatial development plans</li> </ul>	<ul style="list-style-type: none"> <li>- Preparation of the county spatial plan</li> <li>- Preparation of the integrated strategic urban spatial development plans</li> <li>- Implementation of the spatial plan</li> </ul>
security of land tenure	Land adjudication and administration	<ul style="list-style-type: none"> <li>- Prepare County Land registry and an Implementable Valuation roll</li> <li>- Facilitate the completing of all open adjudication sections</li> <li>- Facilitate the opening and completion of new adjudication sections</li> </ul>
	County wide public land Inventory	<ul style="list-style-type: none"> <li>- Identify, map and reserve existing public land</li> <li>- Repossess grabbed public land</li> <li>- Purchase land for public use and future investment</li> </ul>
Adequate housing and infrastructure	Building/construction and maintenance	<ul style="list-style-type: none"> <li>- Construct houses for county staff</li> <li>-Construct new county public buildings</li> <li>-Maintain all county public buildings</li> </ul>
Safe working spaces/Public Works	- Provision of safe and standard public works facilities	<ul style="list-style-type: none"> <li>- Promotion and adoption of alternative modern building technology</li> <li>- Provision of technical support for infrastructure development.</li> <li>- Adequate design inspection approval and monitoring of buildings</li> <li>- Coordination and linkage with other relevant agencies</li> <li>- Occupational certificates</li> </ul>
Urban development management	Urban governance and Infrastructure development	<ul style="list-style-type: none"> <li>- Implementation of urban spatial plans</li> <li>- Establishment of urban governance structures</li> <li>- Development, upgrading and maintenance of urban infrastructure</li> <li>-Recarpeting and increasing walkways and parking slots</li> <li>-Upgrading of marikiti stalls</li> </ul>

### Municipality

#### Sector Composition

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

#### Sector Vision:

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

#### Sector Mission:

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

### Development Needs, Priorities and Strategies

Table 35: Municipality 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	<ul style="list-style-type: none"> <li>- Implementation of Meru integrated urban spatial plan.</li> <li>-Develop recreation facilities in all the Municipality</li> <li>- Implement Beautification programme (eco-friendly</li> <li>- Construction of; water &amp; sewerage system for Makutano &amp; Extension to Rwanyange;</li> <li>-Installation and maintenance of</li> </ul>

Development Needs	Priorities	Strategies
		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 operationalization of Material recovery center	- Paving of roads - Improving sanitation - Provision of clean water - Erection of floodlights and street lighting - Construction of a material recovery centre - Implementation of the waste management policy

### 3.2.12 Water, Environment, Natural Resources and Climate Change

#### Sector composition:

- a) Directorate of water and irrigation
- b) Directorate of Environment, Natural resources and Climate Change
- c) MERu-WASCO
- d) MEWASSCO

#### Sector 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 Goal(s)

- 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.

### Development Needs, Priorities and Strategies

Table 36: Water, Environment, Natural Resources and Climate Change Development Needs, Priorities and Strategies

Development needs	Priorities	Strategies
Provision of safe, adequate, reliable and clean water for all county residents	Developing water sources and storage	<ul style="list-style-type: none"> <li>- Sinking, developing, equipping, solarization and distribution of water</li> <li>- Provision of storage facilities to the community</li> <li>- Construction of masonry storage tanks</li> <li>- Construction of distribution pipelines</li> <li>- Increase the capacity of the water treatment plants</li> </ul>
	Distribution of the existing boreholes, water projects/schemes and water pans	<ul style="list-style-type: none"> <li>- Excavation of trenches for construction of pipelines</li> <li>- Training water user committees</li> <li>- Rehabilitation of existing and stalled water schemes/projects and water pans</li> <li>- De-silting of the water pans</li> </ul>
	Support to water service providers	<ul style="list-style-type: none"> <li>- Strengthening urban and of existing rural water providers</li> <li>- Recycling of waste water</li> </ul>
	Water quality monitoring	<ul style="list-style-type: none"> <li>- 1. purchase water testing kits analyzing testing</li> <li>- sampling of water from boreholes, ground and surface water</li> <li>- Training industrialist on minimum effective treatment of effluent before discharging to water streams</li> <li>- Construction and equipping of county water quality laboratory</li> <li>- Training the community on affordable water treatments methods at home</li> </ul>
Irrigation	Provision of reliable and adequate water for irrigation	<ul style="list-style-type: none"> <li>- Construction of dams</li> <li>- Construction of climate proof new/rehabilitation of the existing water projects</li> <li>- Identification of the existing irrigation projects</li> </ul>
	Digitizing all water/irrigation projects	<ul style="list-style-type: none"> <li>- Creation of water/irrigation projects database</li> <li>- Mapping of existing and new water projects</li> <li>- Funding of installation of GIS based</li> </ul>
Reduced carbon emission	Waste Management	<ul style="list-style-type: none"> <li>- procurement of water skip loaders and bins &amp; construction of receptacles</li> <li>- procurement of personal protective equipment</li> <li>- regular maintenance of dumpsite</li> <li>- procurements &amp; installation of commercial incinerator</li> <li>- procure backhoe</li> <li>- enforcements of environmental regulation</li> <li>- hire of staff ensuring inclusivity</li> <li>- purchase land for dumpsite</li> <li>- develop an integrated PPP and green growth &amp; circular economy policy</li> <li>- Support &amp; nurture community waste management value chains</li> </ul>
	Pollution control	<ul style="list-style-type: none"> <li>- procurement of pollution control equipment</li> <li>- mapping of potential pollution source areas</li> <li>- urban forestry trees growing</li> <li>- decommissioning of mining sites</li> <li>- effluent management</li> <li>- sensitization of WRUAS, organized groups, community on pollution control measure</li> </ul>
	Forests ecosystem management	<ul style="list-style-type: none"> <li>- surveillance of compliance of forest legislation</li> <li>- Establishment of sub-county tree nurseries</li> <li>- Mapping and pegging of natural resource</li> <li>- Development and implementation of county forest management plans</li> <li>- Rehabilitate fragile and degraded ecosystem</li> <li>- Acquisition of community concession agreement and licenses</li> <li>- Promote implementation of transitional implementation</li> </ul>

Development needs	Priorities	Strategies
		<ul style="list-style-type: none"> <li>plans between KFS &amp; county gov't</li> <li>- Capacity building of community conversation groups</li> </ul>
	Fresh water and wetland ecosystem management	<ul style="list-style-type: none"> <li>- developing &amp; implementation of catchment management plans</li> <li>- Desiltation of wetlands</li> <li>- pegging riverine ecosystems</li> <li>- trees growing in degraded catchment areas</li> <li>- fencing of catchment areas</li> <li>- Empowering and sensitization of community and WRUAS</li> </ul>
	Research on Natural resource endowment	<ul style="list-style-type: none"> <li>- conduct baseline survey</li> <li>- undertake regular surveys on level of utilization</li> </ul>
Research and development	Information and data management	<ul style="list-style-type: none"> <li>- establishment of EMS</li> <li>- procurement of instruments like GPS</li> </ul>

### 3.3 Sector Programmes

This section highlights key planned targets for FY 2026/2027. A summary of the capital projects to be implemented during the plan period and details of the projects as indicated in Table 37:

Table 37: Summary of Sector Programmes

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
<b>County Assembly</b>					
<i>Programme: General administration, planning and support services</i>					
<i>Objective: To develop and enhance physical infrastructure, provide a good and secure working environment</i>					
<i>Outcome: Adequate space for members of staff and members of county assembly and easy mobility for PWDs</i>					
Construction of office block, Restaurant and MCAs Offices	Adequate housing and office space	Number of members adequately accommodated	Not Initiated	Working space for 100% staff 150- seater restaurant	300
Construction of MCAs Offices	Adequate office space for honorable members	Number of members adequately accommodated	Not Initiated	100% completion of the Offices	100
Installation of Water Tower, Electric Fence, DSQ & Landscaping at Speaker's Residence	To ensure consistence & reliable water supply and security within the speakers residence	Percentage of work done	Not Initiated	-A functional Water Tower, Electric Fence and 100 % complete dsq	20
Modern Lift	To enhance conducive working environment To promote easy mobility for the PWDs in the current County Assembly Office block	Easy Mobility of people living with disability	Not Initiated	1 Functional Lift	20
<b>Office of the Governor</b>					
<i>Programme Name 1: County Service Delivery Unit</i>					
<i>Objective: To deliver improved, more efficient and effective services to the residents</i>					
<i>Outcome: Enhanced coordination of key priority projects and programmes</i>					
SP1.1: Service satisfaction levels	Improved citizens satisfaction levels	% level of citizen satisfaction with service delivery	99%	70%	30
		No. of citizen satisfaction reports	3	2	

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
		No. of annual governors forums held	24	2	
SP1.2: Tracking implementation of governor's priority projects	Enhanced delivery of key governor's flagship projects	% completion of key priority projects	100%	100%	35
		% progress tracking on departmental commitments on priority projects	100%	100%	
		No. of key projects completion report	3	2	
		% of line ministries submitting implementation reports on time	100%	100%	
SP1.3: Inter-ministerial field missions on key priority projects	Timely appraisal of priority projects	% field visit on key priority projects	100%	100%	30
		No. of field mission reports generated	4	4	
		% public opinion solicited and analyzed for decision making	100%	100%	
SP1.4: Rapid results initiative and priority projects	Fast-tracked implementation and delivery of priority project	No. of line ministries supported on action plans and RRI	10	10	20
		No. of RRI sets conducted annually	0	2	
SP1.5 Capacity development and training	Increased effectiveness in priority project tracking and reporting	% of staff trained	100%	100%	5
<b>Programme 2: Efficiency monitoring</b>					
<b>Objective: To ensure delivery of government key pledges</b>					
<b>Outcome: Effectiveness, efficiency and transparency in projects implementation</b>					
SP 2.1 M&E management system	Timely reporting of project	% of work done		100%	0.5
		No. of project reports generated	100%	2	
SP 2.2 Monitoring and verification	Enhanced credibility, timely collaboration and information dissemination for decision making on project implementation	% of projects monitored and verified	6	100%	21
		% of health facilities inspected	100%	100%	
	Increased value for money, quality project and service delivery and reduced risks for county	No. of project implementation status reports	2	2	
		No. of health facility status reports generated	3	2	
Enhanced conducive working environment	No. of office furniture set procured	-	Assorted		
SP 2.3 Capacity development and training	Increased effectiveness in project verification and reporting	% of staff trained	80%	30%	6
		% of staff under performance contract appraised	-	100%	
SP 2.4 Performance management	Enhanced staff performance and service delivery	% of performance management personnel trained	-	100%	14
		No. of RRI set	-	2	
SP 2.5 Departmental coordination	Enhanced departmental synergy	No. of departmental monitoring reports developed	2	2	
<b>Programme 3: Special programmes</b>					
<b>Objective: To have a safe and resilient Meru county</b>					

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
<b>Outcome: reduced vulnerability</b>					
SP 3.1 County disaster risk governance and coordination	Increased availability and access to disaster risk information and assessments	% of early warnings/ action messages disseminated	90%	90	56
	Improved disaster response mechanism	% response to emergencies related to natural disasters	60%	100%	
	Enhanced response to disaster risks	% of staff trained on disaster management	40%	100%	
SP 3.2 Civic education & public participation	Increased accountability in public service delivery	% of citizens assessing government services	100%		7
SP 3.3 Cohesion and peace building	Improved inter and intra county relations	Proportion of residents that live in harmony within the county	85%	80%	
	Increased security and peace	% increase in population that feel safe in their communities	40%	75%	
SP 3.4 Food and non-food items	Improved social economic status of the most vulnerable Meru county residents	% of county population cushioned	-	90%	100
<b>Programme 4: Partnership and external linkages</b>					
<b>Objective: To enhance partnership for growth</b>					
<b>Outcome: Increased development partners involvement</b>					
SP 5.1 Research development	Increased development partners funding	No. of funding proposals for development projects	2	6	12
SP 5.2 Stakeholder relations management	Increased development partners fund	Amount of revenue raised from development partners year	-	250M	3
SP 5.3 Institutional development	Establish a strong partnership and external linkages framework	No. of Meru County Partnership Policy developed	-	1	10
SP 5.4 Capacity building	Enhancing skills and knowledge to enhance service delivery	% of staff trained	2%	30%	1
<b>Programme 5: Information dissemination</b>					
<b>Objective(s): To offer timely and effective awareness creation</b>					
<b>Outcome(s): Well informed Citizenry</b>					
P 6.1 County Development Communication	Improved awareness of County Government Operations by its Publics & Stakeholder	No. of publications /Productions completed and distributed	18 Productions	12	23
SP 6.2 Staff Trainings & Empowerment	Improve delivery of the Communications tea	No of Trainings and empowerment program scheduled and attended	1	2	2
<b>Programme 6: Protocol and event management</b>					
<b>Objective(s): To ensure both official and public events are effectively planned and managed</b>					
<b>: To ensure appropriate etiquette and order of precedent is effectively adopted in the official meetings</b>					
<b>Outcome(s): Well planned and coordinated county events</b>					
<b>Well managed events and correct protocol adopted</b>					
SP 5.1 Capacity development and training	Increased effectiveness in event management	No. of staff trained	15	20	2

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
SP 5.2 Increased capacity in event management	Increased efficiency and effectiveness in event management	No. of protocol equipment increased	1	Assorted	
<b>Programme 7: Administrative planning and support services</b>					
<b>Objective: To coordinate planning, effective operations and linkages</b>					
<b>Outcome: Well-coordinated executive functions and linkage between departments</b>					
SP 7.1 Administrative planning and support services	Well co-ordinated governors' functions	% of successful governor's functions	100%	100%	10
	Enhanced departmental linkage	No. of departments collaborating on service delivery	10	10	
<b>Finance, Economic Planning &amp; ICT</b>					
<b>Programme 1: Public Finance Management</b>					
<b>Objective: To enhance efficiency and effectiveness in utilization of public resources</b>					
<b>Outcome: Enhanced efficiency and effectiveness in utilization of public resources</b>					
Budget Coordination and Management	Budgeting guidelines and cycle adhered to	Number of budgetary reports produced within set timeline	-7CBROP -7 CFSP -7 Budget Estimates -6 PBB -6 Sector Working Group Reports -6 expenditure management reports -2 Debt management report	-1 CBROP -1 CFSP -1 Budget Estimates -1 PBB - Sector Working Group Reports -1 expenditure management reports -1 Debt management report	10
Budget and economic forums	Increased engagement in budgeting and decision making	No. of budget and economic forums	10 Budget and Economic Forums	2	5
Public Participation and Sensitization	Increased engagement in budgeting and decision making	No. of wards covered	2	46	5
Accounting and financial reporting services	Improved level of transparency and accountability	No of quarterly/annual financial reports done	5 reports	5 reports	5
		No of County inventory systems developed	1 inventory system	1 inventory system	3

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
Audit	Prudent usage of county financials	No. of Audit reports prepared	4 audit reports	4 audit reports	3
		No of audit softwares procured	1 audit software	1 audit software	5
Supply chain management	Improved compliance to procurement regulations	% level of compliance with Public Procurement Regulations	100%	100%	4
	Improved service delivery	No of procurement policies done	-	1 audit policy	
<b>Programme 2: County Economic Planning, Policy Formulation, Monitoring &amp; Evaluation</b>					
<b>Objective (s): To enhance evidence-based policy development</b>					
<b>Outcome (s) Evidence based policies and plans</b>					
County policies and economic documentation	Informed priorities and resources allocation	No of ADPs	7 ADPs	1 ADP	3
		No of Departmental/SAGAs Strategic Plans	4 strategic plans	On need basis	3
		No of ward strategic plans in place	2 ward strategic plans	46 ward strategic plans	3
Community Engagement	Increased access to information and community participation	No of public participation forums held	1	1	4
Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	7 CAPRs	1 CAPR	3
		No of Evaluation reports	1 M& E report	1 M& E report	
County Bureau of Statistics	County Statistical Abstract	No of Statistical abstracts prepared	1 Statistical abstract	1 Statistical abstract	4
		No. of statistical software	-1 statistical software	-1 statistical software	2
2.3 County Information and documentation	Documentation and county repository	No. of CIDCs No. of equipment	1 CIDC operational Assorted equipment	1 CIDC operational Assorted equipment	2
<b>Programme 3: Information Communication and Technology</b>					
<b>Objective (s): To enhance efficiency in service delivery</b>					
<b>Outcome (s) Reduced duration in accessing essential services</b>					
Infrastructure and Connectivity- Backbone infrastructure and Unified Wireless LAN	Increased connectivity	No of wards, sub county and municipalities connected	45	45	10
Automation and systems development	Automated processes for improved service delivery	No of systems developed	2	2	10

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
Enterprise Resource (ERP) system	Consolidation of county functions to a unified systems	No of ERP developed	-	1	
Installation of Video Conference Facility/ Governor's Residence	Installed video conferencing system for remote communication	No of video conferencing systems developed	1	1	8
Development and maintenance of ICT standards	Regulated organization	No of ICT Standards ICT regulation	1	1	2
Establishment of ICT innovation centres ICT Literacy and Capacity Building	Enhanced ICT Literacy	-No of ICT hubs established -No of trainings done	1 5	1 5	10
Integration of Security Surveillance CCTV Systems/headquarter	Enhanced security	No of systems integrated	3	3	10
Establishment of ICT Lab	Established repair and maintenance ICT Lab	No of ICT labs established	1	1	5
Cloud and an Offsite County Data Center	Established Cloud and backup county data center	No of data centers established	1	1	12
<b>Programme 5: Meru County Revenue Board (MCRB)</b>					
<b>Objective (s): To realize optimum revenue collection and monitoring</b>					
<b>Outcome (s) Increased revenue</b>					
Revenue Management	-Increased revenue collection -Improved tax payer relationship	Amount collected through automated system	389M	800M	10
	Maintained revenue system	Level of system maintenance	95%	100%	5
	Trained staff	No of staff trained	500 staff	480 staff	10
	Cess Points Constructed	No of cess points constructed	-	20	5.2
	Signages Constructed	No of signages constructed	-	30	3
<b>Programme 6: Meru County Microfinance Corporation</b>					
<b>Objective (s): To improve access to credit facilities</b>					
<b>Outcome (s): Increased access to credit facilities</b>					
Microfinance Branch Networking	Increased number of groups accessing loans	No of Groups accessing loans	200 groups	200 groups	2
Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	25 M	100 M	
Financial literacy trainings/Sensitization	Increased financial literacy	No of capacity building sessions	7 Sessions	11 Sessions	10
		No of sensitization Foras done	2	10 Foras	
<b>Education, technology, Gender, Culture and Arts</b>					
<b>Early Childhood Development</b>	Increase the enrolment of ECDE learners	Percentage (%) of ECDE enrolment of ECDE learners	93%	94%	529.2

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
	Improved retention	Percentage (%) of retention of pupil in ECDE	98%	99%	
		Teacher: pupil ratio	1:34	1:30	
		Class: pupil ratio	1:34	1:30	
		Book: child ratio	1:7	1:6	
	Increased access, retention, completion and transition rate in early childhood Education	% of transition to higher grade	98.1%	99%	
	School meals and nutrition programs established	No. of ECDE learners benefitting from the program	59,068	59,000	
	ECDE classes constructed & Completed in ECDE centres county wide	No. of ECDE classes constructed	48	50	
	Teaching and learning materials procured for all ECDE centres countywide	No. of ECDE centres issued with teaching and learning materials	779	779	
	Sanitation units Constructed in ECDE centers/ countywide	No. of Sanitation units constructed	5	13	
	Furniture procured for ECDE centres/Countywide	No. of ECDE centres supplied with furniture	17	10	
	ECDE centres integrated in ICT/ countywide	No. of ECDE centres Integrated with ICT	0	8	
	Monitoring and evaluation for standards	No. of ECDE centres monitored	777	779	
	Capacity building of officers and ECDE teachers	No. of Officers trained. No. of ECDE teachers trained	2340	2543	
Improved retention	Percentage (%) of retention of pupil in ECDE	98%	99%		
<b>Technical and Vocational development</b>	Improve access to VTCs	Instructor: trainee ratio	1:36	1:35	322.35
		Instructor: trainee ratio	1:36	1:35	
		Tool: trainee ratio	1:6	1:5	
		Workshop: trainee ratio	1:35	1:34	
		Instructor: trainee ratio	1:36	1:35	
		Tool: trainee ratio	1:6	1:5	
		Workshop: trainee ratio	1:35	1:34	
	Increased enrolment in VTCs	% enrolment in VTCs/yr	25.4%	50%	
	Improved completion rate	% of trainees that have graduated	60%	62%	
	Capitation disbursed to all public Vocational Training Centres	No. of learners supported by the grant	4,389	4,020	
Co-curricular activities conducted	No. of institutions participating	30	31		

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)	
	Increased access, quality, retention, completion and transition rate	No. of graduates/yr	1288	1290		
	Subsidized exam fees for VTCs trainee's county wide	No. of trainees paid for exam fees	2073	1290		
	VTCs equipped with tools and equipment countywide per Year	No. of VTCs equipped	22	5		
	Workshops /hostels constructed	No. of workshops constructed	20	5		
	VTC centres integrated in ICT per year	No. VTC centres Integrated with ICT	20	3		
	Monitoring and Evaluation for standards	No. of VTCs monitored	31	31		
	Capacity building of officers, instructors& BOG members	No. of Officers trained No. of instructors trained	320	330		
	Disbursement of bursaries to needy students	No. of needy student accessing the fund	23,977	51,000		
	Disbursement of Scholarship to needy and vulnerable students	No. of needy student accessing the fund	0	1000		
<b>Promotion and preservation of culture and heritage</b>	Construction of cultural centres	No. of cultural centres constructed/ operationalized	3	1	<b>75</b>	
	Increased no. of cultural festivals participated in.	No. of cultural festivals participated / held	7	3		
	Data collected on cultural heritage sites	No. of sites documented	10	15		
	National days celebrated	No. of national days celebrated	9	3		
	Capacity building of cultural practitioners	No. of cultural practitioners trained	400	1600		
<b>Alcoholic Drinks Control Board</b>						
Alcoholic drinks control board	Licensing/Inspection	Number of inspected/licensed outlets	2,356	3200	35	
	Rehabilitation Centre construction	Level of completion	70 % Complete	1		
	Public awareness and education	Number of Public forums held	10	20		
		No of road shows done	2	5		
Capacity Building	No of staff members trained	28	34			
Library Services	Increased number of library users	No. of Libraries Constructed	-	1	40	
		No of Libraries equipped-CBC Books, Computers.	-	5		
		No of libraries installed with internet	2	3		5
		Reinovation of Libraries	-	4		8.0
		Staffing	-	21		7.5
<b>Youth Affairs, Sports, Gender and Social Development</b>						
<i>Programme 1: Youth development and participation</i>						

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
<b>Objective (s): To Increase youth involvement in social economic development</b>					
<b>Outcome (s): Gainful employment and engaged meaningful entrepreneurship</b>					
Talent development and youth empowerment	Exploited youth potential and improved livelihoods	Number of youths in talent-led initiatives	100	300	5
Youth Enterprise Development	Gainful employment through entrepreneurship	No. of youth groups trained on entrepreneurship	-	100	10
		% of youth companies accessing AGPO	-	30%	2
Youth, Health and Wellbeing	Protected youth from harmful cultural practices and other risky behavior, Mental health and Sexual health education	No. of youth trained	230	900	3
Youth and ICT	Enhanced youth chances of accessing employment through online job platforms	Number of youths trained	-	900	3
		No of ICT centres established	-	1	3
Youth Conference	Talent showcase, innovation, link to job-market, Networking, Civic education, youth leadership	No. of youth beneficiaries	-	2,000	5
<b>Programme; 2 Youth Empowerment and Skills Development</b>					
<b>Objective: To empower youth</b>					
<b>Outcome: Empowered and Skilled youth</b>					
MYS intake	Empowered and skilled youths	No. of youths recruited	2380	600	36
Talent development	Identified and nurtured talents	No of talents identified and nurtured	1238	500	5
Ng'arisha Mtaa/Twende kazi	Conserved environment, through proper waste management and reduced pollution.	No. of markets cleaned	-	10	17
Meru Youth Service Community Road maintenance program	All round equipped/empowered youths	No. of youths engaged	128	100	
Youth in modern agriculture	Positive positive perception of agriculture as a viable and profitable entrepreneurial venture.	Number of youths trained	-	500	2
<b>Programme 3: Sports Development</b>					
<b>Objective: To increase youth participation in sports</b>					
<b>Outcome: Nurtured talents and increase in income</b>					
Sports infrastructure development	Increased revenue	Number of stadia upgraded	1	4	30
		Number of playgrounds upgraded	3	45	45
Sports Talent Development	Enhanced access, progression and inclusivity	No. of teams equipped	225	500	10
		No. of referees trained	-	200	2
		No of events hosted	1	5	2

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
		No of teams participating	14	14	15
Sports Development		Number of championships	1	4	38
<b>Programme 4: Gender and Social Development</b>					
<b>Objective: To empower marginalized and enforce affirmative action</b>					
<b>Outcome (s): Increased gender awareness, empowerment and gender inclusivity</b>					
Affirmative Action	Empowered women, widows, men, boy child, elderly, OVCs to uplift their living standards	No.of women empowered	-	2000	24
		No.of widow/widowers empowered	-	1000	2
		No. of men and boy child trained on positive masculinity		300	2
		% of women and PWDs sensitized on AGPO	-	20% of women and 10% of PWDs	2
GBV intervention	Reduction in SGBV cases	No. of SGBV cases	350	300	5
	Increased number of men and boys rescued from harmful vices	No. of men and boys rescued	400	300	5
	Reduced cases of drug and alcohol abuse	No. of policies formulated	1	1	2
Social care	Reduced teenage pregnancies	No. of teenagers trained on life skills	135	1000	5
	Strengthened families in for OVC's	No. of OVC's, Vulnerable and marginalized groups (VMG) accessing basic needs	-	500	5
		No. of PWDs accessing assistive devices	2660	2000	10
Gender /disability mainstreaming	Improved quality of public policies, programmes and projects	Number of private and public officers sensitized	-	300	1
Celebration of Gender days	Sensitization on PWD, women,	No. of days marked	-	12	5
Inclusivity and Awareness	Empowerment of PWDs	No. of PWDs economically empowered		1000	10
		No. PWDs registered in the PWD sacco	1700	1000	10
		No. of PWDs accessing the fund	1700	1000	
<b>Roads, Transport and Energy</b>					
<b>Programme 1: County Road Network</b>					
<b>Objective: To improve county road and transport network</b>					
<b>Outcome: Better accessibility and connectivity</b>					
SP 1.1 Maintenance of roads	Improved access to essential services and reduced vehicle operation cost	Number of KM graded and graveled roads	2,717	230	100
		No of signage repaired	-	460	
SP 1.2 Road opening, grading and gravelling	Improved access to essential services and reduced vehicle operation cost	No of KM opened	838	230	300
		No of KM graveled	2,189	230	
		No of M <sup>2</sup> of culverts	5022	1,380	
		No of gabions installed	565	4,600	
		No of bridges constructed	9	46	
		No. of KM of tarmacked/paved	27.2	10	

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
SP 1.3 Road Works Machinery and Equipment	Improved roads	No. of machine procured	19	2	50
S.P 1.4 Township improvement	Improved revenue	No of townships improved	7	10	10
		No of offset parking improved	40	10	
		No of M <sup>2</sup> of cabro laid	10km	40,000	
SP 1.4 Fleet management	Improved mobility of staff	No of vehicles purchased	400	2	10
SP 1.5 Maintenance of fleet		No of vehicles, plant and equipment maintained	400	20	
<b>Programme 2: County Energy</b>					
<b>Objective: To improve County Lighting</b>					
<b>Outcome: Improved Security</b>					
SP 2.1 Provision of markets and informal settlement lighting	Improved security in the region/county	No of low mast floodlights installed	852	92	10
		No. of high mast lights installed	25	15	15
		No. of townships lit	10	5	5
		No. street lights	178	5	5
SP 2.2 Promotion of clean cooking energy strategies	Reduced effects on climate change	Feasibility Studies, data base and Sensitization on clean cooking technologies	15	46	2
		No of clean energy appliances	500	1,000	2
		No. of officers trained	5	5	1
		No of Biogas and Bio	0	46	1
SP 2.3 Least Cost Electrification Strategies	Improved access to affordable energy solutions	No. of off-grid standalone distributed	0	50	3
SP 2.4 Maintenance of floodlights, streetlights and equipment	Improved security in the region/county	Sum of floodlights and streetlights maintained	100%	100%	3
<b>Legal Affairs, Public Service Management and Administration</b>					
<b>Programme 1: Public Service Management and Transformations - HR</b>					
<b>Objective: to strengthen the public service delivery and bringing government services closer to the people.</b>					
<b>Outcome: strengthened devolution towards service delivery to grass-root levels</b>					
Staff training county wide	Optimal and quality staff	1500 staff trained and capacity built	200	300	10
Promotions of the initial staff members	Enhanced service delivery and staff motivations	At least 500 staff members promoted	-	100	100
HR medical schemes	An effective medical cover to all the members of the staff	% staff members covered	100%	100%	450
WIBA cover	An effective WIBA cover to all the members of the staff	% staff members covered	100%	10%	10
Performance Management	Increased effectiveness in Public Service Delivery	No. of staff under performance management	200	1,500	10

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
<b>County office Accommodations and Enforcement Services</b>					
<b>Objective: To Provide functional offices and strengthen enforcement capacity.</b>					
<b>Outcomes: Improved efficiency, safety, and accessibility of county services</b>					
Recruitment of county enforcement officers, trainings and equipment	Improved enforcements in county laws and policies	550 enforcement officers recruited, trained and equipped	114	50	40
Renewal of office leases for ward administrators offices	Improved service delivery at the ward level	Drafted and signed lease agreements	20	24	10
County conservation services county wide	Enhanced county conservancy and tourism sector development	Recruitment of 100 rangers, training and kitting.	50	40	35
<b>Programme 2: Legal services</b>					
<b>Objective: Improved and effective legal advisory and services</b>					
<b>Outcome: Prudent execution of legal services.</b>					
Administrative justice.	Fully functional legal service framework	% of cases completed and justice offered	-	90%	80
		No. of legislation and regulations drafted.	-		
<b>Programme 3: Town management and improvement</b>					
<b>Objective: To make all the towns livable and lively and environment friendly</b>					
<b>Outcome: Beautified and developed towns and ample working environment</b>					
Town beautification	Enhanced livable, adorable town environment.	20000 flowers /trees planted	-	5,000	10
Recycling plant	Social friendly waste management promotion	Construct 1 recycling plant in the county.	-	Initial Phase	100
Specialized Garbage and exhauster trucks	Improve general cleanliness in the County	No. of Trucks Procured	-	5	40
Town Transport System	Increase efficiency in movement of people, goods and services in the County	No of bus park constructed	-	5	40
		No. KM of roads upgraded to bitumen standards	-	10KM	
<b>Programme 4: County Governance</b>					
<b>Objective: To strengthen the public service delivery and devolution</b>					
<b>Outcome: Strengthened devolution and service delivery to grass root levels</b>					
Construction of Meru school of government	Improved skills and competences of county public service and external linkages	Established MSG within the timeframe	-	Initial Phase	150
Sub county and ward offices and vehicles.	Improved service delivery	No. of offices constructed	-	45	600
		No. of vehicles purchased	-	16	
		No. of Motorcycle purchased	-	46	
Recruitment of 382 village administrators and purchase of	Improved service delivery	No. of officers recruited and inducted	-	78	15

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
15 sub-county motor vehicles and 46 ward administrators motor cycles					
<b>Programme 5: Public Participation and Civic Education</b>					
<b>Objective: To strengthen the public participation and civic education framework in the county</b>					
<b>Outcome: A vibrant county public participation and civic education framework</b>					
Public Participation Coordination and Management	Effective citizen engagement in governance and decision-making processes	Number of the Public Participation Policies formulated and approved	-	1	5
		Number of Public Participation Guidelines formulated and approved	-	1	5
		Number of departments/agencies supported on Public Participation Processes	-	2	2
Community-led Project Management Committees Empowerment	Strengthened community involvement in development planning and oversight at the ward level.	Number of Community-led Project Management Committee Guidelines formulated and approved	-	1	5
		Number of Community-led Project Management Committees established and operationalized across all wards.	-	1	3
		Number of grass root forums conducted	-	Project Based	5
		Number of multi-stakeholder forums	-	5	3
Capacity Building for Participation Structures	Enhanced quality and coordination of public engagement activities	Number of structured training workshops for county administrators	-	1	3
		Number of structured training workshops for PMC members	-	1	3
		Number of structured training workshops for citizen leaders	-	1	2
Civic Education Coordination and Management	A well-informed citizenry with knowledge and skills in governance decision making processes	Number of Civic Education Policy formulated and approved	-	1	5
		Number of Civic Education policy guidelines formulated and approved	-	1	5
		Number of Community Resource Centers operationalized	-	16	1
		Number of County Civic Education Awareness Campaigns	-	20	5
Civic Education Capacity Building	Strengthened institutional capacity to deliver high-quality civic education countywide	Number of training workshops for Community Champions	-	1	3
		Number of training workshops for Civic Educators	-	1	3
		Number of trainers (ToTs) workshops conducted	-	1	3
<b>Programme 6: Inter-Governmental Relations</b>					
<b>Objective: To strengthen the inter-governmental relations framework in the County</b>					
<b>Outcome: A vibrant inter-governmental relations framework in the County</b>					
Inter-governmental Relations Policies and Guidelines	A vibrant framework for consultation, cooperation and coordination between the national and county government and among county governments	Number of IGR Guidelines formulated and approved	-	1	5

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
Capacity building for inter-governmental relations structures	Enhanced quality and coordination of inter-governmental relations programmes	Number of trainers (ToT) workshops conducted	-	1	2
		Number of training workshops for sector working groups (SWGs) conveners	-	1	3
Inter-governmental relations coordination and management	Effective inter-governmental relations coordination and management processes	Number of Sector Working Groups (SWGs) formed and operationalized	-	8	2
<b>Programme 5: County Public Service Board</b>					
Recruitments and promotions of staff	Improved service delivery	% of staff promoted and recruited	-	30%	65
<b>Trade, Tourism, Cooperative Development and Investment</b>					
<i>Programme 1: Industrialization and Trade Development</i>					
<i>Objective (s): To enhance conducive business environment</i>					
<i>Outcome (s) Enhanced business environment</i>					
SP 1.1 Special economic zones	Reduced resource wastage	No. of industries constructed	0	1	400
1.2 Industrial Parks	Increased Value addition on products	No. of industrial parks operationalized	1	1	20
SP 1.4 Market Development and upgrading	Improved conducive, efficient, business environment	No. of dust free Markets fully upgraded with Modern market stalls, ablation block, crèche', cold storage system, and waste management unit	1	5	100
SP 1.5 Market Development (Construction of modern Kiosks)	Increased job opportunities	No. of modern kiosks constructed	263	100	5
SP 1.6 Trade Promotion (Trade and Jua kali Exhibitions)	Increased volume of goods traded	No. of exhibitions and trade fairs attended	8	4	3
SP 1.7 Capacity Buildings	Empowered Entrepreneurs	No. of entrepreneurs trained	2000	1,000	1
SP 1.8 Trade Promotion	Legislative and guidelines	No. of policies in place	0	1	1
SP 1.9 Promotion of Fair-Trade Practices	Fair trade practices within the County	No. of weights and measures equipment calibrated and verified	Equipment; 9,823 Revenue: Kshs 2,947,100.00	Equipment; 20,000 Revenue: Kshs 6,000,000.00	1
SP 1.10 Satellite Markets	Promotion of Buy Meru build Meru products	No. of satellite markets established	0	1	30
SP 1.11 Establishment of MSMEs revolving fund	To financially empower MSMEs	No. of traders benefiting	571	5,000	20
SP 1.12 Maintenance of Market utilities	Improved Business e environment	No. of Market Repairs done	55	Need basis	5

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
<b>Subtotal</b>					<b>587</b>
<b>Programme 2: Tourism Development, Diversification and Promotion</b>					
<b>Objective (s): To increase tourist arrivals and activities</b>					
<b>Outcome (s): Increased County revenue from tourism</b>					
SP 1.1 Tourism product development	Increased developed tourist sites	No. of developed tourist sites	3	2	35
SP 1.2 Tourism Marketing	Increased domestic and international tourist arrivals	No. of promotion activities	8	4	4
SP 1.3 Capacity building	Increased trainees per year	No. of trainees per year	350000	600	3
<b>Programme 3: Co-operatives Development</b>					
<b>Objectives: To increase incomes through improved governance</b>					
<b>Outcome (s): Enhanced self-reliant and economically viable Cooperatives</b>					
SP 1.1 Capacity building for cooperative Societies	Enhanced capacity building for cooperatives	No. of cooperatives capacity enhanced	57	27	59
		No. of membership increase/year		20,000	
		No. of Members/Management Committee trained	11150	18,000	
SP 1.2 Revitalization of coffee Sector	Increase in income from coffee and volume traded	Amount coffee income generated (KES) /year	680M	740	195
		No. of coffee factories refurbished/Modernized	0	23	
		Amount of coffee cherry in Kgs/year	11.2M	13MKgs	
		Amount disbursed through coffee revolving Fund	0	150	
SP 1.3 Dairy Sector promotion	Increase in income from dairy Milk equipment support and volume produced	Amount of revenue/Income (KESs) generated per year	2.5B	3.1B	42
		No. of Dairy Cooperatives supported with milk equipment	35	20	
		No. of liters of milk Produced per year	100M litres	72.8 liters	
SP 1.4 Promotion of Potatoes, bananas, Miraa, Avocado & Macadamia Co-operatives	Increase in number of cooperatives supported with market linkages, storage & value addition facilities	No. of Cooperatives Supported with Cold store facilities	0	2	120
		No. of Cooperatives supported with value addition facilities	0	2	
		No. of market sourced for different value chains	0	6	
SP 1.5 Promotion of SACCOS (Boda boda/PWDs and others)	SACCOS supported with revolving fund & seed capital/grants	No. of SACCOS Supported with Revolving Fund/grants	0	45	125
		Amount of seed capital disbursed	0	35	
		No of licences issued			
SP 1.6 Governance & Administration of Cooperatives	Enhanced compliance to Meru County Cooperatives Act 2014	No of Cooperatives Compliant with the Act	0	205	32
<b>Programme 4: Investments Promotion</b>					
<b>Objective (s): To Increase Investment In The County</b>					
<b>Outcome (s) Increased Investments</b>					
SP 1.1 Value addition to farm produce	Increased volumes of value addition	No. of metric tons of meat processed – Fish, chicken	0	7,680	2
		No. of hides and skins processed to wet blue leather	0	58,560	2

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
		No. of tons processed and marketed of coffee	0	3	3
		% increase in quantities of Miraa processed	0	5%	4
SP 1.2 Infrastructure development	Increased housing, office & commercial space, warehousing and ICT infrastructure	Gross built up area in M <sup>2</sup> of commercial space of Grade A rating.	0	10,000	300
SP 1.3 Special economic zones	Reduced resource wastage	No. of industries constructed	0	1	30
SP 1.4 Renewable energy generation	Increased use of clean energy	Proportion of Megawatts connected to the Grid	0	25	25
<b>Health Services</b>					
<i>Programme 1: Preventive and Promotive Health</i>					
<i>Objective: To reduce disease burden</i>					
<i>Outcome: Increased standards of living, life expectancy and reduced mortality</i>					
SP 1.1 Environmental and community health	Increased use and access to quality health services	Number Of indigents covered for UHC	26.100	90,000	200
		% of households accessing the UHC services	26100 (18.1%)	1,8628 (13%)	5
		No. of Households reached with health prevention education	142392	250,000	20
		No. of water samples collected for analysis	61	150	20
		No. of market actors sensitized on food quality	56	120	1
SP 1.1 Environmental and community health	Increased use and access to quality health services	No. of health facilities inspected annually	132	180	1
		% of schools implementing school health policy	4.7%	52%	2
		% reduction of vector borne disease incidents	14%	17%	1
		No. of school health clubs formed	56	220	100
SP 1.1 Environmental and community health	Reduction food and water borne diseases	% Reduction of water borne diseases	18%	15	20
	Sanitation facilities friendly to persons with disabilities	No. of sanitation facilities that are disability friendly in the public and the community	1	8	5
	Improved Sanitation	% of villages declared open defecation (ODF) free	3%	75%	5
		Number of villages attained ODF Status (certified)	80	70	20
		% of Households that own any latrines (whether improved or unimproved)	99.8%	100	50
Gender Based Violence	Reduce the triple threats in Meru (GBV/IPV, HIV and Teenage pregnancy) and Mental health	% of GBV cases reported per month	9.2%	20%	1.5
		No. of SGBV survivors who access support services	966	2,400	2
		Proportion of SGBV survivors presenting within 72 hours	66.23%	100%	1
SP 1.2 Neglected Tropical diseases and surgical conditions prevention and control	Increase community jigger awareness and preventive campaigns	% reduction in jigger infestation	581	552	1
	Increase access to fistula repair surgeries	Number of fistula surgeries performed	737	773	2

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)	
	Increase the number of road safety campaigns and improve emergency response and treatment	% reduction in road traffic accident injuries.	4591	4362	1	
S.P 1.3 Quality compliance and patient safety standards	Strengthen Grievance Redress Mechanism	Increased facilities compliance with minimum quality standards and regulations.	No. of health facilities inspected annually	132	180	1
		No of sub county GRM committees formed and sensitized.	3	11	1	
		No of facility focal persons trained	11	36	1	
		No of citizen engagement forums carried	2	4	0.5	
		No of facilities with grm tools and GRM handling mechanism	16	36	2	
SP 1.4 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	% of persons screened for NCDs	60%	60%	40	
		% of newly diagnosed Cancer patients put on treatment	45%	70%	5	
	Reduce disease burden	% of water borne diseases	5.7	5.5	1	
		Number of community units formed	329	305	1	
		Total no. of functional Community units out of the expected capacity	329	305	2	
		No of dialogue days conducted	1062	980	1	
	No of action days conducted	2356	1,225	1		
SP 1.4 Communicable and Non-communicable Disease Prevention and Control	Enhanced health seeking behavior	No. of health sessions conducted in Radio & TVs stations	144	28	2	
		No. of barazas meetings held	36	40	1	
	Reduce cases of TB	TB Prevalence per 100,000 people	244	215/100,000	5	
No of patients completing TB treatment		88%	90%	1		
SP 1.4 Communicable and Non-communicable Disease Prevention and Control	Increased awareness about NCDs including cancers	No. of awareness creation meetings conducted (IEC materials, Health Messages & media campaign coverage)	350	50	5	
	Strengthened referral and follow up system for all NCDs clients including confirmed cases of cancer	% of diagnosed patients referred and followed with NCDs including cancers	60%	80%	1	
		Improved capacity building of all health care professionals and community health volunteers on NCDs including cancers	No. of trainings conducted on NCDs including cancers	5	4	20
	% of CHVs trained on NCDs including cancers		10.41%	90%	15	
SP 1.4 Communicable and Non-communicable Disease Prevention and Control	Establish ed and operationalized more palliative and rehabilitative care centers	No. of palliative care centers established	7	12	10	
	Established and operationalized fully functional regional referral centers under	No. of functional regional satellite cancer clinics	0	4	50	

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
	the hub and spoke model including for cancer care and treatment				
	Establish and operationalize fully functional regional reference laboratory and center of excellence for prompt diagnosis of NCDs including cancers (Pathology lab)	No. of operationalized regional NCD reference laboratory (including Pathology lab)	0	1	100
SP 1.4 Communicable and Non-communicable Disease Prevention and Control	Increased screening for diabetes	No. of newly diagnosed diabetic cases	28201	27,000	1
	Increased screening for hypertension	No. of newly diagnosed Hypertension cases	78017	27,000	1
	Increased referral for diabetic patients	Number of Diabetes cases on specialized care	28201	35,000	1
	Increased referral for hypertensive patients	Number of Hypertension cases on specialized care	30000	35,000	1
	Increased enrollment to psychosocial groups for NCD patients	No. of Diabetic, Hypertension and cancer patients enrolled in a psychosocial support group	6000	10000	2
SP 1.5 HIV/AIDS program	Increase uptake of targeted HIV Testing services (First 95)	% of clients identified and tested for HIV	76.30%	92%	3
	Increase Utilization of Quality ART Services (2nd 95)	% of clients active on ART	76.30%	94%	2
	Attainment of Viral Suppression for all Patients on Treatment (3rd 95)	% of clients who are virally suppressed	72.7%	94%	2
	Increased awareness on HIV/AIDS	No. of HIV/AIDS advocacy meetings held	12	200	1
		No. of people reached during advocacy meetings	1680	15,000	1
		No of multisectoral committee groups formed	0	11	1
SP 1.6 Nutritional Services	Reduced stunted growth burden	Stunting rate	25%	15%	3
	Increased access to nutrition & Dietetics services	% of health facilities with functional anthropometric equipment in OPD	35%	60%	5
		% of patient attending OPD who are assessed for BMI	35%	40%	1
SP 1.6 Nutritional Services	Scale up access to delivering IMAM services to ASAL sub-counties	% of health facilities offering IMAM services in ASAL sub-counties	40%	30%	1
	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	47.3%	70%	10
SP 1.6 Nutritional Services	Improved micronutrient status for children, adolescent women of reproductive health and older persons	% of children under-fives stunted	20.6%	45%	2
		% of health facilities with functional anthropometric equipment in OPD	25%	35%	3
		% of patient attending OPD who are assessed for BMI	18%	15%	1

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
		% of health facilities offering IMAM services in ASAL sub-counties	17%	20%	1
		% of children under five years receiving vitamin A supplementation	65.7%	95%	5
		% of pregnant women receiving IFAS for at least 90 days	25.3%	50%	5
SP 1.7 Mental Health	Reduced prevalence of mental health diseases	% of mental health illness awareness	50%	80%	10
		% of Mental health cases identified and initiated on treatment	63%	75%	10
SP 1.8 Disease Surveillance	Strengthened surveillance focal points at all levels	Improve non-polio AFP rates from 1.71% to 3.42%	3.37	0.50%	5
		No. of AFP and measles samples collected and sent to reference laboratories	39	28	30
SP 1.9 Health Promotion	Existence of a functional health promotion structure Formation of School Health Clubs	% of people aware of health and health related matters	35%	60%	1
		No. of CME conducted	1080	2000	1
		No. of health sessions conducted on radio and TV	100	200	3
SP 1.9 Health Promotion	Improves health seeking behaviour and stigma reduction	No. Of epileptic patients on care	5289	6300	3
		No. of new patient enrolled on care	2207	2000	2
		No. of epileptic psychosocial group formed	11	22	2
		No. of health days celebrated	20	25	2
	Fully functional community health units offering integrated, appropriate health services	No. of health units offering integrated appropriate health services	12	95%	30
SP 1.10 Maternal and Child Health Care	Improved maternal and child health	% of children under one year fully immunized	70.2%	90%	10
		% of deliveries conducted by skilled attendants	67.5%	87%	5
		% of pregnant women attending 4 ANC visits	33.8%	60%	5
		% of postnatal mothers attending PNC at 6 weeks	24.8%	70%	3
		% of children under 1 who have received LLITNs	46.9%	75%	2
		% of pregnant women who have received LLITNs	44%	70%	2
SP 1.10 Maternal and Child Health Care	Increase access to eMTCT services	Identify 95% of mothers requiring PMTCT at the ANC clinic	83%	95%	3
		% of identified mothers put on HAART	90%	98.50%	1
	Increase number of infants diagnosed for HIV using by PCR below 2 months	% of children with EID PCR tests results	85%	60%	2
	Strengthened care practices and services for improved maternal, newborn, Infant and young child nutrition	% of children initiated on Breast feeding within 1 hour	81.5%	87%	2
SP 1.10 Maternal and Child Health Care	Strengthened care practices and services for improved maternal, newborn, Infant and young child nutrition	% of children and women of reproductive age with Minimum Acceptable diet	15.8%	50%	3.5
		% of children below 6 months who are exclusively breastfed	89.1%	80%	5

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
	Reduce prevalence of malaria to < 1%	% of universal net coverage to under 1	0	70%	2
		% universal net coverage to ANC mothers	0	50%	2
	Reduce prevalence of malaria to < 1%	Confirmed malaria per 1000 population	2.11%	<1 %	2
	Increase proportion of all suspected Mal cases are tested	Proportion of patients with suspected malaria tested	55.62%	100%	2
	Ensure 100% treatment of all confirmed mal cases	% of confirmed malaria cases treated with first line antimalarial	68.6%	100%	2
SP 1.11 Reproductive Health	Improved reproductive health services	% of Women of reproductive age screened for Cervical cancers	1.1%	12.5	5
		% Women of reproductive age accessing FP commodities	24.5%	50%	6
		Proportion of girls aged 10 -14 years vaccinated against HPV	56.6%	18%	3
		Proportion of pregnant women attending 4 ANC visits	33.76%	100	1
SP 1.11 Reproductive Health	Increase knowledge and skills of HCW on CEmONC	% of HCW trained on CEmONC	0	40%	5
		% of HCW mentored on CEmONC	5%	45%	2.5
	Increased utilization of technology to pass health messages to women of reproductive age	% Increase of number of radio/TV media sessions		12.50%	2
		% Increase in facilities that have health messages running on screens at MCH clinic	5%	35%	1
	% increase of women of reproductive age (Pregnant) receiving short health messages	10%	30%	3.5	
SP 1.12 Youth Health	Increased youth health	No. of facilities offering youth friendly services	4	8	5
		No. of youths accessing sexual and reproductive health services	9653	5000	3
		% of youth with information on teenage pregnancies		40%	2
		% of youth accessing drug abuse prevention information		80%	2
SP 1.13 Immunization	Increased access to vaccine preventable diseases	% of children under 1 year fully immunized	72.1%	87%	5
		% of children under 1 year who have received Penta 1	79%	75%	3
		Proportion of girls aged 10 -14 years vaccinated against HPV	56.6%	9%	5
		% of children under 1 year who have received Penta 3	76.9%	75%	2
<b>Programme 2: Curative and Rehabilitative Health</b>					
<b>Objective: To provide quality and affordable health care</b>					
<b>Outcome: Reduced Morbidity and Mortality rate</b>					
SP 2.1 Specialized Services	Increased access to specialized health care	% of people accessing specialized services	23%	70%	150
		Number of specialized cases managed annually	38,527	100,000	2
SP 2.2 Diagnostic Services	Increased access to diagnostic services	% of people with access to diagnostic services	22%	70%	150
		Improved referral and linkages to diagnostic services through Diagnostic Network Optimization (DNO)	Number of Specimens Referred	4000	10000
		% of specimens referred with tests results returned	46%	85%	5

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
	Enhanced access to essential laboratory tests and results	% stock outs of essential diagnostic commodities as per the Kenya essential diagnostic list	40%	15%	10
SP 2.3 Rehabilitative Services	Improved status of living	% of people with access to rehabilitative services	15%	70%	150
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	5%	35%	500
SP. 2.5 Emergency and disaster response Services	Improved response to medical emergencies and disasters	Average response time (minutes) in health services	30	30	20
	Strengthen County preparedness and response to public health emergencies	% of budget set aside for Epidemic preparedness and response	0%	3%	15
		No. of functional PHEOC (EOC) established	38527	1	10
		Units of blood collected	8,149	17,000	1
		Conversion rate of blood units collected	100%	100%	1
		Hemovigilance reporting rate	100%	100%	0.5
SP 2.6 Eye Health	Availability of functional units	No. of facilities with functional eye health Unit	11	10	30
SP 2.7 Primary health care	Establish and operationalize Primary care Networks	No. of Primary care networks established	0	2	30
		No. of motor vehicles for level PCN and County Primary care Division purchased.	11	2	4
		No. of utility/service motorbikes for primary care networks purchased	0	36	0.2
SP 2.8 Standards, Quality Assurance And Regulations	Quality Standards Assessment of Health Facilities	% of health facilities assessed using KQMH.	0	41	1.5
	Capacity building and Policy development	No. of staff trained on KQMH, No of policies developed /reviewed	0	200	3
	Public engagement and client feedback mechanism	No. of functional suggestion/complaint systems. %of complaints resolved within 14 days	0	50% 70% complaints resolved.	0.5
	Supportive supervision and mentorship on quality improvement	No of mentorship and support supervision visits; % of staff trained on QI tools	0	4	1
<b>Programme 3: Administration, Planning and Support Services</b>					
<b>Objective (s): To Improve service delivery in the health sector</b>					
<b>Outcome (s): Improved access to quality and affordable health services</b>					
SP 3.1 Health Infrastructure	Increased access to basic health and related services	No. of <b>standard</b> Level 4 Hospitals	3	7	150
		No. of <b>standard</b> Level 3 Hospitals	32	42	100
		No. of standard Level 2 Hospitals	176	120	75
		Number of standard Level 5 Hospitals	1	4	50

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
SP 3.2 Human Resource for Health	Increased health care outcomes	No. of Medical Doctors per 10,000 population	0.56	0.85	150
		No. of Nurses per 10,000 population	6.5		50
		Proportion of other essential Health Workforce	5.63%	6%	50
		% of Health management workers trained	4%	75%	10
SP 3.3 Planning	Enhanced health planning and resource allocation	No. of health plans and policies developed	9	25	10
SP 3.4 Health Research	Create the research repository framework	No. of Digital Research Repository	40%	100%	5
<b>Agriculture, Livestock and Fisheries</b>					
<b>Programme 1: Crop Development</b>					
Promotion of grain production	Diversified farm production and enhanced wealth creation	Tonnage of assorted certified seeds issued.	43.78t	75T	30
<b>Programme 2: Tree Crop Development</b>					
Fruit tree seedlings	Increased tree crop coverage	No. of assorted seedlings planted	585,657	80,000	20
<b>Programme 3: Soil Conservation, Fertility management and Water Harvesting</b>					
SP 3.1 Soil and Water Conservation	Reduced soil erosion	Length (Km) of conservation structures laid.	60	90	2
SP 3.3 Water harvesting for increased food production through construction of farm ponds and water pans	Reduction on reliance on rain fed agriculture	No. of farm ponds constructed	-	30	5
<b>Programme 4: Inputs Supply Support</b>					
SP 4.1: Distribution of government subsidized fertilizer	Enhanced productivity and reduced cost of production	No. of last mile fertilizer stores constructed/renovated	-	5	10
<b>Programme 5: Value Addition, Agro-processing and Aggregation</b>					
SP 5.2 Avocado Value addition/ Processing	Reduced post-harvest losses	No. of Processing units supported.	3	1	20
SP 5.7 Miraa Value Addition/ Processing	Reduced post-harvest losses	No. of funds operationalized	-	1	20
<b>Programme 6: Capacity building</b>					
SP 6.1 Farmer trainings	Enhanced capacity for farmers	No. of farmers trained	7,724	10,000	2
		Number of field days held		5	5
SP 6.2 Staff Training	Improved service delivery	No. of staff trained	100	100	5
SP 6.3 County Agricultural Sector Steering Committee (CASSCOM)	Improved service delivery and sector synergy	No. of meetings convened	-	4	2
<b>Sub-total</b>					<b>14</b>
<b>Livestock Development</b>					

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
SP 1.2 Dairy Cattle Improvement, value addition and marketing	Improved levels of household incomes	No. of milk litres produced per cow per day	12.5	13	16.8
SP 1.3 Pasture and fodder development	Improved livestock production	Tonnage of fodder seed procured	-	4.5	6.75
		No. of hay barns constructed	-	5	2
SP 1.4 Goat milk production	Enhanced nutrition and diversified household incomes	No. of improved dairy goat breeds imported	-	2,000	10
	Equipping of dairy Goat processing plant	No. of liters of goat milk processed (litres)	-	1000	-
SP 1.5 Local Poultry	Increase in household incomes	No. of chicken and rabbits procured and distributed	-	40,000	10
SP 1.6 Livestock population management and standards	Proper records of livestock variety countywide; Effective livestock management	% of animals censured	-	100	2
SP 1.7 Beef cattle Development	Enhanced livestock productivity	No. of cooperatives strengthened	-	5	20
SP 1.8 Apiculture	Enhance apiculture	No. of apiaries established	-	100	5
SP 1.9 Livestock marketing	Enhanced market accessibility	No. of market Constructed	1	1	2
		No of renovated markets	3	3	2
<b>Programme 2: Veterinary Services</b>					
SP 2.1 Livestock disease Management	Reduced cost of livestock production	No of livestock vaccinated	200,000	80%	30
		No of diagnostic labs established	0	1	3
SP 2.2 Livestock Genetic Improvement	Improved livestock productivity	No. of inseminations done per annum	6,000	6,000	20
SP 2.3 Hides & skins and leather development	Increased levels of household incomes	% Improvement of hides and skins processed	-	30	5
Veterinary public health	Enhanced livestock productivity	% reduction in zoonotic diseases incidences among humans	-	100	5
		No. of modern abattoirs constructed	-	15	5
<b>Programme 3: Fisheries Development</b>					
SP 3.1 Aquaculture development	Diversified sources of household income	Tonnage of fish harvested per year	-	240	12
SP 3.2 Fingerlings Production	Improved quality of fish produced	No. of fingerlings (in Millions)	-	3.5	6
SP 3.3 Fish Feed Production	Improved quality of fish	Tonnes of Feed (Formulated and ABO)	-	300	10
SP 3.4 Emerging biological organisms feed sources	Increased sources of food (protein)	% uptake of new feeds	-	10%	8
SP 3.5 Upgrading Fish Farms	Improved household income	Increase in the fingerlings Produced per farm	-	1.5	3
		% Increase of table-size fish produced (in grams)	-	30%	3
Exploiting dam fisheries	Increase in the fishing area	No of dams exploited	-	3	1
	Improved household income	% of employment	-	5%	1.5

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
Strengthening Marketing Structures and Linkages		Seed Money (Million KES) to support Fish Farmers Cooperatives	-	2M	5
Establishment of fish production infrastructure	Improved household income	No. of operational and equipped facilities	-	100%	15
		% of processed fish	-	10%	5
Value addition technologies	Improved household incomes	No. of farmers trained	-	240	6
		No. of value addition technologies adopted (smoking kiln, filleting unit)	-	2	1.5
Capacity Building (Farmers and Staff)	Increase fish productivity in the county	No. of Technical staff trained	-	40	3.2
		No of farmers trained	-	1000	1.1
<b>Semi-Autonomous Government Agencies</b>					
<b>Programme 1: Agriculture Training and extension (ATC)</b>					
Agriculture Training	Accredited trainers and procured training materials	% completion	-	100	7
	Enhanced capacity for farmers	No of farmers trained	-	7000	7
Conference Facilities	Partitioned 1000 seater ultramodern hall	% completion	-	40%	16.8
<b>Programme 2: Agriculture Enterprises and Mechanization Services (AMS)</b>					
SP 1.2 Agriculture Enterprise	Enhanced economic development of all stakeholders	% completion of upgraded hatcheries	-	100	0.7
		Upgraded farming enterprises	-	2	1.2
		% completion of upgrading the piggery unit infrastructure and herd	-	100	1.6
SP 1.3 Infrastructural Development	Improved enterprise performance	% completion of modern gate at the highway	-	100	40
		No of infrastructure projects	-	1	60
<b>Lands, Physical Planning, Urban development and Housing</b>					
<b>Programme 1: Land Administration and Management</b>					
<b>Objective: To Secure private and public Land Tenure in county</b>					
<b>Outcome: Secured land tenure</b>					
SP 1.1 Land Adjudication and Registration	Secured land tenure	% of adjudication sections closed	-	80%	36
		% of valuation roll prepared	-	100	50
		No of marketssurveyed and registrered	-	10	50
		% of AJS policy in place	-	100	10
		No of land clinics conducted across the county	-	90	150
		%of Land Value Index developed	-	100 %	20
SP 1.3 County land registry and Land Information Management System	operational, secure and digitalized land registry	% of county land data digitized	-	85%	100
SP 1.4 Demarcation and Monumenting Public Land	Secured Public land	% of Public land	-	80%	30

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
SP 1.5 Land Acquisition/ Countywide	Increased Public land	No. of acreage acquired	-	20	20
<b>Programme 2: Urban Infrastructure development and Municipalities</b>					
<b>Objective: Provide well planned, coordinated urban infrastructure Sustainable growth and development of our urban</b>					
<b>Outcome: Secure, accessible and conducive environment for living and working in municipalities.</b>					
SP 2.1 Urban Infrastructure development in municipalities in Meru Municipality	Improved urban infrastructure in municipalities	% of Meru residents with ease of access to urban services and Structures. (municipalities)	-	40%	480
SP 2.2 Urban Infrastructure development in Maua Municipality	Improved urban infrastructure in municipalities	% of Meru residents with ease of access to urban services and Structures in towns		40%	262.5
SP 2.3 Urban Infrastructure development in Timau Municipality	Improved urban infrastructure in municipalities	% of Meru residents with ease of access to urban services and Structures in towns	-	-	77
<b>Programme 3: Physical Planning</b>					
<b>Objective: Provide well planned, coordinated settlements harmonious with their natural environment</b>					
<b>Outcome: Secure, accessible and conducive environment for living and working Sustainable growth and development of our urban and rural settlements</b>					
Sp 3.1 Local Physical and Land use development plans/, Kangeta, Kiirua, Mitunguu, Igoji, Mulika, Kunati, Kiutine	Optimized productivity of land countywide	No of Local Physical and Land use development plans	-	4	75
Sp3.2 Action area plans for market centres/ Countywide	Action area plans for market centres	No of Markets (one each ward)	-	45	5
<b>Programme 4: Housing and Informal settlement</b>					
<b>Objective: To ensure livable safe and standardized built environment</b>					
<b>Outcome: Quality County housing to work and live in</b>					
SP 4.1 Affordable Housing	Renovation of County staff houses	No. of units renovated		20	5
	Improved informal settlements urban infrastructure development	% Infrastructure development		50%	20
<b>Programme 5: Human Resource Development</b>					
<b>Objective: To enhance professionalism and skills in the workforce.</b>					
<b>Outcome: Professional and skilled workforce</b>					
SP 5.1 Capacity building	Professional and skilled workforce	No. of staff trained		80	25
<b>Programme 6: Digital Land Governance Programme</b>					
<b>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</b>					

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
<b>Outcome: Improved security of tenure and equitable access to land and natural resources for enhancement of livelihoods and sustainable socioeconomic development</b>					
SP 6.1 Digital Land Governance	Enhanced efficient and effective land governance through the digitization and digitalization of land records and processes	% of data Digitized	-	80%	10
	Improved and inclusive policy, legal and institutional frameworks	Number of policies developed	-	4	
<b>Programme 7: County Public works</b>					
<b>Objective: To improve the safety of county buildings</b>					
<b>Outcome: World class infrastructures</b>					
SP 6.1 Construction/ Equipping of offices	Affordable office spaces for county staff	% Equipping of Public Works HQ office block	-	100%	20
SP 6.2 Construction of material labs	Enhanced quality of public facilities	Number of lab blocks	-	1	14
		Number of equipment provided	-		10
SP 6.3 Maintenance of offices	Affordable office spaces for county staff	No of offices maintained	-	3	15
SP 6.4 Plant and equipment yard	Enhanced quality of public facilities	No of equipment yards established	-	3	15
<b>Water, Environment, Natural Resources and Climate Change</b>					
<b>Programme 1: Domestic Water Supply and Irrigation</b>					
<b>Objective: To increase access to adequate, clean, and reliable safe water.</b>					
<b>Outcome: Increased number of households with access to adequate, clean and reliable safe water</b>					
SP 1.1 Rural Water Supply.	Increased number of households with access to adequate, clean and reliable safe water.	No. of households with adequate, clean, reliable safe water.	30980	7500	500
	Increased number of coordinated and sustainable water projects.	No. of coordinated and sustainable water projects.	213	20	160
SP 1.2 Rainwater harvesting and storage	Increased number of households with access to clean and safe water.	No. of households and institutions with water harvesting facilities	1740	10000	100
SP 1.3 Irrigation water Supply	Increased acreage under irrigation.	No. of cubic meters of water available for irrigation.	0	1Millions	300
<b>Programme 2: Water resource Management</b>					
<b>Objective: To increase water storage, harvesting and use efficiency</b>					
<b>Outcome: Increased water storage in cubic meters</b>					
SP 2.1 Construction of Dams	Increased water storage in cubic meters impounded	No. cubic meter of water in storage	100,000,00 0M <sup>3</sup>	500,000	150
SP 2.2 Construction of water Pans	Increased water harvesting and storage in cubic meters	No. of cubic meters collected and stored	0	500,000	200
SP 2.3 Sinking of boreholes	Increased water access for domestic use	No of boreholes sunk	225	30	240
<b>Programme 3: Environmental conservation</b>					

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
<b>Objective: To increase county tree cover and rehabilitated sites</b>					
<b>: To mitigate, adopt and build resilience against climate change impacts</b>					
<b>Outcome: Increased county tree covers and rehabilitated sites</b>					
SP 3.1 Rehabilitation and protection of degraded sites or key ecosystem program	No of hills, wetlands, riverines and institutions greened	No of tree seedling purchased and planted	164,000	170,000	10
	Natural resources management plans or resource map developed	No of Natural resources or environmental reports documented and compiled	3	3	15
	community sensitization forums	No. of community sensitization forums held	11	11	2.2
	development of resource management plans	No. of management plan developed	3	1	5.5
	Environmental conservation education or awareness creation days held	-No of environmental day celebrated -No of conservation extension day held -No of community or staff trainings held on environmental conservations -No of conservation club or groups formed	4	4	4
	established tree nurseries and or supported	No of tree nurseries established or supported	1	12	20
	Conservation group supported such as WRUAs, CFA or green champions supported	No of conservation group supported such as WRUAs, CFA or green champions supported	5	7	11
Environmental conservation education or awareness creation days held	-No of environmental day celebrated -No of conservation extension day held -No of community or staff trainings held on environmental conservations -No of conservation club or groups formed	4	4	4	
<b>Programme 4: Environmental management and Protection</b>					
<b>Objective (s): To sustainably manage environment and natural resources</b>					
<b>: To minimize environmental pollution</b>					
<b>: To combat climate emergencies</b>					
<b>Outcome (s): Sustainably managed environment and Natural resources</b>					
<b>: Minimized and regulated environmental pollution</b>					
<b>: Green growth and circular economy</b>					
SP 4.1 Solid Waste Management	Dumpsite maintained	No of times the dumpsite is maintained	2	2	9
	Procured PPEs and tools for cleansing staff	No of PPEs and Tools procured for cleansing staff	500	500	5
	skip bin procured	No of skip bin procured	18	20	10
	Skiploader or garbage truck procured	No of skipbin or skip loader procured	7	1	16
	Environmental clean-up held	No of environmental clean-up held	11	12	4

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
<b>Programme 5: Research and development in Environmental Management</b>					
<b>Objective (s): To generate new knowledge, technologies and innovations that enhance informed decision making in development</b>					
<b>Outcome (s): Availability of knowledge based environmental management system</b>					
SP 3.1 realtime data for sustainable development	Established or improvement of environmental information systems (CCAP, SoE)	No of Environmental information systems documented	1	1	5
	Material recovery facility established	No of material recovery facility established	0	1	10
	screened and projects subjected to ESIA	No of projects screened and subjected to ESIA	59	30	8
	Compliance equipment and tool procured (GPS, Noisemeter, air quality)	No of compliance equipment Procured	0	4	6
	Environmental laws amended/adopted or enacted	No of Environmental law amended/adopted and enacted	3	2	10
	Staff capacity building or training held	No of staff trained or capacity build	300	30	10
		No of training held	3	4	5
<b>Programme 6: Provision of potable water and sanitation services</b>					
<b>Objective: To improve livelihood through affordable portable water and sanitation services</b>					
<b>Outcome: Improved living conditions for the residents of Meru County</b>					
<b>MeRuWASCO</b>					
SP 6.1 Potable water	Installation of Water meters	No. of water connection sites and meters identified for connection	-	3000	12
	Raw water main in Timau	5 Km long DN 200 MM Pipeline, 1 no intake, 3,000M <sup>3</sup> /Day CFU, and a 225M cubed Storage tank.	0	20%	24
	Raw water main and intake in Mitunguu	1No intake 5 Km DN 200 MM 10 no Air valves + chambers 10 no washouts +chambers	0	20%	9
	Raw water main Kanyakine	15Km DN 200 MM 15 no Air valves + chambers 15 no washouts +chambers	0	20%	17
	Water Treatment plant Kanyakine	Construction of 1no 3000m <sup>3</sup> / day treatment plant ,1 no 250m <sup>3</sup> clear water tank	0	20%	30
	Raw water main Nkubu	Construction of 1no intake 20 KM DN 250MM 5 no Air valves + chambers 5 no washouts +chambers	0	20%	21
	Water Treatment plant Nkubu	No. of 3000M <sup>3</sup> /day high elevation vantage water treatment plant constructed	5%	20%	30

Sub Programme	Key outputs	Key performance indicators	Baseline (Current Status) 2024/2025	Planned Targets 2026/2027	Resource Requirements KES (M)
	Reticulation system in Nkubu	Design and lay a well-planned 20 km DN 110 to 32 MM water reticulation system for Nkubu	0	20%	8
	New water supply in Mikinduri	Construction of 1 no intake, Installation of 20 KM DN 250mm raw water main, construction of 1 no treatment plant, 20 km DN 110 to 32 mm water reticulation system and metering of 5000 no connections	0	20%	58
	Tigania water supply	Installation of 10km DM 200mm raw water main, 20 km DN 110 to 40 mm water reticulation system and meter 3500 connections	0	20%	32.4
	Drilling of a solarized equipped borehole	No. of solarized and equipped borehole drilled	0	3	22.5
<b>MEWASS</b>					
<b>SP 6.2 Sanitation</b>	Raw water main Meru municipality	6 KM DN 315mm 10 no Air valves + chambers 9 no washouts +chambers and 10 storage tanks 1000M <sup>3</sup>	30%	20%	38
	Installation of Water meters	No. of water connection sites and meters identified for connection		3000	12
	Drilling of a solarized equipped borehole	No. of solarized and equipped borehole drilled	0	3	22.5
	Storage tanks Distribution pipeline within Meru Municipality	10 no storage tanks 1000 M <sup>3</sup> 58 km DN 150mm to 50mm distribution network		20%	32.6
	New Sewer connection Meru municipality	Design of sewer laterals Installation of 57km 200mm sewer laterals Installation of man holes Installation of individual connections	5%	20%	400
<b>MeRuWASCO</b>					
<b>MeRuWASO</b>	New Sewer connection Maua municipality	Design of sewer laterals Installation of 57km 200mm sewer laterals Installation of man holes Installation of individual connections	0	20%	200
	Conventional Sewerage facility in Nkubu	1 no waste Conventional Sewerage facility in Nkubu	0	20%	100

### 3.3.1 Sector Projects

This section provides a summary of the transformative and other capital and non-capital projects to be implemented during FY 2026/2027 plan period. Further details of flagship, capital and non-capital projects per sub programme are detailed as per Annex B, table 47

### 3.4 Proposed Grants, Benefits and Subsidies to be issued

Table 38: Proposed Grants Benefits and Subsidies to be issued

Type of Payment	Purpose	Key Performance Indicator	Target	Amount (KShs. In Millions)
<b>Education, Science, Culture &amp; Arts</b>				
Education, Bursary & Scholarships	Promote access and quality education n and training	No of trainees benefiting	51,000	136
<b>Roads, Transport, Energy and Public Works</b>				
Fuel levy fund (KRB)	Routine maintenance and improvement of roads	No. of KM improved	230 Km improved Culverts installation Bridges construction	103
KDSP II	Construction /Maintenance of infrastructure	No. of infrastructure improved	10 infrastructures	321
Equalization Funds	Improve infrastructures in Marginalised areas	Kilometres of roads improved No of schools supported No of energy installations No of water projects supportrd	9 projects	22
<b>Lands, Physical Planning, Urban development, Housing</b>				
Kenya Urban Support Programme (KUSP)	To improve the infrastructure and governance of municipality	Urban infrastructure development in Maua and Meru Municipality	2 Municipalities	362.475
Kenya informal Settlement improvement program (KISIP)	To improve livelihood for the informal settlements	Infrastructure improvement in Majengo, Mjini and Salama informal settlement	3 Informal Settlements	193
<b>Water, Environment, Natural Resources and Climate Change</b>				
Climate adaptation and mitigation fund (FLLoCA)	Climate mitigation and resilience building of the community	Funded locally led community adaptaion and mitigation projects	Community group	123

### 3.5 Contribution to the National, Regional and International Aspirations/Concerns

Table 39: Linkages with National Development Agenda, Regional and International Development Frameworks

National Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
<b>Office of the Governor</b>		
Kenya Vision 2030	An issue-based, people oriented, result centered and accountable county	<ul style="list-style-type: none"> <li>70% citizen satisfaction achieved.</li> <li>80% completion of key priority projects with 100% progress tracking.</li> <li>100% project monitoring and health facility inspections.</li> <li>100% integration of citizen feedback into decision-making.</li> <li>Sustained 100% interdepartmental collaboration.</li> </ul>
East Africa Commission Vision 2050	Good Governance, Defense, Peace and Security	<ul style="list-style-type: none"> <li>100% timely project reporting and transparency in monitoring.</li> <li>Completion of key project status reports and full health facility inspections.</li> </ul>

<b>National Regional/ International Obligations</b>	<b>Aspirations/ Goals</b>	<b>County Government Contributions/ Interventions</b>
		<ul style="list-style-type: none"> <li>Peace-building initiatives maintained 60% community harmony.</li> </ul>
SDGs	Zero hunger	<ul style="list-style-type: none"> <li>100% health facility inspections and 2 facility reports generated.</li> <li>80% infrastructure project completion and 100% departmental tracking.</li> <li>Full citizen engagement and departmental collaboration.</li> <li>Partnerships prioritized but no funding proposals realized.</li> </ul>
Agenda 2063	Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development	<ul style="list-style-type: none"> <li>Infrastructure completion and improved work environments.</li> </ul>
	An Africa of good governance, democracy, respect for human rights, justice and the rule of law	<ul style="list-style-type: none"> <li>100% public opinion integration into governance.</li> </ul>
	Aspiration 4: A peaceful and secure Africa	<ul style="list-style-type: none"> <li>Peace-building efforts supporting stability.</li> </ul>
	Aspiration 6: An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children.	<ul style="list-style-type: none"> <li>Capacity building and community empowerment.</li> </ul>
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Priority 1: Understanding disaster risk.	<ul style="list-style-type: none"> <li>70% dissemination of early warning messages</li> </ul>
	Priority 2: Strengthening disaster risk governance to manage disaster risk.	<ul style="list-style-type: none"> <li>Strengthened disaster risk governance systems.</li> </ul>
	Priority 3: Investing in disaster risk reduction for resilience	<ul style="list-style-type: none"> <li>100% staff training in disaster management.</li> </ul>
	Priority 4: Enhancing disaster preparedness for effective response and to “Build Back Better” in recovery, rehabilitation and reconstruction.	<ul style="list-style-type: none"> <li>Full emergency response capacity and provision of relief items.</li> </ul>
<b>Finance, Economic Planning and ICT</b>		
Kenya Vision 2030	An issue-based, people oriented, result centered and accountable county	<ul style="list-style-type: none"> <li>100% successful monitoring and evaluation of projects.</li> <li>Conduction of Public Participation on all County projects and programs.</li> </ul>
<b>Bottom-up Economic Transformation Approach (BETA) and MTPIV</b>	Digital Superhighway	Establishment of ICT innovation hubs
<b>Education, Science, Culture &amp; Arts</b>		
SDGs	Goal 4: Quality Education	Procurement and supply of ECDE learning and Teaching Materials
		Issuance of Capitation of VTCs
<b>Youth Affairs, Sports, Gender and social Development</b>		
Bottom-up Economic Transformation Approach (BETA) and BTP IV	Conserved environment, increased tree cover and conserved biodiversity	To plant trees and conserve environment through the twende kazi programme in the financial year.
	Talent development	<ul style="list-style-type: none"> <li>To identify and nurture talents.</li> </ul>
SDGs	SDGs 1: No Poverty	Youth Enterprise Development.
	SDG 3: Good Health & Wellbeing	Sports Talent Development.
	SDG 5: Gender equality	Reduction in SGBV cases
	SDG 8: Decent work and economic growth	<ul style="list-style-type: none"> <li>Enrollment of youth in talent Centres</li> <li>Youth Education and skills development</li> </ul>
<b>Roads, Transport, Energy and Public Works</b>		
Kenya Vision 2030/ Medium Term Plan/ EAC 2050	Deploy a world class infrastructure facilities and services	<ul style="list-style-type: none"> <li>Transport is an enabler of the Vision 2030</li> </ul>

National Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
SDGs	SDG 7- Affordable and Clean Energy	<ul style="list-style-type: none"> <li>● Provision of clean energy.</li> <li>● Increase renewable energy use</li> <li>● improve energy use efficiency, enhance international cooperation regarding clean energy access</li> </ul>
	SDG 9- Industry, Innovation, and Infrastructure	<ul style="list-style-type: none"> <li>● Provision of reliable infrastructure for all</li> </ul>
	SDG 11-Sustainable Cities and Communities	<ul style="list-style-type: none"> <li>● Provision of safe and affordable housing for all</li> <li>● Provision of safe and affordable transport for all</li> <li>● Provision of green public space.</li> </ul>
Agenda 2063	Goal 10: World class infrastructure criss-crosses Africa.	<ul style="list-style-type: none"> <li>● Road improvement</li> <li>● Build resilient infrastructure,</li> </ul>
Paris Agreement on Climate change	Its goal is to limit global warming to well below 2, preferably to 1.5 degrees Celsius	<ul style="list-style-type: none"> <li>● Provision of solar and wind energy as alternatives to traditional energy methods</li> </ul>
Sendai Framework for Disaster Risk Reduction 2015-2030	Aspiration 3: Investigating in disaster risk reduction for resilience	<ul style="list-style-type: none"> <li>● Conduct feasibility studies before and during road construction</li> </ul>
<b>Legal Affairs, Public Service Management and Administration</b>		
Kenya Vision 2030	Social Pillar - A just and cohesive society enjoying equitable social development in a clean and secure environment.	Enhancing urban sanitation through acquisition of five garbage trucks and establishment of a waste recycling plant; improving town aesthetics by planting 4,000 trees and flowers; upgrading of four bus parks and 10 km of bitumen roads.
	Political pillar- An issue-based, people-centered, result-oriented, and accountable democratic political.	Strengthening local governance through recruitment of village administrators and establishment of village councils.
SDGs	Goal 3: Good health and well-being.	Achieving full coverage of staff under comprehensive medical insurance and Work Injury Benefits Act (WIBA) protection.
	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.	Recruiting and training 100 enforcement officers; procured vehicles to support enforcement operations.
	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	Strengthening Legal systems through administration of justice and implementation of court procedures.
<b>Trade, Tourism and Cooperative Development</b>		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	To enhance conducive business environment	<ul style="list-style-type: none"> <li>● Use cooperatives to spur growth such as promotion of Women, Youth and General Traders Saccos; and value addition of produce</li> <li>● End Wanton misuse of public funds</li> <li>● Encourage Public Participation in development initiatives</li> <li>● Encourage partnerships and networking to mobilize resources</li> <li>● To achieve an average economic growth rate of more than 10% per annum and sustaining the same until 2030 and beyond</li> <li>● On- going upgrading of tourism sites</li> <li>● Miraa Farmers Livelihood Improvement Project</li> <li>● Establishment of Industrial park</li> <li>● Formed 26 new saccos</li> </ul>

National Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
SDGs	Goal 8: Decent work and economic growth	<ul style="list-style-type: none"> <li>• Financing SMEs to steer growth hence creating employment</li> <li>• Investment in renewable energy, value addition, real estate, hospitality shall create productive employment, economic growth and transformation <ul style="list-style-type: none"> <li>• Achieve full and productive employment</li> </ul> </li> <li>• Substantially reduce the proportion of youth not in employment, education and training</li> <li>• Generate employment opportunities through Establishment of County Hotel in Meru National Park</li> <li>• Establishment of Nyambene Conservancy.</li> <li>• Create synergies with agriculture for promotion of Agro tourism and local tourism service provider sectors to increase revenue and development of basic infrastructure.</li> <li>• Support and train community-based tourism organizations to develop skills and strengthen the local economy.</li> <li>• Promotion of micro and small enterprises as an alternative form of employment and business creation.</li> <li>• Through capacity building prospective and practicing entrepreneurs are counseled and trained on sustainability of their enterprises. In some instances, the entrepreneurs are supported through provision of tools and equipment. Capacity building of cooperatives trainings, Workshops, governance, financial literacy etc.</li> </ul>
	Goal 9: Industry, innovation, and infrastructure	<ul style="list-style-type: none"> <li>• The construction of market facilities</li> <li>• The County Government is in process of building market kiosks for the purpose of regulating Support value addition initiatives among cooperatives</li> </ul>
	Goal 17: partnerships for the goals	Partnered with cooperative societies for capacity building of its members
<b>Health Services</b>		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Health Care delivery – To provide equitable health care at the highest affordable standard	<ul style="list-style-type: none"> <li>• Fully operationalized health facilities</li> <li>• Increase patient to health personnel ratio</li> <li>• Increase skilled deliveries</li> <li>• Reduced number of HIV new infections</li> <li>• Reduce incidence of TB, Malaria and Hepatitis B</li> <li>• NCDs interventions including screening and cancer center development</li> <li>• Mental health services interventions</li> <li>• Increase access to family planning options and reproductive health services</li> <li>• Mapping of vulnerable households and increasing insurance coverage</li> <li>• Interventions around improving water, hygiene &amp; sanitation and air pollution</li> <li>• Increasing the proportion of people using safely managed drinking water and sanitation services and hand washing facilities</li> <li>• Road improvement</li> <li>• Sustainable exploitation of resources in the oceans, rivers and lakes <ul style="list-style-type: none"> <li>• Conservation of water bodies</li> </ul> </li> </ul>

National Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
SDGS	<p>SDG 3 – Good Health &amp; Wellbeing: Ensure healthy lives and promote well-being for all at all ages</p> <p>SDG 6 – Clean Water and Sanitation: Ensure availability and sustainable management of water and sanitation for all</p>	<ul style="list-style-type: none"> <li>• Mapping of vulnerable households and increasing insurance coverage</li> <li>• Interventions around improving water, hygiene &amp; sanitation and air pollution</li> <li>• Increasing the proportion of people using safely managed drinking water and sanitation services and hand washing facilities</li> <li>• Road improvement</li> <li>• Sustainable exploitation of resources in the oceans, rivers and lakes</li> <li>• Conservation of water bodies</li> </ul>
<b>Agriculture, Livestock and Fisheries</b>		
Bottom-up Economic Transformation Approach (BETA) and BTP IV	Agriculture transformation	<ul style="list-style-type: none"> <li>• Provision of 10,000 bags of fertilizer to farmers</li> <li>• Support 20 cooperative societies with grants</li> </ul>
	Livestock breed and Genetic improvement	County Government was able to provide artificial insemination services and support and promote breeding programs.
	Livestock diseases control and management	County Government has coordinated regular vaccination drives, disease surveillance and monitoring and quarantine and control measures.
	Food security	<ul style="list-style-type: none"> <li>• County Government through extension officers, has been able to fight food insecurity through enhancing agriculture productivity</li> </ul>
	Capacity building-hides	<ul style="list-style-type: none"> <li>• County Government was able to capacity build hide and skins in the area to encourage local industries</li> </ul>
	Fight of zoonotic diseases	<ul style="list-style-type: none"> <li>• World Animal Health Organization has supported County Government in fighting zoonotic diseases by capacity building and trainings, surveillance and monitoring, support for One Health Initiatives, Vaccination campaigns etc.</li> </ul>
	Capacity building and training	<ul style="list-style-type: none"> <li>• Through the Agriculture extension officers, small scale farmers are trained on farming techniques, sustainable agriculture practices and marketing skills.</li> </ul>
	Access to markets	<ul style="list-style-type: none"> <li>• County Government involvement in developing and supporting local markets to enable farmers to sell their produce.</li> </ul>
	Infrastructure development	<ul style="list-style-type: none"> <li>• County Governments improves rural roads to facilitate easier access to markets for agricultural products.</li> <li>• By construction of warehouses and provision of cooling facilities reduces post-harvest losses.</li> </ul>
	Climate Resilience Initiatives	<ul style="list-style-type: none"> <li>• County government promoting Climate-smart Agriculture to mitigate the impacts of climate change and disaster preparedness</li> </ul>
	Youth and Women Empowerment	<ul style="list-style-type: none"> <li>• County Government getting involved in empowering youth and women through groups especially in the agriculture sector</li> </ul>
	Public –Private partnership	<ul style="list-style-type: none"> <li>• County Government collaborating with private sectors to ensure agriculture improvement in the area.</li> </ul>
Promotion of value addition	<ul style="list-style-type: none"> <li>• County Government through extension officers offering education of value addition and establishment of small-scale processing units for</li> </ul>	

National Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
	Promotion of Aquaculture	farmers to add value to their products. <ul style="list-style-type: none"> <li>County Government has provided technical support, fingerlings, feeds and aquaculture development programs to small scale famers.</li> </ul>
<b>Lands, Physical Planning, Urban development and Housing</b>		
Kenya Vision 2030	Security pillar	<ul style="list-style-type: none"> <li>improving safety in public spaces by installing high masks</li> </ul>
	environmental sustainability	<ul style="list-style-type: none"> <li>Acquisition of Garbage Truck and Skip Bins for efficient solid waste management</li> </ul>
	health and sanitation	<ul style="list-style-type: none"> <li>Construction of Public Toilets</li> </ul>
	Universal access to water and sanitation	<ul style="list-style-type: none"> <li>Installation of Water Points in Bus Parks and Markets</li> </ul>
	<b>Economic Pillar</b> by guiding land use	<ul style="list-style-type: none"> <li>Local Physical and Land use development plans</li> </ul>
SDG 8	Decent Work and Economic Growth	<ul style="list-style-type: none"> <li>Upgrading of Marikiti Stalls</li> </ul>
SDG 11	Sustainable Cities and Communities	<ul style="list-style-type: none"> <li>Drainages unclogging</li> <li>Improve access to decent and affordable housing in the informal</li> <li>Develop spatial plans for all the town and urban settlement</li> </ul>
<b>Water, Environment, Natural Resources and Climate Change</b>		
Bottom-up Economic Transformation Approach (BETA) and BTP IV	provision of clean, healthy, safe, and sustainably managed environment	<ul style="list-style-type: none"> <li>9 boreholes drilled and other 17 rehabilitated</li> <li>Trees were planted in institutions and wetland areas</li> <li>department has also launched and sensitized Ward Climate Change Planning Committees in all the 45 wards</li> </ul>
SDGs 6	Clean water and sanitation	Provision of clean water, health standards are improved as hygiene is made better
SDG 15	Life on land	Taking appropriate measures on climate change prevents aridity
SDG 13	Climate action	By taking action on climate change we can curb it and its impacts
SDG 12	Responsible Consumption and production	Sustainable consumption and production patterns
SDG 2	Zero hunger	Through irrigation, there could be food provision in ASAL
SDG 1	No poverty	Boost in agriculture creates more employment and opportunity hence improving living standards

## CHAPTER FOUR

### IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

#### 4.1 Implementation Framework

This section presents stakeholder responsibilities on implementation framework of the CADP 2026/27 and a summary of the proposed budgets by programme and by sectors. All costs necessary for the successful implementation of the CADP are clearly identified, fully costed, and incorporated into the annual budget under relevant outputs. This includes programmatic and operational expenses such as communication, HR, procurement, finance, audit, policy advisory, reporting, and quality assurance. All related services have been disclosed to inform resource allocation in the MTEF process and strengthen collaboration with development partners.

*Table 40: Stakeholders and their Role in CADP Implementation*

Sector Stakeholder	Stakeholders Role in The Implementation Of CADP
<b>County Assembly</b>	
Donors and Strategic Partners	Funding the projects identified
General Public	Participating in monitoring and evaluation of projects
<b>County Executive</b>	
Education, Governance & Research Institutions	Identifying and funding projects
	Provide research, data, and policy advice
	Support capacity building
	Foster innovation in service delivery and governance
National Government	Provides policy guidance, regulatory framework, and funding support
	Monitors county performance
	Review the plan
	Facilitates coordination between national and county levels
	Ensures alignment with national development goals
<b>Finance, Economic Planning &amp; ICT</b>	
Citizens	Participate in monitoring and feedback development
County Assembly	Review, Approval and adoption of the document
National Government, NGOS and Civil Society	Review, advice and funding the plan
Private Sector and Financial Institutions (E.G. Commercial Banks, SACCOS MFIS)	Review the plan, Fund the plan, implement the plan & Capacity build officers
Development Partners (E.G. USAID, UKAID WORLD VISION, UNDP, UNICEF, GIZ...)	Review the plan, implement the plan, Fund the plan & Capacity build officers
<b>Education, Science, Arts &amp; Culture</b>	
Boards Of Managements	Implementation of identified programmes/projects
Parents	Monitor the implementation of the plan
County Assembly	Review, Approve and adopt the plan
	Monitor the implementation
National Government, NGOS	Review, adopt, advice and fund the plan
<b>Alcoholic Drinks Control Board</b>	
NACADA	To issue certifications and accreditations
National Government	Provides policy direction, financial resources and technical support
Citizens	Community participation
NGOs And Civil Society	Support the Board development efforts and assist in provision of resources
Health Department	Provision of personnel during inspections
	Provision of medical services on rehabilitation programs
<b>Youth Affairs, Sports And Gender</b>	
National Government	Provision of the guidelines
	Advice and provision of donor/funding of the projects
NGOS	Implementation of identified projects
	Funding of the projects
<b>Roads, Transport &amp; Energy</b>	
Sustainable Energy Training Assistance (SETA)	Assist with guidance on the policy formulation
Kenya Roads Board	Fund proposed projects
Other road agencies (KeNHA, KeRRA, KURA)	Guide in work plan preparation and implementation

<b>Sector Stakeholder</b>	<b>Stakeholders Role in The Implementation Of CADP</b>
KDSP	Funding proposed projects
REA	Funding proposed projects
REREC	Funding proposed projects
<b>Legal Affairs, Public Service Management &amp; Administration</b>	
County Assembly	Provides legal oversight Reviews and approves policies Supports public participation in the development planning process.
National Government	Provision of the guidelines, regulatory frameworks, and oversight Technical advisory services and capacity building for county departments Provision of donor/funding of the projects
Development Partners (NGOS, Self-Help Groups)	Implementation of identified projects Funding of the projects Capacity building, advocacy, and monitoring of outcome Community participatory planning and feedback mechanisms
<b>Trade, Tourism, Cooperatives &amp; Investment</b>	
Citizens/ Sector Working Groups	Identification of priority Projects, Projection of project Costs & Location of project sites
County Assembly	Oversight of implementation of programmes and projects Passing of relevant bills Political goodwill
National Government	Professional interventions, Funds, provision, Security, provision of Technical Staff Support and National regulation/laws that are crosscutting
Judiciary	Law Enforcement
Other County Governments	Linkages/Collaboration Role
Private Sector and Financial Institutions (Commercial Banks, Saccos, MFIS)	Identify possible Partnerships Invest and provide capital for proposed projects
Development Partners (E.G. USAID, UKAID, KWS, AHADI,KFS & NGOS)	Provision of Funds Capacity building to Implementers Public engagement, Civic education & Skill development
Education, Governance and Research Institutions, Government Agencies/ State Actor	Capacity building to create linkages with local, regional and international markets
<b>Health Services</b>	
Donors and Strategic Partners	Funding the projects identified
General Public	Participating in community health activities
National government	Funding and research
<b>Agriculture, Livestock &amp; Fisheries</b>	
Kenya Agricultural Livestock Research Organization	Advising on best methods of implementing projects
AGRO-Dealers	Advising on best methods of implementing projects
Seed Companies	Provide certified products
Produce Buyers And Processors	Provide quality products
Development Partners/Donors	Funding projects, advising on the plan
Farmers Agencies/Organizations	Implementing identified projects
State Department Of Fisheries	Advising on the methods
Kenya Marine Fisheries Research Institute, Input Suppliers, Transporters	Providing quality products Facilitate the plan
Aquaculture Association of Kenya	Providing quality products
ABDP, UTANRMP (Upper Tana Natural Resource Management Authority), ASDSP (Agricultural Sector Development Support Programme), NARIG (National Agricultural And Rural Inclusive Growth Project, AVSI, Heifer International, KOPIA, ELRP	Funding the projects Implementing the projects Monitoring the plan
<b>Lands, Physical Planning &amp; Urban Development And Municipalities</b>	
Ministry Of Lands & Physical Planning, National Land Commission, County Government Departments	Provide technical expertise in identifying, projecting, defining, and analyzing priority development projects; align proposals with spatial planning data, land policies, and County development objectives.
NGOS, CBOS, FBOS, Service Providers (Kenya Power, TELCOS, MEWASS)	Contribute sector-specific expertise, infrastructure data, and innovative solutions; provide inputs, comments, and ideas to enrich the planning process; engage in community outreach to ensure inclusion of local needs.
County Assembly	Offer legislative oversight, policy guidance, and benchmarking support; engage in consultations to ensure proposed programmes and

Sector Stakeholder	Stakeholders Role in The Implementation Of CADP
	projects are progressive, feasible, and aligned with budgetary and policy frameworks.
Community	Identify priority local projects based on grassroots needs; mobilize residents for participation; disseminate project information to ensure public awareness and informed feedback.
<b>Water, Environment, Natural Resources and Climate Change</b>	
WRUA	Information dissemination
Development Partners (Laikipia Wildlife Forum; Kenya Red Cross Caritas And Kenya Water Towers)	Support in capacity building.
KEFRI, NEMA WRUA, WASREB, KFS, KWS, Ministry of E & N.R And NIB	Provide technical support on budgeting

## 4.2 Implementation Modalities

Before and during the implementation of programmes and projects contained in the CADP, County Governments will conduct due diligence that involves the following actions among others:

- a) Undertake visits to project areas to understand local contexts;
- b) Identify project stakeholders e.g. County Government Departments & Agencies- Municipality, Boards etc. private sector, Development Partners, Civil society organizations, private sector etc.;
- c) Ensure contractors and third parties undertake due diligence and obtain required permissions and permits;
- d) Mobilize relevant inputs and resources to initiate activities to deliver outputs;
- e) Conduct oversight- Perform field visits, audits and evaluations;
- f) Prepare an implementation plan elaborating mechanism for:
  - Involvement of relevant government agencies or private sector for technical expertise in the design, oversight and quality assurance for the project.
  - Multi-stakeholder engagement strategy - to help deliver project activities quickly, for small interventions, to support upstream policy results, test innovations or respond to crises
  - Institutional Effectiveness - management of inputs (data, staff, facilities, etc.) that strengthen the Project Management abilities to contribute to results.
  - Financing modalities
- g) Prepare a Multi-year Work Plan to guide implementation, including procurement planning

## 4.3 Resource Mobilization and Management Framework by Sector and Programme

The proposed resource requirement for the implementation of CADP 2026/2027 is **KES 14.317 Billion**. The costing covers development part of the county budget. The county revenue projection is expected to be **KES 15.734billion** which covers both development and recurrent budget. This is depicted in the tables below;

### 4.3.1 Resource Requirement by Sector and Programme

Table 41: Resource Requirement by Sector and Programme- FY 2026/27

Sector Name	Amount (Ksh. In Millions)
<b>County Assembly</b>	
Administration, Management, Planning and Support of County Affairs	440.0
<b>Total</b>	<b>440.0</b>
<b>Office of the Governor</b>	
County Service Delivery Unit	120.0
Efficiency Monitoring	46.5
Special Programmes	171.0
Partnership and External Linkages	26.0
Communications	35.0
Protocol and Event Management	5.5
Administrative Planning and Support Services	10.0
<b>Total</b>	<b>414.0</b>
<b>Finance, Economic Planning &amp; ICT</b>	
Public Finance Management	40.0

County Economic Planning, Policy formulation and Monitoring & Evaluation	26.5
ICT Development	67.0
Meru County Revenue Board	25.0
Meru County Microfinance Corporation	12.0
<b>Total</b>	<b>170.5</b>
<b>Education, Science, Culture and Arts</b>	
Early Childhood Education	529.2
Technical and Vocational development	322.4
Culture and Arts Development	75.0
Library services	40.0
Regulation of Alcoholic Drinks	30.0
<b>Total</b>	<b>996.6</b>
<b>Youth affairs, MYSB sports, Gender &amp; Social Development</b>	
Youth Empowerment and Participation	31.0
Youth Empowerment and Skill development	60.0
Sports infrastructure and development	142.0
Gender and Social Protection	78
<b>Total</b>	<b>311.0</b>
<b>Roads, Transport &amp; Energy</b>	
County Road works	760.0
Fleet management	10.0
County Lighting	42.0
<b>Total</b>	<b>812.0</b>
<b>Legal Affairs, Public Service Management and Administration</b>	
Public Service Management and Transformation & Office accommodations	650
Legal Services	80
Town Management and Improvement	190
County Governance	765
Public Participation and Civic Education	61
Inter-Governmental Relations	12
<b>Total</b>	<b>1,758.0</b>
<b>County Public Service Board</b>	
Human Resource & Administration	65
<b>Total</b>	<b>65</b>
<b>Trade, Tourism and Cooperative Development</b>	
Trade Development	176.5
Tourism Development, Diversification and Promotion	35.0
Cooperatives Development	922.0
Investment Promotion	616.0
<b>Total</b>	<b>1,749.5</b>
<b>Health Services</b>	
Preventive and Promotive Health	975.5
Programme 2: Curative and Rehabilitative Health	1098.7
Administration, Planning and Support Services	650.0
<b>Total</b>	<b>2724.2</b>
<b>Agriculture, Livestock and Fisheries</b>	
Crop Production	30
Tree Crop Development	20
Soil Conservation, Fertility management and Water Harvesting	7
Inputs Supply Support	10
Capacity Building	42
Value Addition and Agro-processing	12
Livestock Production	76.55
Veterinary Services	63
Fisheries Development	112.1
Agricultural Training and Extension	24.8
Agricultural Enterprises and Mechanization Services	106.9
<b>Total</b>	<b>504.35</b>
<b>Lands, Physical planning, Public Works, Housing and Urban Development</b>	
Land Administration and Management	466.0
Urban Infrastructure development and Municipalities	407.5
Physical Planning	80.0

Housing and Informal settlement	25.0
Human Resource Development	25.0
Digital Land Governance Programme	60.0
County Public Works	74.0
<b>Total</b>	<b>1137.5</b>
<b>Water and Irrigation Environment and Natural Resource Management and Climate Change</b>	
Domestic water supply and irrigation	1040
Water resource management	590
Environmental conservation	60
Environmental management and protection	54
Research development in environmental management	44
Provision of water and sanitation services	1,034.5
<b>Total</b>	<b>2,822.5</b>
<b>Grand Total</b>	<b>14,317.15</b>

### 4.3.2 Revenue Projections

The projected revenue for the county in the FY 2026-2027 is **KES 15.734billion**. This covers both recurrent and development expenditures for the County.

Table 42: Revenue Projections- FY 2026/27

REVENUE STREAM	Projections for 2026/27
<b>Revenues from County Own Sources</b>	
a. County Own Revenue	796,000,000.00
b. Appropriation in Aid- Hospital FIF	1,025,500,000.00
c. Kaguru Training Centre	20,000,000.00
d. Insurance Compensation for THS Vehicle	
e. County Basic Salary Arrears	43,915,785.00
<b>Sub-total</b>	<b>1,885,415,785.00</b>
<b>Allocations from County Revenue Fund</b>	
a. Equitable Share for FY 2024/25	10,553,946,059.00
b. Roll-over equitable share from FY 2023/24	
c. Cash Balance from FY 2024/25	1,257,363,336.15
<b>Sub-total</b>	<b>11,811,309,395.15</b>
<b>Conditional Loans and Grants</b>	
a. World Bank for national agricultural value chain development project (NAVCDP)	317,733,229.00
b. Aquaculture business Development	23,306,984.00
d. Aggregated Industrial Park	
e. Danida	12,382,500.00
f. World Bank Emergency Locust Response Project (ELRP)	
g. Kenya Devolution Support Programme(KDSP II)- Recurrent	75,000,000.00
h. World Kenya Informal settlement Improvement Project-KISIP II	
i. World credit Financing Locally-Led Climate Action	453,456,351.00
j. Community Health Promoters- conditional funding	
k. World Bank KUSP ( Kenya Urban Support Programme)-UIG	30,840,700.00
l. World Bank KUSP ( Kenya Urban Support Programme)-UDG	458,222,663.00
m. Transfer to Library Services	
n. Kenya Agricultural Business Development Projects( KABDP)	10,918,919.00
o. Kenya Devolution Support Programme(KDSP II)-Development	371,006,111.00
p. Kenya Roads Board- Fuel Levy 2026/27	284,617,467.66
<b>Sub-Total</b>	<b>2,037,484,924.66</b>
<b>Total</b>	<b>15,734,210,104.81</b>

### 4.3.3 Estimated Resource Gap

The estimated resource requirement is **KES 14.317 Billion** (development) and the estimated revenue projection is **KES 15.734 Billion** (covering both development and recurrent). The County Government of Meru will endeavor to maximize existing resources and securing new and additional resources for the implementation of county programmes and projects in the Annual Development plan 2026/2027.

Table 27: Estimated Resource Gap

Requirement (Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance (Kshs. Millions)
14.317	15.734	+1.417

#### 4.4 Risk Management

As the County plans to implement the FY 2026/2027 plan, there are 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 2026/27. They are shown in the table below:

Table 43: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low,Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Resource Strategies Mobilization
	Reduced funding	Continued Withdrawal of external funding	High	Signing of financial agreements -Planning within the budget
	Resource cutbacks	Stalled projects/high pending bills	High	Lobbying additional funds from partner
	Drop in National revenue collection/Reduced allocation of equitable share	Stalled projects/high pending bills	Medium	Planning using ceiling Funding of priority projects
Human	Change in public projects demand & Price fluctuation	Inefficiency in service delivery	Medium	Public participation on project design
Technological	CyberRisk security	Breach of valuable information	High	Investment in cyber securityrisk management
Climate Change	Drought	Loss of livestock and reduced crop productivity	High	Climate practice Smart agriculture
Organizational	Inadequate Human Resource Capacity	Inefficiency service delivery	Medium	Timely recruitment
Political	Inadequate political will	Implementing non priority projects Interference in services delivery processes and staff victimization	Medium	Regular engagements/advocacy forums with the political class through the health committee
Disease Outbreaks	Stoppage of essential services / Strained human resource and inadequate financing	Reduce access to healthcare services such as vaccination for children, less health care workers and increased drop out on various diseases such as ART, TB, etc.	High	Have an emergency preparedness plan with commodities and resource ready in case of an outbreak

## **CHAPTER FIVE**

### **MONITORING, EVALUATION AND REPORTING**

#### **5.1 Introduction**

In this chapter, we introduce the monitoring and evaluation framework designed to oversee the advancement of programs and projects at the county level. This process will be facilitated by the Meru County Integrated Monitoring and Evaluation System (CIMES), which seeks to enhance the precision of tracking the execution of diverse development policies, strategies, and programs. To establish a transparent means of gauging performance, Meru County will continue to implement the established Performance Management Plan, ensuring that all commitments outlined in the ADP are converted into performance contracts with public officials within the county.

#### **5.2 Institutional Framework to be adopted in monitoring the programmes**

Monitoring and Evaluation (M&E) will be overseen within individual departments and will be coordinated by both the Economic Planning unit and the Monitoring and Evaluation unit. The framework provided by the CIMES guidelines will be employed to steer the formation of diverse mechanisms that bolster M&E functions at the County level. Initiatives to establish these mechanisms have already been initiated, exemplified by the establishment of the COMEC. Through these frameworks, the general public and implementing agencies will be actively involved in monitoring and evaluating the progress of ADP implementation.

Following the establishment of the committees responsible for Monitoring and Evaluation (M&E) as detailed in the CIMES guidelines, active endeavors will be undertaken to guarantee the smooth operation of these frameworks. This will involve timely provisioning of data and information to support decision-making across different tiers. The Monitoring and Evaluation Unit will collaborate closely with relevant departments to ensure the coherence of processes. Challenges, particularly those hindering efficient operations, will be promptly identified and addressed to mitigate potential bottlenecks that could impede effectiveness and the successful achievement of goals.

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 (M&E) will take place within individual departments, receiving support from both the Efficiency Monitoring Unit and the Department of Economic Planning. Ongoing initiatives are focused on creating a strong and comprehensive M&E system that aligns with legal requirements, policies, guidelines, and the collaborative development undertaken with the citizens of Meru County within the ADP. These efforts will leverage existing financial and human resources to ensure efficient and effective implementation. The anticipated outcome is the enhancement of accountability and transparency at all levels, ultimately contributing to the promotion of good governance.

#### **5.4 Dissemination and Feedback Mechanism**

Information sharing on the implementation status of projects is important to enforce accountability as well as ensure that stakeholders are aware of the quality of projects completed. Feedback mechanisms are encouraged at the ward level such that the perception of project beneficiaries is adequately captured. Project planning accountability entails 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 and the public at large.

The County has also developed a website that is used to give information and feedback to the public and has also endeavored to hold TV and radio talks as well as using other social media platforms to disseminate information and get feedbacks.

### 5.4.1 Data Collection, Analysis and Reporting

Table 44: Data collection, Analysis and Reporting Mechanism

Type of Report	Purpose	Frequency	Responsibility	Report to Who
<b>Annual Progress Report &amp; Sector Report</b>	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
<b>Semiannual reports</b>	Provides mid-year evaluation of the county's activities	Twice a year	Chief Officer	CEC/ County Secretary
<b>Quarterly Reports</b>	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
<b>Monthly Activity Reports</b>	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
<b>Institutional information</b>	Information to staff on the status of the County, achievements and expectations including Human Resource Management	Monthly	CECs	Governor
<b>Public/Customer Satisfaction Report</b>	Conduct a public/Customer satisfaction survey to gauge the level of service delivery and satisfaction	Annually	County Secretary	Governor
<b>Performance Contract annual evaluation report</b>	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

### 5.5 Evaluation

An assessment will be carried out at the conclusion of the financial year, aiming to enhance projects and enlighten policies, thus functioning as a "decision-oriented" evaluation. This process will yield valuable insights into the project's operational performance, its alignment with the intended beneficiaries, its strengths and weaknesses, its cost-effectiveness, and potential avenues for future productivity. Moreover, this evaluation will furnish essential information for decision-making, aiding in the establishment of priorities, guiding resource allocation, refining project structures and activities, and indicating potential requirements for increased personnel and resources. Ultimately, this assessment will also serve to ascertain if a project should change its trajectory. The actual outcomes of development projects will be gauged against the projected results, providing a means to measure success.

## 5.6 Performance Indicators

Table 45: County key outcomes /outputs indicators

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
<b>County Assembly</b>			
<b>Programme: Administration, Management, Planning and Support of County Affairs</b>			
Construction of office block, Restaurant and MCAs Offices	% of completion	0	100%
Installation of Water Tower, Electric Fence, DSQ & Landscaping at Speaker's Residence	% of completion	0	100%
Modern Lift	% of completion	0	100%
<b>Office of the Governor</b>			
<b>Programme Name 1: County Service Delivery Unit</b>			
SP1.1: Service satisfaction levels	% level of citizen satisfaction with service delivery	70%	99%
	No of citizen satisfaction reports	3	2
	No of annual governors forums held	24	2
SP1.2: Tracking implementation of governor's priority projects	%completion of key priority projects	100%	100%
	%progress tracking on departmental commitments on priority projects	100%	100%
	No. of key projects completion report	3	2
	% of line ministries submitting implementation reports on time	100%	100%
SP1.3: Inter-ministerial field missions on key priority projects	% field visit on key priority projects	100%	100%
	No. of field mission reports generated	4	4
	% public opinion solicited and analyzed for decision making	100%	100%
SP1.4: Rapid results initiative and priority projects	No. of line ministries supported on action plans and RRI's	10	10
	No. of RRI's sets conducted annually	0	2
SP1.5 Capacity development and training	% of staff trained	100%	100%
<b>Programme 2: Efficiency monitoring</b>			
SP 2.1 M&E management system	% of Work done	100%	100%
	No. of project reports generated	100%	2
SP 2.2 Monitoring and verification	% of projects monitored and verified	100%	100%
	% of health facilities inspected	100%	100%
	No. of project implementation status reports	2	2
	No. of health facility status reports generated	1	2
	No. of office furniture set procured	-	Assorted
SP 2.3 Capacity development and training	% of staff trained	80%	30%
SP 2.4 Performance management	% of staff under performance contract appraised	-	100%
	% of performance management personnel trained	-	100%

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
	No. of RRI's set	-	2
SP 2.5 Departmental coordination	No. of departmental monitoring reports developed	2	2
<b>Programme 3: Special programmes</b>			
SP 3.1 County disaster risk governance and coordination	% of early warnings/ action messages disseminated	90%	90
	% response to emergencies related to natural disasters	60%	100%
	% of staff trained on disaster management	40%	100%
SP 3.2 Civic education & public participation	% of citizens assessing government services	100%	
SP 3.3 Cohesion and peace building	Proportion of residents that live in harmony within the county	85%	80%
	% increase in population that feel safe in their communities	40%	75%
SP 3.4 Food and non-food items	% of county population cushioned	-	90%
<b>Programme 4: Partnership and external linkages</b>			
SP 5.1 Research development	No. of funding proposals for development projects	2	6
SP 5.2 Stakeholder relations management	Amount of revenue raised from development partners year	-	250M
SP 5.3 Institutional development	No. of Meru County Partnership Policy developed	-	1
SP 5.4 Capacity building	% of staff trained	2%	30%
<b>Programme 5: Information dissemination</b>			
P 6.1 County Development Communication	No. of publications /Productions completed and distributed	18 Productions	12
SP 6.2 Staff Trainings & Empowerment	No of Trainings and Empowerment program scheduled and attended	1	2
<b>Programme 6: Protocol and event management</b>			
SP 5.1 Capacity development and training	No. of staff trained	15	20
SP 5.2 Increased capacity in event management	No. of protocol equipment increased	1	Assorted
<b>Programme 7: Administrative planning and support services</b>			
SP 7.1 Administrative planning and support services	% of successful governor's functions	100%	100%
	No. of departments collaborating on service delivery	10	10
<b>Finance, Economic Planning and ICT</b>			
<b>Public Finance management</b>			
Budget Coordination and Management	No of days extended in submission of budgetary reports to meet deadlines	0	0
	Development/ Recurrent Budget Ratio	30:70	30:70
Public Participation and Sensitization	No. of wards covered	46	46
<b>Economic Planning &amp; Policy Development</b>			
County policies and economic documentation	No of statistical Abstracts	1	1
	No of ADPs	5	1
Community Empowerment	No. of public participation forums held	1	1
Monitoring, Evaluation and Reporting	No of County Annual Progress Reports	5	1
<b>ICT Development</b>			

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
Backbone infrastructure and Unified Wireless	No of wards, sub county and municipalities connected	-	20
Automation and systems development	No of systems developed	2	2
Installation of Video Conference Facility/ Governor's Residence	No of video conferencing systems developed	1	1
Development and maintenance of ICT standards	No of ICT Standards & ICT regulation developed	-	1
Establishment of ICT innovation Centers ICT Literacy and Capacity Building	-No of resource Centers developed -No of trainings done	- -	1 1
Cloud and an Offsite County Data Center	No of data centers established	-	1
Integration of Security Surveillance CCTV Systems	No of CCTV system integration done	1	1
Establishment of ICT Lab	No of ICT Labs established	-	1
<b>Meru County Revenue Board (MCRB)</b>			
Revenue Automation	Amount of revenue collected through automated system	389M	800M
System maintenance	Level of system maintenance	95%	100%
Staff training	No of staff trained	500	480
Construction of cess points	No of cess Points Constructed	-	20
Construction of signages	No of signages constructed	-	30
<b>Meru County Microfinance Corporation</b>			
Loan Disbursement	Amount of loans disbursed in millions	25	105
<b>Education, Science, Culture &amp; Arts</b>			
<b>Programme 1: Early Childhood Development</b>			
	Percentage (%) of ECDE enrolment of ECDE learners	93%	100%
	Percentage (%) of retention of pupil in ECDE	98%	99%
	Teacher: pupil ratio	1:35	1:33
	Class: pupil ratio	1:35	1:30
	Book: child ratio	1:7	1:6
	% of transition to higher grade	98.1%	99%
	No. of ECDE learners benefitting from the program	57,000	59,000
	No. of ECDE classes constructed	29	100
	No. of ECDE centers issued with teaching and learning materials	777	779
	No. of Sanitation units constructed	5	10
	No. of ECDE centers supplied with furniture	1	8
	No. of ECDE centers Integrated with ICT	0	8
	No. of ECDE centers monitored	779	779
	No. of Officers trained.	2340	2543
	No. of ECDE teachers trained		
<b>Programme 2: Technical and Vocational Development</b>			
	Instructor: trainee ratio	1:36	1:35

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
	Tool: trainee ratio	1:6	1:5
	Workshop: trainee ratio	1:35	1:34
	% enrolment in VTCs/yr	6.5%	6.8%
	% of trainees that have graduated	60%	61%
	No. of learners supported by the capitation	4389	4020
	No. of institutions participating in cocurricular activities	30	31
	No. of graduates/yr	1288	1290
	No. of trainees paid for exam fees	-	1290
	No. of VTCs equipped	22	5
	No. of workshops/hostels/ablution blocks/classrooms constructed	8	9
	No. VTC centers Integrated with ICT	18	3
	No. of VTCs monitored	31	31
	No. of Officers trained	0	300
	No. of instructors trained		
	No. of needy student accessing the fund	103,897	51,000
	No. of needy student accessing the fund	974	1000
<b>Programme 3: Culture &amp; Arts</b>			
	No. of cultural centers constructed/ operationalized	3	1
	No. of cultural festivals participated / held	7	3
	No. of sites documented	10	15
	No. of national days celebrated	9	3
	No. of cultural practitioners trained	0	1600
<b>Programme 4: Alcoholic Drinks Control Board</b>			
	Number of licensed outlets	2400	3000
	Number of rehab centers constructed	1	1
	Number of addicts sponsored	70	100
	Number of residents equipped with knowledge on alcoholic drinks	14,000	7,200
	Number of inspected and approved outlets	2400	3,000
<b>Programme 5: Library Services</b>			
Provision of Library Services	No. of Libraries Constructed	-	1
	No of Libraries equipped	-	5
	No of libraries renovated		4
	No of staff recruited		21
	No of libraries installed with internet		3
<b>Youth Affairs, Sports, Gender and social Development</b>			
<b>Programme 1: Youth empowerment and participation</b>			

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
Talent search, nurture and development through establishment of recording studios	Number of youths in talent-led initiatives	100	300
Youth Enterprise Development	% of youth companies accessing AGPO	-	30%
Youth, Health and Wellbeing	No. of youth trained	230	1130
Youth and ICT	No. of ICT centers established	0	1
Youth Conference	No. of youth beneficiaries	0	2000
<b>Meru Youth Service Board</b>			
MYS intake	No. of youths recruited	-	600
Talent development	No of talents identified and nurtured	-	500
Ng'arisha Mtaa/Twende kazi	No. of markets cleaned	-	10
Meru Youth Service Community Road maintenance program	No. of youths engaged	-	100
Youth in modern agriculture	Number of youths trained	-	500
<b>Programme2:Sports development</b>			
Sports infrastructure development	Number of stadia upgraded	1	5
	Number of playgrounds upgraded	3	48
Sports Talent Development	No. of teams equipped	225	725
	No. of referees trained	-	200
	No of events hosted	1	4
	No of teams participating	14	14
	Number of championships	1	5
<b>Programme 3: Gender and Social Development</b>			
Affirmative Action	No. of women empowered	-	2000
	No. of OVCs, widow/widowers empowered	-	1000
	No. of men and boy child trained on positive masculinity	-	300
	% of women and PWDs sensitized on AGPO	20% of women and 10% of PWDs	20% of women and 10% of PWDs
Social care	No. of teenagers trained on life skills	135	1135
	No. of OVC's ,Vulnerable and marginalized groups (VMG) accessing basic needs	-	500
	No. of PWDs accessing assistive devices	2660	4660
GBV intervention	No of SGBV cases	400	300
	No. of policies formulated	1	2
Gender /disability mainstreaming	Number of private and public officers sensitized	-	300
Celebration of Gender days	No. of days marked	-	12

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
Inclusivity and Awareness	No. PWDs registered in the PWD sacco	-	1000
<b>Roads, Transport and Energy</b>			
P1: County Road network	Travel time	35KM/HR	38.5KM/HR
P2: County energy	Business hours	15Hrs	17Hrs
	Proportion in revenue	389M	550M
<b>Legal Affairs, Public Service Management and Administration</b>			
<b>Programme 1: County Governance</b>			
Staff training county wide	1500 staff trained and capacity built	200	300
Promotions of the initial staff members	At least 500 staff members promoted	-	100
HR medical schemes	% staff members covered	100%	100%
WIBA cover	% staff members covered	100%	100%
Performance Management	No. of staff under performance management	200	1,500
Implementation of the scheme of service for enforcement officers	Developed and approved scheme of service	-	1
Renewal of office leases for ward administrators offices	Drafted and signed lease agreements	20	24
Recruitment of county enforcement officers, trainings and equipment	550 enforcement officers recruited, trained and equipped	114	100
County conservation services county wide	Recruitment of rangers, training and kitting.	50	40
<b>Programme 2: Legal services</b>			
County legal registry and Library/County Headquarters	Established legal registry and library	-	1
Administrative justice.	% of cases completed and justice offered	-	90%
	No. of legislation and regulations drafted.	-	3
<b>Programme 3: Town management and improvement</b>			
Town beautification	20000 flowers /trees planted	-	5,000
Recycling plant	Construct 1 recycling plant in the county.	-	1
Specialized Garbage and exhauster trucks	No. of Trucks Procured	-	5
Town Transport System	No of bus park constructed	-	5
	No. KM of roads upgraded to bitumen standards	-	10
<b>Programme 4: County Governance</b>			
Construction of Meru school of government	Established MSG within the timeframe	-	Initial Phase
Recruitment of 382 village administrators and purchase of 15 sub-county motor vehicles and 46 ward administrators motor cycles	No. of officers recruited and inducted	-	78
<b>Programme 5: Public Participation and Civic Education</b>			
Public Participation Coordination and Management	Number of the Public Participation Policies formulated and approved	-	1
	Number of Public Participation Guidelines formulated and approved	-	1
	Number of departments/agencies supported on Public Participation Processes	-	2

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
Community-led Project Management Committees Empowerment	Number of Community-led Project Management Committee Guidelines formulated and approved	-	1
	Number of Community-led Project Management Committees established and operationalized across all wards.	-	1
	Number of grass root forums conducted	-	Project Based
	Number of multi-stakeholder forums	-	5
Capacity Building for Participation Structures	Number of structured training workshops for county administrators	-	1
	Number of structured training workshops for PMC members	-	1
	Number of structured training workshops for citizen leaders	-	1
Civic Education Coordination and Management	Number of Civic Education Policy formulated and approved	-	1
	Number of Civic Education policy guidelines formulated and approved	-	1
	Number of Community Resource Centers operationalized	-	16
	Number of County Civic Education Awareness Campaigns	-	20
Civic Education Capacity Building	Number of training workshops for Community Champions	-	1
	Number of training workshops for Civic Educators	-	1
	Number of trainers (ToTs) workshops conducted	-	1
<b>Programme 6: Inter-Governmental Relations</b>			
Inter-governmental Relations Policies and Guidelines	Number of IGR Guidelines formulated and approved	-	1
Capacity building for inter-governmental relations structures	Number of trainers (ToT) workshops conducted	-	1
	Number of training workshops for sector working groups (SWGs) conveners	-	1
Inter-governmental relations coordination and management	Number of Sector Working Groups (SWGs) formed and operationalized	-	8
<b>Programme 7: County Public Service Board</b>			
Recruitments and promotions of staff	% of staff promoted and recruited	-	30%
<b>Trade, Tourism, Cooperative Development and MCIDC</b>			
<b>Trade Promotion</b>			
Special economic zones	No. of industries constructed	0	1
Industrial Parks	No. of industrial parks operationalized	1	1
Market Development and upgrading	No. of dust free Markets fully upgraded with Modern market stalls, ablution block, crèche', cold storage system, and waste management unit	1	5
Market Development (Construction of modern Kiosks)	No. of modern kiosks constructed	263	100
Trade Promotion (Trade and Jua kali Exhibitions)	No. of exhibitions and trade fairs attended	8	4
Capacity Buildings	No. of entrepreneurs trained	2000	1,000
Trade Promotion	No. of policies in place	0	1
Promotion of Fair-Trade Practices	No. of weights and measures equipment calibrated and verified	Equipment; 9,823	Equipment; 20,000 Revenue: Kshs 6,000,000.00

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
		Revenue: Kshs 2,947,1000.00	
Satellite Markets	No. of satellite markets established	0	1
Establishment of MSMEs revolving fund	No. of traders benefiting	571	5,000
SP 1.12 Maintenance of Market utilities	No. of Market Repairs done	55	Need basis
<b>Programme 2: Tourism Development, Diversification and Promotion</b>			
SP 1.1 Tourism product development	No. of developed tourist sites	3	2
SP 1.2 Tourism Marketing	No. of promotion activities	8	4
SP 1.3 Capacity building	No. of trainees per year	350000	600
<b>Programme 3: Co-operatives Development</b>			
SP 1.1 Capacity building for cooperative Societies	No. of cooperatives capacity enhanced	57	27
	No. of membership increase/year	-	20,000
	No. of Members/Management Committee trained	11150	18,000
SP 1.2 Revitalization of coffee Sector	Amount coffee income generated (KES) /year	680M	740
	No. of coffee factories refurbished/Modernized	0	23
	Amount of coffee cherry in Kgs/year	11.2M	13MKgs
	Amount disbursed through coffee revolving Fund	0	150
SP 1.3 Dairy Sector promotion	Amount of revenue/Income (KESs) generated per year	2.5B	3.1B
	No. of Dairy Cooperatives supported with milk equipment	35	20
	No. of liters of milk Produced per year	100M litres	72.8 liters
SP 1.4 Promotion of Potatoes, bananas, Miraa, Avocado & Macadamia Co-operatives	No. of Cooperatives Supported with Cold store facilities	0	2
	No. of Cooperatives supported with value addition facilities	0	2
	No. of market sourced for different value chains	0	6
SP 1.5 Promotion of SACCOS (Boda boda/PWDs and others)	No. of SACCOS Supported with Revolving Fund/grants	0	45
	Amount of seed capital disbursed	0	35
	No of licences issued		
SP 1.6 Governance & Administration of Cooperatives	No of Cooperatives Compliant with the Act	0	205
<b>Programme 4: Investments Promotion</b>			
SP 1.1 Value addition to farm produce	No. of metric tons of meat processed – Fish, chicken	0	7,680
	No. of hides and skins processed to wet blue leather	0	58,560
	No. of tons processed and marketed of coffee	0	3
	% increase in quantities of Miraa processed	0	5%
SP 1.2 Infrastructure development	Gross built up area in M <sup>2</sup> of commercial space of Grade A rating.	0	10,000

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
SP 1.3 Special economic zones	Bed capacity	0	100
SP 1.4 Renewable energy generation	Proportion of Megawatts connected to the Grid	0	25
<b>Health Services</b>			
<b>Programme 1: Preventive and Promotive Health</b>			
SP 1.1 Environmental and community health	Number Of indigents covered for UHC	26,100	90,000
	% of households accessing the UHC services	26100 (18.1%)	1,8628 (13%)
	No. of Households reached with health prevention education	142392	250,000
	No. of water samples collected for analysis	61	150
	No. of market actors sensitized on food quality	56	120
	No. of health facilities inspected annually	132	180
	% of schools implementing school health policy	4.7%	52%
	% reduction of vector borne disease incidents	14%	17%
	No. of school health clubs formed	56	220
	% Reduction of water borne diseases	18%	15
	No. of sanitation facilities that are disability friendly in the public and the community	1	8
	% of villages declared open defecation (ODF) free	3%	75%
	Number of villages attained ODF Status (certified)	80	70
	% of Households that own any latrines (whether improved or unimproved)	99.8%	100
	% of GBV cases reported per month	9.2%	20%
	No. of SGBV survivors who access support services	966	2,400
	Proportion of SGBV survivors presenting within 72 hour	66.23%	100%
SP 1.2 Neglected Tropical diseases and surgical conditions prevention and control	% reduction in jigger infestation	581	552
	Number of fistula surgeries performed	737	773
	% reduction in road traffic accident injuries.	4591	4362
S.P 1.3 Quality compliance and patient safety standards	No. of health facilities inspected annually	132	180
	No of sub county GRM committees formed and sensitized.	3	11
	No of facility focal persons trained	11	36
	No of citizen engagement forums carried	2	4
	No of facilities with grm tools and GRM handling mechanism	16	36
SP 1.4 Communicable and Non-communicable Disease Prevention and Control	% of persons screened for NCDs	60%	60%
	% of newly diagnosed Cancer patients put on treatment	45%	70%
	% of water borne diseases	5.7	5.5
	Number of community units formed	329	305
	Total no. of functional Community units out of the expected capacity	329	305

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
	No of dialogue days conducted	1062	980
	No of action days conducted	2356	1,225
	No. of health sessions conducted in Radio & TVs stations	144	28
	No. of barazas meetings held	36	40
	TB Prevalence per 100,000 people	244	215/100,000
	No of patients completing TB treatment	88%	90%
	No. of awareness creation meetings conducted (IEC materials, Health Messages & media campaign coverage)	350	50
	% of diagnosed patients referred and followed with NCDs including cancers	60%	80%
	No. of trainings conducted on NCDs including cancers	5	4
	% of CHVs trained on NCDs including cancers	10.41%	90%
	No. of palliative care centers established	7	12
	No. of functional regional satellite cancer clinics	0	4
	No. of operationalized regional NCD reference laboratory (including Pathology lab)	0	1
	No. of newly diagnosed diabetic cases	28201	27,000
	No. of newly diagnosed Hypertension cases	78017	27,000
	Number of Diabetes cases on specialized care	28201	35,000
	Number of Hypertension cases on specialized care	30000	35,000
No. of Diabetic, Hypertension and cancer patients enrolled in a psychosocial support group	6000	10000	
SP 1.5 HIV/AIDS program	% of clients identified and tested for HIV	76.30%	92%
	% of clients active on ART	76.30%	94%
	% of clients who are virally suppressed	72.7%	94%
	No. of HIV/AIDS advocacy meetings held	12	200
	No. of people reached during advocacy meetings	1680	15,000
	No of multisectoral committee groups formed	0	11
SP 1.6 Nutritional Services	Stunting rate	25%	15%
	% of health facilities with functional anthropometric equipment in OPD	35%	60%
	% of patient attending OPD who are assessed for BMI	35%	40%
	% of health facilities offering IMAM services in ASAL sub-counties	40%	30%
	% of children 1-5 years who are dewormed at least once per year	47.3%	70%
	% of children under-fives stunted	20.6%	45%
	% of health facilities with functional anthropometric equipment in OPD	25%	35%
	% of patient attending OPD who are assessed for BMI	18%	15%

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
	% of health facilities offering IMAM services in ASAL sub-counties	17%	20%
	% of children under five years receiving vitamin A supplementation	65.7%	95%
	% of pregnant women receiving IFAS for at least 90 days	25.3%	50%
SP 1.7 Mental Health	% of mental health illness awareness	50%	80%
	% of Mental health cases identified and initiated on treatment	63%	75%
SP 1.8 Disease Surveillance	Improve non-polio AFP rates from 1.71% to 3.42%	3.37	0.50%
	No. of AFP and measles samples collected and sent to reference laboratories	39	28
SP 1.9 Health Promotion	% of people aware of health and health related matters	35%	60%
	No. of CME conducted	1080	2000
	No. of health sessions conducted on radio and TV	100	200
	No. Of epileptic patients on care	5289	6300
	No. of new patient enrolled on care	2207	2000
	No. of epileptic psychosocial group formed	11	22
	No. of health days celebrated	20	25
	No. of health units offering integrated appropriate health services	12	95%
SP 1.10 Maternal and Child Health Care	% of children under one year fully immunized	70.2%	90%
	% of deliveries conducted by skilled attendants	67.5%	87%
	% of pregnant women attending 4 ANC visits	33.8%	60%
	% of postnatal mothers attending PNC at 6 weeks	24.8%	70%
	% of children under 1 who have received LLITNs	46.9%	75%
	% of pregnant women who have received LLITNs	44%	70%
	Identify 95% of mothers requiring PMTCT at the ANC clinic	83%	95%
	% of identified mothers put on HAART	90%	98.50%
	% of children with EID PCR tests results	85%	60%
	% of children initiated on Breast feeding within 1 hour	81.5%	87%
	% of children and women of reproductive age with Minimum Acceptable diet	15.8%	50%
	% of children below 6 months who are exclusively breastfed	89.1%	80%
	% of universal net coverage to under 1	0	70%
	% universal net coverage to ANC mothers	0	50%
	Confirmed malaria per 1000 population	2.11%	<1 %
	Proportion of patients with suspected malaria tested	55.62%	100%
	% of confirmed malaria cases treated with first line antimalarial	68.6%	100%

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
SP 1.11 Reproductive Health	% of Women of reproductive age screened for Cervical cancers	1.1%	12.5
	% Women of reproductive age accessing FP commodities	24.5%	50%
	Proportion of girls aged 10 -14 years vaccinated against HPV	56.6%	18%
	Proportion of pregnant women attending 4 ANC visits	33.76%	100
	% of HCW trained on CEmONC	0	40%
	% of HCW mentored on CEmONC	5%	45%
	% Increase of number of radio/TV media sessions		12.50%
	% Increase in facilities that have health messages running on screens at MCH clinic	5%	35%
SP 1.12 Youth Health	% increase of women of reproductive age (Pregnant) receiving short health messages	10%	30%
	No. of facilities offering youth friendly services	4	8
	No. of youths accessing sexual and reproductive health services	9653	5000
	% of youth with information on teenage pregnancies		40%
SP 1.13 Immunization	% of youth accessing drug abuse prevention information		80%
	% of children under 1 year fully immunized	72.1%	87%
	% of children under 1 year who have received Penta 1	79%	75%
	Proportion of girls aged 10 -14 years vaccinated against HPV	56.6%	9%
	% of children under 1 year who have received Penta 3	76.9%	75%
<b>Programme 2: Curative and Rehabilitative Health</b>			
SP 2.1 Specialized Services	% of people accessing specialized services	23%	70%
	Number of specialized cases managed annually	38,527	100,000
SP 2.2 Diagnostic Services	% of people with access to diagnostic services	22%	70%
	Number of Specimens Referred	4000	10000
	% of specimens referred with tests results returned	46%	85%
	% stock outs of essential diagnostic commodities as per the Kenya essential diagnostic list	40%	15%
SP 2.3 Rehabilitative Services	% of people with access to rehabilitative services	15%	70%
SP 2.4 Pharmaceutical and Non-pharmaceutical commodities	% stock out of tracer essential medicines and medical supplies	5%	35%
SP. 2.5 Emergency and disaster response Services	Average response time (minutes) in health services	30	30
	% of budget set aside for Epidemic preparedness and response	0%	3%
	No. of functional PHEOC (EOC) established	38527	1
	Units of blood collected	8,149	17,000
	Conversion rate of blood units collected	100%	100%
	Hemovigilance reporting rate	100%	100%
SP 2.6 Eye Health	No. of facilities with functional eye health Unit	11	10

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
SP 2.7 Primary health care	No. of Primary care networks established	0	2
	No. of motor vehicles for level PCN and County Primary care Division purchased.	11	2
	No. of utility/service motorbikes for primary care networks purchased	0	36
SP 2.8 Standards, Quality Assurance and Regulations	% of health facilities assessed using KQMH.	0	41
	No. of staff trained on KQMH, No of policies developed /reviewed	0	200
	%of complaints resolved within 14 days	0	70% complaints resolved.
	No of mentorship and support supervision visits; % of staff trained on QI tools	0	4
<b>Programme 3: Administration, Planning and Support Services</b>			
SP 3.1 Health Infrastructure	No. of <b>standard</b> Level 4 Hospitals	3	7
	No. of <b>standard</b> Level 3 Hospitals	32	42
	No. of standard Level 2 Hospitals	176	120
	Number of standard Level 5 Hospitals	1	4
SP 3.2 Human Resource for Health	No. of Medical Doctors per 10,000 population	0.56	0.85
	No. of Nurses per 10,000 population	6.5	
	Proportion of other essential Health Workforce	5.63%	6%
	% of Health management workers trained	4%	75%
SP 3.3 Planning	No. of health plans and policies developed	9	25
SP 3.4 Health Research	No. of Digital Research Repository	40%	100%
<b>Agriculture, Livestock and Fisheries</b>			
<b>Programme 1: Agriculture (Crops)</b>			
Crop production	Increased usage certified assorted seeds issued	43.78T	300T
Tree crop development	% increased fruit tree crops seedling issued	585,657	254,000 seedlings
Soil Conservation, Fertility management and Water Harvesting	Length (Km) of conservation structures laid.	60	90km
	No. of farms with alternative water sources(farm ponds)	30	100
Inputs Supply Support	Tonnage (MT) of subsidized fertilizer purchased by farmers per year	6,858.1	500T
Value Addition and Agro-processing	Supported value chains	4	4 Value Chains
Capacity building	No of farmers trained	31,724	100,000 farmers
<b>Programme 2: Livestock Development</b>			
Livestock production	No. of cross-breed chicken	465,354	40,000
	No of apiaries established honey volume produced	-	100
Veterinary services	% Reduction in livestock diseases incidences	80%	80%
	% Reduction in zoonotic diseases incidences among humans	100%	100%
	% improvement of Hides and skins processed	5%	30%

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
	No of inseminations done per annum	12,091	6,000
	No of diagnostic labs established	5%	1
	No of modern abattoirs constructed	0	15
<b>Programme 3: Fisheries Development</b>			
Fisheries Development	No of new fish farmers	-	1000
	Fingerlings produced(in Millions)	-	1,000,000
<b>Programme 4: County Owned Enterprises (Kaguru Agricultural Training Centre)</b>			
Agriculture Education and Extension	number of farmers adopting the technologies, increasing agricultural yields and income	-	7000
Agricultural Mechanization Services (AMS)	Assorted farm machinery	-	3
<b>Lands, Physical planning, Housing,and Public works</b>			
Land administration	% of adjudication sections closed	-	80%
	% of county land data digitized	-	85%
	% of Public land	-	80%
	No. of acreage acquired	-	20
Municipality	% of Meru residents with ease of access to urban services and Structures. (municipalities)	55%	40%
	% of Meru residents with ease of access to urban services and Structures in towns	-	60%
	% of urban centers with functional Governance unit	10%	50%
<b>Physical Planning</b>	% level of completion of County Spatial plan	25%	100%
	No. of Local Physical and Land use development plans	9	4
	No. of Market Land use plans	30	10
	% level of creation of Development control unit	-	90%
<b>Housing and Informal settlement</b>	No. of House Units completed.		210
	No. of units renovated		100
	% Infrastructure development		30%
<b>Water</b>			
<b>Programme 1: Domestic Water Supply and Irrigation</b>			
Rural Water Supply	No. of households with adequate, clean, reliable safe water.	30980	7500
	No. of coordinated and sustainable water projects.	213	20
Rainwater harvesting and storage	No. of households and institutions with water harvesting facilities	1740	10000
Irrigation water Supply	No. of hectares under irrigation.	0	120
	Volume of water impounded in M <sup>3</sup>	0	500000
<b>Programme 2: Water resource Management</b>			
Construction of Dams	No. cubic meter of water in storage	-	500,000

Sector/Sub-Sector	Key Performance Indicators	Baseline (2024/25)	End-of-year Target (2026/2027)
Construction of water Pans	No. of cubic meters collected and stored	-	500,000
Sinking of boreholes	No of boreholes sunk	225	30
<b>Programme 3: Environmental conservation</b>			
Rehabilitation and protection of degraded sites or key ecosystem program	No. of tree seedling planted	164000	170000
	No. of riparian areas concerned and protected	8	1
	No. of community sensitization forums held	152	11
	No. of management plan developed	3	1
<b>Programme4; Environmental management and protection</b>			
Solid waste management	No. of dumpsite maintained	2	2
	No. of skip bins procured	18	20
	No. of skip loader or garbage truck procured	8	1

## ANNEXURES

### ANNEX II: Capital and Non-Capital Projects for FY 2026/2027

#### A. Flagship/county Transformative Projects

Table 46: Flagship/county Transformative Projects

ProjectName	Objective	Description ofKey Activities	Estimated cost (KES. M)
<b>Roads, Transport, Energy &amp; Public Works</b>			
Cabro paving and low volume seal roads	Provide climate proof roads	Cabro laying Tarmacking Drainage system Routine maintenance activities	300
<b>Legal Affairs, Public Service Management and Administration</b>			
Strengthened Devolved Governance	To strengthen public service delivery and bringing government services close to the people	Build and equip ward offices, Sub County offices and purchase of Sub County vehicles and motor cycles for Ward Administrators	600
<b>Health Services</b>			
Cancer Research Institute/ MeTRH (Cancer Center)	To enhance fundamental knowledge of the Cancer biology towards prevention, detection and treatment	Construction, Equipping. Identification of biomarkers for Diagnosis Pre-symptomatic screening for patients Bio-Banking	2.5B
Meru Cancer Center	To reduce cancer incidence, morbidity and mortality	Construction, equipping, staffing and operationalization - Set up of 50 bed capacity	2.5B
<b>Land, Physical Planning</b>			
Upgrading of Gakoromone and Marikiti market to modern standards	To enhance the business environment, hygiene, safety, and overall market efficiency	Designing construction works Pavement and drainage works Waste management system Supervisionand monitoring	1,000
Construction of STOREY bus park in Meru Municipality	To decongest urban transport areas, improve passenger and vehicle flow and optimize land use	Feasibility Study and Site Assessment Architectural and Structural Design Site Preparation Construction works Supervision	1,000
<b>Water and Irrigation, Environment and climate change</b>			
Completion and Sinking of boreholes county wide	To increase water storage, harvesting and use efficiency	Feasibility study Survey and mapping, Design BoQs Construction works	240

Construction of water dams and pans	To increase water storage, harvesting and use efficiency	Feasibility study Survey and mapping, Design BoQs Construction works	250
Support community water project	To increase access to adequate, clean, and reliable safe water	Feasibility study Survey and mapping, Design BoQs Distribution of pipes. Construction of storage tanks. Construction of intakes Land Acquisition	500

## B. Capital and non-Capital project in 2026/2027

Table 47: Capital and non capital projects 2026/27

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy considerations	Estimated cost (Ksh. M.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
<b>County Assembly</b>											
<b>General Administration, Planning and Support Services</b>											
<b>Construction of office block, Restaurant</b>	County Assembly	Procurement -Design - Commissioning and handover	Adherence to AGPO	300	CGM	2026/27	Adequate offices for members of staff  150-seater capacity restaurant	100% completion	New	County Assembly	County executive
<b>Construction of MCAs Offices</b>	County Assembly	Procurement -Design - Commissioning and handover	Adherence to AGPO	100	CGM	2026/2027	Number of members adequately accommodated	100% completion	New	County Assembly	County Executive
<b>Installation of Water Tower, Electric Fence, DSQ &amp; Landscaping at Speaker's Residence</b>	Nyaki West	-Installation - Commissioning and Handover	Adherence to AGPO	20	CGM	2026/2027	Percentage of work done	-A functional Water Tower, Electric Fence and 100 % complete dsq	new	County Assembly	County Executive
<b>Modern Lift</b>	County Assembly	To enhance conducive working environment To promote easy mobility for the PWDs in the current County	Use of energy friendly materials	20	CGM	2026/27	A well fitted functional modern lift	Easy mobility of PWDs within the County Assembly premises	New	CASB	County executive

		Assembly Office block									
<b>Sub total</b>				440							
<b>Office of the Governor</b>											
<b>Programme 1: County Service Delivery</b>											
<b>Service Satisfaction Levels Surveys</b>	Countywide	Definition of key metrics. Create and choose best tool and distribution channel. Data collection. Results analysis	Compliance with MoH health safety regulations	30	CGM & Development Partners	2026/27	% level of citizen satisfaction with service delivery	70%	Ongoing	County Service Delivery Unit	
<b>Tracking implementation of governors priority projects</b>	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 health safety regulations	35	CGM & Development Partners	2026/27	%completion of key priority projects	100%	Ongoing	County Service Delivery Unit	
<b>Inter-ministerial field missions on key priority projects</b>	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	2026/27	% field visit on key priority projects	100%	Ongoing	County Service Delivery Unit	

			Compliance with MoH health safety regulations								
<b>Rapid Result Initiatives on Priority Projects</b>	Countywide	Action Plans Implementation of RRIs. Evaluation of RRIs. Awards	Advocacy on climate change goals in RRIs	20	CGM & Development Partners	2026/27	No. of RRIs sets conducted annually	10	Ongoing	County Service Delivery Unit	
<b>Capacity development and training</b>	HQ	Staff Training needs analysis Procurement. Enrollment	Advocacy on climate change trainings and gender equity	5	CGM & Development Partners	2026/27	% of staff trained	100%	New	County Service Delivery Unit	
<b>Sub Total</b>				120							
<b>Programme 2: Monitoring and evaluation</b>											
<b>M&amp;E management system</b>	HQ	Procurement, installation, training and commissioning of 1 M&E System	Data collection on cross cutting issues should incorporate decision on environmental resilience and climate change	0.5	CGM	2026/27	No. of project reports generated	2	New	Efficiency Monitoring Unit	
<b>Monitoring and Verification</b>	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	21	CGM	2026/27	% of projects monitored and verified	100%	Ongoing	Efficiency Monitoring Unit	

			health safety regulations								
<b>Capacity development and training</b>	HQ	Staff Training needs analysis Procurement. Enrollment	Advocacy on climate change trainings and gender equity	6	CGM	2026/27	% of staff trained	30%	Ongoing	Efficiency Monitoring Unit	
<b>Performance contracting and appraisal/</b>	Countywide	Drafting of Performance contracts & SPAS reports. Implementation of RRI. Evaluation of PC, SPAS, RRI.	Advocacy on climate change goals in PCs, SPAS & RRI	14	CGM	2026/27	% of staff under performance contract appraised	100%	Ongoing	Efficiency Monitoring Unit	
<b>Departmental Coordination</b>	HQ	Incorporation of Coordinators in departmental key activities	Mainstreaming of crosscutting issues in reporting	5	CGM	2026/27	No. of departmental monitoring reports developed	2	New	Efficiency Monitoring Unit	
<b>Sub Total</b>				46.5							
<b>Programme 3: Special programs</b>											
<b>County disaster</b>	Meru town	Construction of Centre Equipment and personnel	Capacity building staff on climate change and gender related issues	56	NG CGM	2026/27	% level of completion	90%	Ongoing	Directorate of special programs	
<b>Public participation and countywide civic education</b>	Countywide	Public participation and civic education forums	Social and peaceful engagements	8	CGM	2026/27	% of citizens assessing government services	75%	Ongoing	Directorate of special programs	
<b>Cohesion and peace building</b>	Countywide	Cohesion and Peace building forums and initiatives		7	CGM	2026/27	Proportion of citizens that live in harmony in the county	80%	Ongoing	Directorate of special programs	
<b>Acquisition of food and non-food items</b>	HQ	Procurement of food and non-food items	Proper storage and treatment -proper use	100	CGM	2026/27	% of county population cushioned	90%	Ongoing	Directorate of special programs	

			and management								
<b>Sub Total</b>				171							
<b>Programme 4: Partnerships and External Affairs</b>											
<b>Research Development</b>	Countywide	Field visits, Data collection and analysis proposal writing	Research development Indicators should be responsive to environmental disaster risk reduction and environmental impact assessment regulations. Compliance with MoH health safety regulations	12	CGM	2026/27	No. of funding proposals for development projects	6	New	Partnerships and External Affairs	
<b>Stakeholder relations management</b>	Countywide	Regular meeting and consultations	Mainstreaming of crosscutting issues in proposal writing	3	CGM Donor	2026/27	Amount of revenue raised from development partners	250M	New	Partnerships and External Affairs	
<b>Institutional Development</b>	Countywide	Procurement, Training and drafting of directorate framework and policy	Advocacy on climate change goals in policy and framework	10	CGM/donor	2026/27	No. of Meru County Partnership Policy developed	1	New	Partnerships and External Affairs	
<b>Capacity building</b>	HQ	Procurement And training	Advocacy on climate change trainings and gender equity	1	CGM	2026/27	% of staff trained	30%	Ongoing	Partnerships and External Affairs	
<b>Sub Total</b>				26							
<b>Programme 5: Communications</b>											
<b>Media Outreach</b>	Countywide	- Liaise with print and electronic media outlets.	Ensure they enlighten the community on issues of	23	CGM	2026/27	No. of publications /Productions completed and distributed	12	Ongoing	Communications	

		- Procurement of communication gadgets.	climate change, environmental conservation and conflict sensitive								
<b>Press briefings</b>	countywide	Sharing of monthly activities & update public on upcoming events	Include information on conservation via briefings	0	CGM	2026/27	No. of briefings held	12	Ongoing	Communications	
<b>Training and development</b>	Countywide	Enrollment for short professional courses Refresher courses	Advocacy on climate change. Training and gender equality	2	CGM	2026/27	No. of staff trained	1	New	Communications	
<b>Procurement &amp; Upgrading of Equipment, infrastructure</b>	HQ	Purchase of equipment to help team in delivery on time	Engage supplier who observe conservation while pick items that help conserve on energy. Educate team on conservation methods and implement some of the steps as a team.	10	CGM	2026/27	Purchase of critical equipment	Assorted	New	Communications	
<b>Sub Total</b>				<b>35</b>							
<b>Programme 6: Protocol and event management</b>											
<b>Event management</b>	Countywide	Procure protocol equipment's Rebranding of specific equipment's to	Advocate on gender considerations during events	2	CGM	2026/27	No. of protocol equipment increased	Assorted	New	Communications	

		fit national standards									
<b>Capacity development and training</b>			Advocate on gender considerations during events	3.5	CGM	2026/27	No. of staff trained	20	Ongoing	Communications	
<b>Sub Total</b>				<b>5.5</b>							
<b>Programme 7: Administration Planning &amp; Support Services</b>											
<b>Administrative Planning and Support Services</b>	Countywide	Governor Diary, Logistics, Liaison	Advocacy on climate change. Training and gender equality	10	CGM	2026/27	% of successful governor's functions. Ensure Noise reduction and use of biodegradable material	10	Ongoing	Office of the Governor	
<b>Sub Total</b>				<b>10</b>							
<b>Total</b>				<b>414</b>							
<b>Finance, Economic Planning &amp; ICT</b>											
<b>Programme 1: Public Finance Management</b>											
<b>1.1 Budget Coordination and Management</b>	Budgetary documents/ reports /headquarter	- CBROP - CFSP - Budget Estimates - PBB - Sector working group reports - 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 the ADP and other county plans	10	CGM	2026-2027	-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 Estimate s/ year -1 PBB/ year -1 Cash flow management report	Ongoing	Budget Directorate	CBEF & National Treasury
	Budget & economic forums/countywide	Conduct consultative process in preparation of CFSP, CBROP and	Inclusivity & non-discrimination ; 2/3gender rule; Conducive	5	CGM	2026-2027	No. of budget and economic forums/ year	2 budget and economic forums/ year	New	Budget Directorate	CBEF & National Treasury

		matters relating to budgeting and financial management	working environment								
	Public Participation/countrywide	Collection of major development projects in all locations within wards in every Sub-County	Inclusivity & non-discrimination ; 2/3gender rule; Conducive working environment	5	CGM	2026-2027	No. of public participations	2 public participations/year	Ongoing	Budget Directorate	CBEF
<b>1.2 Accounting and financial reporting (HQ)</b>	-Quarterly Annual financial reports	Preparation of quarterly and annual financial reports	Inclusivity & non-discrimination	5	CGM	2026-2027	No of quarterly/annual financial reports done	4 quarterly reports 1 annual report	new	Directorate of accounts	National Treasury
	Development of County inventory systems	reparation of a county inventory system	-Inclusivity & non-discrimination ; -Conducive working environment	3	CGM	2026-2027	No of County inventory systems developed	1 inventory system	New	Directorate of accounts	National treasury
<b>1.3 Audit</b>	Audit report-HQ	-Preparation of annual audit reports	Conducive working environment	3	CGM	2026-2027	No. Of Audit reports	4 Quarterly Audit reports 1 Annual Audit report	Ongoing	Audit Directorate	Kenya National Audit Office(KENAO)
	Audit automation	Acquisition of 1 audit software	Conducive working environment	5	CGM	2026-2027	No of audit software procured	1 audit software	New	Audit Directorate	KENAO
<b>1.4 Supply Chain Management</b>	Preparation of procurement Policy	-Collection of the necessary information in the preparation of the manual -Actual preparation of	-Inclusivity & non-discrimination ; -Conducive working environment	4	CGM	2026-2027	No of procurement policies	1 procurement policy	new	Directorate of procurement	PPRA

		the procurement policy									
<b>Sub Total</b>				<b>40</b>							
<b>Programme 2: County Economic Planning, Policy Formulation &amp; Monitoring &amp; Evaluation</b>											
<b>2.1 County Economic Planning &amp; Policy formulation</b>	ADP 2027/2028 (County HQ)	-Data collection -Public participation -Development of departmental report -Compiling report	Inclusivity & non-discrimination ; 2/3gender rule; Conducive working environment Project impact on Climate Change -Ensure all cross cutting issues are mainstreamed in the ADP and other county plans	3	CGM Development partners	2026-2027	Plan in place	1 plan	New	Economic Planning Directorate	County Budget and Economic Forum & State Department for Planning (SDP)
	Departmental/SAGAs Strategic Plan report/County HQ	Desk review Collection of data Analysis of data Compilation Integration and drafting of the strategic plan	-Inclusivity & non-discrimination ; 2/3gender rule; Conducive working environment -Project impact on Climate Change -Ensure all cross cutting issues are mainstreamed in the county plans	3	CGM	2026-2027	No. of plans in place	On need basis	NEW	Economic planning directorate	County Budget and Economic Forum

	Departmental Sectoral Plan	-Collection of data Analysis of data Compilation/ Integration and drafting of the county sectoral plan	Ensure all cross cutting issues are mainstreamed in the plan	3	CGM	2026-2027	No of sectoral plans done	1 county sectoral plan	new	Directorate of Economic Planning	CBEF& SDP
	County Annual Progress Report 2025-Headquarter	Collection of departmental progress reports Compilation Integration -Drafting of the report	Inclusivity & non-discrimination ; 2/3gender rule; Conducive working environment Project impact on Climate Change -Ensure all cross cutting issues are mainstreamed in the county plans	2	CGM	2026-2027	No of CAPRs Produced	1 CAPR	New	Directorate of Economic Planning	SDP/CBEF
	Public participation on planning (ADP) /countywide	Collection of data Dissemination of reports and plans	Ensure all cross cutting issues are mainstreamed in the ADP and other county plans	4	CGM Other development partners	2026-2027	No of Public participation forums  No of PP reports	1 pp forum done  1 PP report	Ongoing	Economic planning Directorate , County departments and agencies	CBEF
<b>2.2 County statistics</b>	County Statistical Abstract	Acquisition of data collection software and hardware. Training of survey personnel.	-Inclusivity & non-discrimination ; -Conducive working environment Project impact on Climate Change	5	CGM	2026-2027	No. of Statistical Abstracts prepared	1 County Statistical Abstract	New	Economic Planning Directorate	KIPPRA, KNBS

		Data collection, collation, analysis. Report writing. Establishment of a County Bureau of Statistics	-Ensure all cross cutting issues are mainstreamed in the ADP and other county plans								
	County Bureau of Statistics/county wide	Procure equipment, Installation of data software	Inclusivity & non-discrimination ; -Conducive working environment Project impact on Climate Change -Ensure all cross cutting issues are mainstreamed in the ADP and other county plans	2	CGM	2026-2027	No. of statistical software	1 statistical software  Assorted software equipments	New	Economic Planning Directorate	KNBS/KI PPRA
<b>2.3 County Information and documentation</b>	County information and documentation Centre HQ	Procurement of Library materials and purchase of Library equipment	Ease of access by PLWD	2	CGM	2026-2027	No. of CIDCs No. of equipment	1 CIDC operational Assorted equipment	Ongoing	Economic Planning Directorate	KNLS
<b>2.4 Monitoring and evaluation</b>	CIDP/ADP projects Review-County wide	Field visits Data collection Analysis Compiling dissemination of report re-planning fora	Inclusivity & non-discrimination ; -Conducive working environment	2	CGM Development Partners	2026-2027	-Monitoring and evaluation reports in place -Updated project register in place	- Monitoring and evaluation reports -1 updated project register	New	Economic Planning Directorate	SDP
<b>Sub Totals</b>				<b>26</b>							

<b>Programme 3:ICT Development</b>											
<b>3.1 ICT Development</b>	Backbone infrastructure and Unified Wireless LAN	Installation of structured cabling to the Sub County/Municipalities/Ward offices and connect to internet	Inclusivity & non-discrimination ; -Conducive working environment	10	CGM	2026/2027	No of wards, sub counties and municipalities connected	10	New project	ICT Directorate	All County Departments & SAGAs
	Development and maintenance of ICT standards-Head quarter	-Development of ICT standards and regulations	Inclusivity & non-discrimination ; -Conducive working environment	2	CGM	2026-2027	No of ICT Standards, ICT regulations	1 ICT standards document developed	New project	ICT Directorate	All County Departments & SAGAs
	Installation of Video Conference Facility/Governor Residence	To install a Video conference system that support remote communication at governor's residence	Inclusivity & non-discrimination ; -Conducive working environment	8	CGM	2026-2027	No of video conferencing systems developed	1 Video Conference Facility	New Project	ICT Directorate	All County Departments & SAGAs
	Establishment of ICT innovation centres ICT Literacy and Capacity Building-Headquarter	-Establishment of ICT innovation centres -Capacity building of staff, ICT professionals /Headquarter	Inclusivity & non-discrimination ; -Conducive working environment	10	CGM	2026-2027	No of ICT hubs established No of training done		ongoing	ICT Directorate	All County Departments & SAGAs
	Automation and systems development	Requirements gathering, development of specification, procurement, development and	Inclusivity & non-discrimination ; -Conducive working environment	10	CGM	2026-2027	No of systems developed	2	Ongoing	ICT Directorate	All County Departments & SAGAs

		installation, testing and training.									
	Integration of Security Surveillance CCTV Systems/headquarter	Installation of CCTV monitoring Systems	Inclusivity & non-discrimination ; -Conducive working environment	10	CGM	2026-2027	No of systems integrated	3 systems	New	ICT Directorate	All County Departments & SAGAs
	Establishment of ICT Lab/ Headquarter	Identification of the location, Renovation of rooms and procurement of the working tool kits, Hardware and software	Inclusivity & non-discrimination ; -Conducive working environment	5	CGM	2026-2027	No of ICT labs established	1 ICT lab developed	New	ICT Directorate	All County Departments & SAGAs
	Cloud and an Offsite County Data Center	Established Cloud and backup county data center	Inclusivity & non-discrimination ; -Conducive working environment	12	CGM	2026-2027	No of data centers established	1 data center developed	New	ICT Directorate	All County Departments & SAGAs
<b>Sub Total</b>				67							
<b>Programme 4: Meru County Revenue Board (MCRB)</b>											
<b>5.1 Revenue Management</b>	Implementation of Revenue system	Automation of all revenue streams -Frequent visit to the revenue collection points -Enforcement of county finance bill	Inclusivity & non-discrimination ; -Conducive working environment	7	CGM	2026-2027	Amount of revenue collected	800M	ongoing	MCRB	Department of Finance
	System Maintenance	-Updating of the system -Backup -Cleaning of data	Inclusivity & non-discrimination ; -Conducive working environment	5	CGM	2026/2027	Level of system maintenance	100% Maintained	New	MCRB	Department of Finance

		-Upgrading of the system									
	Training of Staff	-Identification of training needs -Organized training sessions	Inclusivity & non-discrimination ; -Conducive working environment	5	CGM	2026-2027	No of staff trained	480 staff	new	MCRB	Department of Finance
	Construction of Cess Points	-Constructing Cess points across various roadblock	-Conducive working environment	5	CGM	2026-2027	No of cess Points Constructed	20	New	MCRB	Department of Finance
	Construction of Signages	Constructing of signages	Inclusivity & non-discrimination ; -Conducive working environment	3	CGM	2026-2027	No.of Signages Constructed	30	New	MCRB	Department of Finance
<b>Sub Total</b>				<b>25</b>							
<b>Programme 5: Meru Microfinance Corporation</b>											
<b>6.1 Loan disbursement</b>	Loan disbursement to Customers- County wide	Processing and Issuance of loans	Inclusivity & non-discrimination ; -Conducive working environment	2	CGM	2026-2027	No of groups accessing loans	200 groups	Ongoing	Meru Microfinance	Department of Finance
					CGM	2026-2027	Amount of loans disbursed to Customers	105 Million	New	Meru Microfinance	Department of Finance
<b>6.2 Capacity Building</b>	Capacity Building of customers	Training customers on basic book keeping skills	Inclusivity & non-discrimination ; -Conducive working environment	5	CGM	2026/27	No capacity building sessions	11 sessions	Ongoing	Meru Microfinance	Department of Finance
<b>6.3 Sensitization fora</b>	Sensitization foras across the county	Sensitization of citizens on microfinance activities/ loans offered	Inclusivity & non-discrimination ; -Conducive working environment	5	CGM	2026/2027	No of Foras done	10	On going	Meru Microfinance.	Department of Finance
<b>Sub Total</b>				<b>12</b>							
<b>Education, Science, Culture and Arts</b>											
<b>Programme 1: Early Childhood Development Education</b>											

<b>1.1 Promotion of basic Education (ECDE)</b>	Procurement of ECDE learning materials/county wide	Tendering Procurement Distribution	Adherence to AGPO	27	CGM	2026-2027	No. of learners with learning materials	59,000	Ongoing	Department of Education, Science, Culture & Arts	
	Equipping of ECDE Centres with Play Materials	Tendering Procurement Distribution -Provision of play and rest materials	Use of energy friendly materials	22	CGM	2026-2027	No of ECDE Centres Equipped	10	New	Department of Education, Science, Culture & Arts	
	ICT Integration/Digital learning in ECDE centres countywide	-Tendering -Procurement -Distribution	Adherence to AGPO	40	CGM	2026-2027	No. of centers with ICT integration/Digital Learning	8	New	Department of Education, Science, Culture & Arts	
	Equipping ECDE centres with furniture	Tendering Procurement and distribution	Use of energy friendly materials	20	CGM	2026-2027	No. of centers equipped with furniture	200	Ongoing	Department of Education, Science, Culture & Arts	
	Recruitment of ECDE Teachers/county wide	Advertisement -Shortlisting -Interviewing and hiring -Posting -Reporting	Adherence to AGPO	2.2	CGM	2026-2027	No. of ECDE teachers recruited	100	Ongoing	Department of Education, Science, Culture & Arts	
	Capacity building for ECDE teachers and officers	Identification of training needs Data collection Training schedules and materials Identification of trainers Report writing	Use of energy friendly materials	12	CGM	2026-/2027	Number of officers and teachers trained	2543	Ongoing	Department of Education, Science, Culture & Arts	
	Curriculum monitoring and	Monitoring schedules	Adherence to AGPO	7	CGM	2026-2027	Number of ECDE centres monitored	779	Ongoing	Department of	

	evaluation of ECDE centres	Work plans Reporting								Education, Science, Culture & Arts	
	Community empowerment on basic education	Identification of training needs Data collection Training schedules and materials Identification of trainers Reporting	Use of energy friendly materials	15	CGM	2026-2027	No. Of community members empowered on basic education	2328(3members per 776 center)	New	Department of Education, Science, Culture & Arts	
	Establishment of Day Care Centres in Maua, Timau & M Meru	Develop Architectural designs -Develop BQs Advertise and award tenders -Construction works	Adherence to AGPO	60	CGM	2026-2027	No of day care centres established	3	New	Department of Education, Science, Culture & Arts	
	Establishment of a model ECDE Centre	Develop Architectural designs -Develop BQs Advertise and award tenders -Construction Works	Use of energy friendly materials	30	CGM	2026/2027	No of model centres established	3	New	Department of Education, Science, Culture & Arts	
	Construction and completion of ECDE Classrooms	Develop Architectural designs -Develop BQs Advertise and award tenders -Construction works	Adherence to AGPO	45	CGM	2026-2027	No of ECDE Classrooms constructed/completed	50	New	Department of Education, Science, Culture & Arts	
	Construction of modern toilets	Develop Architectural designs -Develop BQs	Use of energy friendly materials	10	CGM	2026-2027	No of toilets constructed/completed	10	New	Department of Education, Science,	

		Advertise and award tenders -Construction works								Culture & Arts	
<b>2.2 School meals &amp; nutrition</b>	Provision of capitation for school meals and Nutrition	-Data Collection -Requisition of funds -Disbursement of capitation -Procurement of porridge flour	Adherence to AGPO	80	CGM	2026-2027	No children accessing capitation	59,000	Ongoing	Department of Education, Science, Culture & Arts	
<b>2.3 Development of Localized materials for instruction</b>	Provision of teaching & learning Aids	Data collection Procurement Distribution Development of materials	Use of energy friendly materials	10	CGM	2026-2027	No of centres equipped with developed teaching materials	779	Ongoing	Department of Education, Science, Culture & Arts	
<b>2.4 Retention enhancement fund and scholarship</b>	Retention enhancement fund	Identification of needs Data collection and collation Cheque writing and disbursement Reporting	Adherence to AGPO	164	CGM	2026-2027	No. of learners accessing the fund and scholarship	59,000	Ongoing	Department of Education, Science, Culture & Arts	
<b>Sub total</b>				<b>544.2</b>							
<b>Programme 2: Technical and Vocational Development</b>											
<b>2.1Promotion of vocational education and training</b>	Construction and completion of workshops in 5 existing VTCs/ countywide	-Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Use of energy friendly materials	20	CGM	2026-2027	No. of workshops constructed	5	Ongoing	Department of Education, Science, Culture & Arts	
	Construction of hostels in VTC centres/Countywide	Develop architectural design	Adherence to AGPO	10	CGM	2026-2027	No of hostels constructed	2	Ongoing	Department of Education, Science,	

		-Develop bills of quantities -Advertise and award tenders -Construction works								Culture & Arts	
	Ablution blocks for trainees Countywide	Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Use of energy friendly materials	10	CGM	2026-2027	No .of ablution blocks constructed	3	Ongoing	Department of Education, Science, Culture & Arts	
	Equipping of VTCs/ Countywide	Tendering -Procurement -Distribution and installation	Adherence to AGPO	10	CGM	2026-2027	No .of VTCs Equipped	5	Ongoing	Department of Education, Science, Culture & Arts	
	Recruitment of VTCs trainers Countywide	Advertisement -Shortlisting -Interviewing and hiring -Posting	Use of energy friendly materials	31.2	CGM	2026-2027	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	Adherence to AGPO	66.75	CGM	2026-2027	No. of trainees accessing tuition subsidies	4450	Ongoing	Department of Education, Science, Culture & Arts	
	Subsidized exam fees for VTCs/countywide	Data capture and verification; preparation of vouchers and payment	Use of energy friendly materials	8.9	CGM	2026-2027	No. of trainees accessing exam subsidies	1290	Ongoing	Department of Education, Science, Culture & Arts	
	Capacity building for VTCs trainers, managers ,BOG	Identification of training needs	Adherence to AGPO	5	CGM	2026-2027	No. of officers ,principals and trainers trained	330	Ongoing	Department of Education, Science,	

	members and officers	Data collection Training schedules and materials Identification of trainers Reporting								Culture & Arts	
	Curriculum monitoring and evaluation of VTCs	Monitoring schedules Work plans Reports	Use of energy friendly materials	2	CGM	2026-2027	No. of VTC monitored	31	Ongoing	Department of Education, Science, Culture & Arts	
	ICT Integration in Village Polytechnics	Tendering Procurement and distribution	Adherence to AGPO	6	CGM	2026-2027	No. of VTCs integrated with ICT	3	New	Department of Education, Science, Culture & Arts	
	Co-curriculum activities and skill competition	Planning, identification of institutions, officials Supervision of activities	Use of energy friendly materials	3.0	CGM	2026-2027	No. of VTCs participating	31	Ongoing	Department of Education, Science, Culture & Arts	
	Establishment of model VTC Centres	Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Adherence to AGPO	100	CGM	2026-2027	No. of VTCs model centres established	2	Ongoing	Department of Education, Science, Culture & Arts	
	Construction of homecraft centres	Develop architectural design -Develop bills of quantities -Advertise and award tenders	Use of energy friendly materials	30	CGM	2026-2027	No. of homecraft centres established	1	Ongoing	Department of Education, Science, Culture & Arts	

		-Construction works									
<b>Sub Total</b>				<b>302.85</b>							
<b>Programme 3: Culture &amp; Arts Development</b>											
<b>Conservation of culture and Heritage</b>	Completion of Cultural Centre-Nchiru	-site identification -Floating of tender -tender award -Construction - Equipping and staffing -monitoring and evaluation	Adherence to AGPO	10	CGM & Development Partners	2026-2027	No .of cultural centers completed	1	Ongoing	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	Use of energy friendly materials	3	CGM & Development Partners	2026-2027	No. of mapped shrines and practitioners	15	New	Department of Education, Science, Culture & Arts	Consultants
	Construction of art theatres(Countywide)	-site identification -Floating of tender -tender award -Construction - Equipping and staffing -monitoring and evaluation	Adherence to AGPO	10	CGM & Development Partners	2026-2027	No .of art theatres constructed	10	New	Department of Education, Science, Culture & Arts	National Museums of Kenya
	Kenya music and Cultural Festivals/ Countywide	Identification of participants -Sensitization workshop	Use of energy friendly materials	12	CGM & Development Partners	2026-2027	No of cultural practitioners attending cultural festivals	3000	On going	Department of Education, Science, Culture & Arts	State department of Culture
	County Cultural Festivals/Countywide	Identification of participants -Sensitization workshop -	Adherence to AGPO	12	CGM & Development Partners	2026-2027	No. of participants	3000 participants per year	Ongoing	Department of Education, Science,	State department of culture/K NATCO

					Partners					Culture & Arts	M-UNESCO Kenya cultural center
Empowerment of Cultural Practitioners/Countywide	Workshops and seminars	Use of energy friendly materials	2	CGM & Development Partners	2026-2027	No. of practitioners	1600 per year	Ongoing	Department of Education, Science, Culture & Arts	State department of culture/K NATCO M-UNESCO	
Documentation and recording of Cultural Music/Countywide	Talent Search	Adherence to AGPO	2	CGM & Development Partners	2026-2027	No. of albums	1 Album	Ongoing	Department of Education, Science, Culture & Arts	Consultants/Music experts	
Establishment of recording studios-Countywide	-site identification -Floating of tender -tender award -Construction - Equipping and staffing -monitoring and evaluation	Use of energy friendly materials	10	CGM & Development Partners	2026-2027	No of recording studios established	2	new	Department of Education, Science, Culture & Arts		
Formulation of County Culture and heritage policy	Procurement of consultancy services Public participation A bill	Adherence to AGPO	2	CGM & Development Partners	2026-2027	No of policies formulated	1	New	Department of Education, Science, Culture & Arts		
Celebration for public days Countywide	Identification of participants -Sensitization workshop	Use of energy friendly materials	12	CGM & Development Partners	2026-2027	No .of celebrations	3	ongoing	Department of Education, Science, Culture & Arts		

	Capacity Building/ Countywide	Team building	Adherence to AGPO	2	CGM	2026-2027	No .of staff Trained	10	Ongoing	Department of Education, Science, Culture & Arts	
<b>Sub-total</b>				<b>77</b>							
<b>Programme 4: Library Services</b>											
<b>4.1 Provision of library services</b>	Construction of a public library at Maua (In Phases)	- Site identification - Contracts - Tender Awards - Supervisions - Construction - Equipping and staffing -Monitoring and Evaluation	Use of energy friendly materials	20	CGM & Development Partners	2026-2027	No. of libraries constructed (in phases)	Phase I	New	Department of Education, Science, Culture & Arts	
	Equipping of Libraries at Meru Town, Mikumbune, Gatimbi, Timau, Maua & County Library	-Procurement of Computers and CBC Books -Monitoring & Evaluation -	Adherence to AGPO	5	CGM & Development Partners	2026-2027	No. of libraries equipped	5	New	Department of Education, Science, Culture & Arts	
	Installation of Internet	Procurement of internet services	Adherence to AGPO	5	CGM & Development Partners	2026-2027	No of libraries installed with internet	3	new	Department of Education, Science, Culture & Arts	
	Staffing of libraries	Recruitment of library staff	Adherence to AGPO	5	CGM & Development Partners	2026-2027	No of staff recruited	21	new	Department of Education, Science, Culture & Arts	
	Renovation of libraries	Procurement of renovation services	Adherence to AGPO	5	CGM & Devel	2026-2027	No. of libraries renovated	4	new	Department of Education,	

					opment Partners					Science, Culture & Arts	
<b>Sub total</b>				<b>40</b>							
<b>Programme 5: Regulation of alcoholic drinks</b>											
<b>Inspection and enforcement</b>	Inspection/Licensing, crackdown and Enforcement /Countywide	-Raids -physical Inspections -Crackdown Monitoring	Use of energy friendly materials	15	CGM, Alcohol Board, National Service, Revenue Board	2026/27	Number of inspected and approved outlets  Number of Licences issued	3200  2,800	Ongoing	Alcoholic board	National police service, Public Health Department, National Government Administrative officers
	Public education and Community mobilization/Countywide	Conduct sensitization workshops and seminars on alcohol use targeting youth, women and security officers	Adherence to AGPO	10	CGM, Alcohol Board	2026-2027	Number of Public forums held  No of road shows done	20  5	Ongoing	Alcoholic board	County Public service administration officers Maendeleo ya wanawake
	Capacity building/Countywide	-conduct induction for Board members Staff training on customer service, supervisory skills and senior management courses	Use of energy friendly materials	5	Alcohol Board	2026-2027	Number of staff members trained	34	Ongoing	Alcoholic board	NACAD A Enforcement directorate Legal department

	Rehabilitraion centre	Completion of Rehabilitation centre	Adherence to AGPO	5	Alcohol Board	2026-2027	Level of completion of the centre	100% Completion	Ongoing	Alcoholic board	ADCB & County Government
<b>Sub total</b>				<b>35</b>							
<b>Youth Affairs, Sports, Gender and social Development</b>											
<b>Programme 1; Youth Empowerment and Participation</b>											
<b>Youth Economic Empowerment</b>	Countywide	Equipping youths with assorted income generating equipment. And training on financial literacy	Use of energy friendly materials	10	CGM	2026/27	No. of groups equipped	100	On-going	DYA	Youth Leaders, local civic leaders & administrators
<b>Youth Social Development</b>	Countywide	Sensitize youth on dangers of crime, sexual reproductive health, mental health and harmful cultural practices	Adherence to AGPO	3	CGM	2026/27	youths sensitized	900	Ongoing	DYA	Youth Leaders, local civic leaders & administrators
<b>Talent development</b>	Countywide	Developed and monetized youth talents	Use of energy friendly materials	5	CGM	2026/27	No.of youths in talent-led initiatives	300	New	DYA	Youth Leaders, local civic leaders & administrators
<b>Youth and ICT</b>	Countywide	Trainings and establishment of ICT hubs		6		2026/27	No. of youth trained No. of ICT centres established	900 1	Ongoing	DYA	
<b>Youth Conference</b>	Countywide	Identification, scouting ,nurturing of talents and creating a platform for networking		5	CGM	2026/27	No.of youth beneficiaries	2000	New	DYA	

<b>Capacity building and trainings</b>	Headquarter	Training needs assessment		2	CGM	2026/27	No.of staff trained	16	ongoing	DYA	
<b>Sub total</b>				<b>31</b>							
<b>Programme 2 ; Youth Empowerment and Skills Development</b>											
<b>MYS intake</b>	Countywide	Recruitment and training of youths	Use of energy friendly materials	36	CGM	2026/27	youths trained	600	ongoing	MYSB	
<b>Talent development</b>	County wide	Identification, scouting and nurturing of talents	Adherence to AGPO	5	CGM	2026/27	No of talents identified and nurtured	500	On-going	MYSB	
<b>Ng'arisha Mtaa/Twende kazi</b>	County wide	Unclogging and maintainnace of Drainage systems Tree planting	Use of energy friendly materials	17	CGM	2026/27	No. markets cleaned	10	ongoing	MYSB	
<b>Youth in modern agriculture</b>	countywide	Youth training  Establishment of a model farm	Use of energy friendly materials	2	CGM	2026/27	Number of youths trained	500	New	MYSB	
<b>Sub-total</b>				<b>60</b>							
<b>Programme 3: Sports Development</b>											
<b>Sports Infrastructure</b>	Upgrading of Stadia	Erection of a perimeter fence and pavilion	Use of energy friendly materials	25	CGM	2026/27	No. of stadia equipped	4	New	Sports directorate	
	Upgrading of Public Playground/Coun tywide	Contracts, dozing, grading and compressing leveling, goal posts, marking, sanitation facilities	Adherence to AGPO	45	CGM	2026/27	No. of public play grounds upgraded	45	New	Sports directorate	
<b>Sports Talent development</b>	Sporting equipment/ countywide	Procurement and distribution of	Use of energy friendly materials	10	CGM	2026/27	No. of teams equipped	500	New	Sports directorate	

		sports equipment									
	Capacity Building of coaches and referees	Hiring of Trainers, identification of trainees and hiring of training grounds	Adherence to AGPO	2	CGM	2026/27	No. of referees trained	200	New	Sports directorate	
	Support to local Sports Federations and Leagues	Selection of teams, training and participation in tournament.	Use of energy friendly materials	2	CGM	2026/27	No of events hosted	5	New	Sports directorate	
	Governor's cup	Selection of teams and participation	Adherence to AGPO	35	CGM	2026/27	No of teams participating	900	New	Sports directorate	
	Mount Kenya Running championship/Countywide	Registration of participants, preparation of the grounds, Awarding	Use of energy friendly materials	5	CGM	2026/27	No. of participants Amount of revenue raised towards cancer support	2000 5M	New	Sports directorate	Athletics Kenya
<b>Sports Development</b>	KYISA Countywide	Mobilization of resources Identifying the participants Training Participation	Use of energy friendly materials	3	CGM	2026/27	No. of participants	100	New	Sports development	KYISA Countywide
	KICOSCA Countywide	Mobilization of resources Identifying the participants Training Participation	Adherence to AGPO	15	CGM	2026/27	No. of Sports discipline	14	Ongoing	Sports development	KICOSCA Countywide
<b>Sub-total</b>				<b>142</b>							
<b>Programme 4: Gender and Social Development</b>											
<b>Affirmative Action</b>	Women economic empowerment countywide	Identify women groups Capacity Building of women on	Use of energy friendly materials	24	CGM	2026/27	No. of women capacity built No. of beneficiaries	2000	On going	Gender and Social Development	

		financial literacy									
	Widows /widowers Empowerment Program Countywide	Adherence to AGPO	Use of energy friendly materials	2	CGM	2026/27	No of widow/widowers empowered	1000	Ongoing	Gender and Social Development	
	Women and PWD sensitized on AGPO	Adherence to AGPO	Inclusivity & non-discrimination	2	CGM	2026/27	% Women and PWDs sensitized on AGPO	20% Women and 10% Of PWDs	Ongoing	Gender and Social Development	
<b>PWD Empowerment</b>	PWD Assistive Devices- Countywide	Mapping of the PWD Purchase and issuance of assistive devices	Use of energy friendly materials	10	CGM	2026/27	No of PWD mapped No of PWD assistive devices beneficiaries	2000	Ongoing	Gender and Social Development	
	PWD Sacco	Sensitization and capacity building	Inclusivity & non-discrimination	10	CGM	2026/27	No.of benefeciaries	1000	ongoing	Gender and Social Development	
<b>GBV intervention</b>	Mitigate GBV county wide	Mapping, rescuing and empowering of the affected Policy formulation	Use of energy friendly materials	4	CGM	2026/27	No of SGBV cases No of policies formulated	300 1	Ongoing	Gender and Social Development	
	Boys and men rescued from harmful vices /Countywide	Mapping, rescuing and empowering of the affected	Inclusivity & non-discrimination	4	CGM	2026/27	No.of men and boys rescued	300	ongoing	Gender and Social Development	
	Completion of Kiirua–Naari Rehabilitation Centre	Completion of Construction works and equipping	Use of energy friendly materials	5	CGM	2026/27	No.of rehabilitaion centres completed	1	Ongoing	Gender and Social Development	

<b>Social care for OVCs/vmgS</b>	Strengthening families in OVCs through accessing basic needs Countywide	Advocacy for universal standard of care for the older persons .mapping of the vulnerable elderly	Use of energy friendly materials	5	OCGM	2026/27	No. of OVCs/VMGs beneficiaries.	500	On going	Gender and Social Development	
	Mitigating teenage pregnancy /County wide	identify the vulnerable teenagers and train on life skills Issue dignity kits.	Use of energy friendly materials	5	CGM	2026/27	No. of girls provided with dignity kits No of teenager trained on life skills.	1000	On going	Gender and Social Development	
<b>Celebrationof Gender days</b>	Marking of International Women's Day 8thMarch /County wide	Identify women Women right awareness created	Use of energy friendly materials	1	CGM	2026/27	No of women	1000	On going	Gender and Social Development	
	UN international day for PWD Zero tolerance to FGM Day countywide	Identify the PWD PWD rights awareness created	Adherence to AGPO	1	CGM	2026/27	No of PWD	1500	On going	Gender and Social Development	NCPWD
	International day for African child/Countywide	Identify children Awareness created	Use of energy friendly materials	1	CGM	2026/27	No of children	1000	On going	Gender and social development	NCPWD
	International Widows Day /Countywide	Identify widows Awareness created	Use of energy friendly materials	1	CGM	2026/27	No of widows	1500	On going	Gender and Social development	
	16 Days of activism /County wide	GBV awareness created	Use of energy friendly materials	1	CGM	2026/27	No of men/women	1000	On going	Gender and social development	
Gender /disability mainstreaming county wide	Gender mainstreaming county wide	Identify the public and private officers	Use of energy friendly materials	1	CGM	2026/27	Number of private and public officers sensitized	300	On going	Gender and social Development	

		Trainings									
	Men and boys program county wide	Identify boys and men to be engaged	Use of enery friendly materials	2	CGM	2026/27	No. of men engaged  No. of boys sensitized on positive masculinity	400  500	On going	Gender and Social Development	
<b>Sub total</b>				78							
<b>Roads, Transport and Energy</b>											
<b>Programme 1: County Road Network</b>											
<b>Objective: To improve county road and transport network</b>											
<b>1.1 Routine Maintenance of roads</b>	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	Use of enery friendly materials	100	CGM	2026/2027	No. of KM graded and graveled roads No of signage repaired	230 KM graded and graveled roads 10 signage repaired 150 KM <sup>2</sup> of cabro repaired	New	Directorate of roads and transport	KDSP/ KRB/ KERRA Equalizati on Fund
	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 enery friendly materials	300	CGM	2026/2027	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 100 M2 of culverts 1000 gabions installed 10 bridges constructed	New	Directorate of roads and transport	KDSP/ KRB/ KERRA Equalizati on Fund

		Use of gabions Watering the soil Soil compacting									
<b>1.3 Road Works Machinery and Equipment</b>	Road Works Machinery and equipment	Procurement of roads machinery and equipment road banks rehabilitation Use of local labour Grass/tree planting to prevent soil erosion Use of gabions Watering the soil Soil compacting	Use of enery friendly materials	50	PPP/C GM	2026/2027	No of machinery and equipment purchased	2 Road works machinery	New	Directorate of roads and transport	KDSP/ KRB/ KERRA Equalizati on Fund
<b>1.3 Township improvement</b>	Township improvement /Countywide	Cabro laying, flowers planting and drainage works	Use of enery friendly materials	10	CGM	2026/2027	No of townships improved No. of offset parking improved No. of M2 of cabro laid No. of KMs of LVS	5 townships  5 offset parking  10,000 M2 of cabro laid  5KM of LVS	New	Directorate of roads and transport	KDSP/ KRB/ KERRA Equalizati on Fund
<b>Subtotal</b>				<b>460</b>							
<b>Programme 2: Fleet Management</b>											
<b>Objective: To improve staff mobility</b>											
<b>Outcome: improved service delivery</b>											

<b>1.4 Maintenance of fleet plant and equipment</b>	Maintenance of fleet plant and equipment /countywide	Repair and maintenance of machine	Use of energy friendly materials	10	CGM	2026/2027	No of vehicles Sum of plant and equipment maintained	15 machines maintained, plant and equipment	New	Directorate of roads and transport	NTSA
<b>sub total</b>				<b>10</b>							
<b>Programme 3: County Lighting</b>											
<b>Objective: To improve county lighting</b>											
<b>Outcome: improved security</b>											
<b>2.1 Installation of low mast floodlights</b>	Low mast floodlights /county wide	Procuring and installation of lowmast floodlights	Use of energy saving lights Use of ecofriendly material	15	CGM, RERE C	2026/2027	No. of low mast floodlights installed	46 low mast floodlights installed	New	Directorate of Energy	REREC/ EQUALI ZATION FUND
<b>2.2 Installation of high mast floodlights</b>	High mast flood lights county wide	Procuring and installation of lowmast floodlights	Use of energy friendly materials	10	CGM, RERE C	2026/2027	No. of high mast lights	15 high mast light s	New	Directorate of Energy	REREC/
<b>2.3 Street lighting</b>	Street lighting /county wide	Procuring and installation of streetlights Rural electrification	Use of energy friendly materials	5	CGM, RERE C	2026/2027	No. of townships lit	5 township s lit	New	Directorate of Energy	EQUALI ZATION FUND
<b>2.4 Least Cost Electrification Strategies</b>	Least Cost Electrification /county wide	Purchase, distribution and maintenance.	Use of energy friendly materials	2	CGM	2026/2027	No. of off-grid standalone distributed	50 off-grid standalon e distribute d	New	Directorate of Energy	REREC/
<b>2.5 Promotion of clean cooking energy strategies</b>	Promotion of clean cooking energy /countywide	Feasibility Studies, data base and Sensitization on clean cooking technologies No of clean energy appliances No. of training	Use of ecofriendly material	5	CGM	2026/2027	No of wards covered No of energy appliances	46 wards 5000 clean energy appliance s 5 solar technicia ns trained	New	Directorate of Energy	EQUALI ZATION FUND

<b>2.7 Development of energy policies</b>	County Energy Plan/county wide	Drafting of bills, Enactment and formation of an Energy Committee	Green energy compliance	2	CGM, Ministry of Energy	2026/2027	No. of CEPs developed	1 CEP Finalised	New	Directorate of Energy	REREC/
<b>2.8 Maintenance of floodlights, streetlights and equipment</b>	Maintenance of floodlights, streetlights and equipment /countywide	Repair and Maintainace	Green energy compliance	3	CGM	2026/2027	Roads maintained and repaired	Countywide roads repaired	New	Directorate of Energy	REREC/ Equalizati on Fund
<b>Subtotal</b>				<b>42</b>							
<b>Grand Total</b>				<b>812</b>							
<b>Legal Affairs, Public Service Management and Administration</b>											
<b>Programme 1: Public Service Management and Transformation - HR</b>											
<b>Trainings and capacity building</b>	Staff training/HQs	Capacity building Engagement of training institutions to equip the staff with necessary skills and knowledge	Climate change course mainstreaming	10	CGM	2026/27	Number of members of staff trained	300	Ongoing	CPSB/ HR	
<b>Promotions</b>	Promotion of initial members of staff/ HQs	Departmental/ County HR Committee meetings on promotion	Gender	100	CGM	2026/27	Number of staff member promoted	100	Ongoing	CPSB/ PSA	
<b>Medical Schemes</b>	HR Medical Schemes/ HQs	Verification of staff data Procurement and Award	Adherence to AGPO	450	CGM	2026/27	% of verified staff	100%	Ongoing	CPSB/ PSA	
<b>Performance Management</b>	Performance management/ HQs	Sensitization on importance of performance contracting Setting and negotiating of targets	Advocacy on climate change goals in PCs	10	CGM	2026/27	Number of staff member sensitized	1,500	Ongoing	CPSB/ PSA	

		Performance contracts signing Vetting and performance appraisal									
<b>WIBA</b>	WIBA cover/HQs	Insurance Covers	Safety Adherence	10	CGM	2026/27	% of verified staff	100%	Ongoing	CPSB/PSA	
<b>Recruitment of county enforcement officers, trainings and equipment</b>	County Enforcement Service/County wide	Recruit enforcement officers Train and kit the enforcement officers Develop a communication system Procure vehicles Build enforcement lines	Adherence to AGPO	20	CGM	2026/27	Number of enforcement officers recruited	100	New	CPSB/PSA	
<b>Renewal of office leases for ward administrators offices</b>	Office Accommodations /Countywide	Drafting and signing of lease agreements	Adherence to AGPO	15	CGM	2026/27	No. of leased drafted and signed	24	New	PSA	
<b>County Conservation Service/County wide</b>	Ranger Recruitment//County wide	Recruit 50 conservation rangers Training and kitting Procure vehicles Construct a ranger's camps Develop a communication system	Adherence to AGPO	35	CGM	2026/27	Number of rangers recruited	40	New	PSA	
<b>Sub Total</b>				650							
<b>Programme 2: Legal Services</b>											

Administrative justice programmes	Legal Services/HQs	Administering justice and court procedures implementation	Adherence to AGPO	80	CGM	2026/27	% of cases completed and justice offered	90%	Ongoing	LA	
							No. of legislation and regulations drafted.	3	New	LA	
<b>Sub Total</b>				<b>80</b>							
<b>Programme 3: Town Management and Improvement</b>											
Town Management and improvement	Specialized garbage and exhauster trucks/all sub-county headquarters/Countywide	Procurement of the trucks  Employ plant operators	Climate change	40	CGM	2026/27	Number of trucks procured	5	New	PSA	
	Waste Recycling Plant/Meru Town	To enhance cleanliness To promote eco-friendly solid waste management and environmental conservation	Climate change and environmental concerns	100	CGM	2026/27	No. of recycling plant	Initial Phase	New	PSA	
	Town Beautification / All towns	Carry out visual improvements	Climate change and environmental concerns	10	CGM	2026/27	Number of trees and flowers planted	5,000	New	PSA	
	Town transport system/Countywide	Construction of bus parks. Road construction	Climate change and environmental concerns	40	CGM	2026/27	Number of bus parks completed	5	New	PSA	
CGM					2026/27	No. of kilometers upgraded	10	New			
<b>Sub Total</b>				<b>190</b>							
<b>Programme 4: County Governance</b>											
Meru School of Government	Meru school of government	Construction of learning and catering facility PPPs identification and establishment	Adherence to AGPO	150	CGM	2026/27	The percentage of completion	Initial Phase	New	PSA	

		Equipping & staffing Developing Programmes Training									
<b>Administration</b>	Recruitment of village administrators and village council/Countywide	Recruit village Administrators (Vas) as per County Government Act (CGA),012 and Meru County Coordination of Government functions Act Hire offices for village administrators	Youths and PWLDs	15	CGM	2026/27	Number of village administrators and village council employed and trained	78	New	PSA	
<b>Sub Total</b>				<b>165</b>							
<b>Programme 5: Public Participation and Civic Education</b>											
<b>Public Participation Coordination and Management</b>	Public Participation Policy & Guidelines/HQs	Formulate and approve County Public Participation Policy and standard guidelines.	Inclusive governance, participation of women, youth, PWDs.	5	CGM	2026/27	Number of the Public Participation Policies formulated and approved	1	New	PP&CE	
				5	CGM	2026/27	Number of Public Participation Guidelines formulated and approved	1	New	PP&CE	
	Departmental Support/HQs	Provide technical support to departments/agencies on public participation processes.	Promotes equitable, environmental ly sensitive projects.	2	CGM	2026/27	Number of departments/agencies supported on Public Participation Processes	2	New	PP&CE	
<b>Community-led Project Management</b>	Promotes equitable, environmentally sensitive	Develop guidelines and operationalize	Strengthens local ownership,	5	CGM	2026/27	Number of Community-led Project Management Committee Guidelines	1	New	PP&CE	

<b>Committees Empowerment</b>	projects/Countywide	PMCs in all wards.	PWD inclusion.	3	CGM	2026/27	formulated and approved Number of Community-led Project Management Committees established and operationalized across all wards.	1	New	PP&CE	
	Grassroots & Multi-Stakeholder Forums/Countywide	Conduct forums to discuss and coordinate projects.	Public ownership, environmental awareness.	5	CGM	2026/27	Number of grass root forums conducted	Project Based	New	PP&CE	
				3	CGM	2026/27	Number of multi-stakeholder forums	5	New	PP&CE	
	<b>Capacity Building for Participation Structures</b>	Capacity Building – Administrators, PMC & Citizen Leaders/Countywide	Structured workshops for county administrators, PMC members, and citizen leaders.	Gender sensitivity, climate awareness.	3	CGM	2026/27	Number of structured training workshops for county administrators	1	New	PP&CE
3					CGM	2026/27	Number of structured training workshops for PMC members	1	New	PP&CE	
2					CGM	2026/27	Number of structured training workshops for citizen leaders	1	New	PP&CE	
<b>Civic Education Coordination and Management</b>	Civic Education Policy & Guidelines/HQs	Develop and approve Civic Education Policy and guidelines.	Equitable access to governance information.	5	CGM	2026/27	Number of Civic Education Policy formulated and approved	1	New	PP&CE	
				5	CGM	2026/27	Number of Civic Education policy guidelines formulated and approved	1	New	PP&CE	
	Community Resource Centers/Countywide	Operationalize centers as information hubs.	Accessible to PWDs, supports green awareness.	1	CGM	2026/27	Number of Community Resource Centers operationalized	16	New	PP&CE	
	Civic Awareness Campaigns/Countywide	Countywide civic education campaigns via forums and media.	Promotes informed decision-making.	5	CGM	2026/27	Number of County Civic Education Awareness Campaigns	20	New	PP&CE	
<b>Civic Education Capacity Building</b>	Capacity Building – Civic Educators &	Workshops for community champions,	Inclusive advocacy	3	CGM	2026/27	Number of training workshops for Community Champions	1	New	PP&CE	

	ToTs/Countywide	civic educators, and trainers.	networks, sustainability.	3	CGM	2026/27	Number of training workshops for Civic Educators	1	New	PP&CE	
				3	CGM	2026/27	Number of trainers (ToTs) workshops conducted	1	New	PP&CE	
<b>Sub Total</b>				61							
<b>Programme 6: Inter-Governmental Relations</b>											
<b>Inter-governmental Relations Policies and Guidelines</b>	Inter-Governmental Relations Policies and Guidelines	Formulate and approve inter-governmental relations (IGR) guidelines	Climate-resilient projects, ensures PWD-friendly policies, and supports inclusive governance.	5	CGM	2026/27	Number of IGR Guidelines formulated and approved	1	New	IGR	
<b>Capacity building for inter-governmental relations structures</b>	Capacity Building for Inter-Governmental Relations Structures	Conduct Training of Trainers (ToT) workshops for officers	Integrating environmental sustainability, gender equity, and PWD rights	2	CGM	2026/27	Number of trainers (ToT) workshops conducted	1	New	IGR	
				3	CGM	2026/27	Number of training workshops for sector working groups (SWGs) conveners	1	New	IGR	
<b>Inter-governmental relations coordination and management</b>	Inter-Governmental Relations Coordination and Management	Facilitate the formation and operationalization of functional SWGs	Joint initiatives on renewable energy, sustainable development, and inclusive economic growth	2	CGM	2026/27	Number of Sector Working Groups (SWGs) formed and operationalized	8	New	IGR	
<b>Sub Total</b>				12							
<b>Programme 7: County Public Service Board</b>											
<b>Sp.1 Human resource administration</b>	Recruitments and promotions of staff	Fill the staff gaps in the organograms Promote 30% of the staff on promotion dues	Gender and youths	65	CGM	2026/27	% of staff promoted and recruited	30%	Ongoing	CPSB	

<b>Sub Total</b>											
<b>Total</b>				<b>1,823.00</b>							
<b>Trade, Tourism, Cooperative Development and Investment Promotion</b>											
<b>P: Trade Promotion and Industrialization</b>											
<b>SP 1.1 Special economic zones</b>	Across the county	-Procurement -Design and construction - Commissioning and handover	Adoption of green growth technologies	400	CGM and investors	2026/27	No. of Zones constructed	1	New	Directorate of Trade	
<b>1.2 Operationalization of MCAIP</b>	Ruiru Rwarera	Procurement of equipment for aggregation and value chain -On Boarding Investors	Adoption of green growth technologies	20	CGM and Investors	2026/27	Fully Operational CAIP	100% Operational CAIP	New	Directorate of Trade	Development partners and Investors
<b>Market Development and upgrading</b>	Across the County	-Procurement -Design and construction - Commissioning and handover	Adoption of green growth technologies	100	CGM and Development Partners	2026/27	Conducive business environment	100% completion	Ongoing	Directorate of Trade	Development partners and Investors
<b>Construction of modern Kiosks</b>	Across the County	Procurement -Installation -Testing - Commissioning	Adoption of green growth technologies	20	CGM and Development Partners	2026/27	Level of completion	100% Complete kiosk	New	Directorate of Trade	Development partners and Investors
<b>Trade Promotion</b>	Across the County	Formulation of Trade policies	Mainstreaming energy in Trade and enterprise development policies	1	CGM	2026/27	A well fitted functional modern lift	Easy mobility of PWDs within the County Assembly premises	New	Directorate of Trade	Technical personnel

<b>Capacity Buildings</b>	Across the County	Conduct TNA Develop training manual Train MSMEs	Sensitizing MSMEs on upcoming green growth technologies	1	CGM	2026/27	MSMEs equipped with Entrepreneurial skills	On need basis	Ongoing	Directorate of Trade	Technical personnel
<b>Facilitating Market access for MSMEs</b>	Across the County	Mapping MSMEs for exhibition Vet Exhibitors Facilitate MSMEs to attend the exhibition and MSMEs Trade fairs	Giving priority to Products with a focus on Clean energy and green growth	3	CGM	2026/27	Increased market base for MSMEs products	100% facilitation	New	Directorate of Trade	Technical personnel
<b>Promotion of Fair-Trade Practices</b>	Across the County	Issue a gazette notice on verification dates for all markets, stations and organisations	Sensitize traders on solar powered weighing and measuring equipment	2	CGM	2026/27	Verified and stamped weighing and Measuring equipment	100% adherence	Ongoing	Directorate of Trade	Technical personnel
<b>Satellite Markets</b>	Nairobi Mombassa Nakuru	Feasibili study Designsns and construction Operationalisti on	Adoption of green growth technologies	30	CGM and Development Partners	2026/27	Increased market base for MSMEs products	3 satellite amrkets	New	Directorate of Trade	Development partners and Investors
<b>Establishment of MSMEs revolving fund</b>	Across the County		Giving priority to MSMEs in Clean energy and green growth	20	CGM and Development Partners	2027/2027	Available affordable credit facility for MSMEs	100% Access	New	Directorate of Trade	Micro Finance
<b>Total</b>				<b>587</b>							
<b>Tourism Development, Diversification and Promotion</b>											
Rehabilitation of the Sacred Lake Nkunga	Sacred lake Nkunga	Upgrade of sacred Lake Nkunga tourist site	Capacity building on green economy	45	CGM	2026-2027	No. of developed tourist sites	1	ongoing	Directorate of Tourism	

		(Annual user License fee, Nature Trail, Gate, Ablution block, club house, landscaping and zipline)	Use of environmental friendly materials								
<b>Development of Arboretum park</b>	Meru Municipal park Meru municipality	Meru Municipal park – Arboretum Development (Gate, Coffee house, Ablution block and roadside parking)	Capacity building on green economy Use of environmental friendly materials	20	CGM	2026-2027	No. of developed tourist sites	1	New	Directorate of Tourism	
Meru Branding	County wide	Destination marketing which involve desiging and placig of signages to major Meru entrance and exit point	Eco-friendly tourism	8	CGM	2026-2027	No. of promotion activities	4	Ongoin g	Directorate of Tourism	
<b>SP 1.3 Capacity building</b>	County wide	Training personnel, Exchange programmes, events and standards competition, refresher courses	Training on green economy	5.5	CGM	2026/27	No. of trainees per year	500	Ongoin g	Directorate of Tourism	
<b>Sub total</b>				<b>42</b>							
<b>Programme 3: Co-operatives Development</b>											
Capacity Building for cooperatives	Capacity building/countwide	Development of TNAs	Training on green economy	21	CGM	2026-2027	No. of cooperatives capacity enhanced	27	On-going	Cooperative Directorate	

		Development of training manuals -Carrying out trainings, seminars, Workshops & benchmark Workshops.									
	Capacity building/countwide	Training Sessions	Training on green energy considerations	3	CGM	2026-2027	No. of membership increase/year	20,000	On-going	Cooperative Directorate	
				35	CGM	2026-2027	No. of Members/Management committee trained	18,000	On-going	Cooperative Directorate	
Revitalization of coffee Sector	Revitalization of coffee Sector countywide	Hold sensitization forums Support in coffee milling, branding and packaging Support in proper market accessibility. Support in upgrading of coffee factories to modern standard. Support Meru County millers' union in upgrading the milling facility. Establishment of Coffee fund.	Use of improved seedlings	10	CGM	2026-2027	Amount coffee income generated (KES) /year	740m	On-going	Cooperative Directorate	
	Revitalization of coffee Sector countywide	Refurbishment of coffee factories	Train of green energy	100	CGM	2026-2027	No. of coffee factories refurbished/Modernized	23	On-going	Cooperative Directorate	

	Revitalization of coffee Sector countywide	Supply of seedlings	Improved seedlings	10	CGM	2026-2027	Amount of coffee cherry in Kgs/year	13M kgs	On-going	Cooperative Directorate	
	Revitalization of coffee Sector countywide	Disbursement of funds	Training on green energy	75	CGM	2026-2027	Amount disbursed through coffee revolving Fund	150M	On-going	Cooperative Directorate	
Dairy Sector promotion	Dairy sector promotion/county wide	Hold sensitization forums Offer capacity building Workshops on good animal husbandry and milk products (yoghurt, cheese etc.). Conversion of self-help groups and CBOs into formal Co-operatives Bench marking Tours	Use of high end breeds	10	CGM	2026-2027	Amount of revenue/Income (KESs) generated per year	3.1B	On-going	Cooperative Directorate	
	Dairy sector promotion/county wide	Procurement of milk equipments	Use of appropriate modern technology	22	CGM	2026-2027	No. of Dairy Cooperatives supported with milk equipment	20	On-going	Cooperative Directorate	
				10	CGM	2026-2027	No. of liters of milk Produced per year	120MLtrs	On-going	Cooperative Directorate	
Promotion of Potatoes, bananas, Miraa, Avocado & Macadamia Co-operatives	Promotion of Potatoes, bananas, Miraa, Avocado, Mangoes, Macadamia Co-operatives/ Countywide.	Hold Sensitization meetings Conversion of formal groups into Cooperatives - Support in Market linkages	Use of certified seeds and agrochemicals	70	CGM	2026-2027	No. of Cooperatives Supported with Cold store facilities	2	On-going	Cooperative Directorate	
				40		2026-2027	No. of Cooperatives supported with value addition facilities	2	On-going	Cooperative Directorate	
				10		2026-2027	No. of market sourced for different value chains	6	New	Cooperative Directorate	

		Support in cooling/Storage facilities Support/establishment of Value addition facilities.									
Promotion of SACCOs including PWDs	Promotion of SACCOs including PWD Saccos/ Countywide	Credit policy formulation Disbursement of seed capital Sensitization forums Trainings of member on saving/credit and financial literacy. -Award of loans/ (Hustler fund)	Digital Infrastructure integration	90	CGM	2026-2027	No. of SACCOS Supported with Revolving Fund	45	New	Cooperative Directorate	
				35	CGM	2026-2027	Amount of seed capital disbursed	35M	New	Cooperative Directorate	
Governance & Administration of Cooperatives	Governance & Administration of Cooperatives/ Countywide	Hold sensitization forums Carry out TNAs on leadership trainings Develop training manuals Carry out trainings Carry out general meetings, audit, inspections etc.	Use of appropriate modern technology	32	CGM	2026-2027	No of Cooperatives Compliant with the Act	205	On-going	Cooperative Directorate	
<b>Sub</b>				<b>573</b>							
<b>Investemnt Promotion</b>											

<b>Organizing the Meru Investment Conference</b>	Within Meru County; Venue TBD	Planning Stakeholder Engagement Sourcing of Partners & Sponsors Publicity Documentaries for the Investment Opportunities in Meru	Training on green economy	10	CGM, Partners & Sponsors	2026-2027	A well-organized Investment Conference	1	New	MCIDC	CGM, Partners & Sponsors
<b>Value addition to farm produce</b>	Value addition to farm produce/ countywide	management model and acquisition of SEZ Certification	Use of modern building technology	2	CGM	2026-2027	No. of metric tons of meat processed – Fish, chicken	5,760	ongoing	MCIDC	
<b>Value addition to farm produce</b>	Value addition to farm produce/ countywide	management model and acquisition of SEZ Certification	Use of modern building technology	2	CGM	2026-2027	No. of hides and skins processed to wet blue leather	43,920	ongoing	MCIDC	
<b>Value addition to farm produce</b>	Value addition to farm produce/ countywide	management model and acquisition of SEZ Certification	Use of modern building technology	3	CGM	2026-2027	No. of tons processed and marketed of coffee	2.5M	ongoing	MCIDC	
<b>Value addition to farm produce</b>	Value addition to farm produce/ countywide	management model and acquisition of SEZ Certification	Use of modern building technology	4	CGM	2026-2027	% increase in quantities of Miraa processed	5%	ongoing	MCIDC	
<b>Infrastructure development</b>	Infrastructure development/ Countywide	Planning Construction of offices, retail centres and housing countywide -ICT infrastructure	Use of appropriate modern building technology	300	CGM	2026-2027	Gross built up area in M <sup>2</sup> of commercial space of Grade A rating.	5,000	ongoing	MCIDC	
<b>SP 1.3 Special Economic Zones</b>	Economic zone in igembe region	Construction partnerships marketing	Use of appropriate modern	30	CGM	2026-2027	No of economic zones	1	Ongoing	MCIDC	

			building technology								
<b>Renewable energy generation</b>	Meru County Energy Park	Completion of the development phase Financial close	Use of the latest modern technology	25	CGM	2026-2027	Number of households benefiting with clean Energy	300	Ongoing	MCIDC	National Governors and Other partners (Hewani Energy)
<b>Sub-total</b>				<b>376</b>							
<b>Grand total</b>				<b>1578</b>							
<b>Health Services</b>											
<b>Programme: Preventive and Promotive Health</b>											
<b>Outcome: Increased standards of living, life expectancy and reduced mortality</b>											
<b>SP 1.1 Environmental and community health</b>	Universal Health Coverage (SHA)/Countywide	Awareness creation at community level Enrolment to the SHA programme Equipping facilities with medical supplies Staff rationalization	Use of locally available materials Harness green energy	200	CGM	2026-2027	Number Of indigents covered for UHC	90,000	Ongoing	Health services	
<b>SP 1.1 Environmental and community health</b>	Universal Health Coverage (SHA)/Countywide	· Enhance and empower community services · Incentivizing community service through payment of stipends and SHA subscriptions for CHVs.	Engage youth, women and persons with special needs	5	CGM	2026-2027	% of households accessing the UHC services	1,8628 (13%)	Ongoing	Health services	
<b>SP 1.1 Environmental and community health</b>	Community Health Countywide	· Provision with the adequate tools for CHVs · Implementation of Community Led Total Sanitation (CLTS) · Training of community Health volunteers on technical modules and community health Committee · Sensitization of HCWs on signal reporting	Engage youth, women and persons with special needs	20	CGM	2026-2027	No. of Households reached with health prevention education	250,000	Ongoing	Health services	
			Engage youth, women and persons with special needs	20	CGM	2026-2027	No. of water samples collected for analysis	150	Ongoing	Health services	

<b>SP 1.1 Environmental and community health</b>	Communit y Health Countywid e	<ul style="list-style-type: none"> <li>· Strengthen community surveillance</li> <li>· Roll out of school health policy</li> <li>· Training Teachers and students on school health policy</li> <li>· Installation of handwash facilities and construction of toilets/latrines</li> <li>· Health education sessions, distribution of health messages (posters/brochures) in schools</li> </ul>	Engage youth, women and persons with special needs	1	CGM	2026-2027	No. of market actors sensitized on food quality	120	Ongoing	Health Services	
			Engage youth, women and persons with special needs	3	CGM	2026-2027	% of schools implementing school health policy	52%	Ongoing	Health Services	
<b>SP 1.1 Environmental and community health</b>	Communit y Health Countywid e	<ul style="list-style-type: none"> <li>· To educate both teachers and students on menstrual hygiene management</li> <li>· Supply sanitary towels to girls</li> <li>· Sensitize on drug and substance use on students</li> <li>· Counselling sessions to addicts</li> <li>· Installation of handwash facilities and construction of toilets/latrines</li> <li>· Training of communities</li> <li>· Collection of water samples for testing</li> </ul>	Engage youth, women and persons with special needs	1	CGM	2026-2027	% reduction of vector borne disease incidents	17%	Ongoing	Health services	
			Engage youth, women and persons with special needs	100	CGM	2026-2027	No. of school with health clubs formed	220	Ongoing	Health Services	
			Engage youth, women and persons with special needs	20	CGM	2026-2027	% Reduction of water borne diseases	15	Ongoing	Health Services	
			Engage youth, women and persons with special needs	5	CGM	2026-2027	No. of sanitation facilities that are disability friendly in the public and the community	8	Ongoing	Health Services	

			Engage youth, women and persons with special needs	5	CGM	2026-2027	% of villages declared open defecation (ODF) free	75%	Ongoing	Health Services	
			Engage youth, women and persons with special needs	20	CGM	2026-2027	Number of villages attained ODF Status (certified)	70	Ongoing	Health Services	
			Engage youth, women and persons with special needs	50	CGM	2026-2027	% of Households that own any latrines (whether improved or unimproved)	100	Ongoing	Health services	
<b>Gender Based Violence</b>	Reduction of gender based violence countywide	-Identification on GBV prone areas -Sensitization on GBV Issues -data collection on GBV -Conflict resolution mechanisms	Engage youth, women and persons with special needs	1.5	CGM	2026-2027	No of GBV cases reported per month	20%	Ongoing	Health Services	
				2	CGM	2026-2027	No. of SGBV survivors who access support services	2,400	Ongoing	Health Services	
				1	CGM	2026-2027	Proportion of SGBV survivors presenting within 72 hour	100%	Ongoing	Health Services	
<b>SP 1.2 Neglected Tropical diseases and surgical conditions</b>	Countywide	· Carry out active case search (AFP) · Procurement of Typhim vaccine · Collecting, compiling and online sending of reports · Physical tracing of defaulters to ensure completion of treatment regime · Active case finding and defaulter tracing	Engage youth, women and persons with special needs	1	CGM	2026-2027	% reduction in jigger infestation	552	Ongoing	Health services	
			Engage youth, women and persons with special needs	2	CGM	2026-2027	Number of fistula surgeries performed	773	Ongoing	Health services	

			Engage youth, women and persons with special needs	1	CGM	2026-2027	% reduction in road traffic accident injuries.	4362	Ongoing	Health Services	
<b>S.P 1.3 Quality compliance and patient safety standards</b>	Health facilities Quality compliance county wide	Field visits inspection tools Increased facilities compliance with minimum quality standards and regulations Strengthen Grievance Redress Mechanism	Engage youth, women and persons with special needs	1	CGM	2026-2027	No. of health facilities inspected annually	180	Ongoing	Health Services	
			Engage youth, women and persons with special needs	1	CGM	2026-2027	No of sub county GRM committees formed and sensitized.	11	Ongoing	Health Services	
			Engage youth, women and persons with special needs	1	CGM	2026-2027	No of facility focal persons trained	36	Ongoing	Health Services	
			Engage youth, women and persons with special needs	0.5	CGM	2026-2027	No of citizen engagement forums carried	4	Ongoing	Health Services	
			Engage youth, women and persons with special needs	2	CGM	2026-2027	No of facilities with grm tools and GRM handling mechanism	36	Ongoing	Health Services	

<b>SP 1.4 Communicable and Non- communicable Disease Prevention and Control</b>	Community Health Countywide	<ul style="list-style-type: none"> <li>· Carry out active case search (AFP)</li> <li>· Procurement of Typhim vaccine</li> <li>· Collecting, compiling and online sending of reports</li> <li>· Physical tracing of defaulters to ensure completion of treatment regime</li> <li>· Active case finding and defaulter tracing</li> </ul>	Engage youth, women and persons with special needs	40	CGM	2026-2027	% of persons screened for NCDs	60%	Ongoing	Health Services	
			Engage youth, women and persons with special needs	5	CGM	2026-2027	% of newly diagnosed Cancer patients put on treatment	70%	Ongoing	Health Services	
			Engage youth, women and persons with special needs	1	CGM	2026-2027	% of water borne diseases	5.5	Ongoing	Health Services	
			Engage youth, women and persons with special needs	1	CGM	2026-2027	Number of community units formed	305	Ongoing	Health Services	
			Engage youth, women and persons with special needs	2	CGM	2026-2027	Total no. of functional Community units out of the expected capacity	305	Ongoing	Health Services	
<b>SP 1.4 Communicable and Non- communicable Disease Prevention and Control</b>	Community Health Countywide	<ul style="list-style-type: none"> <li>· Carry out active case search (AFP)</li> <li>· Procurement of Typhim vaccine</li> <li>· Collecting, compiling and online sending of reports</li> </ul>	Engage youth, women and persons with special needs	1	CGM	2026-2027	No of dialogue days conducted	980	Ongoing	Health Services	

		<ul style="list-style-type: none"> <li>Physical tracing of defaulters to ensure completion of treatment regime</li> <li>Active case finding and defaulter tracing</li> </ul>	Engage youth, women and persons with special needs	1	CGM	2026-2027	No of action days conducted	1,225	Ongoing	Health Services	
			Engage youth, women and persons with special needs	2	CGM	2026-2027	No. of health sessions conducted in Radio & TVs stations	28	Ongoing	Health Services	
			Engage youth, women and persons with special needs	1	CGM	2026-2027	No. of barazas meetings held	40	Ongoing	Health Services	
<b>SP 1.4 Communicable and Non-communicable Disease Prevention and Control</b>	Reduction of TB prevalence countywide	<ul style="list-style-type: none"> <li>Procurement of Typhim vaccine</li> <li>Collecting, compiling and online sending of reports</li> <li>Physical tracing of defaulters to ensure completion of treatment regime</li> <li>Active case finding and defaulter tracing</li> </ul>	Engage youth, women and persons with special needs  Adherence to AGPO	5	CGM	2026-2027	TB Prevalence per 100,000 people	215/100,000	Ongoing	Health services	
				1	CGM	2026-2027	No of patients completing TB treatment	90%	Ongoing	Health Services	
				5	CGM	2026-2027	No. of awareness creation meetings conducted (IEC materials, Health Messages & media campaign coverage)	50	Ongoing	Health Services	
				1	CGM	2026-2027	% of diagnosed patients referred and followed with NCDs including cancers	80%	Ongoing	Health services	
				20	CGM	2026-2027	No. of trainings conducted on NCDs including cancers	4	Ongoing	Health services	
<b>SP 1.4 Communicable and Non-communicable</b>	Community Health Countywide	<ul style="list-style-type: none"> <li>Sensitization on preventive measures</li> <li>-testing of suspected cases</li> </ul>	Engage youth, women and persons	15	CGM	2026-2027	% of CHVs trained on NCDs including cancers	90%	Ongoing	Health services	
				10	CGM	2026-2027	No. of palliative care centers established	12	Ongoing	Health services	

<b>Disease Prevention and Control</b>		-follow up on adherence on drug intake	with special needs								
			Adherence to AGPO								
		· Carry out active case search (AFP) · Procurement of Typhim vaccine · Collecting, compiling and online sending of reports · Physical tracing of defaulters to ensure completion of treatment regime · Active case finding and defaulter tracing	Engage youth, women and persons with special needs	50	CGM	2026-2027	No. of functional regional satellite cancer clinics	4	Ongoing	Health services	
			Engage youth, women and persons with special needs	100	CGM	2026-2027	No. of operationalized regional NCD reference laboratory (including Pathology lab)	1	Ongoing	Health services	
<b>SP 1.4 Communicable and Non-communicable Disease Prevention and Control</b>	Community Health Countywide		Engage youth, women and persons with special needs	1	CGM	2026-2027	No. of newly diagnosed Hypertension cases	27,000	Ongoing	Health services	
				1	CGM	2026-2027	Number of Diabetes cases on specialized care	35,000	Ongoing	Health services	
				1	CGM	2026-2027	Number of Hypertension cases on specialized care	35,000		Health Services	
				2	CGM	2026-2027	No. of Diabetic, Hypertension and cancer patients enrolled in a psychosocial support group	10000	Ongoing	Health services	
<b>SP 1.5 HIV/AIDS program</b>	HIV/AIDS Program/Countywide	Procurement of Condom demonstrators Models (Male and Female) •Condom dispensers •Megaphones	Engage youth, women and persons with special needs	3	CGM	2026-2027	% of clients identified and tested for HIV	92%	Ongoing	Health services	
				2	CGM	2026-2027	% of clients active on ART	94%	Ongoing	Health services	

		• Nutritional foods(Support Groups)IEC materials	Adherence to AGPO								
			Engage youth, women and persons with special needs	2	CGM	2026-2027	% of clients who are virally suppressed	94%	Ongoing	Health services	
				1	CGM	2026-2027	No. of HIV/AIDs advocacy meetings held	200	Ongoing	Health services	
			Policy considerations to be factored into the plan with regard to green energy, clean and green	1	CGM	2026-2027	No. of people reached during advocacy meetings	15,000	Ongoing	Health services	
<b>SP 1.6 Nutritional Services</b>	Support towards malnutrition/countywide	Baseline survey on nutritional status Mapping of malnutrition prone areas within the county Identification of the root causes of malnutrition within the county Targeted interventions addressing the root causes Community sensitization on proper nutrition Food security interventions at domestic level in affected areas		1	CGM	2026-2027	No of multisectoral committee groups formed	11	Ongoing	Health services	
			Policy considerations to be factored into the plan with regard to green energy, clean and green	3	CGM	2026-2027	Stunting rate	15%	Ongoing	Health services	
				5	CGM	2026-2027	% of health facilities with functional anthropometric equipment in OPD	60%	Ongoing	Health services	
			Policy considerations to be factored into the plan with regard to green energy, clean and	1	CGM	2026-2027	% of patient attending OPD who are assessed for BMI	40%	Ongoing	Health services	



		campaigns in mental health literacy Develop Life skills Education programs to school going children and college-going persons Develop Harm,Suicide,Substance use and Alcohol prevention programs									
<b>SP 1.8 Disease Surveillance</b>	Disease prevention and control/ countywide	-Carry out active case search (AFP) -Procurement of typhim vaccine - Collecting, compiling and online sending of reports	Engage youth, women and persons with special needs	5	CGM	2026-2027	Improve non-polio AFP rates from 1.71% to 3.42%	0.50%	Ongoing	Health Services	
				30	CGM	2026-2027	No. of AFP and measles samples collected and sent to reference laboratories	28	Ongoing	Health Services	
<b>SP 1.9 Health Promotion</b>	Medical outreaches / countywide	<ul style="list-style-type: none"> <li>· Media messages creating awareness on ways to prevent diseases at household level</li> <li>· Healthy Choice campaigns to encourage lifestyle and behavioral changes to fight non-communicable diseases</li> <li>· Public barazas, churches and meetings on health awareness</li> <li>· Integrate sign language in health education</li> <li>· Health education meetings, intensifying disease surveillance, vaccination, TB/ART/ immunization drugs interrupters tracing, community dialogues</li> </ul>	Policy considerations to be factored into the plan with regard to green energy, clean and green	1	CGM	2026-2027	% of people aware of health and health related matters	60%	Ongoing	Health Services	
				1	CGM	2026-2027	No. of CME conducted	2000	Ongoing	Health Services	
				3	CGM	2026-2027	No. of health sessions conducted on radio and TV	200	Ongoing	Health Services	
				3	CGM	2026-2027	No. Of epileptic patients on care	6300	Ongoing	Health services	
			Policy considerations to be factored into the plan with regard to green energy, clean and green	2	CGM	2026-2027	No. of new patient enrolled on care	2000	Ongoing	Health services	
				2	CGM	2026-2027	No. of epileptic psychosocial group formed	22	Ongoing	Health services	
				2	CGM	2026-2027	No. of health days celebrated	25	Ongoing	Health services	
				30	CGM	2026-2027	No. of health units offering integrated appropriate health services	95%	Ongoing	Health services	

		and action days, condoms distributions									
<b>SP 1.10 Maternal and Child Health Care</b>	Maternal and child health campaigns /Countywide	<ul style="list-style-type: none"> <li>•Integrated community outreaches in religious organizations and public barazas encouraging women to take their children for immunization services</li> <li>•Procure new KEPI fridges</li> <li>To encourage more pregnant women to go for 4 ANC visits</li> <li>•Community messages targeting women aimed at reducing early pregnancies and ensuring 2 year gap between births is implemented</li> <li>•Prevent birth complications which can contribute to maternal mortality through 100% hospital deliveries</li> </ul>	Policy considerations to be factored into the plan with regard to green energy, clean and green environment	10	CGM	2026-2027	% of children under one year fully immunized	90%	Ongoing	Health services	
			Adherence to AGPO	5	CGM	2026-2027	% of deliveries conducted by skilled attendants	87%	Ongoing	Health services	
			Policy considerations to be factored into the plan with regard to green energy, clean and green environment	5	CGM	2026-2027	% of pregnant women attending 4 ANC visits	60%	Ongoing	Health services	
				3	CGM	2026-2027	% of postnatal mothers attending PNC at 6 weeks	70%	Ongoing	Health Services	
				2	CGM	2026-2027	% of children under 1 who have received LLITNs	75%	Ongoing	Health Services	
				2	CGM	2026-2027	% of pregnant women who have received LLITNs	70%	Ongoing	Health services	
				3	CGM	2026-2027	Identify 95% of mothers requiring PMTCT at the ANC clinic	95%	Ongoing	Health services	
<b>SP 1.10 Maternal and Child Health Care</b>	Maternal and child health campaigns /Countywide	<ul style="list-style-type: none"> <li>pregnant women to go for 4 ANC visits</li> <li>•Community messages targeting women aimed at reducing early pregnancies and ensuring 2 year gap between births is implemented</li> </ul>	Policy considerations to be factored into the plan with regard to	1	CGM	2026-2027	% of identified mothers put on HAART	98.50%	Ongoing	Health Services	
				2	CGM	2026-2027	% of children with EID PCR tests results	60%	Ongoing	Health Services	
				2	CGM	2026-2027	% of children initiated on Breast feeding within 1 hour	87%	Ongoing	Health Services	
				3.5	CGM	2026-2027	% of children and women of reproductive	50%	Ongoing	Health Services	

		•Prevent birth complications which can contribute to maternal mortality through 100% hospital deliveries	green energy, clean and green environment				age with Minimum Acceptable diet				
				5	CGM	2026-2027	% of children below 6 months who are exclusively breastfed	80%	Ongoing	Health Services	
					CGM	2026-2027			Ongoing	Health Services	
				2	CGM	2026-2027	% of universal net coverage to under 1	70%	Ongoing	Health Services	
				2	CGM	2026-2027	% universal net coverage to ANC mothers	50%	Ongoing	Health Services	
<b>SP 1.10 Maternal and Child Health Care</b>	Maternal and child health campaigns /Countywide		Policy considerations to be factored into the plan with regard to green energy, clean and green environment	2	CGM	2026-2027	Confirmed malaria per 1000 population	<1 %	Ongoing	Health Services	
				2	CGM	2026-2027	Proportion of patients with suspected malaria tested	100%	Ongoing	Health Services	
				2	CGM	2026-2027	%of confirmed malaria cases treated with first line antimalarial	100%	Ongoing	Health Services	
<b>SP 1.11 Reproductive Health</b>	Reproductive health campaigns countywide	encourage pregnant women to go for ANC visits -disseminate community messages targeting women aimed at reducing early pregnancies and ensuring 2 year gap between births is implemented Prevent birth complication which can contribute to maternal mortality through 100% hospital deliveries	Engage youth, women and persons with special needs	5	CGM	2026-2027	% of Women of reproductive age screened for Cervical cancers	12.5	Ongoing	Health Services	
				6	CGM	2026-2027	% Women of reproductive age accessing FP commodities	50%	Ongoing	Health services	
				3	CGM	2026-2027	Proportion of girls aged 10 –No of 14 years vaccinated against HPV	18%	Ongoing	Health Services	

			with special needs								
<b>SP 1.11 Reproductive Health</b>	Reproductive health campaigns countywide Special groups integration / Countywide		Engage youth, women and persons with special needs	1	CGM	2026-2027	Proportion of pregnant women attending 4 ANC visits	100	Ongoing	Health Services	
			5	CGM	2026-2027	% of HCW trained on CEmONC	40%	Ongoing	Health Services		
			2.5	CGM	2026-2027	% of HCW mentored on CEmONC	45%	Ongoing	Health Services		
			2	CGM	2026-2027	% Increase of number of radio/TV media sessions	12.50%	Ongoing	Health Services		
			1	CGM	2026-2027	% Increase in facilities that have health messages running on screens at MCH clinic	35%	Ongoing	Health Services		
			3.5	CGM	2026-2027	% increase of women of reproductive age (Pregnant) receiving short health messages	30%	Ongoing	Health Services		
<b>SP 1.12 Youth Health</b>	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 implementing health programmes Developing a health package for PWDs delivered through special outlets in the health facilities specifically for PWDs	Engage youth, women and persons with special needs	5	CGM	2026-2027	No. of facilities offering youth friendly services	8	Ongoing	Health Services	
			Engage youth, women and persons with special needs	3	CGM	2026-2027	No. of youths accessing sexual and reproductive health services	5000	Ongoing	Health Services	
			2	CGM	2026-2027	% of youth with information on teenage pregnancies	40%	Ongoing	Health Services		
			2	CGM	2026-2027	% of youth accessing drug abuse prevention information	80%	Ongoing	Health Services		

<b>SP 1.13 Immunization</b>	Immunization coverage/countywide	-Dissemination of messages on importance of immunization	Engage youth, women and persons with special needs	5	CGM	2026-2027	% of children under 1 year fully immunized	87%	Ongoing	Health Services	
				3	CGM	2026-2027	% of children under 1 year who have received Penta 1	75%	Ongoing	Health Services	
				5	CGM	2026-2027	Proportion of girls aged 10 -14 years vaccinated against HPV	9%	Ongoing	Health Services	
				2	CGM	2026-2027	% of children under 1 year who have received Penta 3	75%	Ongoing	Health services	
<b>Subtotal</b>				<b>975.5</b>							
<b>Programme 2: Curative and Rehabilitative Health</b>											
<b>Objective: To provide quality and affordable health care</b>											
<b>Outcome: Reduced Morbidity and Mortality rate</b>											
<b>SP 2.1 Specialized Services</b>	Communicable Disease Center/MeTRH ICU Unit/MeTRH NCDs Center (Cancer, Diabetes, Cardiovascular and chronic respiratory diseases)/MeTRH	Construction, equipping and operationalizing wellness centers Development of patient care programmes Equipping Staffing Increased research, prevention and treatment of NCDs in high, middle and low-income settings by 50%	Use of energy friendly materials Adherence to AGPO	150	CGM	% of people accessing specialized services	% of people accessing specialized services	70%	Ongoing	Health Services	
				2	CGM	Number of specialized cases managed annually	Number of specialized cases managed annually	100,000	Ongoing	Health services	
<b>SP 2.2 Diagnostic Services</b>	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	150	CGM	% of people with access to diagnostic services	% of people with access to diagnostic services	70%	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	Number of Specimens Referred	Number of Specimens Referred	10000	Ongoing	Health Services	
	Rehabilitative centers/Countywide	Construction, equipping and operationalizing a rehabilitative center in all sub counties Purchase hydrocollator, Swiss ball, treadmill, static bicycle, dumbbells	Use of energy friendly materials Adherence to AGPO	5	CGM	% of specimens referred with tests results returned	% of specimens referred with tests results returned	85%	ongoing	Health Services	
	Pharmaceutical and non-pharmaceutical products /countywide	Identification of essential medicines list for all levels Quantification to ensure optimal stocks Procurement arrangements	Use of locally available materials Adherence to AGPO	10	CGM	% stock outs of essential diagnostic commodities as per the Kenya essential diagnostic list	% stock outs of essential diagnostic commodities as per the Kenya essential diagnostic list	15%	ongoing	Health Services	
<b>SP 2.3 Rehabilitative Services</b>	Ambulances/ All Level IV hospitals	Procurement of Ambulances	Adherence to AGPO	150	CGM	% of people with access to rehabilitative services	% of people with access to rehabilitative services	70%	Ongoing	Health services	
<b>SP 2.4 Pharmaceutical and Non-pharmaceutical commodities</b>	Countywide epidemic preparedness and disaster response	Budget allocation	Adherence to AGPO	500	CGM	% stock out of tracer essential medicines and medical supplies	% stock out of tracer essential medicines and medical supplies	35%	Ongoing	Health services	

<b>SP. 2.5 Emergency and disaster response Services</b>	MeTRH	Establishment of PHEOC	Use of locally available materials Adherence to AGPO	20	CGM	Average response time (minutes) in health services	Average response time (minutes) in health services	30	Ongoing	Health services	
	Blood transfusion Countywide	-Advocate for blood donation -safe storage of blood	Engage youth, women and persons with special needs	15	CGM	% of budget set aside for Epidemic preparedness and response	% of budget set aside for Epidemic preparedness and response	3%	Ongoing	Health services	
				10	CGM	No. of functional PHEOC (EOC) established	No. of functional PHEOC (EOC) established	1	Ongoing	Health services	
				1	CGM	Units of blood collected	Units of blood collected	17,000	Ongoing	Health services	
				1	CGM	Conversion rate of blood units collected	Conversion rate of blood units collected	100%	Ongoing	Health services	
<b>SP 2.6 Eye Health</b>	Eye Health Services/Countywide	Construction, equipping, operationalizing, renovations and medical supplies	Adherence to AGPO	0.5	CGM	Hemovigilance reporting rate	Hemovigilance reporting rate	100%	Ongoing	Health services	
				30	CGM	No. of facilities with functional eye health Unit	No. of facilities with functional eye health Unit	10	Ongoing	Health services	

<b>SP 2.7 Primary health care</b>	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	30	CGM	No. of Primary care networks established	No. of Primary care networks established	2	Ongoing	Health services	
	Primary Health Care/Countywide	Procurement of vehicles	Adherence to AGPO	4	CGM	No. of motor vehicles for level PCN and County Primary care Division purchased.	No. of motor vehicles for level PCN and County Primary care Division purchased.	2	Ongoing	Health services	
		Procure Motorbikes	Adherence to AGPO	0.2	CGM	No. of utility/service motorbikes for primary care networks purchased	No. of utility/service motorbikes for primary care networks purchased	36	Ongoing	Health services	
<b>Sp 2.8 Standards, Quality Assurance and Regulations</b>	Quality Standards Assessment of Health Facilities	Planning Filed visits	Adherence to AGPO	1.5	CGM	% of health facilities assessed using KQMH.	% of health facilities assessed using KQMH.	41	new	Health services	
	Capacity building and Policy development	Stakeholders' engagement Planning	Adherence to AGPO	3	CGM	No. of staff trained on KQMH, No of policies developed	No. of staff trained on KQMH, No of policies developed /reviewed	200	ongoing	Health Services	

						/reviewed					
	Public engagement and client feedback mechanism	Stakeholders engagement Planning	Adherence to AGPO	0.5	CGM	No. of functional suggestion/complaint systems. %of complaints resolved within 14 days	No. of functional suggestion/complaint systems. %of complaints resolved within 14 days	50% 70% complaints resolved.	ongoing	Health Services	
	Supportive supervision and mentorship on quality improvement	Stakeholders engagement Planning	Adherence to AGPO	1	CGM	No of mentorship and support supervision visits; % of staff trained on QI tools	No of mentorship and support supervision visits; % of staff trained on QI tools	4	ongoing	Health Services	
<b>SubTotal</b>				<b>1098.7</b>							
<b>Programme 3: Administration, Planning and Support Services</b>											
<b>Objective (s): To Improve service delivery in the health sector</b>											
<b>Outcome (s): Improved access to quality and affordable health services</b>											
<b>SP 3.1 Health Infrastructure</b>	Upgrade Timau Hospital into a Level 4 facility	construction of inpatient ward	Adherence to AGPO	15	CGM	2026-2027	Level of completion	100%	new	Health services	
	Upgrade Githongo Hospital for PNC HUB	Completion of Radiology	Adherence to AGPO Use of energy friendly materials	10	CGM	2026-2027	Level of completion	100%	ongoing	Health services	

	Upgrade Mikumbun e Hospital for PNC HUB	procure Equiping theatre	Adherence to AGPO Use of energy friendly materials	10	CGM	2026-2027	Level of completion	100%	ongoing	Health services	
	Nyambene Improve access to quality health services	Oxygen plant room construction	Adherence to AGPO Use of energy friendly materials	4	CGM	2026-2027	Level of completion	100%	ongoing	Health services	
	Kangeta Health Centre  Upgrade the level of services at the health facility for Igembe Central	Completion of Male and Female Wards	Adherence to AGPO	10	CGM	2026-2027	Level of Competion	100%	ongoing	Health services	
<b>SP 3.1 Health Infrastructure</b>	Mutuati Upgrade to a Level 4 Hospital	Theatre	Adherence to AGPO Use of energy friendly materials	1	CGM	2026-2027	Level of completion	100%	New	Health services	
		Restructuring maternity wing	Adherence to AGPO	4	CGM	2026-2027	Level of completion	100%	new	Health services	
	Miathene Improve access to quality health services	Equiping Ward block	Adherence to AGPO	7	CGM	2026-2027	No of xray machines	1		New	
		Procurement of 200KVA Generator	Adherence to AGPO	5	CGM	2026-2027	No of power generators upgraded	1	new	Health services	
<b>SP 3.1 Health Infrastructure</b>	Mikinduri S/C Hospital	Equiping Theatre	Adherence to AGPO Use of energy	15	CGM	2026-2027	Level of completion	100%	new	Health services	

	Upgrade to a Level 4 Hospital		friendly materials								
<b>SP 3.1 Health Infrastructure</b>	Upgrade to a Level 4 Hospital	Completion of Radiology block	Adherence to AGPO Use of energy friendly materials	10	CGM	2026-2027	Level of completion	100%	ongoing	Health Services	
		Completion of Mortuary	Adherence to AGPO	8	CGM	2026-2027	Level of completion	100%	New	Health services	
	Kinoru Health Center  Upgrade the health facility to ofload MeTRH	Completion of Maternity Ward block	Adherence to AGPO Use of energy friendly materials	4	CGM	2026-2027	Level of completion	100%	new	Health Services	
		Inpatient ward construction Storey	Adherence to AGPO	15	CGM	2026-2027	No of theatres equipped	1	New	Health services	
<b>SP 3.1 Health Infrastructure</b>	AUTOMATION	Establishment of ICT PCN infrastructure	Adherence to AGPO	15	CGM	2026-2027	No of generators installed	1	new	Health services	
	Support rollout of PCN & UHC	Establishment of Emergency and Response Control Centre	Adherence to AGPO	12	CGM	2026-2027	No of theatres equiped	1	new	Health services	
	Equipment PPM Assured service provision	Service and maintenance of equipment	Adherence to AGPO Use of energy friendly materials	5	CGM	2026-2027	Level of completion	100%	new	Health services	
<b>SP 3.1 Health Infrastructure</b>	Constructi on county wide	Construction -Completion -Electricity Installation -Equiping -Renновatios	Adherence to AGPO	100	CGM	2026-2027	No. of standard Level 3 Hospitals	42	ongoing	Health Services	
<b>SP 3.1 Health Infrastructure</b>	Constructi on county wide	Construction -Completion -Electricity Installation -Equiping -Renновatios	Use of energy friendly materials	75	CGM	2026-2027	No. of standard Level 2 Hospitals	120	ongoing	Health Services	

<b>SP 3.1 Health Infrastructure</b>	Construction county wide	Construction -Completion -Electricity Installation -Equipping -Renovations	Adherence to AGPO	50	CGM	2026-2027	Number of standard Level 5 Hospitals	4	ongoing	Health Services	
<b>SP 3.2 Human Resource for Health</b>	Staff Recruitment/ countywide	Hiring of more staff members Facilitation of staff with proper working tools	Engage youth, women and persons with special needs	150	CGM	2026-2027	No. of Medical Doctors per 10,000 population	0.85	ongoing	Health services	
				50	CGM	2026-2027	No. of Nurses per 10,000 population		Ongoing	Health services	
				50	CGM	2026-2027	Proportion of other essential Health Workforce	6%	Ongoing	Health services	
				10	CGM	2026-2027	% of Health management workers trained	75%	Ongoing	Health services	
<b>SP 3.3 Planning</b>	Planning Countywide	-Health plans developed -Policies developed	Engage youth, women and persons with special needs	10	CGM	2026-2027	No. of health plans and policies developed	25	Ongoing	Health services	
<b>SP 3.4 Health Research</b>	countywide	No. of Digital Research Repository	Engage youth, women and persons with special needs	5	CGM	2026-2027	No. of Digital Research Repository	100%	New	Health services	
<b>Sub Total</b>				<b>650</b>							
<b>Total</b>				<b>2724.2</b>							
<b>Agriculture, Livestock and Fisheries</b>											
<b>Programme 1: Crop Production</b>											
<b>1.1 Promotion of grain production</b>	Grain production / Countywide	Procure and distribute assorted seeds -Beneficiaries identification -Field monitoring -Agricultural extension services	Engage youth, women and persons with special needs; Mainstream for	30	CGM/ Development Partners	2026/2027	Tonnage of assorted seeds procured and distributed	75 Tonnes	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and

			climate change								Development Partners
<b>Sub-total</b>				<b>30</b>							
<b>Programme 2: Tree Crop Development</b>											
<b>2.1 Fruit tree seedlings</b>	Fruit tree crops development/ Countywide	-Procure and distribute assorted seedlings -Beneficiaries Identification -Agricultural extension services	Engage youth, women and persons with special needs; Mainstream for climate change	20	CGM/ Development Partners	2026/2027	Number of seedlings procured and distributed	80,000 seedlings	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
<b>Sub-total</b>				<b>20</b>							
<b>Programme 3: Soil Conservation, Fertility management and Water Harvesting</b>											
<b>3.1 Soil and Water Conservation</b>	Soil and Water Conservation soil testing/ Countywide	Procure soil conservation lay out equipment	Engage youth, women and persons with special needs; Mainstream for climate change	2	CGM/ Development Partners	2026/2027	Length (Km)/Area of conservation structures laid.	90	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
<b>3.2 Water harvesting for increased food production</b>	Water harvesting/ Countywide	-Procure liners -Identification of beneficiaries -Excavation	Engage youth, women and persons with special needs; Mainstream for climate change	5	CGM/ Development Partners	2026/2027	No. of farm ponds constructed	30	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners

<b>Sub-total</b>				<b>7</b>							
<b>Programme 4: Inputs Supply Support</b>											
<b>4.1: Distribution of government subsidized fertilizer</b>	Distribution of government subsidized fertilizer/Countywide	-Registration of farmers -Capacity building farmers on input support -Renovation of last mile Store	Engage youth, women and persons with special needs	10	CGM/Development Partners	2026/2027	Number of tones of last mile stores renovated and equipped	5 (Timau, Mikinduri, Kangeta, Laare and Muthara)	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
<b>Sub-total</b>				<b>10</b>							
<b>Programme 5: Value Addition and Agroprocessing</b>											
<b>5.1 Value addition/processing</b>	Avocado agro-processing /value addition	-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	2026/2027	Number of processing units supported	1	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
	Miraa Value Addition/Processing	-Operationalization of miraa fund	Engage youth, women and persons with special needs; Mainstream for climate change	20	CGM/Development Partners	2026/2027	Amount disbursed	20	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
<b>Sub-total</b>				<b>40</b>							
<b>Programme 6: Capacity building</b>											

<b>6.1 Farmer trainings</b>	Farmer trainings/Countywide	Demos Capacity building	Engage youth, women and persons with special needs	2	CGM/Development Partners	2026/2027	Number of farmers trained	10,000	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
	Field days, trade shows and exhibitions / Countywide	Field Days	Engage youth, women and persons with special needs	5	CGM/Development Partners	2026/2027	No. of field days held	5	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
<b>6.2 Staff trainings</b>	Staff training/Countywide	Exchange Programmes Provision of training materials	Mainstream for climate change	5	CGM/Development Partners	2026/2027	Number of staff trained	100	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
<b>6.3 County Agricultural Sector Steering Committee (CASCOM)</b>	County Agricultural Sector Steering Committee (CASSCOM)	-Operationalization of CASSCOM -Sectoral meetings	Mainstream for climate change	2	CGM/Development Partners	2026/2027	No. of meetings convened	4	New	Agriculture Directorate	

<b>Sub-total</b>				<b>14</b>							
<b>Programme 7: Livestock Development</b>											
<b>7.1 Dairy Cattle Improvement, value addition and marketing</b>	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	2026/2027	Number of coolers procured	10	New	Directorate of Livestock	Development, National Government MDAs and Development Partners
				1.8	CGM/Development Partners	2026/2027	No. of milk cans procured	450	New	Directorate of Livestock	Development, National Government MDAs and Development Partners
<b>7.2 Beef cattle Development</b>	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	20	CGM/Development Partners	2026/2027	No. cooperatives strengthened	5	New	Directorate of Livestock	Development, National Government MDAs and Development Partners
<b>7.3 Goat milk production</b>	Goat milk production, processing & value addition/	-Procure and distribute dairy goats	Engage youth, women and persons with	10	CGM/Development Partners	2026/2027	No. of improved dairy goat Procured	2000	New	Directorate of Livestock	Development, National Government MDAs

	Countywide		special needs; Mainstream for climate change								and Development Partners
<b>7.4 Local poultry improvement</b>	Local Poultry improvement/ Countywide	-Procuring and distribution of chicken and equipment	Engage youth, women and persons with special needs; Mainstream for climate change	10	CGM/Development Partners	2026/2027	No. of chicken procured and distributed	40,000	New	Directorate of Livestock	Development, National Government MDAs and Development Partners
<b>7.5 Apiculture</b>	Bee keeping/ Countywide	Purchase, equipping and distribution of beehives and processing units	Engage youth, women and persons with special needs; Mainstream for climate change	5	CGM/Development Partners	2026/2027	No. of apiaries established	100	New	Directorate of Livestock	Development, National Government MDAs and Development Partners
<b>7.6 Pasture and fodder development</b>	Pasture and fodder development/Countywide	-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	6.75	CGM/Development Partners	2026/2027	Tonnage of fodder seed procured	4.5	New	Directorate of Livestock	Development, National Government MDAs and Development Partners
				2			No. of hay barns constructed	5			

											MDAs and Development Partners
<b>7.7 Animal population management and standards</b>	Animal population management and standards/ Countywide	Animal population management and standards	Engage youth, women and persons with special needs; Mainstream for climate change	2	CGM/Development Partners	2026/2027	% of animals census	100	Ongoing	Directorate of Livestock development	Development, National Government MDAs and Development Partners
<b>7.8 Livestock marketing</b>	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	2	CGM/Development Partners	2026/2027	No. of market renovated and constructed markets	1  3	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
				2	CGM/Development Partners	2026/2027	No of constructed markets	3	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
<b>Sub-total</b>				<b>76.55</b>							
<b>Programme 8: Veterinary Services</b>											
<b>8.1 Livestock disease management</b>	Livestock disease Management/	- Procurement of vaccine doses - Vaccination of livestock	Involvement of Youth and PWD	30	CGM/Development Partners	2026/2027	No. o livestock vaccinated	200,000	New	Directorate of Livestock	Development, National Government

	County wide										MDAs and Development Partners
		Livestock disease surveillance and investigation		3	CGM/Development Partners	2026/2027	No of diagnostic labs established	1	New	Directorate of Livestock	Development, National Government MDAs and Development Partners
<b>8.2 Livestock genetic management</b>	Livestock Genetic Improvement/ Countywide	-Procure 6,000 semen doses and inseminate cows	Involvement of Youth and PWD	20	CGM/Development Partners	2026/2027	No. of insemination done per annum	6000	New	Directorate of Livestock	Development, National Government MDAs and Development Partners
<b>8.3 Hides &amp; skins and leather development</b>	Hides & skins and Leather development/Countywide	Capacity building for slaughter men and staff	Involvement of Youth and PWD	5	CGM/Development Partners	2026/2027	No. of tanneries established	1	New	Directorate of Livestock	Development, National Government MDAs and Development Partners
<b>8.4 Veterinary public health</b>	Veterinary public health/Countywide	Construction of modern abattoirs	Involvement of Youth and PWD	5	CGM/Development Partners	2026/2027	Number of modern abattoirs constructed	15	Ongoing	Directorate of Livestock	Development, National Government MDAs and Development

												ment Partners
<b>Sub-total</b>				<b>63</b>								
<b>Programme 9: Fisheries Development</b>												
<b>9.1 Fingerlings production</b>	Fingerlings Production / Countywide	Establishment and equipping hatcheries Certification of hatcheries Acquisition of quality broodstock	30% Procurement opportunities for the youth and PWD Proper disposal of hatchery wastes and chemicals	7.4	CGM/Development Partners	2026/2027	No. of fingerlings (in millions)	4.3	Complete	Directorate of fisheries development	National Government MDAs and Development Partners	
<b>9.2 Establishment of fish production infrastructure</b>	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	10	CGM/Development Partners	2026/2027	% of processed fish	20%	Ongoing	Directorate of fisheries development	National Government MDAs and Development Partners	
				20			Number of operational and equipped facilities	100%	Ongoing	Directorate of Fisheries	NG	
<b>9.3 Aquaculture development</b>	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	15	CGM/Development Partners	2026/2027	Tonnage of fish harvested per year	290	Ongoing	Directorate of fisheries development	National Government MDAs and Development Partners	

			to minimize pollution -30% Procurement opportunities for the youth and PWD								
<b>9.4 Fish feed production</b>	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	13.2	CGM/Development Partners	2026/2027	Tonnage of feed	40	New	Directorate of fisheries development	National Government MDAs and Development Partners
<b>9.5 Emerging biological organisms feed sources</b>		Procurement of raw materials -Staff training -Training on Propagation and processing of Eco-tosha (ABO)		12	CGM/Development Partners	2026/2027	% uptake of new feeds	15%	New	Directorate of fisheries development	National Government MDAs and Development Partners
<b>9.6 Upgrading fish farms</b>	Upgrading of fish farms/ Imenti North, Kaguru,	Repair and expansion of ponds -Acquisition of quality bloodstock - Modernization and operationalization of hatchery	Best practices in pond management and water	4	CGM/Development Partners	2026/2027	Upgraded fish farms	2	New	Directorate of fisheries development	National Government MDAs and Develop

	Kithima and Karama		quality monitoring to minimize pollution -30% Procurement opportunities for the youth and PWD	4	CGM/Development partners	2026/27	%increase of table-size fish produced (in grams)	40%	new	Directorate of fisheries development	ment Partners National Government MDAs and Development Partners
<b>9.7 Exploiting dam fisheries</b>	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 opportunities for the youth and PWD	1.5	CGM/Development Partners	2026/2027	No. of dams exploited	4	New	Directorate of fisheries development	National Government MDAs and Development Partners

<b>9.8 Strengthening marketing structures and linkages</b>	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	1.7	CGM/Development Partners	2026/2027	% of employment	6%	New	Directorate of fisheries development	National Government MDAs and ABDP
				10	CGM/Development Partners		Amount of created Fish seed capital (seed money in M to support fish farmers)	5M	New	Directorate of fisheries development	National Government MDAs and Development Partners
<b>9. Value addition technologies</b>	Post-harvest Handling and Value addition technologies/ Countywide	- Acquisition of cooler boxes - Acquisition in installation of freezers - Acquisition of refrigerated track - Training of Fisheries staff and farmers on post-harvest handling and fish processing. -Demos	30% Procurement opportunities for the youth and PWD	6	CGM/Development Partners	2026/2027	No. of farmers trained	240	New	Directorate of fisheries development	National Government MDAs and Development Partners
				2	CGM/Development Partners	2026/2027	No. of value addition technologies adopted	3			
<b>9.10 Capacity building (farmers and staff)</b>	Capacity Building (Staff training)	Training and demos	-Recruiting women and vulnerable groups -Proper disposal of	4	CGM/Development Partners	2026/2027	No. of technical staff trained	40	New	Directorate of fisheries development	National Government MDAs and Develop

			wastes and chemicals -Best practices in pond management and water quality monitoring to minimize pollution	1.3	CGM/Development Partners	2026/2027	No. of farmers trained	1000	new		ment Partners
<b>Sub-total</b>				<b>112.1</b>							
<b>Kaguru Agricultural Training Centre</b>											
<b>P 1: Agricultural Training and Extension</b>											
<b>Agriculture Training</b>	Operationalization of Kaguru Training Centre as a learning institution/Kaguru	Accreditation of trainers Procurement of training material	Advocacy on climate change trainings and gender equity	10	CGM Development Partners	2026/27	% completion	100%	New	Kaguru ATC	Development Partners
	Staff training /Kaguru	Staff Training needs analysis Procurement. Enrollment	Advocacy on climate change trainings and gender equity	3	CGM	2026/2027	Percentage of staff trained	100%	New	Kaguru ATC	
	Development of partnership policy, HR policy and realigning of strategic plan/Kaguru	Procurement, Training and drafting of directorate framework and policy	Advocacy on climate change goals in policy and framework	5	CGM	2026/2027	No of policies developed	3	New	Kaguru ATC	
	Drafting proposals for	Field visits, Data collection and analysis proposal writing	Research development Indicators	2	CGM	2026/2027	No of proposals written	5	New	Kaguru ATC	

	development projects		should be responsive to environmental disaster risk reduction and environmental impact assessment regulations. Compliance with MoH health safety regulations								
<b>Conference Facilities</b>	Partition of the 1000-seater ultramodern hall/ Kaguru	Tender, approval and award Commissioning	Install solar power source Roof water harvesting	4.28	CGM Development Partners	2026/27	% completion	10%	New	Kaguru ATC	Development Partners
<b>Sub-total</b>				<b>24.28</b>							
<b>Programme 2: Agricultural Enterprises and Mechanization Services</b>											
<b>Agricultural Enterprise</b>	Improved the dairy unit/ Kaguru	Upgrading the dairy unit infrastructure and herd	AGPO	3.4	CGM Development Partners	2026/2027	% completion	100%	Ongoing	Kaguru ATC	Development Partners
	Crop enterprise development/ Kaguru	Improving crop variety and farm	AGPO	1.6	CGM Development Partners	2026/2027	No. of crop varieties	2	Ongoing	Kaguru ATC	Development Partners
	Aquaculture development/ Kaguru	Upgrading hatcheries Acquisition of broodstock	AGPO	0.7	CGM Development Partners	2026/2027	% completion	100%	Ongoing	Kaguru ATC	Development Partners
	Apiculture development/ Kaguru	Establish and equip apiary	AGPO	0.3	CGM	2026/2027	No. of apiaries established	1	Ongoing	Kaguru ATC	Development Partners

					Development Partners						
	Pig enterprise/ Kaguru	Upgrading the piggery unit infrastructure and herd	AGPO	1.6	CGM Development Partners	2026/2027	% completion	100%	Ongoing	Kaguru ATC	Development Partners
<b>Infrastructural Development</b>	Fencing of the farms/ Kaguru, Mitunguu	Finalizing on fencing structures	AGPO	2.5	CGM Development Partners	2026/2027	% completion	100%	Ongoing	Kaguru ATC	Development Partners
	Fencing of the ATC School /Kaguru	Tender, approval and award	AGPO	4.8	CGM Development Partners	2026/2027	% completion	100%	Ongoing	Kaguru ATC	Development Partners
	AMS station infrastructural development/ Mitunguu	Tender, approval and award for construction of station office, ablution block & store	AGPO	12	CGM Development Partners	2026/2027	% completion	100%	Ongoing	Kaguru ATC	Development Partners
	Modern gate/ Kaguru	Relocation of ATC main Gate to highway	AGPO	40	CGM Development Partners	2026/2027	% completion	100%	New	Kaguru ATC	Development Partners
<b>Agricultural Mechanization Services</b>	AMS/ Mitunguu	Tender, approval and award for assorted farm machinery and implements	AGPO	40	CGM Development Partners	2026/2027	Equipment purchased	Forage shredder & Mixer CA implements	Ongoing	Kaguru ATC	Development Partners
<b>Sub-total</b>				<b>106.9</b>							
<b>Grand-total</b>				<b>504.35</b>							
<b>Lands, Physical Planning, Urban Development and Public Works</b>											
<b>Programme 1: Land Administration and Management</b>											
<b>SP 1.1 Land Adjudication</b>	Land adjudication/registration/tenure regularization	Resolution of post registration queries Hearing and implementation of objections to the adjudication register	Policy considerations Factored, including	36	CGM & Development partners	2026/2027	% of adjudication sections finalized	100%	Ongoing	Department of Lands, Physical Planning, Public works,	Development Partners

		Rectification of mapping and surveying queries Hearing and implementation of decisions arising from appeals to the cabinet secretary	Green energy, green and clean environment							Housing and Urban Development	
		Survey and beaconing of market plot Preparation of cadastral plans Registration and issuance of allotment letters Registration of leases	Policy considerations Factored, including Green energy, green and clean environment	50	CGM & Development partners	2026/2027	No of markets surveyed and registered	10 market centres	Ongoing	Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development Partners
	Development of AJS policy	Review and domestication of national AJS policy Identification and profiling of the existing AJS policies	Policy considerations Factored, including Green energy, green and clean environment	10	CGM & Development partners	2026/2027	% AJS policy in place	100 %	New	Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development Partners
			Policy considerations Factored, including Green energy, green and clean environment	150	CGM & Development partners	2026/2027	No of land clinics conducted across the county	90	new	Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development Partners

			Policy considerations Factored, including Green energy, green and clean environment	20	CGM & Development partners	2026/2027	% of land related disputes/ cases settled outside the court	60%	New	Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development Partners
Development of Meru county Land Value Index in Place	Review and domestication of national AJS policy Identification and profiling of the existing AJS policies	Policy considerations Factored, including Green energy, green and clean environment	20	CGM & Development partners	2026/2027	% of Land Value Index developed	100 %	New	Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development Partners	
		Policy considerations Factored, including Green energy, green and clean environment				Land valuation policy and regulations in place	100%	New			
Preparation of valuation roll/HQ	-Resolutions for the valuation roll passed by County Assembly. -Sensitization Workshop. -Public Participation - Collection of relevant plans and maps. -Collection of relevant data.	Policy considerations Factored, including Green energy, green	50	CGM & Development Partners	2026/2027	% of valuation roll prepared	100 % completed Valuation roll	On-going	Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development Partners	

		-Inspection of property by valuers. -Assigning values to properties. -Second Public participation. -Draft Valuation roll. -Tabling the draft valuation roll to Assembly. -Publishing in the Kenya Gazette. -If uncontested, it becomes implementable.	and clean environment								
	Establishment of a County Land Registry and Land Information Management System/HQ	-Construct and equipping modified and secure Land registry for county. -Establishment of land information management system. - Collection, analysis and storage of data. -Train and capacity build staff on Land Information Management System.	Policy considerations Factored, including Green energy, green and clean environment	100	CGM & Development Partners	2026/2027		100% of land data digitalized		Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development Partners
	Demarcation and Monumenting Public Land / Countywide	Site visit - Mapping - Fencing - Publishing a repossession request in national gazette - Litigation	Policy considerations Factored, including Green energy, green and clean environment	30	CGM & Development Partners	2026/2027	% of public land	40% Demarcated and Monumented public data		Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development Partners
<b>Sub Total</b>				<b>180</b>							
<b>Meru Municipality</b>											
<b>Programme 2: Urban Infrastructure development and Municipalities</b>											

<b>SP 2.1 Urban Infrastructure Development in municipalities.</b>	Opening and upgrading of feeder roads in the Municipalities	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	20	CGM	2026/27	% of feeder roads upgraded	45%	ongoing	Meru Municipality	Development Partners
	Upgrading of Market facilities in markets centres	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	30	CGM	2026/27	% of market facilities upgraded	50%	Ongoing	Meru Municipality	Development Partners
	Construction of Public toilets in Meru Municipality	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	5	CGM	2026/27	% of public toilets constructed	60%	Ongoing	Meru Municipality	Development Partners
	Rehabilitation of Marikiti market to modern standards/ Meru Municipality	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green	15	CGM	2026/27	% of the market rehabilitated	50%	new	Meru Municipality	Development Partners

			and clean environment								
	Installation of water points in Bus parks and markets / Municipalities	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	2	CGM	2026/27	No of water points	8	ongoing	Meru Municipality	Development Partners
	Beautification and provision of Nteere recreation parks	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	50	CGM	2026/27	% of recreation parks beautified	60%	new	Meru Municipality	Development Partners
	Procurement of Modern garbage collection Skip-loaders	Procurement process	Policy considerations Factored, including Green energy, green and clean environment	40	CGM	2026/27	No of modern garbage trucks procured	2	new	Meru Municipality	Development Partners
	Rehabilitation of parking slots in Meru municipalities	Designing and , construction works and supervision	Policy considerations Factored, including	20	CGM	2026/27	% parking slots rehabilitated	60	ongoing	Meru Municipality	Development Partners

			Green energy, green and clean environment								
	Installation /Upgrading of drainage systems in Meru Municipality	Designing, construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	15	CGM	2026/27	% of drainage systems upgraded	80	ongoing	Meru Municipality	Development Partners
	Construction disability friendly walk ways	Site assessment Inclusive design Site preparation Construction of smooth, non-slip pathways Placement of tactile paving for the visually impaired Installation of proper drainage, lighting Inspection and quality assurance	Policy considerations Factored, including Green energy, green and clean environment	10M	CGM	2026/27	No. of KM to be constructed	3	New	Meru Municipality	Development Partners
	Establishment of Reserved Parking Slots for Persons with Disabilities (PWDs)	Site Identification & Mapping Design of Accessible Parking Spaces Surface Preparation and Marking Installation of Signage Monitoring & Maintenance	Policy considerations Factored, including Green energy, green and clean environment	2.5M	CGM	2026/27	No. of PWDs Parking slots established	10	New	Meru Municipality	Development Partners
	Establishment of	Designing and , construction works and supervision	Policy considerations	10	CGM	2026/2027	No. of Municipal yard established	1	On-going	Meru Municipality	Development Partners

	Minicipal yard		Factored, including Green energy, green and clean environment								
	Completion of Municipal court	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	10	CGM	2026/2027	% Completion constructed	30%	On-going	Meru Municipality	Development Partners
	Paving of roads	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	50	CGM & Development Partners	2026/2027	Number of KMs Paved annually	10	On-going	Meru /Maua Municipality	Development Partners
	Boda boda sheds	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	12	CGM & Development Partners	2026/2027	Number of boda boda sheds constructed	4	New	Meru /Maua Municipality	Residents, Development partners

	Street Lights	Site Survey Design Procurement of Materials Installation	Policy considerations Factored, including Green energy, green and clean environment	5	CGM & Development Partners	2026/2027	Number of street lights installed	30	New	Meru /Maua Municipality	Residents, Development partners
	CCTV	Site Survey Design Procurement of Materials Installation	Policy considerations Factored, including Green energy, green and clean environment	5	CGM & Development Partners	2026/2027	Number of Street Cameras Installed	50	New	Meru /Maua Municipality	Residents, Development partners
	Traffic Lights	Site Survey Design Procurement of Materials Installation	Policy considerations Factored, including Green energy, green and clean environment	10	CGM & Development Partners	2026/2027	Number of traffic lights Installed per year	4	New	Meru /Maua Municipality	Residents, Development partners
	Completion of Sewer line	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green	20	CGM & Development Partners	2026/2027	Number of KMs constructed	2	New	Meru /Maua Municipality	Residents, Development partners

			and clean environment								
	Installation of extension water Pipeline	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	10	CGM & Development Partners	2026/2027	Number of KMs constructed Per Year	4	New	Meru /Maua Municipality	Residents, Development partners
	Construction of sanitation blocks	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	20	CGM & Development Partners	2026/2027	Number of sanitation blocks	2	New	Meru /Maua Municipality	Residents, Development partners
	Installation of flood lights	Site Survey Design Procurement of Materials Installation	Policy considerations Factored, including Green energy, green and clean environment	5	CGM & Development Partners	2026/2027	Number of floodlights	5	New	Meru /Maua Municipality	Residents, Development partners
	The solid waste recycling centers	Designing and , construction works and supervision	Policy considerations Factored, including	15	CGM & Development Partners	2026/2027	Number of centres	1	New	Meru Municipality	Residents Development Partners

			Green energy, green and clean environment								
	Acquisition of additional land to Nkunga Land Fill	Site Identification Acquisition	Policy considerations Factored, including Green energy, green and clean environment	50	CGM & Development Partners	2026/2027	No of acres of land purchased	5acres	New	Meru /Maua Municipality	Residents, Development partners
	Afforestation	Site Selection & Mapping Seedling Production & Procurement Land Preparation Planting	Policy considerations Factored, including Green energy, green and clean environment	0.5	CGM & Development Partners	2026/2027	Number of trees planted	2000	New	Meru /Maua Municipality	
	Landscape streets	Site Assessment & Design Planning Procurement of Materials Plant	Policy considerations Factored, including Green energy, green and clean environment	3	CGM & Development Partners	2026/2027	Number of streets landscaped	2	New	Meru /Maua Municipality	Residents, Development partners
	Solid waste recycling center	Assessment Site Identification Construction	Policy considerations Factored,	4	CGM & Development Partners	2026/2027	Number of solid waste recycling centers established per year	1	New	Meru Municipality	Residents, Develop

			including Green energy, green and clean environment								ment partners
	Market shed for open air markets	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	6	CGM & Development Partners	2026/2027	No of markets with sheds constructed	2	New	Meru /Maua Municipality	Residents, Development partners
	Cabro paving of open-air markets and fenced	Site Survey & Design Procurement of Materials Drainage Works and laying of cabros	Policy considerations Factored, including Green energy, green and clean environment	20	CGM & Development Partners	2026/2027	No. of open markets cabro paved and fenced	2	New	Meru /Maua Municipality	Residents, Development partners
	Fire engine purchased	Procurement process	Policy considerations Factored, including Green energy, green and clean environment	10	CGM & Development Partners	2026/2027	Number of fire engines purchased	2	Meru /Maua Municipality	Residents, Development partners	
	Construction of	Designing and , construction works and supervision	Policy considerations	5	CGM & Development	2026/2027	Number of modern fire stations built	1	Meru /Maua	Residents, Development partners	

	Modern fire station		Factored, including Green energy, green and clean environment		ment Partners					Municipality		
<b>Sub Total</b>				<b>270.5</b>								
<b>Maua Municipality</b>												
<b>SP 2.1 Urban Infrastructure Development in municipalities.</b>	Opening and upgrading of feeder roads in MauaMunicipality	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	20	CGM	2026/27	% of feeder roads upgraded	45%	ongoing	Maua Municipality	Development Partners	
	Upgrading of Market facilities in markets centres	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	30	CGM	2026/27	% of market facilities upgraded	50%	Ongoing	Maua Municipality	Development Partners	
	Construction of Public toilets in Maua Municipality	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	5	CGM	2026/27	% of public toilets constructed	45	On-going	Maua Municipality	Development Partners	

	Installation of water points in Bus parks and markets / Maua Municipalities	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	3	CGM	2026/27	% of water points	50%	ongoing	Maua Municipality	
	Beautification and provision of recreation parks/ Municipalities	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	10	CGM	2026/27	% recreation parks beautified	60	new	Maua Municipality	
	Procurement of modern garbage collection skip-loader	Procurement process	Policy considerations Factored, including Green energy, green and clean environment	20	CGM	2026/27	No of modern garbage trucks procured	2	new	Maua Municipality	
	Procurement of Garbage Bins	Procurements process	Policy consideration Factored, including Green energy Green and clean	3	CGM & Development Partners	2026 - 2027	To improve urban infrastructure	100%	New	Maua Municipality	Development Partners

			environme nt								
Rehabilitat ion of parking slots in Maua municipali ties	Designing and , construction works and supervision	Policy considerati ons Factored, including Green energy, green and clean environme nt	20	CGM	2026/27	% parking slots rehabilitated	60	ongoing	Maua Municipalit y		
Installation /Upgradin g of drainage systems in Maua Municipali ty	Designing, construction works and supervision	Policy considerati ons Factored, including Green energy, green and clean environme nt	10	CGM	2026/27	% of drainage systems upgraded	60	ongoing	CGM/ Maua Municipalit y	Resident s, Develop ment partners	
Constructi on of offices, refurbishm ent and equipping of Municipali ty offices	Designing, construction works and supervision	Policy considerati ons Factored, including Green energy, green and clean environme nt	2	CGM & Develop ment Partners	2026/27	Number of offices constructed and refurbished	5	ongoing	CGM/ Maua Municipalit y	Resident s, Develop ment partners	
Purchase of Municipali ty van	Procurement process	Policy considerati ons Factored, including Green energy, green	1	CGM & Develop ment Partners	2026/27	Number of Municipality van purchased	1	New	CGM/ Maua Municipalit y	Resident s, Develop ment partners	

			and clean environment								
Paved roads	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	20	CGM & Development Partners	2026/27	Number of KMs Paved annually	2	On-going	CGM/ Maua Municipality	Residents, Development partners	
Paved Walkways & Cycling Lanes	design Site preparation Construction works Inspection and quality assurance	Policy considerations Factored, including Green energy, green and clean environment	10	CGM & Development Partners	2026/27	Number of KMs Paved annually	3	On-going	CGM/ Maua Municipality	Residents, Development partners	
Street Lights	Site Survey Design Procurement of Materials Installation	Policy considerations Factored, including Green energy, green and clean environment	4	CGM & Development Partners	2026/27	Number of street lights installed	20	On-going	CGM/ Maua Municipality	Residents, Development partners	
CCTV	Site Survey Design Procurement of Materials Installation	Policy considerations Factored, including	10	CGM & Development Partners	2026/27	Number of Street Cameras Installed	50	New	CGM/ Maua Municipality	Residents, Development partners	

			Green energy, green and clean environment								
Traffic Lights	Procurement of Materials Installation	Policy considerations Factored, including Green energy, green and clean environment	10	CGM & Development Partners	2026/27	Number of traffic lights Installed per year	4	New	CGM/ Maua Municipality	Residents, Development partners	
Completion Sewer line	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	20	CGM & Development Partners	2026/27	Number of KMs constructed Per Year	2	On-going	CGM/ Maua Municipality	Residents, Development partners	
Installation of extension water Pipeline	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	10	CGM & Development Partners	2026/27	Number of KMs constructed Per Year	4		CGM/ Maua Municipality	Residents, Development partners	
Constructed sanitation blocks	Designing and , construction works and supervision	Policy considerations Factored,	20	CGM & Development Partners	2026/27	Number of sanitation blocks	2	New	CGM/ Maua Municipality	Residents, Development	

			including Green energy, green and clean environment								ment partners
Floodlights installed	Site Survey Design Procurement of Materials Installation	Policy considerations Factored, including Green energy, green and clean environment	2	CGM & Development Partners	2026/27	Number of floodlights	2			CGM/ Maua Municipality	Residents, Development partners
Established and operational material recovery centre	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	10	CGM & Development Partners	2026/27	Number of centres	1	New		CGM/ Maua Municipality	Residents, Development partners
Garbage receptacles	Procurement process	Policy considerations Factored, including Green energy, green and clean environment	1	CGM & Development Partners	2026/27	Number of garbage receptacle constructed annually	2	On-going		CGM/ Maua Municipality	Residents, Development partners
Renovation and expansion	Designing and , construction works and supervision	Policy considerations	1	CGM & Development	2026/27	% Completion	40%	ongoing		CGM/	Residents, Develop

	of Municipal hall		Factored, including Green energy, green and clean environment		ment Partners					Maua Municipality	ment partners
	Reclaimed of rivers	Survey and design Procurement Rivers protection works Monitoring and maintainance	Policy considerations Factored, including Green energy, green and clean environment	4	CGM & Development Partners	2026/27	Number of rivers reclaimed in the municipality annually	1		CGM/ Maua Municipality	Residents, Development partners
	Afforestation	Site Selection & Mapping Seedling Production & Procurement Land Preparation Planting	Policy considerations Factored, including Green energy, green and clean environment	0.5	CGM & Development Partners	2026/27	Number of trees planted	2000		CGM/ Maua Municipality	Residents, Development partners
	Landscape d streets	Site Assessment & Design Planning Procurement of Materials Plant	Policy considerations Factored, including Green energy, green and clean environment	3	CGM & Development Partners	2026/27	Number of streets landscaped	2		CGM/ Maua Municipality	Residents, Development partners

	Material recovery center	Assessment Site Identification Construction	Policy considerations Factored, including Green energy, green and clean environment	3	CGM & Development Partners	2026/27	Number of material recovery centers established per year	1		CGM/ Maua Municipality	Residents, Development partners
	Developed tourist attraction sites	Site identification Infrastructure development Site improvement Marketing and promotion	Policy considerations Factored, including Green energy, green and clean environment	5	CGM & Development Partners	2026/27	Number of tourist sites developed	5		CGM/ Maua Municipality	Residents, Development partners
	Established, operational call and data center	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	10	CGM & Development Partners	2026/27	Number of call and data center established	1	New	CGM/ Maua Municipality	Residents, Development partners
	Fire engine purchased	Procurement process	Policy considerations Factored, including Green energy, green	5	CGM & Development Partners	2026/27	Number of fire engines purchased	1	New	CGM/ Maua Municipality	Residents, Development partners

			and clean environment								
	Purchased ambulances	Procurement process	Policy considerations Factored, including Green energy, green and clean environment	5	CGM & Development Partners	2026/27	Number of ambulances purchased	1	New	CGM/ Maua Municipality	Residents, Development partners
	Modern fire station	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	5	CGM & Development Partners	2026/27	Number of modern fire stations built	1	New	CGM/ Maua Municipality	Residents, Development partners
<b>Sub Total</b>				<b>282.5</b>							
<b>Timau Municipality</b>											
<b>SP 2.1 Urban Infrastructure Development in municipalities.</b>	Opening and upgrading of feeder roads in the Municipalities	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	20	CGM	2026/2027	% of feeder roads upgraded	50% completion	New	Timau Municipality	
	Construction of	Designing and , construction works and supervision	Policy considerations	10	CGM	2026/2027	No of km constructed	20	New	Timau Municipality	

	Timau looproads		Factored, including Green energy, green and clean environment								
	Construction of Public toilets in urban centres/ Countywide	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	5	CGM	2026/2027	No of public toilets constructed	1	New	Timau Municipality	
	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	20	CGM	2026/2027	No. of market to be rehabilitated	3	New	Timau Municipality	
	Installation of fire hydrants in timau Municipalities	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	1	CGM	2026/2027	No of fire hydrants installed	2	New	Timau Municipality	

	Beautification and provision of recreation parks/ Municipalities	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	5	CGM	2026/2027	No. of parks beautified	1	New	Timau	
	Procurement of Modern garbage collection trucks/	Procurement process	Policy considerations Factored, including Green energy, green and clean environment	15	CGM	2026/2027	No. of trucks procured	1	New	Timau	
	Rehabilitation of parking slots in municipalities Timau	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	1	CGM	2026/2027	No of km rehabilitated	2	New	Timau	
<b>Sub Total</b>				<b>77</b>							
<b>Programme 3: Physical Planning</b>											
<b>Sp 3.1 Local Physical and Land use development plans/, Kangeta, Kiirua, Mitunguu, Igoji,</b>	Local Physical and Land use development plans/ Gatimbi, Kangeta,	-Notification of intention to plan. -Development of the concept paper. -Preparation of a base map. - Reconnaissance study -Urban Centre profiling.	Policy considerations Factored, including Green energy, green	75	CGM & Development Partners	2026/2027	No of Local Physical and Land use development plans	4	Ongoing	CGM	Residents, Development partners

<b>Mulika, Kunati, Kiutine</b>	Kiirua, Mitunguu, Igoji, Mulika, Kunati, Kiutine	-Creating a draft copy. -Public participation -Stakeholder engagement. - Come up with a draft plan - Approval by the – County Assembly	and clean environment								
<b>Sp3.2 Action area plans for market centres/ Countywide</b>	Action area plans for market centres/ Countywide	- establish TOR - Assign officers - Collect data - Analyze data - Carry out public participation - Come up with a draft plan - Carry out cadastral survey - Approval by the County Assembly	Policy considerations Factored, including Green energy, green and clean environment	5	CGM & development partners		No of Markets (one each ward)		New	Department of Lands, Physical Planning, Urban Development housing and Public Works	
<b>Sub Total</b>				<b>80</b>							
<b>Programme 4: Housing and informal settlements</b>											
<b>SP 4.1 Affordable Housing</b>	Renovation of County staff houses/ Countywide	Design and costing, renovation works, supervision, and maintenance.	Policy consideration Factored, including Green energy Green and clean environment	5	CGM & Development Partners	2026 - 2027	No. of units renovated	20	New	Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development partners
	Support Informal settlements urban Infrastructure development(CORE	Design and costing, construction, supervision, and maintenance.	Policy consideration Factored, including Green energy Green and	20	CGM & Development Partners	2026 - 2027	% Infrastructure development	50%	New	Department of Lands, Physical Planning, Public works, Housing and Urban	KISIP, CORE, other Development partners

	and KISIP)/ Countywide		clean environment							Development	
<b>Sub total</b>				<b>25</b>							
<b>Programme 5: Human Resource Development</b>											
<b>SP 5.1 Capacity building</b>	Training and Capacity building	-Design a curriculum for different staff fitting their job description. -Offer training and facilitation for the staff to be equipped with necessary skills	Policy considerations Factored, including Green energy, green and clean environment	25	CGM		% of skilled and professional work force in the department			CGM & development partners	
<b>Sub Total</b>				<b>25</b>							
<b>Programme 6: Digital Land Governance Programme (Funded by FAO 2022-2027)</b>											
<b>SP 6.1 Digital Land Governance</b>	Improved and inclusive policy, legal and institutional frameworks/ Countywide	- To develop Meru County Land Management policy guided by Laws of Kenya. -To prepare and implement Meru County Zoning and Land Sub-divisions Guidelines. - To prepare and operationalize: LIMS policy.	Policy considerations Factored, including Green energy, green and clean environment	10	FAO	2026/27	100% assessments on Legislative and Policy Barriers to Land Based Investment with recommendations.	SP 6.1 Digital Land Governance	Improved and inclusive policy, legal and institutional frameworks/ Countywide	- To develop Meru County Land Management policy guided by Laws of Kenya. -To prepare and implement Meru County Zoning and Land Sub-divisions	

										Guidelines. - To prepare and operationalize: LIMS policy.	
<b>Total</b>				<b>10</b>							
<b>Programme 7: County Public Works</b>											
<b>SP 7.1 Construction of offices</b>	Construction of offices/ Countywide	Site visit, Mapping, Fencing, Publishing a repossession request in national gazette, Litigation	Use of local materials Use of solar Use of light machines	20	CGM	2026 – 2027	No of office blocks constructed	1	New	Directorate of Public Works	Development Partners
<b>SP 7.2 Construction of material labs</b>	Construction of material labs/ Municipality	Site visit, Mapping, Fencing, Publishing a repossession request in national gazette, Litigation, Provision of equipment	Use of local materials Use of solar Use of light machines	14	CGM	2026 - 2027	Number of lab blocks Number of equipment provided	1	New	Directorate of Public Works	Development Partners
<b>SP 7.3 Maintenance of offices</b>	Maintenance of offices/ Countywide	Repair and maintenance	Use of local materials Use of solar Use of light machines	10	CGM	2026- 2027	No of offices maintained	1	New	Directorate of Public Works	Development Partners
<b>SP 7.4 Plant and equipment yard</b>	Plant and equipment yard/ Countywide	Site visit, Mapping, Fencing	Use of local materials Use of solar Use of light machines	15	CGM	2026 - 2027	No of equipment yards established	1	New	Directorate of Public Works	Development Partners

<b>SP 7.5 Municipal yard</b>	Municipal yard	Site visit, Mapping, Fencing	Use of local materials Use of solar Use of light machines	15	CGM	2026 - 2027	No of municipal yards established	3	New	Directorate of Public Works	Development Partners
<b>Sub Total</b>				<b>74</b>							
<b>Water &amp; Irrigation, Environment and Natural Resources Management and Climate Change</b>											
<b>Programme 1: Domestic Water Supply and Irrigation</b>											
<b>Rural Water Supply</b>	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	500	CGM	2026/27	No of households with access to clean and safe piped water	10000	Ongoing	Water and Irrigation	Donors and well-wishers
<b>Rain water harvesting</b>	Distribution of water harvesting tanks countywide	Procurement Distribution	Reduces runoff and soil degradation	200	CGM	2026/27	Number of households and institutions with water harvesting facilities	100	Ongoing	Water and Irrigation	Donors and well-wishers
<b>Water and Irrigation</b>	Construction of irrigation water projects	Intake works Pipeline Construction masonry tank construction	Poverty alleviation through creation of employment and increasing farm outputs	300	CGM	2026/27	Number of hectares under irrigation	100	Ongoing		Donors and well-wishers
<b>Development of a strategic Plan</b>	Development of a strategic Plan/county wide	Inception meetings, technical working group meetings Public participation Validation meetings	Includes programmes and strategies to mitigate climate change, pollution control and others that	25	CGM	2026/27	Number of strategic plans developed	1	New		Donors and well-wishers

			involve enhanced energy and resource efficiency.								
<b>Develop a water master plan</b>	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.	15	CGM	2026/27	Number of master plans developed	1	New	Water and Irrigation	Donors and well-wishers
<b>Sub-total</b>				<b>1,040</b>							
<b>Programme 2: Water Resource Management</b>											
<b>Sinking of boreholes/Dams/ Water pans</b>	County wide	Feasibility study Survey and mapping, Design BoQs Construction works	Reduction of soil erosion and gulleys during heavy rains, provision of water for irrigation	590	CGM	2026/27	Increased water access for domestic use	30	New	Water and Irrigation	Donors and well-wishers
<b>Sub-totals</b>				<b>590</b>							
<b>Programme 3: Environmental conservation</b>											
<b>Rehabilitation and protection of degraded sites or key ecosystems</b>	No of hills, riverine, wetlands conserved, protected and/or rehabilitated	Site identification, Surveying, mapping and pegging, site clearing, pitting, procurement of Tree seedlings,	Gender equity, ecological sensitivity, and adherence to AGPO	10	CGM	2026/27	No of tree seedling planted No of site protected no of site mapped	170,000	Ongoing	ENR&CC	Donors and well-wishers

<b>m program</b>		transportation Of tree seedlings to the site, Planting, Maintenances and protection									
	Developm ent of resource Maps or plans	-Inception meetings, technical working groups discussions ,public participations and validation	Gender equity	15	CGM	2026/27	No of resource maps developed and documented	3	Ongo ing	ENR&CC	Donors, well wishers and Technica l proffessi onals
	Environme ntal conservati on education or awareness creation days held	Fund Transport Personells EIC materilas facilitators	Use of electronics in dessiminati mng information	4	CGM	2026/27	No of clean energy initiatives promoted or PPP supported	4	ongoing	ENR&CC	Donors and well wishers
	Promotion of agroforestr y through establishin g and supporting tree nurseries, and forestry extension services	Procurement, supply and distribution Extension services	Use of Environme ntal friendly materials	20	CGM	2026/27	No of tree nurseries established or supported	6	ongoing	ENR&CC	Donors and well wishers
	Conservati on group supported such as WRUAs, CFA or green	Procurement, supply and distribution. Extension services Technical facilitation		11	CGM	2026/27	No of supported conservation groups	4	ongoing	ENR&CC	Donors and well wishers

	champions supported										
<b>Sub total</b>				<b>60</b>							
<b>Programme 4: Environmental Management and Protection</b>											
<b>Circular economy</b>	Dumpsite maintenance	Compaction, Murraming and repairs	Environmental sound practices	9	CGM	2026/27	No of dumpsite maintained	2	ongoing	ENR&CC	Donors and well wishers
	Procurement of garbage trucks/skip loader	Procurement, supply and scheduling	Environmentally Sustainable	16	CGM	2026/27	No of garbage truck/skip loader procured	1	ongoing	ENR&CC	Donors and well wishers
	Procurement of skip bins	Procurement, supply and installation	Environmentally Sustainable	10	CGM	2026/27	No of skipbin procured	20	ongoing	ENR&CC	Donors and well wishers
	Procurement of tools and PPEs for cleaning staff	Procurement, supply and issuance	Environmentally Sustainable	5	CGM	2026/27	No of tools and PPEs procured and distributed	500	ongoing	ENR&CC	Donors and well wishers
	Establishment of Material recovery facility	Procurement, construction, installation and testing	Environmentally sustainable	10	CGM	2026/27	No of material recovery facility established	1	New	ENR&CC	Donors and well wishers
	Environmental clean ups	Site identification, waste collection, transportation and disposal	Environmentally sustainable	4	CGM	2026/27	No of clean up held	12	ongoing	ENR&CC	Donors and well wishers
<b>Sub Total</b>				<b>54</b>							
<b>Programme 5: Research and Development in Environmental Management</b>											
<b>Real time data management and knowledge transfer</b>	CCU and other staff capacity building	Need identification, selection of trainee	E-training and material dissemination	15	CGM	2026/27	No of staff capacity built	30	ongoing	ENR&CC	Donors and well wishers
							No of trainings held	4	ongoing	ENR/CC	Donors & well wishers

	Established or improvement of environmental information systems (CCAP, SoE)	Procurement, Trainings Data gathering and documentation	Procurement and material dissemination	5	CGM	2026/27	No of trainings held	1	held	ENR&CC	Donors and well wishers
	Material recovery facility established	Procurement, installation and operationalization	Use of 3R of waste management	10	CGM	2026/27	No of recovery materials established	1	New	ENR&CC	Donors and well wishers
	screened and projects subjected to ESIA	Consultancy, data collection and documentation and dissemination	Use of 3R of waste management	8	CGM	2026/27	No of project subjected to ESIA	30	ongoing	ENR&CC	Donors and well wishers
	Compliance equipment and tool procured (GPS, Noise meter, air quality)	Procurement and supply	Use of 3R of waste management	6	CGM	2026/27	No of compliance equipment procured	4	New	ENR&CC	Donors and well wishers
<b>Sub Total</b>				<b>44</b>							
<b>Programme 6: Provision of potable water and sanitation services</b>											
<b>SP 6.1 Portable water</b>	Installation of Water meters	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 track their water usage and identify	12	Internally generated	2026/27	No of Meters installed	3000	Ongoing	MEWASCO	Donors and well-wishers

			areas where they can reduce consumption								
Raw water main Meru municipality	Design Procurement Implementation Commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	38	Internally generated	2026/27	Length. of HPDE pipeline No. of airwaves and chambers	20%	New	MEWASS	Donors and well-wishers	
Raw water main in Timau	Design Procurement Implementation Commissioning		24	TWWD A	2026/27	Length. of HPDE pipeline	20%	New	MeRuWAS CO	Donors and well-wishers	
Raw water main and intake in Mitunguu	Design Procurement Construction commissioning		9	CGM	2026/27	No. of storage tanks	20%	New	MeRuWAS CO	Donors and well-wishers	
Raw water main Kanyakine	Design Procurement Installation Commissioning		17	CGM	2026/27	Length of pipeline laid	20%	New	MeRuWAS CO	Donors and well-wishers	
Water Treatment plant Kanyakine	Design Procurement Installation commissioning		30	TWWD A	2026/27	No. of water treatment plant	20%	New	MeRuWAS CO	Donors and well-wishers	
Raw water main Nkubu	Design Procurement Installation commissioning		21	TWWD A	2026/27	Length of pipeline laid	20%	New	MeRuWAS CO	Donors and well-wishers	
Water Treatment plant Nkubu	Procurement Installation commissioning		30	TWWD A	2026/27	No. of Water Treatment plant	20%	New	MeRuWAS CO	Donors and well-wishers	
Reticulation system in Nkubu	Design Procurement Installation commissioning		8	TWWD A	2026/27	Length of pipeline laid	20%	New	MeRuWAS CO	Donors and well-wishers	
New water supply in Mikinduri	Procure a consultant Survey Decision making		58	WSTF/ TWWD A/ CGM	2026/27	No. of Customer connections	20%	New	MeRuWAS CO	Donors and well-wishers	
Tigania water supply	Design Procurement Construction		32.4	WSTF	2026/27	No of customer connections	20%	New	MeRuWAS CO	Donors and well-wishers	

	Drilling of a solarized equipped borehole	Design Procurement construction	Use of a hybrid solar power system to help reduce energy cost.	22.5	Internally generated	2026/27	No of boreholes drilled and equipped/solarized	3	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	2026/27	No. of a solarized and equipped borehole	20%	New	MEWASCO	
<b>SP 6.2 Sanitation services</b>	New Sewer connection Meru municipality	Design of sewer laterals Installation of 57km 200mm sewer laterals Installation of man holes Installation of individual connections	Use of environmentally friendly materials to preserve the environment.	400	CGM	2026/27	Number of meters installed	20%	New	Mewass	Donors and well-wishers
	New Sewer connection Maua municipality	Design of sewer laterals Installation of 57km 200mm sewer laterals Installation of man holes Installation of individual connections	Use of environmentally friendly materials to preserve the environment.	200	CGM	2026/27	% of pourflush toilets completed	20%	New	MeRuWASCO	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	2026/27	A fully functioning sewerage facility constructed.	20%	New	MeRuwassco	Donors and well-wishers

<b>Sub Total</b>				<b>1034.5</b>							
<b>Total</b>				<b>2822.5</b>							

**C. Ward Based Projects from Public Participation**