

COUNTY GOVERNMENT OF MERU



COUNTY ANNUAL DEVELOPMENT PLAN [CADP]

FY 2024/2025

THEME: MAKING MERU HAPPY

AUGUST 2023

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

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

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

Efficiency: All County resources will be used prudently and for the intended purpose.

Effectiveness: County development will be result oriented to achieve desired outcomes and impact.

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

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

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

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

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

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FOREWORD



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

The County Annual Development Plan for the financial year 2024/2025 is the second Annual Development Plan that will implement the third generation of the County Integrated

Development Plan 2023-2027. This is in pursuant to section 125 and 126(1) of the Public Finance Management Act (2012) that emphasises preparation of the Annual Development Plan as a link between the CIDP and the overall budgeting Process. It outlines the county's development priorities in line with programme based planning and budgeting with clear objectives, outputs and outcome indicators, to guide the implementation and monitoring of projects and programmes in each department and agencies of the County Government. This ADP will enhance the prudent allocation of resources as envisaged in the government policy on expenditure prioritization to achieve the transformative development agenda of making Meru Happy, spearheaded by H.E. Hon. Bishop Kawira Mwangaza.

This CADP FY 2024/2025 clearly aligns not only with the CIDP 2023-2027 but also with other planning frameworks such as the Kenya Vision 2030, the Medium-Term Plan IV, the Sustainable Development Goals (SDGs) and the African Agenda 2063. Comprehensive consultation process with all the County Departments and Agencies has characterized the preparation of this CADP where keen attention has been given to the transformative, ongoing and new projects captured in the CIDP 2023-2027.

The aspirations of the Meru people of good governance, efficient service delivery, motorable roads, access to clean safe drinking water, quality and affordable education, quality housing, quality and affordable health care among others, can only be realised through effective implementation of the planned projects and programmes. Substantial amount of resources amounting to **KES 13.84 billion** will be required to implement this plan. To meet this resource requirement, the government will rely on equitable share from the Exchequer, its own revenue, development partners and donors for support. We call upon all our stakeholders to collectively participate in resource mobilisation to implement the CADP 2024-2025.

The implementation of CADP FY 2024-2025 will require prudent use and management of the county's resources which will immensely contribute towards improvement of livelihoods and economic wellbeing of the people of Meru County hence realization of happiness as envisaged by Her Excellency the Governor of Meru County.

I give my firm commitment towards the effective and efficient implementation of the planned programmes and projects through a participatory and responsive manner.

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

ACKNOWLEDGEMENT



**CPA, Faith Kathure Kobia Chief Officer -
Economic Planning and ICT**

The County Government of Meru extends its sincere gratitude and appreciation to the multitude of individuals and teams who collaborated tirelessly

Dr Kiambi Atheru, PhD, County Secretary, whose insights and strategic direction played a pivotal role in shaping the course of the CADP 2024/2025. Mr. Harrison Gitonga, Chief of Staff, for his invaluable role in overseeing the administrative aspects of the planning process.

We extend our gratitude to all dedicated team leaders including the Chief Officer Finance, CPA. Charles Mwenda and his successor, CPA. Edwin Mutuma Murangiri and Departmental Chief Officers, Managing Directors, Chief Executive Officers, and Technical advisors, whose expertise and dedication enriched the development and implementation of the CADP.

Ms. Terry Kimonye, Director of Economic Planning, whose dynamic leadership and expertise were instrumental in guiding the planning and preparation of the CADP. I appreciate our esteemed Chief Officers, Directors, and Technical Officers, whose collaborative efforts ensured the integration of diverse departments and sectors enriched the CADP's comprehensive nature.

The Secretariat Team comprising of Mukuria Gabriel (Economist), Doris Gakii (Statistician), Loyford Mpathia (Economist), Dickson Kamanja (Economist), Yvonne Ogao (Economist), Netty Kendi (Economist), Irene Kiende (Economist), Solomon Gitari (Economist), Fides Kathure (Researcher), Patience Kanini (Statistician), Royford Miriti (Statistician), Naomi Kawira (Statistician), John Gatua (Economist), Dr. Caroline Mbaya (M&E Specialist), Eunice Mueni (Documentarist), Francis Kiara (Documentarist), Catherine Kagwiria (Senior Clerical Officer), Marjorie Mwendwa (Intern) and Isaac Kimathi (Intern). Their meticulous work in data collection, analysis, and consolidation formed the bedrock of CADP 2024/2025.

The successful realization of the C-ADP 2024/2025 is a testament to our collective determination to address challenges and work towards positive transformation within our community. We deeply appreciate every individual who contributed to this endeavor, and their ongoing contributions continue to inspire us as we strive for sustainable development and enhanced quality of life for the citizens of Meru County.

**CPA (K) Faith Kathure Kobia
Chief Officer - Economic Planning and ICT**

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AIDS	Acquired Immuno-Deficiency Syndrome
AMS	Agricultural Mechanization Services
ATC	Agricultural Training Centre
BPO	Business Process Outsourcing
CADP	County Annual Development Plan
CAPR	County Annual Progress Report
CBC	Competence Based Curriculum
CBEF	County Budget and Economic Forum
CDLD	County Director of Livestock Development
CG	County Government
CGM	County Government of Meru
CHV	Community Health Volunteers
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Education
EMU	Efficiency Monitoring Unit
FY	Financial Year
GRM	Grievance Redress Mechanism
HIV	Human Immuno-Deficiency Virus
HPT	Health Products and Technology
HRH	Human Resource for Health
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IFMIS	Integrated Financial Management System
KICOSCA	Kenya Inter-Counties Sports and Culture Association
KRB	Kenya Roads Board
KSH	Kenya Shilling
MCADCB	Meru County Alcoholic Drinks Control Board

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

DEFINITION OF TERMS

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

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

Flagship/Transformative Projects - these are projects with high impact in terms of employment creation, increasing county competitiveness and revenue generation among others. They may be derived from Kenya Vision 2030 (MTP IV), Bottom Up Transformational Agenda (BETA) or County Transformative Agenda in the CIDP.

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

Outcomes: Outcomes are changes which government interventions bring about on individuals, social structures or the physical environment.

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

Performance indicators: Performance indicators are quantitative measures which provide information on the effectiveness, efficiency and equity result of projects/programmes and organizations. Types of performance indicators that can be developed under projects and programmes include effectiveness (outcome) indicator, output quantity indicator, output efficiency indicator, output quality indicator, and output equity indicator.

Programme: Is a group of Outputs, that is, of services provided to or for the direct benefit of the community. The outputs grouped together under a programme will after share not only a common intended outcome, but other common characteristics such as a shared mode of intervention or common client group.

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.

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

EXECUTIVE SUMMARY

The development of the County Annual Development Plan (CADP) is mandated by the PFM Act, 2012, which underscores the importance of the County Integrated Development Plan (CIDP) as the overarching guide for the budget formulation process. Each County is required to formulate an Annual Development Plan (ADP) derived from the CIDP. The C-ADP for the fiscal year 2024/25 outlines the programmes and projects to be executed by various County departments during that financial period.

The Annual Development Plan is structured into distinct sections. The first chapter offers an overview of the County, encompassing details about its size, demographic profiles, administrative and political divisions, as well as socio-economic and infrastructural aspects that has a bearing on the development of the County. This section also highlights the linkage between CADP and CIDP, entailing the source (s) of data and how it was obtained and the process that was followed to compile the plan, along with an account of how the C-ADP 2024/25 was prepared.

Moving on, the second chapter conducts a retrospective analysis of the implementation of CADP 2022/23. It encompasses strategic priorities, achievements, accomplishments, challenges, lessons learnt and recommendations. A financial analysis comparing planned versus allocated budgets is included for the sub-sector/programmes from the sector/departments. Moreover, this section scrutinizes capital and non-capital projects, as well as disbursements of grants, benefits, and subsidies for the fiscal year 2021/22 as the baseline year. Also, giving comments on the purpose of payment or any variation in payment, outlining the challenges experienced during implementation of the fiscal year 2022/23 that may include: capacity, funding, legal policy, risk preparedness, the lessons learnt and recommendations outlined and how to improve the next plans. This evaluation informs the nature of forthcoming programs and projects.

The third chapter outlines the strategic priorities, programs, and projects designated for the fiscal year 2024/25 and the programmes and projects should envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, food insecurity, systematic poverty, youth and Persons Living with Disability (PLWD); among others entailing summary of what is being planned by the County. These initiatives are directly derived from the County's overarching priorities and strategies. The chapter should provide a summary of what is being planned by the County, further encapsulates sector-specific institutional aspects such as vision, mission, goals, and targets for the sector/sub-sector, the strategic priorities identify the development needs and the priorities to address the needs. It encompasses description of significant capital development and non-capital projects, with sector/sub-sector key stakeholders and the responsibilities, along with grants, benefits, and subsidies for the fiscal year 2024/25, the projects are annexed in Annex 3. Additionally, the section introduces cross-sectoral implementation considerations that aim to synergize efforts and mitigate any adverse impacts across different sectors, proving information on proposed payment of grants, benefits and subsidies are also included to be done by the County Government during the plan period.

In the fourth chapter, a comprehensive breakdown of resource requirements and allocations by departments/sectors is presented. This section offers a summarized view of the proposed budget for the programmes identified in Chapter 3 also indicating proposed budget for the sector/ sub-sector, also entailing a summary of proposed budget by sector/sub-sector with other partners included where County Government has received. Furthermore, the response of the County Government to financial and economic constraints to changes is described, including patterns of total revenue and allocation within the budget framework.

The section also outlines potential risks, assumptions, and mitigation measures during the implementation phase.

The fifth chapter delves into the County's monitoring and evaluation framework, which is aligned with the County Integrated Monitoring and Evaluation System (CIMES). This part sheds light on the structure of monitoring and evaluation within the County discussing performance indicators adopted from CIMES, institutional framework that will be adopted to monitor the programmes and mechanisms for data collection, analysis, and reporting.

In order to effectively realize the goals, set forth in the C-ADP for the fiscal year 2024/25, an estimated cost of **Kshs 13.84B** will be required. Funding will be sourced from the consolidated fund, County Government revenue, grants, public-private partnerships (PPPs), joint ventures, and other innovative resource mobilization strategies.

LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH CIDP AND THE BUDGET

Legal Basis

The Annual Development Plan 2024/25 for Meru County is a major milestone that seeks to highlight county development priorities. The plan has been prepared in line with the Public Finance Management Act, 2012 under section 126 (1) which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

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

The Link with CIDP and the Budget

The CIDP 2023-2027 gives a roadmap for development in the county over five-year period. It reflects the strategic medium term priorities of the county government. It contains the specific goals and objectives, an implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore, this ADP will seek to achieve second year targets in the CIDP as well as complete the implementation of the on-going projects in the ADP 2022/23.

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

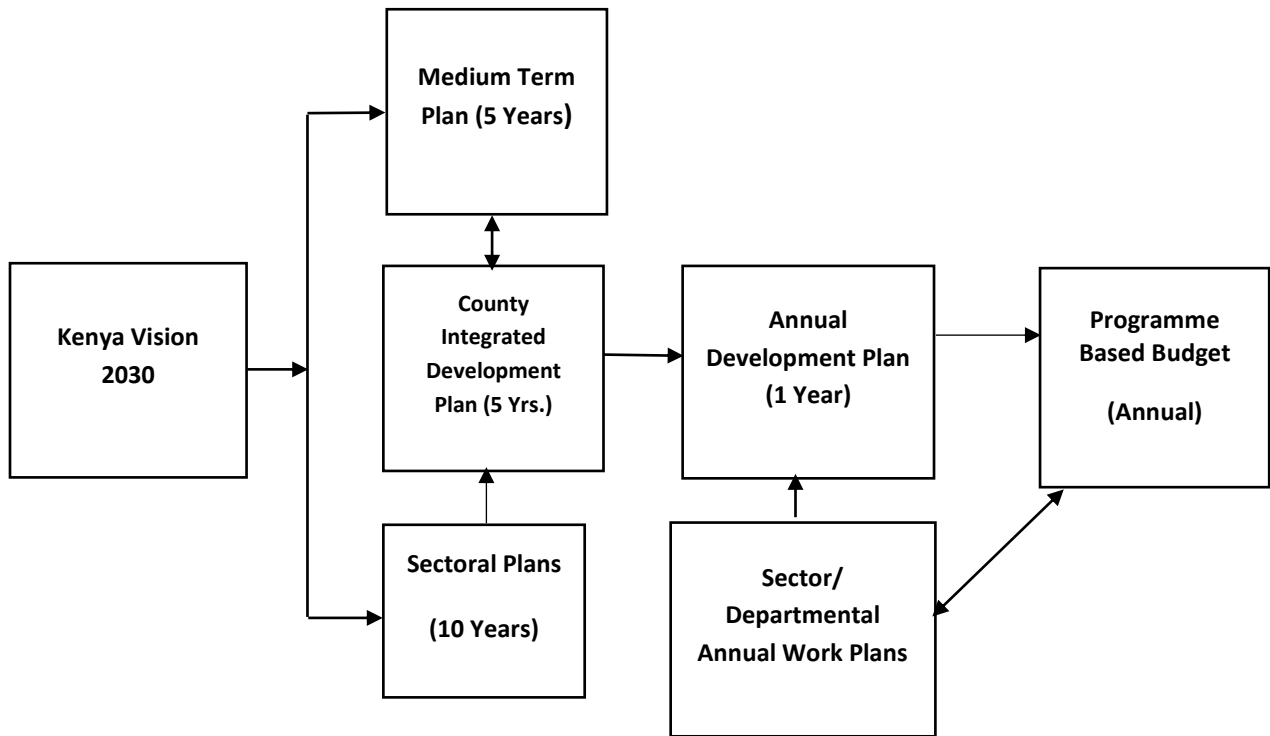
Link with the Meru Vision 2040

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

Pioneered by the Meru Economic and Social Council, Meru vision 2040 has identified key competencies that give Meru County a comparative advantage after wide consultations by Meru people. To that effect, the Annual Development Plan has incorporated Programmes, Projects and Initiatives that have been

highlighted for implementation in the Vision's short term planning period. A diagrammatic presentation of the link between the ADP, Meru Vision 2040, CIDP and the Budget is as shown in figure 1

Figure 1: ADP link with other Plans



CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

Meru County is one of the forty-seven counties located in the eastern region of Kenya. It covers an area of 6,936.2 Km² out of which with part of it 972.3Km² being gazetted as forest. It spans the equator lying 06^o North and 01^o South and between latitudes 37^o West and 38^o East. Meru shares border with four other counties; Isiolo to the North, Nyeri to the South West, Tharaka-Nithi to the South East and Laikipia to the West. The county's position on the eastern slopes of Mt Kenya and the equator has highly influenced its natural conditions. Altitude ranges from 300m to 5,199m above sea level. This has influenced the atmospheric conditions leading to a wide variety of microclimates and agro-ecological zones.

1.1.1 Economic Activities

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

1.1.2 Climate and Weather

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

1.1.3 Administrative units

Meru County has seen an increment of Sub Counties from the 10 to 15 thereby informing increment of locations and sub locations in the county. There are 164 locations and 425 sub

location in the county. The county is also expanding and mapping all the villages as administrative units.

Table 1: Area (Km2) by Sub-County

Sub County	No. of Divisions	No. of Locations	No. of sub-Locations	Area (Km ²)
Igoji	2	12	25	393.87
Abogeta	3	10	37	
Nkuene/Mitunguu	2	8	14	
Imenti North	3	7	22	293.01
Imenti East	3	15	31	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	5,137.50
	45	164	425	

Source:KNBS

1.1.4 Political Units

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

1.1.5 Demographic Profile

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

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

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

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

1.1.6 Infrastructure Development

The County has 5,968 km of road network. This comprises of 582 (10%) of paved roads, 581 km (11%) of graveled roads and 4,805 km (79%) of earth roads. Of the paved roads in the County, Buuri has the largest portion at 114 km, North Imenti with 103.92 km, South Imenti at 95.8 km, Tigania East at 60.08 km, Tigania West at 56.33 km, Igembe Central at 54.34 km, Central Imenti at 40 km, Igembe North at 28.82 with Igembe South least connected at 22.96 km. This network is maintained by different road agencies such as KeRRA, KURA, KeNHA and County Government. Eighty percent of the earth roads are under the mandate of the county government. The county is served by the Isiolo International Airport and airstrips such as Gaitu, Mitunguu which needs to be upgraded. There are also several upgraded bus parks. County Government of Meru has focused on the investment in information and Communication Technology (ICT) to improve governance and service delivery. Most of the community members rely on radio, television and newspapers as the major sources of information. The County has an active website <http://meru.go.ke/> with an uptime of 98.9% is a reliable source of government information to the public with News Updates, Tenders, Jobs adverts and any other information needed by the public.

1.2 Annual Development Plan Linkage with CIDP

This section presents the county's broad priorities and strategies as per the 2023-2027 CIDP that will be implemented during 2024/2025 FY as detailed below:

Strategic Priority I: To improve devolved Governance

Strategic Priority II: To reduce Water burden

Strategic Priority III: To improve ECDE and Village Polytechnics infrastructure

Strategic Priority IV: Town Improvement and beautification

Strategic Priority V: To improve food security and promotion of commercial agriculture

Strategic Priority VI: Better roads and improved connectivity and accessibility

Strategic Priority VII: Improved human Standards of living (decent housing)

Strategic Priority VIII: MSMEs Capacity building

Strategic Priority IX: Provision of quality, affordable and accessible Healthcare

Strategic Priority X: Tourism development

Strategic Priority Xi: Promotion of Youth, Women and Persons with Disabilities

Strategic Priority Xii: To improve environmental conservation.

1.3 Preparation Process of the Annual Development Plan

In the preparation of the County's Annual Development Plan FY 2024/25, both primary and secondary data were used. A number of consultations with the delivery units (directorates & Boards) and County Assembly were done and they submitted their planned programmes and projects. The Department of Finance, Economic Planning and ICT spearheaded the process and ensured that departments drew all the programmes and projects from the CIDP 2023-2027 with realistic costing. The department used relevant existing national government policies, plans and strategies, mainly the MTP IV and the Meru County Vision 2040. Additionally, the compilation was done in conformity to the Draft Guidelines for Preparation of County Annual Development Plans issued by The National Treasury and Planning.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP-2022/2023 FY

2.1 Introduction

This section provides a summary of what was planned and what was achieved by the sector/Sub - sector that provides a review of achievements, challenges and lesson learnt. The section also indicates the overall budget in the CADP FY 2022/2023 versus the actual allocation and expenditures as per sector/ sub-sector.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

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

2.2.1 Sector/ Sub-sector name

The overall analysis of the strategic priorities as outlined in FY 2022/2023 and the achievements for the period are as detailed below:

Table 2: Strategic Priorities and Achievements for the FY 2022/2023 by Sector/Sub-sector.

No.	Sector/ Subsector	Strategic Priorities	Achievements
1.	County Assembly	<ul style="list-style-type: none"> • Provision of adequate physical facilities for both honorable members and staff of the County Assembly. • Promote easy mobility of PWDs within the County Assembly Premises. • Cushioning of the County Assembly employees from delayed salaries as a result of delayed exchequer releases. 	<ul style="list-style-type: none"> • Approval of County Budget and other county planning documents within the legal timelines. • Approval of four (4) Acts • Capacity Building for all honorable Members and Staff
2.	Office of the Governor	<ul style="list-style-type: none"> • M&E of programmes and projects. • Project and programmes appraisals. • Training & development of staff. • Capacity building • Reduce disaster vulnerability among citizens • County policy on partnership and donor mobilization. • Staff capacity building. • Coordination planning, Operations and departmental linkages • Cordial working relationship with the 4th Estate. • Updated and Equipped Communication directorate • Well informed & updated members of the public • Staff capacity building 	<ul style="list-style-type: none"> • Development and implementation of framework for monitoring and evaluating on performance appraisal. • Training of Staff • Conduct community disaster vulnerability programs • Staff and community sensitization • Training of the staffs • Framework for linkage between Office of the Governor and other County Departments • Profiling, booking talking Spots, Editorials, Interviews, Industry Engagement. etc. • Weekly Press Briefing updating public on what has been done and what to anticipate. • Training and development of staff through short professional courses • Renovation of firefighters' staff houses • Advanced training of firefighters

		<ul style="list-style-type: none"> • Efficient and effective service delivery • Adopt the correct order of precedence in the county events 	
3.	Finance, Economic planning & ICT	<ul style="list-style-type: none"> • Effective resource determination and allocation • Budget implementation and monitoring • County policies and economic documentation • Ward Development Fund • ICT Infrastructure and increased connectivity • Lending to MSMEs • Revenue collection automation • Connectivity and Access to Wi-Fi services • County Services Automation and Integration • Preparation of statutory budget documents and reports • Establish an effective Monitoring and evaluation framework • Enhance capacity building to stakeholders and staff on planning • Enable Sharing of resources like internet, IFMIS, Printers • Provide reliable internet • Enhance Internet Accessibility • Provide Public WIFI • Enable efficient internal communication • Improve Skillset among ICT professional • Raise ICT literacy among staff • Improve on ICT literacy across the County 	<ul style="list-style-type: none"> • Completed the preparation of the 3rd generation Meru County Integrated Development Plan 2023-2027 • Completed the preparation of the ADP FY 2023/2024 • Prepared the Annual Progress Report for the previous FY 2021/22 • 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. • Installation, testing and commissioning of extended backbone infrastructure at the county headquarter • Designed and installed the county feedback mechanism system with a call center • Installation, Testing and commissioning wireless fidelity network at the lands offices, water offices and municipality • Networking and Internet connection at the Governor’s residence • Servicing and fueling of County vehicles and motorbikes • Installation of Drainage covers within Meru Municipality which have increased parking slots hence more parking revenue. • Maintaining law and order in Municipality by engaging Meru County Traffic Marshall which has increased compliance in parking fees. • Opening and allocating stages in Makutano and Gitimbine hence increased compliance in monthly parking. • Repairing and maintaining of Markets hence more collection of market fees. Such Markets include; Mikinduri, Kangeta, Mulika, Gakoromone, Mujwa and Kianjai. • Opening and operationalization of Makutano open air market. • Meru County Revenue Board procured 200 P.O.S machines to facilitate revenue collection in the entire county • Disbursements of loans worth Ksh 60 Million to grow businesses, uplift livelihood and accelerate county growth. • Capacity building and Brand awareness. The corporation conducts member trainings annually to impact financial literacy across the County • Full Operationalization of the banking system
4.	Education, Science, Culture and Arts	<ul style="list-style-type: none"> • Improvement of nutritional value to learners • Promotion of Basic Education and vocational training • Implementation of curriculum and enhance education fund 	<ul style="list-style-type: none"> • Procurement of 26,740 instructional materials(books) for 60,000 learners across all 776 ECDE public centers at a cost of 9.97M • Requested and advertised for replacement of 120 ECDE teachers, and capacity building of 2317 ECDE teachers and 23 officers • Disbursement of funds for Construction and completion of 65 classrooms, 11 toilets, 2 kitchens and equipped 19 centers with furniture • Development of localized teaching learning materials for ECDE learners • Capacity building of 2317 ECDE teachers and 15 officers at a cost of 4.4M • Monitoring of Curriculum implementation in 776 ECDE centers • Disbursement of retention enhancement Fund at a cost of 136M for 52,340 learners • Disbursement of funds for Construction and completion of 6 workshops, 1 hostel, 1 kitchen and 3 ablution blocks in 10 VTCs • Disbursement of conditional grants of ksh58.8m to 30 vocational training centers for 3258 trainees

			<ul style="list-style-type: none"> • Disbursement for construction of 3 workshops and 1 hostel done • Disbursement of examination fees for 2073 second years at a cost of 8.2M • Requested for replacement of 34 instructors in VTCs • Procurement of industrial sewing machines across VTC centers at a cost 7.9M • Capacity building of 10 officers and 245 instructors • Monitoring of 30 VTCs for standards
	Alcoholic and drinks control board	<ul style="list-style-type: none"> • To control sale, production and distribution of alcoholic drinks • Counseling, rehabilitation, and integration 	<ul style="list-style-type: none"> • To ensure the county renders better services to its citizens, public participation was done and interdepartmental task force formed to kick start on the project of construction of a Rehabilitation Centre on an identified 12 acres' piece of land at Kiirua. • Staff capacity building was done where they were equipped with knowledge on enforcement basics and also NACADA training was extended to all staff. • 244 alcoholic outlets which did not meet the set minimum requirements were closed down in a bid to regulate the number of bars in Meru County. • Manning of barriers and other entry points in Meru to control and regulate entry of alcoholic drinks in the county. • Meeting of all distributors was carried out to caution them and have a database of their products in Meru county • 1100 (1092 men and 8 women) Boda Boda operators were sensitized on effects of excessive alcohol consumption. The riders were also issued with reflector jackets and branded as ambassadors in the fight against illicit liquor since most of them were used to transport illicit liquor. They were also cautioned against transporting alcoholic products without proper documentation. • 3 women and 147 men dependent of alcoholic drinks rehabilitated. The addicts were selected across the 45 wards. • To Promote general knowledge on consumption, sale and production of alcoholic drinks, a sustained media coverage and broadcasts was carried out with an estimated 5million viewers being sensitized. • Inspections, spot-checks, crackdown and enforcement activities was sustained throughout the period under review to ensure adherence to liquor act and other relevant policies. • For the first time, Alcoholic Board staff were able to participate in KICOSCA games and represented the county in Kisumu. • To improve efficiency and service delivery, more staff were seconded to the board and deployed accordingly. • All licenses for the year 2023 were collected at Huduma centre making the Board as the only Department in the county with a desk at Huduma centre – Meru
5.	Youth affairs, MYSB sports, Gender & social Development	Preservation and conservation of culture	<ul style="list-style-type: none"> • Ongoing renovation of Njuri Ncheke shrine at Nchiru • Participation in KICOSCA cultural festival in Kisumu • Capacity building of 400 TOTs in performing arts • Organization and participation in Kenya Music and Cultural festivals at regional, county and national levels • Held madaraka day celebrations • Transfer of 4 library services at Timau, Meru, Gatimbi and Mikumbune from the National Government to the County

	Youth Affairs	<ul style="list-style-type: none"> Youth Empowerment and participation Youth Enterprise Development Youth Social development promotion 	<ul style="list-style-type: none"> 300 youth talents identified and nurtured 110 youth groups trained and funded with business seed capital loans 1000 youth sensitized and capacity built in specific roles and responsibilities` motorbikes issued to 71 youth groups across the wards 200 Plastic Chairs issued to youth Groups County wide 2 car wash machines issued to youth groups in Kianjai ward 43 water tanks procured to be distributed to deserving youth groups across the county 6 concrete mixer machines procured 3 sets of music recording machines and instruments procured 18 tents and 3,812 plastic chairs procured for youth groups 9 water tanks procured 200 youth trained on ICT and digital economy 1 talent development music festival conducted and talented youth identified
	Meru Youth Service Board	<ul style="list-style-type: none"> Generate All-round empowered youth, actively involved in building the county/ nation 	<ul style="list-style-type: none"> 291 young people Were recruited and Trained in paramilitary drills, mindset and discipline 291 youths were enrolled To Meru National Polytechnic to Pursue Craft Proficiency Courses 132,792 tree seedlings were planted to conserve the environment by increased forest cover. 2000 youths were engaged and hence creation of green jobs.
	Sports	<ul style="list-style-type: none"> Equipping and supporting sports teams 	<ul style="list-style-type: none"> Upgraded Maua stadium phase 1. Participated in KYSA, KICOSCA. Supported athletics Kenya and master athletics to participate in championships. Procured and equipped kyisa, Kicosca and 40 community teams sports. Procured ward based sports equipment for 9 wards. .
	Gender and Social Development	<ul style="list-style-type: none"> Affirmative action, social services and enhance empowerment programs 	<ul style="list-style-type: none"> 300 beneficiaries for the NHIF elderly insurance cover in the 45 wards to enhance their lifestyle through accessibility to proper health care Rolling out of training in the 45 Wards where women were trained on financial literacy and entrepreneurship. Transfer of 5M to Meru County PWD Sacco for easy access of loans at affordable rate Transfer of 24M to Meru County Micro Finance for Women Social Economic empowerment. Procurement of assistive devices for PWD worth 5 Million Shillings Disability mainstreaming through distribution of 250 PWD assistive devices across the 45 Wards Identification and training 3000 adolescents on Teenage pregnancies, health hygiene and life skills. Supply of sanitary and dignity kits to vulnerable girls across the county. Capacity building on GBV and FGM to vulnerable and marginalized groups across Meru County
6.	Roads and Transport	<ul style="list-style-type: none"> Improve road network Promote intra-government investment Improve work fleet management 	<ul style="list-style-type: none"> Over 420Km (average 10km per sub county) of road improved through opening, grading, gravelling, culvert and gabion installation and drainage improvement, 10 motorcycles we purchased for town traffic marshals
	Energy	Provide adequate, safe and quality source of sustainable energy	<ul style="list-style-type: none"> 319 low mast floodlights and high mast floodlights were repaired. Fabricated one (1) High-up crane lorry The County Energy Sector Plan (CEP) was developed

			<ul style="list-style-type: none"> • Installed 37 floodlights across the county to improve safety visibility and security.
7.	Legal Affairs, Public Service Management & Administration and CPSB	<ul style="list-style-type: none"> • Operationalization of ward and village administrative offices • Effective Human resource policy • Enforcement of county laws • Improved town administration services • Well-equipped and trained world-class county public service 	<ul style="list-style-type: none"> • Human Resource Reforms • Enhanced service delivery through recruitments on contractual basis of 75 officers in the office of the governor, Request for payroll numbers, opening files and integration in the payroll. • Approved 113 trainings to the members of the staff. • 231 staff members approved for promotions • 181 promotions to the staff were approved and implemented in the payroll • Issuance of medical schemes to all county employees. • Training and development of 46 Ward Administrator, 15 Sub-County Administrator and 5 Town Administrators trained which has narrowed the skill gap. • Upgrading of two towns into municipalities i.e Maua & Timau. • Provision of office space by leasing new offices for ward administrators. • Procurement of new uniforms for enforcement officers • Deployment of 2 sub county administrators in the newly gazzetted sub counties in Kiengu and Mutuati sub county • Recruitment, training and kitting of 10 of field traffic marshals. • office renovations done across the county offices • Kitting of cleaners with uniforms across the county.
8.	Trade, Tourism and Cooperative Development	<ul style="list-style-type: none"> • To undertake policy, legal and institutional reforms for the development of the sector. • To promote fair trade practices and protect consumers from any trade malpractices • To promote research and Development (R&D) and adoption of innovation and technology. • To promote sustainable trade, industrial and entrepreneurship development • To Develop and diversify County tourism product • To Enhance accessibility to tourism products and facilities • To Standardize hospitality services • To Tourism promotion and marketing • To enforce compliance to cooperative legislation. • To promote economically viable cooperatives. • To carry out capacity building • To promote a culture of savings and improve access to affordable credit. • To promote value addition and increase market access • Promote and facilitate investment in the county • Identifies and analysis strategic investment opportunities • Facilitates private investments to spur local economy 	<ul style="list-style-type: none"> • Construction of Modern toilets at Gitimbine, Gikumene, Kinoru, Kinoro, Timau and Nchiru markets • Construction of perimeter wall at Muringene Market • Renovation works at Nchiru , Muutine, Kanuni, Kimanchia, Kangeta, Inono, Kianjai, Athi, Tiira and Mutuati Fruits markets • Construction of a waste receptacle at Kiirua market • Renovation of market toilets at Athiru Gaiti market • Construction of Roofing Sheds at Timau market • Done Market Development Committee Elections in Gakoromene and Mulika Markets • Co-sponsored 10 SMEs to the EAC MSMEs Trade Fair held in Kampala • In Weights and Measurers we have verified and stamped 8,117 traders, fuel dispensing pumps, coffee and tea factories cooperatives societies equipment • Collected a revenue of Kshs 2,250,520 • Tourism Electronic media advertisements via TV programmes (KBC Magical scenes and NTV tembea Kenya), creation of tourism website, UN World tourism day event and creation of tourism documentaries • Development of Meru County Borders branding at Keeria and Timau Entry points • Upgrade of sacred Lake Nkunga tourist site (Annual user License fee, Nature Trail, Gate, Ablution block, club house, land scaping and zipline) • Meru Municipal park – Arboretum Development (Gate, Coffee house, Ablution block and roadside parking) • Rehabilitation of Igombe Crater Tourism Site (Pit Latrine) • Sensitization, training and Licencing of 180 Boda Boda Riders • Supported Meru Dairy Union with 1 cooler • Promotion of 24 new cooperative Societies • Achieved 138 audit Report • Finalization of the New Kiare Adjudication Section and issuance of the certificate of finality. • Participated in the 3rd Kenya International Investment Conference (KIICO 2023) themed “Unlocking Africa’s Gateway” held at

		<ul style="list-style-type: none"> • Undertakes business oriented development initiative 	<p>Safari Park, Nairobi to show case the investment opportunities in Meru and source for investors.</p> <ul style="list-style-type: none"> • Investor education and public awareness forum in partnership with the capital markets authority targeting Meru Business community, Bodaboda operators and the general Meru residents • Acquiring the land ownership documents for the new Meru County Headquarters and the Meru County Massionnate. • Sponsorship and holding a successful the 3rd Mountain Running Championship. • Completion of the new Meru County Headquarters. • Organizing and holding successful stakeholders engagement forums in reference to the Meru County Energy Park in partnership with our investment partners.
9	Health	<ul style="list-style-type: none"> • Effective service delivery 	<ul style="list-style-type: none"> • Equipping level IV hospitals with necessary medical equipment • Rehabilitation of the existing health facilities • Free primary healthcare- level IIs & IIIs • Provision of adequate human resource for health at all levels of healthcare • Absorption of HRH under partners' payroll for continued service delivery • Improving medicines supply chain • Complete, equip and operationalize stalled theatres in level IVs.
		<ul style="list-style-type: none"> • Increased access to healthcare 	<ul style="list-style-type: none"> • Universal health coverage • Promotion of health-seeking behavior
		<ul style="list-style-type: none"> • Emergency & Disaster Response Management 	<ul style="list-style-type: none"> • Establishment of Central Coordinating Room • Establishment and publicizing of toll-free number • Establishing Logistics and Tracking System • Training and employment of Paramedics • Rehabilitating and equipping ambulances
		<ul style="list-style-type: none"> • Digitization of healthcare 	<ul style="list-style-type: none"> • Improve ICT infrastructure in all health facilities • Promotion of health-seeking behavior • HMIS in level IVs and MeTRH • Intra and inter-network connectivity among health facilities.
		<ul style="list-style-type: none"> • Adequate health infrastructure 	<ul style="list-style-type: none"> • Improve/introduce inpatient services in all level IV hospitals • Establish comprehensive care Centres in Level IV hospitals • Supply laboratories with necessary diagnostic machines and reagents • Improve imaging services in all Level IV hospital with adequate X-Ray and CT scan equipment and supplies. • Complete, equip and operationalize stalled morgues in level IVs.
		<ul style="list-style-type: none"> • Strengthening Community Health Strategy 	<ul style="list-style-type: none"> • Enhance and empower community services • Incentivizing community service through payment of stipends and NHIF subscriptions for CHVs. • Provision with the adequate tools for CHVs • Implementation of Community Led Total Sanitation (CLTS)
		<ul style="list-style-type: none"> • Eliminate communicable diseases- HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria 	<ul style="list-style-type: none"> • Provision of more condom dispensers and condoms in public places and institutions • Deworming school going children • Promotion of sanitation and hygiene
		<ul style="list-style-type: none"> • Attaining the global target of 95% in HIV care programing. 	<ul style="list-style-type: none"> • Increase uptake of targeted HIV Testing services (First 95) • Increase Linkage of Identified HIV Positive Individuals to Treatment Services • Increase Utilization of Quality ART Services • Increase Retention on Treatment and Return to Care • Attainment of Viral Suppression for all Patients on Treatment • Increase Utilization to TB/HIV Collaborative Services • Scale Up and Ownership of Kenya EMR • Entrenching non-technical HIV care providers among the mainstream cadre in health sector.

			<ul style="list-style-type: none"> • Absorption of HRH under partners' payroll for continued service delivery • Provision of 30% of HIV commodities through the county. • Capacity building on the global targets
		<ul style="list-style-type: none"> • Capacity build county level preparedness and response for public health events 	<ul style="list-style-type: none"> • Strengthen preparedness and response for disease outbreaks and other public health events • Enhance emergency risk communication and community engagement activities for surveillance preparedness and response to disease outbreaks and public health events • Improve capacity and capability for IDSR priority disease testing at all levels
		<ul style="list-style-type: none"> • Strengthen vaccine preventable disease surveillance towards achieving elimination, eradication and control 	<ul style="list-style-type: none"> • Strengthen vaccine preventable diseases surveillance • Strengthen the capacity for health care workers to detect, report and investigate all VPDs • Outreaches • Community dialogues and actions
		<ul style="list-style-type: none"> • Reduce the triple threats in Meru (GBV/IPV, HIV and Teenage pregnancy) and Mental health 	<ul style="list-style-type: none"> • Involvement of all stakeholders/Partners • Riding on school health programmes • Establishing GBVRC centers • Capacity building of GBV service providers • Awareness and sensitization on triple threats and mental health • Strengthen county GBV TWG
		<ul style="list-style-type: none"> • Prevention and early screening of non-communicable conditions (lifestyle diseases) 	<ul style="list-style-type: none"> • Organizing screening events for NCDs for all gender • Awareness creation • Screening of NCDs at all levels of care • Strengthen referral and follow up system for all NCDs clients • Capacity building of all health care professionals and community health volunteers • Establishment of more palliative and rehabilitative care centers • Establishing a fully functional regional referral centers under the hub and spoke model
		<ul style="list-style-type: none"> • 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"> • Strengthen management and coordination of community health units at all levels and across all partners. Formation of community health technical working groups at all levels • Build a well-trained motivated skilled equitably distributed community health workforce on basic, technical and other modules in addition to certification of CHVs • Increase sustainable financing for community health services Including paying NHIF for CHVs, support of income generating activities, revolving fund for community health units, grants among others • Strengthen the delivery of integrated comprehensive and high-quality community health services • formation of work improvement teams under KQMH • Increase availability, quality, demand and utilization of health data using appropriate technology and incorporation of the electronic community health information system. • Ensure availability and rational distribution of safe high-quality commodities and supplies including community health volunteers kit, Identification materials and equipment's among others. • Create a platform for linkages, strategic partnership and accountability among stakeholders and sectors at all levels and forums within community health • Increase blood donation drives in the community. • Increase community screening for communicable and non-communicable diseases e. g TB • Contact and defaulter tracing and follow ups • Enhance public private partnership in prevention diagnosis and treatment of communicable and non-communicable diseases

	<ul style="list-style-type: none"> • Health education/awareness on preventive and promotive health 	<ul style="list-style-type: none"> • Media awareness campaigns • Integration of sign language in our health promotion and awareness campaign • Public barazas, church and school sensitization session
	<ul style="list-style-type: none"> • Strengthen surveillance of food and water quality and improve environmental health 	<ul style="list-style-type: none"> • Ensure food premises meet public health standards • Facilitate accreditation of the county public health lab • Capacity building of the workforce on food water testing • Increase water and food sampling and testing • Equipping public health department with all equipment's, materials and other logistics at all levels • Stakeholder engagements in preventive and promotive health • Enforcement of public health law • Pests, vector and vermin control • Air pollution control
	<ul style="list-style-type: none"> • Improve uptake of health promotion activities within and outside health facilities 	<ul style="list-style-type: none"> • Increase health promotion personnel • Equipping health promotion department with all equipment's, materials and other logistics at all levels • Strengthen Media engagement • Commemoration of health days • Increase blood donation drives through media engagement • Increase inter sectoral collaboration in health promotion including communicable and non-communicable diseases • Establish self-care model to promote health • Health events to promote health e.g., sporting activities • ACSM for to create demand for health services
	<ul style="list-style-type: none"> • Upscale school health activities 	<ul style="list-style-type: none"> • Implement school health policy • Integration of school health programme • Regular inspection of schools • Identification of champions for health-related interventions • Increase blood donation drives in the schools. • Increase the number of functional health clubs
	<ul style="list-style-type: none"> • Increased water sanitation and hygiene activities 	<ul style="list-style-type: none"> • Implement community led total sanitation towards open defecation free villages • Advocacy for disability friendly sanitation facilities • Promotion of WASH services
	<ul style="list-style-type: none"> • To increase the percentage of children receiving 3rd penta-valent 	<ul style="list-style-type: none"> • Integrated outreaches • Defaulter tracing • Data management • Cold chain management • Capacity building of HCW and CHVS through training, OJT and mentorship
	<ul style="list-style-type: none"> • To increase LLITN coverage and usage by under ones and pregnant mothers 	<ul style="list-style-type: none"> • Community engagements • Capacity development of HCW and CHVs through training, OJT and mentorship • Data management • Health education in facilities • Resource mobilization
	<ul style="list-style-type: none"> • To increase the percentage of pregnant women tested for HIV 	<ul style="list-style-type: none"> • Resource mobilization • Social behavior change communication • Use of technology to educate mothers • Capacity building of HCW and CHVS • Community dialogue • Integrated outreaches
	<ul style="list-style-type: none"> • Increase coverage of Vitamin A and deworming 	<ul style="list-style-type: none"> • Integrated outreaches • Data management • Malezi bora months • Capacity building Malesia of HCW and CHVs through training, OJT and mentorship

			<ul style="list-style-type: none"> • Community engagement • Multispectral collaboration
		<ul style="list-style-type: none"> • To increase the number of pregnant women attending 4th ANC 	<ul style="list-style-type: none"> • Communication aimed at community social behavior change • Use of technology to educate mothers through use of local media, text messages and production of health messages for sharing through screens at MCH clinic • Capacity building of HCW and CHVS through training, OJT and mentorship • Community dialogue • Integrated outreaches • Availability of HMIS tools and Mother Child Booklet
		<ul style="list-style-type: none"> • Partnership and Donor Coordination 	<ul style="list-style-type: none"> • Develop MOU's, establish technical working groups and stakeholders meeting Enhance and empower community services • Establish Partners' Coordinating unit in health
10.	Agriculture, Livestock and Fisheries and its SAGA (Kaguru ATC)	<ul style="list-style-type: none"> • Crop development • Livestock development and improvement • Veterinary Services • Fisheries development • Enhancement access to subsidized inputs for both crops and livestock production • Capacity building of farmers and staff • Improved agriculture training and extension • Agricultural mechanized services 	<ul style="list-style-type: none"> • Agriculture (Crops) • LPO issued to procure 26,190 packets of certified 2kg maize seeds • 48,450 avocado seedlings were procured and distributed Countywide (ELRP) • 235 groups across 9 wards were awarded seed capital totaling to Kes. 23.92 million • NAGRIP support programme disbursed Kes. 33 million to fund micro proposals for 118 clusters (4,369 farmers) of coffee society farmers in Kiangua, Kiegucia, Mikumbune, Nthimbiri and Muguna. • Kes. 50 million was availed for modernization of the above coffee societies (NAGRIP) • Under sustainable land management programme NAGRIP provided agroforestry materials and trees for watershed areas in Ntunene, Kaelo, Ntua and Igane. • Livestock • The County is piloting the "One Cow One Poor Family" programme, LPO issued for the acquisition of cows and pre-fabricated sheds • LPO issued for vaccine doses for 120,000 cattle, 60,000 goats, 50,000 sheep and 5,000 dogs. • LPO issued for procuring semen and AI equipment to be used in inseminating 9,000 cows. • LPO issued for the procurement of 76 Langstroth beehives for Abogeta West Ward. • 667 one-month old chicks procured and LPO issued for 4 chicken incubators • Fisheries • 102.17T of fish feed procured (93.6T thro' ABDP and 8.57T thro' CGM funds) • 43,800 fingerlings procured (ABDP) • Kaguru ATC • Civil works has begun on the infrastructural development of training infrastructure (ATC Kaguru) and the Agricultural mechanization station at Mitunguu.
11.	Lands, Physical planning, Public Works, Housing and Urban development	<ul style="list-style-type: none"> • Building/construction and maintenance • Urban governance and Infrastructure development (Municipalities) • To enhance sustainable natural resources management in the municipalities. • Promote sustainable development that promotes 	<ul style="list-style-type: none"> • Completion and operationalization Makutano fresh produces Market. • Support of Critical infrastructural developments in Majengo, Mjini and Nchaure areas through the Do-Nou program (Japan funded) • Old Head - Quarters Face lifting Works • Supporting FAO in Implementation of the Digital Land Governance Programme • Governor Residence Carport Works

		<p>environmental protection and management</p> <ul style="list-style-type: none"> • County Spatial Planning • Land administration and management • County wide public land Inventory • Housing and informal settlements 	<ul style="list-style-type: none"> • Technical support to Agriculture department on construction of Kitheo Macadamia facility • Rehabilitation of Refuse Bins & Installation of Two Road Signage in Meru town • Completion of Deputy Governor’s residence External Works • Technical support to Agriculture department and Small Scale Irrigation and Value Addition Project (SIVAP) in construction of Muthara Fresh produce market • Fixed Boundary Survey & Plot Beacons of several areas and other areas ongoing to the next financial year • Facelifting Associated External Works of sub county offices • Landscaping at Governors Residences
12.	Environment, Water and Irrigation Natural resource management and climate change	<ul style="list-style-type: none"> • Drilling and equipping boreholes • Construction and rehabilitation of small dams and water pans. • Strengthen the urban and rural water service providers • improvement of Community water projects improvement • Promotion of rain water harvesting • Promotion of irrigation • Install meters to avoid flat rate charges • Increase access to piped water in the urban centers • Improve Milimani water Treatment Plant to cabro paved standards • Installation of Stainless-steel tanks • Painting of Tanks • Bottling plant face-lifting • Rehabilitation and protection of wetlands • Planting and nurturing of fruit tree seedlings • Establishment of tree nurseries • Planting and nurturing of tree seedlings • Provide Personnel with personal protective equipment. • Procure skip loaders • Procure Skip Bins • Generate Resource maps • Map natural resources • Real- time data retrieval • Fund local community initiatives on climate change • Training on environment conservation and climate change • Reports done 	<ul style="list-style-type: none"> • 30 boreholes drilled awaiting equipping • 1 Small dam complete, 1 dam in progress, 8 dams are surveyed and designed • 1 water pan completed • 15,436HH access to safe and clean water • 250ha under irrigation • 151Meters installed to avoid flat rates • 776HH Connected to piped water • 1section Cabro paved • 1 Stainless-steel tanks installed • 1tank painted • 1 Bottling plant facelifted • 2 wetlands rehabilitated and protected • 69,600 fruit tree seedlings planted and nurtured • 1tree nursery established • 48,795 tree seedlings planted and nurtured • 343 personnel provided with personal protective equipment’s • 1skip loader procured • 10 skip bins procured • 47 Resource maps generated • 10% Natural resources mapped • 10% real time data retrieved • 3 local community initiatives on climate change funded • 11training meetings on environment conservation and climate change done • 11reports done

2.2.2 Analysis of planned versus allocated budget

- The overall budget in the ADP FY 2022/23 versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 3: Analysis of Planned Versus Allocated Budget 2022/23 FY

No.	Sector/ Department	Sub-sector/ Programmes	Planned Budget (ADP 2022/23) Kshs. Millions	Allocated Budget (BUDGET 2022/23) Kshs. Millions
1.	County Assembly	Legislative and Representation	106	425.3
		Legislative Oversight	130	235.2
		General Administration, Planning & Support	155	490.2
2.	Office of the Governor	Administration, Planning and support services	15	90.8
		Efficiency Monitoring	48	14.8
		Research and Strategy	25	-
		Disaster management	42	25
		Public participation and Civic education	9	-
		Partnerships & External Linkages	22	7
		Communications & Events	15	23
		Delivery unit	-	9.9
		Sub-Total		176
3.	Finance, Economic Planning & ICT	Public Finance Management	23	27.71
		County Economic Planning & Policy Formulation	68.5	19.56
		Revenue Management	6.8	85
		Microfinance Development	50	33
		ICT	16.5	66.33
		Fleet Management	46	0
		ECDE	322	205.6
4.	Education, Science, Culture and Arts	VET	205	69.8
		Culture	61	35
		Meru County Alcoholic and drinks control board	15.4	
		Youth Affairs	70	24
5.	Youth Affairs, MYSB, Sports, Gender and social development	MYSB	110	40
		SPORTS	40	12
		Gender & Social Dev	102	41
		Road works	700	578.65
6.	Roads, Transport and energy	County Lighting	40	27.12
		County governance	790	22.98
7.	Legal Affairs, Public Service Management and Administration	Legal services	410	69.85
		Town management and improvements	205	2.5
		HR, Public service management and transformations	750	384.34
		County enforcement and office accommodation	250	87.55
		Trade, Tourism and Cooperative Development	1,079	92.180
8.	Trade, Tourism and Cooperative Development	Meru County Investment and Development Corporation (MCIDC)	157.3	60
		Preventive & Promotive healthcare	147.8	74.9
9.	Health Services	Curative health services	707.3	451.05

No.	Sector/ Department	Sub-sector/ Programmes	Planned Budget (ADP 2022/23) Kshs. Millions	Allocated Budget (BUDGET 2022/23) Kshs. Millions
10.	Agriculture, Livestock and Fisheries	Agriculture	325	708.457
		Capacity Building	35	-
		Livestock	40	57.74
		Animal Disease Management	18	2.192
		Fisheries	9	3.2
		Kaguru Agricultural Training Centre (Kaguru ATC)	7	21.6
11.	Lands, Physical planning, Urban Development, Housing and Public Works	Lands and Public works	99	89
		Physical planning, housing and Urban Development	300	278
12.	Environment, Water and Irrigation Natural resource management and climate change	Water and irrigation	348.66	328.64
		Environment, natural resource management and climate change	63.1	70.882
		MEWASSCO	86.45	1,009.95

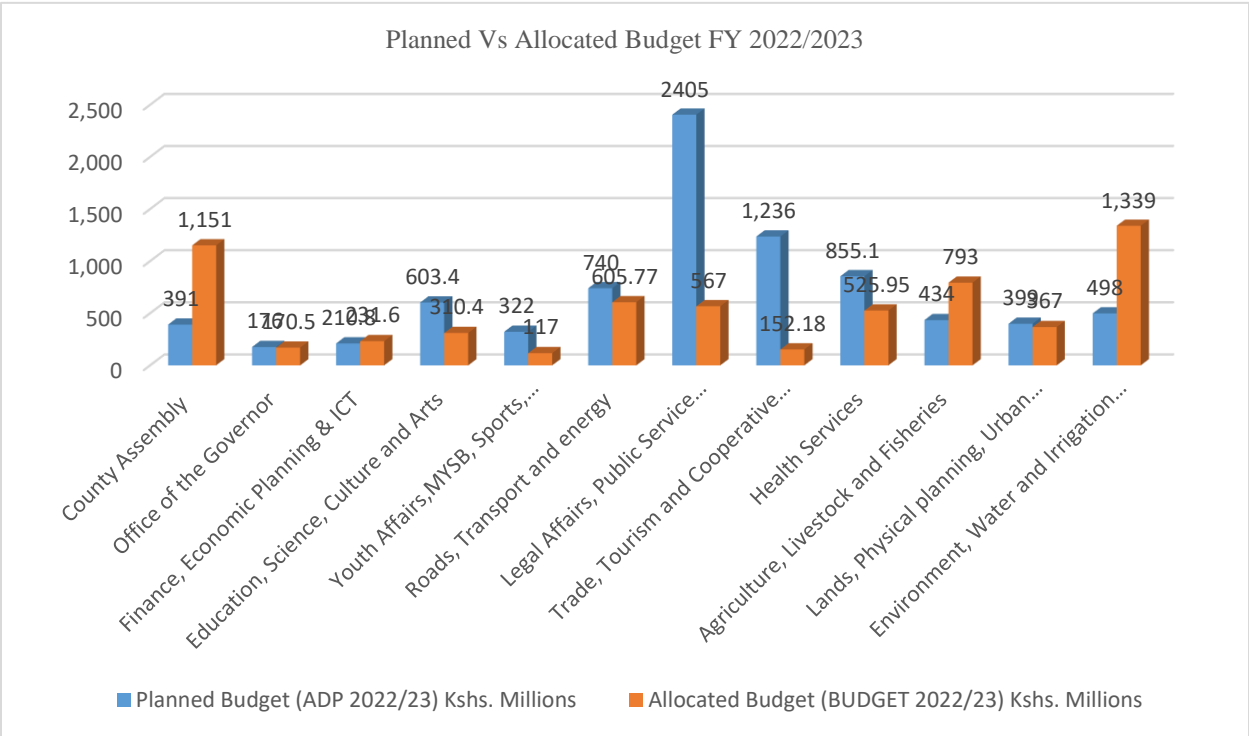


Figure 2: Planned Vs Allocated Budget FY 2022/2023

From the analysis, the overall ADP budget (Ksh. 8.271B) was more than the allocated budget expenditure (Ksh. 6.330B). In one way, this signifies that other than the main sources of revenue that the county relies on, other proposed avenues to mobilize resources were not successful. The department Environment, Water and Irrigation Natural resource management and climate change got the highest allocation, followed by the County Assembly and Agriculture, Livestock and Fisheries. The departments of Youth Affairs, MYSB,

Sports, Gender and social development and Trade, Tourism and Cooperative development were the least allocated.

2.3 Summary of Sector/Sub-sector Programmes

Table 4: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
County Assembly						
Programme 1: Legislative and Representation						
Objective: To formulate and approve County Laws						
Outcome: Improved legislation and oversight services						
P1: Legislative and Representation	Improved Service Delivery	No. of Bills/Laws enacted No. of motions adopted No. of statements approved No of petitions considered	15 Bills 150 Motions	- 10 Bills approved - 120 Motions	No. of Bills/Laws enacted -4 No. of motions adopted- 65 No. of statements approved-1 No of petitions considered-0	Not yet Satisfactory due to insufficient funds
Programme 2: Legislative Oversight						
Objective: To strengthen the capacity of the members of county Assembly						
Outcome: Improved service delivery						
Legislative Oversight	-Timely approval of County Budget -Timely approval of pre-Budget documents (ADP, CFSP, CBROP) -Audit Reports	-Dates and number of budgets approved -No and dates of all Pre-budgets documents approved -Auditor general reports approved	-	-Budget estimates and supplementary budget estimates -Approval of (ADP, CFSP, CBROP) as per the set timeliness -6 Audit reports	All Budget estimates and supplementary budget estimates approved All Pre-budget documents Approved as per the set deadlines 6 Audit reports approved	Satisfactory
Programme 3: General administration, planning and support services						
Objective: To develop and enhance physical infrastructure, provide a good and secure working environment						
Outcome: 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	% Completion	20%	Construction of the Residence as per design and BQs	Purchase of land completed	ongoing
Construction of office	Adequate housing and office space	Number of members	NIL	Seventy (70)	Nil	Project yet to be

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
block and restaurant		adequately accommodated		Offices, Restaurant		allocated funding
Electrical fence	electrical fence round ½ acre perimeter wall	No. of meters of electric fence installed	NIL	Round ½ acre perimeter electrical fence	Nil	Project yet to be allocated funding
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	NIL	69 MCA chamber stations connected to the Hansard system	Hansard System installation ongoing	Project ongoing
Facility for Lactating Mothers	Adequate accommodation for lactating mothers	Number of mothers adequately accommodated	NIL	Construction of the facility as per design and BQs	Project awarded to the contractor	Project Ongoing
Capacity Building for MCA & Staff	Improved performance	No. of training carried out	Six (6) training sessions	Train 100% staff members and 100% MCAs for three (3) sessions	3 training sessions carried out	Satisfactory

Finance, Economic planning & ICT

Programme 1: Public Finance Management

Objective: To enhance efficiency and effectiveness in utilization of public resources

Outcome: Outcome: Enhanced efficiency and effectiveness in utilization of public resources

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
Budget Coordination and Management	Informed priorities and resources allocation	No. of CBROP/ year No. of CFSP/ year No. of Budget Estimates/ year No. of PBB/ year No. of Cash flow management report	-4 CBROPs -4 CFSPs -4 Budget Estimates -4 PBBs -4 Cash flow management reports	1 CBROP/ year -1 CFSP/ year -1 Budget Estimates/ year -1 PBB/ year -1 Cash flow management report	1 CBROP/ year -1 CFSP/ year -1 Budget Estimates/ year -1 PBB/ year -1 Cash flow management report	Documents done and submitted for approval
	Budget & economic forums/countywide	No. of budget and economic forums/ year	8 Budget and Economic Forums	2 budget and economic forums/ year	2	Done
	Public Participation/county wide	No. of public participations	8 Public Participations done	2 public participations/ year	2	Done

Programme 2: County Economic Planning, Policy Formulation & Monitoring & Evaluation

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
Objective (s): To enhance evidence-based policy development						
Outcome (s) Evidence based policies and plans						
Sub Programme 1: County Economic planning & Policy formulation	Informed priorities and resources allocation	No of County Integrated Development Plans (CIDP 2023-27) prepared	2 CIDPs in place	1 plan	1 3 rd generation CIDP 2023-27 prepared	Done
		No of Annual Development Plans done (2023/2024)	4 Annual Development Plans	1 plan	ADP 2023/2024 in place	Done
		No of departmental CAPRs done	4 CAPRs	1 Progress report	CAPR 2022 in place	Done
		No. of sectoral plans in place	-	10	Not Done	No budgetary allocation
		No. of Departmental/SA GAs Strategic Plans done	2(MEWASS, Microfinance)	1-Kaguru Agricultural Training Centre	1-MCMC 1-KATC	Done
		No of sectoral plans done	-	-	-	No budgetary allocation
		No of Ward Strategic Plans	-	-	-	No budgetary allocation
		No. of Feasibility studies done	-	-	-	No budgetary allocation
		No of statistical Abstracts	-	1	-	No budgetary allocation
Sub programme 2: Community empowerment	Increased access to information and community participation	% population accessing information	100%	100%	100%	Done
Sub programme 3: Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	4	1 Progress report	CAPR 2022 in place	Done
		CIDP end-term evaluation Review Reports	-	1	1 CIDP term report in place	Done
		No of CIDP indicators handbooks evaluated	1	1	1 CIDP mid-term report in place	Done
Programme 3: Meru County Revenue Board (MCRB)						
Objective (s): To realize optimum revenue collection and monitoring						
Outcome (s): Increased revenue						
Sub programme 1: Revenue	Increased revenue streams	Revenue streams	-	30	No additional revenue	-

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
management					streams	
		% of revenue collected through automated system	-	100%	100%	Done
Programme 4: Meru County Microfinance Corporation						
Objective (s): To improve access to credit facilities						
Outcome (s): Increased access to credit facilities						
Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	131	50	60	Done
Programme 5: Fleet Management						
Objective (s): To ensure effective management of Transport System						
Outcome (s): Effective fleet & logistic services administration/ management and effective coordination of county fleet						
Sub programme 1: Fleet management	Maintained fleet management systems	No. of fleet management systems developed	1	1	1	Not done
	Vehicle tracking					
	Improved Mobility	No. of Vehicles Procured	-	-	9	1
Programme 6: Information, Communication & Technology						
Objective (s): To enhance efficiency in service delivery						
Outcome (s) Reduced duration in accessing essential services						
Infrastructure and Connectivity - Installation of Mobile hotspots	Increased connectivity	No of Connected Sub-counties	-	12	Not done	No budgetary allocation
Offsite Redundant County Data Center	Built and Equiped new off-site additional Backup Data center	% completion	-	100%	Not Done	No budgetary allocation
Consultancy services for network redesign,	Network IP management ,MPLS redesign, active directory and enhancement of security	% completion	-	100%	Done	Project was done successfully
Unified Wireless LAN	Installed virtual servers	% completion	-	100%	100% complete	Project was implemented successfully
Professional training	Professionally trained ICT officers	No of officers trained	-	All staff	Not Done	No budgetary allocation
Education, Science, Culture and Arts						
Programme 1: Early Childhood Development						
Objective: To improve access, retention, transition and completion rates						
Outcome: Increased enrolment and completion rates						
Improvement of nutritional value to learners	Increase the enrolment of ECDE learners	Percentage (%) of ECDE enrolment of ECDE learners	80%	85%	87%	Achieved
Promotion of Basic Education	Improved retention	Percentage(%) of retention of pupil in ECDE	90%	96%	96%	Achieved

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
	Increased access, retention, completion and transition rate in early childhood Education	% of transition to higher grade	92%	98%	98%	Done
	School meals and nutrition programs established	No .of ECDE learners benefitting from the program	60,000	70,000	0	No budgetary allocation
Promotion of Basic Education	ECDE classes constructed in ECDE centres county wide	No. of ECDE classes constructed	290	90	0	Late disbursement of funds for construction formation of construction committees in progress
	Teaching and learning materials procured for all ECDE centres countywide	No. of ECDE centres issued with teaching and learning materials	776	776	776	Achieved
	Sanitation units Constructed in ECDE centers/ countywide	No. of Sanitation units constructed	23	100	0	formation of construction committees in progress
	Furniture procured for ECDE centres/Countywide	No. of ECDE centres supplied with furniture	26	12	0	No budgetary allocation
	ECDE centres integrated in ICT/ countywide	No. of ECDE centres Integrated with ICT	0	776	0	No budgetary allocation
	Monitoring and evaluation for standards	No. of ECDE centres monitored	776	776	776	Done
	Capacity building of officers and ECDE teachers	No. of Officers trained. No. of ECDE teachers trained	2300	4,100	2319	Done
Promotion of Basic Education	ECDE classes constructed in ECDE centres county wide	No. of ECDE classes constructed	290	90	0	Late disbursement of funds for construction formation of construction committees in progress
	Teaching and learning materials procured for all	No. of ECDE centres issued with teaching and learning materials	776	776	776	Achieved

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
	ECDE centres countywide					
	Sanitation units Constructed in ECDE centers/ countywide	No. of Sanitation units constructed	23	100	0	Late disbursement of funds for construction formation of construction committees in progress
	Furniture procured for ECDE centres/Countywide	No. of ECDE centres supplied with furniture	26	12	0	No budgetary allocation
	ECDE centres integrated in ICT/ countywide	No. of ECDE centres Integrated with ICT	0	776	0	No budgetary allocation
	Monitoring and evaluation for standards	No. of ECDE centres monitored	776	776	776	Done
	Capacity building of officers and ECDE teachers	No. of Officers trained. No. of ECDE teachers trained	2300	4,100	2319	Done
Programme 2: Vocational Education and Training						
Objective (s): To improve access, retention, transition and completion rates						
Outcome (s):To increase enrolment and completion rates						
Promotion of quality Vocational Education and Training	Improve access to VTCs	Instructor: trainee ratio	1:25	1:25	1:25	No budgetary allocation
		Tool: trainee ratio	1:10	1:7	1:6	Done
		Workshop: trainee ratio	1:40	1:35	1:35	Late disbursement of funds for construction formation of construction committees in progress
	Increased enrolment in VTCs	% enrolment in VTCs/year	4%	5%	4%	Some of the trainees who go for industrial attachment don't come back to complete training
	Improved completion rate	% of trainees that have graduated	35%	55%	45%	

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
	Improve access to technical & vocation training	No. of needy student accessing the fund	14565	3,649	3258	Dropout rates due to high cost of living resulting to parents not able to pay school fees.
	Co-curricular activities conducted	No. of institutions participating	30	30	30	Done
	Increased access, quality, retention, completion and transition rate	No. of graduates/year	9,000	1,600	2073	The payment of exam fees on time
	Subsidized exam fees for VTCs trainees county wide	No. of trainees paid for exam fees	5127	2073	2073	Done
Promotion of quality education and training	VTCs equipped with tools and equipment countywide per Year	No. of VTCs equipped	30	5	12	Procured from government to government
	Workshops /hostels constructed	No. of workshops constructed	56	5	9	The use of the grant to construct some projects
	VTC centres integrated in ICT per year	No. VTC centres Integrated with ICT	25	10	12	Achieved due to procurement of computers using grant
	Monitoring and Evaluation for standards	No. of VTCs monitored	30	13	20	Additional of an officer
	Capacity building of officers and instructors	No. of Officers trained No. of instructors trained	280	300	282	Retirement of some instructors
	Conditional grant disbursed to all public Vocational Training Centres	No. of learners supported by the grant	69,665	8,000	3258	
	Retention enhancement Fund	No. of learners supported by the fund	152,000	25,000	52,340	Strictly adhered to bursary guidelines
	Programme 3: Cultural & Arts Development					
Objective (s): To promote and preserve positive cultural practices and heritage						
Outcome (s): Increased no of cultural practitioners, visitors and revenue						

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
Promotion and preservation of Ameru culture and heritage	Increased the no. of performing artist trained.	No. of performing artists trained	5000 artist	300 artists	300	Target met
	Increased no. of cultural festivals participated in.	No. of cultural festivals participated / held	40 events	4 events	5	2 regional festivals held in Maua and Meru, one county festival in Meru and national music and cultural festival held in Kitui Participated in KICOSCA festival in Kisumu
	Increased number of local artist participating in entertainment industry.	No. of local artists participating in the local entertainment industry	-	30 artists	Actual data not available	No budget for research/ collection of data
	Recognition and honoring of Meru heroes and heroines	No. of heroes and heroines recognized and honored	18 persons	18 persons	Nil	No budgetary provision
	Development of the Ameru social cultural and economic history book under the kimeru institute	No. of book copies to be distributed within Meru county.	0	200	1,000	1000 copies printed
	Recording and preservations of the Ameru authentic cultural songs and dances under the kimeru institute	No. of Ameru authentic cultural songs and dances recorded and preserved under the kimeru institute	30 songs recorded	30 songs	Nil	No budgetary provision
	Construction and equipping of cultural centers	No. of operational cultural centers	1	3 cultural centers	0	Constructio n of Njuri Ncheke cultural Centre at Nchiru on going
	Programme 4: Regulation of alcoholic drinks					
Objective (s): To control sales, consumption, production and distribution of alcoholic drinks						
Outcome (s): Increased revenue and compliance with regulations						
Public awareness and education	No of sensitization forums held	50	100	50	50	Forums held targeting various
	Number of residents equipped with					

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
	knowledge on alcoholic drinks					stakeholders
Capacity building	Number of staff members trained	10	30	30	30	Improved efficiency in service delivery
Inspection and enforcement	Number of inspected and approved outlets.	2700	3000	3000	2400	Increased compliance with the Act and other regulations
Rehabilitation Centre	Number of addicts rehabilitated.		0	0	0	Improved health status
	Number of rehab centers constructed	0	1	1	0	Public participation done and interdepartmental committee formed
	Number of addicts sponsored	50	200	50	20	Ongoing construction of a rehab centre
Youth Affairs, MYSB, Sports, Gender and Social Development						
Programme 1: Youth Empowerment and Participation						
Objective: To increase youth involvement in socioeconomic development.						
Outcome: Gainful employment and meaningful entrepreneurial engagements						
Talent development and youth	Employable youth and improved livelihoods	No. of participating youths in nurturing	1000	1,000	300	Budget constraints
Youth Enterprise Development	Increased youth employment opportunities and engaged in meaningful entrepreneurship	No. of youth groups funded	500	300	110	Budget constraints`
Social development promotion	Developed awareness, understanding and capacity in specific roles and responsibilities.	No. of youths Sensitized	5000	1000	1000	Achieved through partnerships
Youth and ICT	Enhance youth on-line jobs skills	No of youth trained	1000	500	200	Budget constraints and lack of ICT hubs across the county.
Programme 2: Youth empowerment and skills development						
Objective: To increase youth involvement in socioeconomic development.						
Outcome: gainful employment and engaged meaningful entrepreneurship						

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
MYS intake	Disciplined youths with the right attitude and mindset	No of youths recruited and trained	430	300	291	Some recruits didn't turn up for admission
Ng'arisha Mtaa	Conserved environment, increased forest cover and conserved biodiversity	No. of tree seedlings planted. No. of green jobs created	—	120,000	132,792	Target surpassed
Programme 3 :Gender and Social Protection						
Objective: To empower marginalized and enforce affirmative action						
Outcome: Increased gender awareness, empowerment and gender inclusivity						
Women Empowerment	Increased information dissemination, training and improved women social and economic development .	No of women Empowered	1447	6750		On Progress
	Empowered teenagers/adolescents in Life skills	No. of Adolescents males and females trained in Life skills.	1700	2000	1120	Training is an ongoing process
Affirmative action	Enhanced lifestyle for the Elderly both male and female through the NHIF Cover	No. of Elderly beneficiaries'	50 elderly males and females with Disabilities supplied with homecare kits	300	300	Done
	Inclusivity of Affirmative groups in self-Sustenance	No. of PWDS trained on entrepreneurship	1700 PWDS capacity built on entrepreneurship in collaboration with KCB Foundation	1500	1600	Training successfully done
	Inclusivity of Affirmative groups in self-Sustenance	No. of PWDS registered in Meru SACCO	450 Registered in Meru County PWD SACCO	-	-	seed capital of 5M transfer for the PWDS SACCOs.
Social Services	Marking of International Women's Day 8th March.	Awareness created	1 day	1 Day on 8 th March	Celebrated at Meru level 5 and Nyambene level 4 Hospitals	Successfully Done.
	Marking of 16 Days Activism Against SGBV 27 th Nov to 16 th December	Awareness created	16 days	16 days 27 th Nov to 10 th Dec,2022	Was marked by a SGBV awareness walk on 10 th December.	Done in partnership with CREW, Ripples

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
						International and SOS.
	Celebration of UN International Day for PWDs 3 rd Dec,2022	Awareness created	1 day	3 rd Dec 2022	International PWD Day marked at Kaguru Training center in South imenti Sub County	Attended by PWDs drawn from the 45 Wards and NGO partners
	Issuance of Assistive devices	Mobility enabled	In 45 Wards	500 Assistive Devices		On going
Roads, Transport and Energy						
Programme 1:County Road Works						
Objective: Boost trade, communication and economic activities in the region						
Outcome: Reduce travel time and operational costs by the road users						
Road works	Improved access to essential services and reduced vehicle operation cost	No. of KM tarmacked roads	20.7	20	0	Elections caused delay in the projects' implementation.
		No of KM of graveled roads	2000	675	275.13	
		No. of KM of newly opened roads	30	450	143.7	
		No. of KM of graded roads	2000	675	420.6	
		No. of KM of maintained roads	6028	675	40.3	
Programme 2 :County Lighting						
Objective: Boost Economic activities						
Outcome: Improved security in the region						
County Lighting	Improved security in the region	No. of floodlights installed	620	225	53	Elections caused delay in the projects' implementation.
		No. of streetlights installed	178	9	0	
Legal affairs, public service management and administration						
Programme Name: County Governance						
Objective: To strengthen the capacity, provide leadership and coordination required for successful implementation of development plans						
Outcome: Strengthened capacity and full implementation of county development plans						
	Increased citizen satisfaction	Proportion of county citizens participating in county initiatives and projects (%)	50	100	60	Lack of motivation I.e like transport reimbursement during public participations
	Improved staff technical performance	Proportion of people satisfied with the county job's performance	40	85	85	The department achieved the ADP

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
		and service delivery				target due to change of government
	Improved staff welfare	The proportion of staff satisfied with the job's welfare and the working environment	50	50	45	The target was not met due to few staff trainings and deployments.
	A secure and orderly county	No. of enforcement officers recruited, trained and kitted	114	600	10	Field traffic marshals recruited
	Secured county conservancies	No of Rangers recruited, trained and kitted	50	10	-	ongoing
	Improved office infrastructure for efficient service delivery	% of offices developed	60	90	80	Ward offices not yet built
	Improved office infrastructure for efficient service delivery	% of offices developed		200	-	
	Timely administration of justice	No. of court cases closed		80	70	Bureaucracies in court processes
	Improved town infrastructure and support systems	-% of urban population with access to quality drinking water -% of urban population with access to proper sanitation -% of urban population with access to efficient transport system		80	70	Boreholes and piping initiated
	Achieve operational efficiency and effectiveness	% of urban residents satisfied by services offered by the town administration				There has been prudent town administration sitting the change of regime
Trade, Tourism and Cooperative Development						
Programme 1: Trade Directorate						

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
Enterprise Development	Reduced resource wastage and maximize utility of locally available raw materials	No. of Feasibility studies	1 Feasibility Study report	1 Feasibility Study report	1 report	0
		No. of modern industries	-	2 Modern Industries	-2 Modern Industries	0
	Increased job opportunities,	No. of Sub county industrial development centers operationalized	-	4	2 SCIDCs	0
		No. of boda boda sheds constructed	-	-	10 Boda boda sheds	0
		No. of shoe shine sheds constructed	-	-	10 Shoeshine sheds	0
	Improved livelihoods	No. of Entrepreneurs trained	-	20,000 Entrepreneurs & Traders Trained	1,000 entrepreneurs	0
		No. of trainings done jua kali	-	-	11 Jua kali trainings	0
		No. of Trade exhibitions attended	4 Trade shows and exhibitions	20 Trade shows and exhibitions	3 Trade shows and exhibitions	2 trade show/ Fair
		No. of SMEs Strategy documents developed	1 SMEs Strategy	-	1 SMEs Strategy	0
	Trade Development	Increased number of traders and improved business environment	No. of markets repairs done	39	49 Markets	11 markets
No. of Markets leveled and graveled			11	49 markets	5 Markets leveled and graveled	0
No. of Boundary /Perimeter walls constructed			18	11	2	0
No. of Toilets constructed			20 Toilets constructed 1 Eco toilet	81 Toilets	20 Toilets	36 (12 for men, 12 for women and 12 for PWDs)
Increased volume of goods traded		No. Satellite Market established	-	3 Satellite markets Go downs in the three towns/cities	2 Industrial parks	0
Promotion of buy Meru build Meru Brand		Development of a Trade policy and Industrialization	-	-	1 policy	1 Policy
		Amount disbursed through Meru	12M	-	10M	0

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
		County SMEs Support Fund				
	Increased perception of Meru Goods	No. of documented Meru products	9 branded products	Meru branded products and services	1 Meru Branded product	0
	Market & Trade Data Survey, & Profiling	No. of Database	-	1 Trade and Market Database in place	1 market management Policy	0
	Regulated Trade	No. of Kiosks	263 Kiosks 1 container	300 Kiosks Constructed	100 kiosks per year	0
Weight And Measures	Promotion of fair-trade practices	No. Weights & Measures procured	Assorted weights and Measures	Assorted weights and Measures	8,000 Assorted weights and Measures	0
		No. Of weight and measure equipment verified and stamped	-	6,378	5,000 Weight and measures equipment	8,117
		No. of high tonnage roller test weights procured	-	-	15 High tonnage roller test weights procured	0
Tourism Product Development	Ecotourism products developed	No of ecotourism products developed	1 Ecotourism product	3	2 Ecotourism product	2 (lake Nkunga Recreation centre & Arboretum)
Tourism Marketing	Tourism sites marketed	No. of print and electronic media advertisement initiatives	6 print and electronic media advertisement initiatives	4 print and electronic media advertisement initiatives	2 print and electronic media advertisement initiatives	2
		No of events conducted	3 events (Cycling, Mental Awareness walk, Hike to Igombe crater)	-	1 Event	0
		No. of Exhibitions	4 Exhibitions	-	3 Exhibition	0
Capacity Building	Improved standards of service in the hotel and hospitality industry	Number of trainees Number of hours trained	350 Trainees including community based tourism organization officials	4,500	0	0
		No. of sessions for tourism service providers training	-	0	2 training session	0

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
Revitalization of Coffee sector	Coffee sector revitalization	Amount of income from coffee	Kshs 680m per year	800M per year	760M per year	
		No. of factories refurbished	0	124	47	0
	Coffee Cash Model Introduced	No. of Kgs of coffee cherry milled	11.2M kilograms of cherry per year	14M Kgs of cherry per year	13.3M Kgs of cherry per year	0
		No of cooperatives that join the coffee cash model	34	47	44	18
		No. of assorted/equipment procured/amount of funds support	-	-	90m	0
		No. of factories refurbished	47	100	47	0
		Amount of coffee fund distributed	-	-	200m	0
Capacity building for cooperatives.	Enhanced capacity building for cooperatives.	No of cooperators trained	10,650 Cooperators	100,000 Cooperators	25,000	0
		No of Boda boda operators trained	5,400	0	2,000	180
Dairy Sector Promotion	Dairy Promotion conducted	No. of Dairy societies supported with daily equipment	34 dairy cooperatives Supported	Support 46 dairy cooperatives	28 daily cooperatives	1
		No. of new Dairy Societies formed	18	20	5	1
Promotion of SACCOS including PWDs	SACCOS registered including PWDs	No. of Sacco registered	45 SACCOS	23	7	15
	Promoted Potato, Bananas, Miraa, Macadamia & Avocado Cooperatives	No. of Boda boda SACCOS formed	7 Boda boda SACCOS	-	5	2
		No. of Cooperatives formed	9 Potato Cooperatives	18 potato Cooperatives	14 Potato societies	0
			4 Bananas	12 banana	1 Banana society	0
			5 Miraa Society/Union formed	5 Miraa	3Miraa Society/Union	1

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
			Miraa			
			7 macadamia	10 macadamia	5 macadamia	1
			2 Avocado	10 Avocado	4 Avocado	1
		No. of Societies with cooling, value addition etc. facilities	-	-	10	1
Governance & Administration of cooperatives	Improved co-operative Governance	No. of cooperatives societies complying with Meru County Cooperative societies Act	-	-	130	138
	Promotion o& Establishment of Meru County Cooperative Forum	No. of Co-operatives promoted and Established	-	-	1	1
		No. of cooperative who Join the Forum	0	0	460	0
		Amount of money support to the forum	-	-	-	2 million
Infrastructure Development	Construction of Makutano fresh produce market.	% level of completion	60%	100%	100%	100%
Meru County Investment and Development Corporation(MCIDC)						
Value addition and agribusiness	Increased volumes of the produce	No. of Equipped value addition centres	-	2	2	0
		Value chain marketing agency established	-	1	1	1
		Research on Miraa	-	1	1	1
Infrastructure Development	Increased housing, office & retail space warehousing and ICT infrastructure	Gross built up area in sq. Meters of commercial space of Grade A rating	-	90%	100%	100%
Tourism and hospitality	Increased hotel bed capacity	% Completion of Mt. Kenya Camp	-	60%	80%	0%
		% Completion of Meru National Park Lodges	-	50%	60%	0%

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*	
Renewable energy	Increased use of clean energy	% completion	-	100%	50%	50%	
Health							
SP 1.2 Communicable and Non-communicable Disease Prevention and Control	Reduced incidences of communicable	HIV/AIDS prevalence rate (%)	2.6	3	3	Stigma and discrimination	
		% of New HIV Infections	0.08	0	1		
		% of children fully immunized	76	80	74	Resource gap	
		Proportion of URTI Incidences against all other conditions (%)	33	30	25	Changing climatic conditions & resource gaps	
		Malaria Incidences per 1000 population	12	0	3	More case management mentorships, commodities availability, close monitoring of EPA	
	Reduced incidences of non-communicable	No. of newly diagnosed diabetic cases	22591	27000	19859		
		No. of newly diagnosed Hypertension cases	45739	27000	51467	Increased support & outreaches through CHVs	
		Number of Diabetes cases on specialized care	22591	35000	27073		
		Number of Hypertension cases on specialized care	45739	35000	51467		
		No. of Diabetic, Hypertension and cancer patients enrolled in a psychosocial support group	-	40000	1320	Weak linkages systems	
	Neglected Tropical Diseases (NTD)	Reduced incidences of neglected tropical diseases (NTD)	No. of cataracts cases identified and reported	-	500	4870	Increased CHV engagements and door to door approach

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
TB	Reduce TB burden	No of TB incidences	3852	4824	4258	Not able to do all the outreaches
Environmental and Community Health	Reduced incidences of water-borne and sanitation related diseases	Number of villages attained ODF Status (certified)	12	70	13	Inadequate resources to support interventions
		% of Households that own any latrines (whether improved or unimproved)	98	100	99.8	CHV engagement
Universal Health Care	Increased access to affordable universal health care	%/No. of schools implementing school Health policy	35% (509)	36% (524)	36.2% (530)	Better integration
		% of food premises meeting minimum public Health Requirements	95%	100%	70%	Inadequate resources and utility vehicles
		No. of food samples tested for aflatoxin	-	528	690	Increased use of the Public Health Lab
		% population with access to safe water		55	24	Inadequate chemicals
Environmental Health	Reduce the burden of diseases	% of health facilities inspected annually	126	100	94	
		% of water borne diseases	5.5	6	5	
		Number of community units formed	266	305	280	
		Total no. of functional Community units out of the expected capacity of 305	249	305	280	Increased UHC rollout and support
		No of dialogue days conducted	1064	980	529	Inadequate support
		No of action days conducted	1225	1225	770	
		% of households accessing the UHC services	0	18628 (13%)	26000 (18%)	
Health Promotion	Enhanced health seeking behavior	No. of health sessions conducted in Radio & TVs stations	-	28	40	
		No. of barazas meetings held	-	40	35	

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
Nutrition services	Reduced stunted growth burden	% of children (6-59 months) supplemented with vitamin A	89	80	83	
		% of children (12-59 months) dewormed at least once a year	76.3	75	95	
Youth health	Reduced incidences of drug abuse and diseases among the youth	Number of youths accessing youth friendly services	30	60	0	No youth friendly facilities in the county. Existing ones were closed down
RMNCAH	Improved reproductive health	% of Women of Reproductive age screened for Cervical cancers	12	15	1.5	
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	84	98	76	
		No. of children per woman (Fertility Rate)	3.5	3	3.3	
		Proportion of pregnant women attending 4 ANC visits	35.3	100	35	
	Improved maternal and child health	Proportion of children under one year fully immunized	86	100	72	Breakdown of cold chain facilities, few facilities
		Proportion of deliveries conducted by skilled attendant	76	100	76	
Specialized Services	Increased access to specialized care	Number of specialized cases managed annually	12000	100000	127669	
		Amount in support to Meru Hospice	-	5M	4M	
Diagnostic services	Increased access to diagnostic services	% of diagnostic services offered	40	100	90	
Rehabilitative services	Improved health status	Number of persons recovering from drugs and substance abuse annually	980	1250	2584	

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
Improved service delivery	Enhanced access to Essential Medicine and medical supplies	% of time out of stock for Essential Medicines and Medical Supplies (EMMS)	-	13	16	
	Improved response medical emergencies (requirement: ambulance services 75% of life-threatening calls within 8 minutes)	Number of Operational Ambulances	18	40	16	Limited resources to procure new ambulances
		Average response time (minutes) in health services	8	8	15	Fewer functional ambulances
	Increased Blood collection	Units of blood collected	9,000	17000	12,750	
	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	2.94	1	2	
		Number of standard Health centres per 30,000 population	1.06	1	1	
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1.99	2	2	
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	0.62	1	1	
	Improved competency among staff	% of staff trained per year	25	100	55	Inadequate funds
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	99	100	88	Staff exiting without replacement
Agriculture, Livestock and Fisheries						
Programme 1: Crop Development						
Objective: Increase crop production and productivity						
Outcome: Increased yields and family income						
Crop production	Procurement and distribution of assorted seeds	No tonnage of assorted seeds procured	43.758	34 Tonnes of assorted seeds	-	Limited budgetary allocation
		-No of beneficiaries	21,879 farmers	17,000 farmers	-	Limited budgetary allocation

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
	Procurement and distribution of Avocado, Macadamia, Potato and Coffee	No of seedlings procured and distributed (Potato and Coffee)	47.6T (potato seed)	100,000 seedlings	-	Limited budgetary allocation
	Procurement and distribution of Macadamia	No of Macadamia seedlings procured and distributed	143,331	60,000 seedlings	-	Limited budgetary allocation
Programme 2: Capacity building (NARIGP, ASDSP, ELRP)						
Objective: To equip farmers and staff with the necessary technical skills						
Outcome: Improved farm production and productivity						
Capacity building	Improved efficiency and effectiveness	No of farmers trained		5,000 farmers trained		Limited budgetary allocation
		No. of staff trained		100 staff		Limited budgetary allocation
Programme 3: Livestock Production						
Objective: Increase Production and productivity of livestock						
Outcome: Sustained household income and protection of Livelihoods						
Beef Improvement	Improved farmers livelihood	Number of dams renovated	1(Mbataru Tigania East)	1 dam	-	Limited budgetary allocation
Apiculture Development	Improved farmers livelihood	Number of bee fences formed	1	Countywide	-	Limited budgetary allocation
Poultry Development	Improved farmers livelihood	No. of Chicken distributed	57,000	30,000	667	One month old chicken were procured
Programme 4: Veterinary Services						
Objective: Control diseases and pests and increased reproduction						
Outcome: Sustained household income and protection of livelihoods						
Livestock Genetic Improvement	Livestock Genetic Improvement	Number of doses of semen procured	6,000	8,000	-	An LPO has been issued for 9,000 doses
Animal Disease Management	Animal Disease Management	Number of doses of Vaccine procured	600,000	200,000	-	LPO generated awaiting payment
Programme 5: Fisheries Development						
Objective (s): To create wealth and Improve food and nutrition security						
Outcome (s) : Improved livelihoods and quality of life						
Aquaculture Production	Fish brooders available for breeding	Number of fish brooders procured	4880	3000	-	No budgetary allocation
	Fish nutrition requirement is adequately catered for	Tons of fish feeds procured	-	4	102.17	8.57TCGM 93.6TABD P

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
	Fish breeding chemicals and equipment available	Number of fish breeding Kits procured	-	Assorted	-	No budgetary allocation
	Operational demonstration ponds	Number of demonstration ponds established/renovated	450	30	-	No budgetary allocation
	Operational fish hatchery	Number of hatcheries renovated	-	3	-	No budgetary allocation
	Fenced office compound	Number of office compound fenced	-	2	-	No budgetary allocation
Programme 6: AMS (Mitunguu) & ATC (Kaguru)						
Objective (s): To create wealth and Improve food and nutrition security						
Outcome (s) : Improved livelihoods and quality of life						
Development of training infrastructure (ATC Kaguru)	Fencing of Kaguru ATC	% completion rate	-	100	90	Civil works ongoing
	Construction of Modern gate	% completion rate	-	100	-	Limited budgetary allocation
Programme 1: Public works						
Objective: To ensure livable safe and standardized built environment						
Outcome: Quality county housing to work and live in						
Landscaping and Furnishing of Governor's/ DG Residence	Enhanced quality of county facilities by of Landscaping, carporting and furnishing of Governor's/ DG residence	80%	80%	100%	100%	The construction and furnishing and landscaping has been done
Facelifting and Associated External Works of Sub-County Offices	Enhanced quality of office by Facelifting and Associated External Works of sub county offices	12	12	12	12	Facelifting has been completed
Construction of Social Halls	Focal point for community activities through Construction of Social Halls.	9	9	9	0	Funds not provided for construction works
Office Renovations	Enhanced quality of county facilities through Office Renovations	40%	40%	100%	100%	Renovations are on going
Programme 2: Housing and Human Settlement						
Objective: transfer of appropriate building technology to the citizens to promote affordable and sustainable housing						
Outcome: Appropriate housing technology transferred to the local community						

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
Promotion of Appropriate Building Technology	Absorption of appropriate building technology among citizens	0	0	9	0	The project was not budgeted for
Quality Houses for County Employees	Quality houses for county employees	0	0	500	0	The project was not budgeted for
Mixed Use Real Estate Development	Mixed use real estate development	0	0	100	0	The project was not budgeted for
Improved Livelihoods in Informal Settlements	Improved livelihoods of people living in informal settlements through paved roads.	0	0	100KM	0	The project was not budgeted for
Increased Access to Safe and Clean Water	Increased access to safe and clean water	0	0	10	0	The project was not financed.
Programme 3: Physical Planning and Urban Development						
Objective: Provide well planned, coordinated settlements harmonious with their natural environment						
Outcome: Secure, accessible and conducive environment for living and working						
County Spatial Plan Completion	Optimized land productivity countywide through completion of County Spatial Plan	0%	0%	80%	00%	The project was not financed
Fixed Boundary Survey & Plot Beaconing	Optimized land productivity countywide through Fixed Boundary Survey & Plot Beaconing	0	0	15	10	Fixed Boundary Survey & Plot Beaconing of other areas ongoing to the next financial year
Functional GIS Laboratory	Functional GIS laboratory	20%	20%	80%	40%	On going
Urban Development/ Municipality						
Programme 4: Trade and Enterprise Development						
Objective: Promote sustainable industrial development for effective resource utilization						
Outcome: Improved standards of living						
Establishment of Municipal Court	Established municipal court	30%	30%	100%	50%	The project is ongoing
Specialized Garbage Trucks	Specialized Garbage trucks	0	0	03	0	The 3 are under requisition
Rehabilitation of Refuse Bins	Rehabilitation Of Refuse Bins	100%	100%	100%	100%	Refuse bins have been rehabilitated

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
Installation of Road Signages	Installation Of Two Road Signages	100%	100%	100%	100%	The signages have been placed
Environment, Water and Irrigation Natural resource management and climate change						
Programme Name: Water Resources Management						
Objective:): to increase access to clean and safe water to international level standards						
Outcome:.) Improved access to clean, safe and adequate water						
Groundwater development	Increased number of households with access to safe and adequate water	Number of functional boreholes	251	50	30 boreholes drilled awaiting equipping	Target not achieved due to limited financial resources
		Rehabilitation and Construction of small dams	2	100	2	1 dam in progress, 8 are surveyed and designed. Limited resources limit the departmental target
Irrigation water supply	Increased number of hectares with access to safe and adequate water for irrigation	Liners procurement	-	600	0	No budget allocation
		No of hectares under irrigation	3645 Ha	800 Ha	250 Ha	Inadequate financial allocation
Community water projects	Increased access to safe & clean water storage	No. of households with access to clean and safe water	2,340HH	5,000	2,340 HH	Inadequate financial allocation
Construction of water works and pipeline & supply of storage tanks	Increased access to safe & clean water storage	No. of households with access to clean and safe water	17,436 HH	10000HH	13096HH	Target achieved
MEWASSCO						
Programme 2: Drinking Water Provision						
Objective: To provide clean safe and adequate drinking water for Meru County Residents						
Outcome: Universal access to quality water for enriched livelihoods.						
Universal access to quality water for enriched livelihoods	Functional water Intakes	Number of water Intakes constructed	1	1	0	Target not achieved due to limited finances
	Functional customer meters	Number of customer meters installed	151	1200	151	Target not achieved due to limited finances

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
	Functional zonal meters 100mm	Number of zonal meters installed (100mm diameter)	1	1	0	Target not achieved due to limited finances
	A functional 1km long of 110mm diameter pipeline	1km long of 110mm diameter pipeline installed	1	1	0	Target not achieved due to limited finances
	Urban Households connected with piped water	Number of urban Households with access to piped water	23,026 HH	10,000 HH	776HH	Target not achieved due to limited finances
Programme 3: Sewerage and Sanitation						
Objective: To provide sanitation and sewerage services to Meru county residents						
Programme: Sewerage and Sanitation						
Improved access to Sewerage and sanitation services	Installation of 20km long of sewer tertiaries	Length of sewer tertiaries constructed	-	22 Km	0	Target not achieved due to Budget constraints
	Cabro paved sections at Milimani Treatment Plant	Number of sections Cabro paved	1	1	1	Target met
	Stainless-steel tanks installed	Number of stainless-steel tanks installed	1	1	1	Target met
	Stainless-steel Filling Station installed Painting of tanks	Number of Stainless-steel Filling Station installed	1	1	1	Target achieved
	Bottling plant facelifted		1	1	1	Target achieved
Programme 4: Environmental conservation and protection						
Objective: To curb encroachment and halt loss of biodiversity						
Outcome: Well conserved catchment areas						
Wetland/ riparian ecosystem management	Well managed catchment areas	No. of wetlands rehabilitated and protected	2	3	2	limited financial allocation
		No of trees seedling planted and nature	69,600	100,000	69,600	Limited financial allocation
		No of tree nurseries established	1	1	1	Target achieved
Forest Ecosystem Management	Increased forest cover county wide	No of management plans developed	-	1	0	No budget allocation

Sub Programme	Key outputs	Key performance indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved Targets (2022/23)	Remarks*
		No of trees seedling planted and natures	48,795	20,000	48,795	Target achieved
Programme 5: Environmental Management and Protection						
Objectives: To sustainably manage and conserve environment and natural resources						
Outcome (s) Availability of natural resources						
Waste Management	Controlled waste reduction from sources	No. of dumpsites maintained	-	3	0	No budget allocation
		No of protective gears and equipment's procured	343	510	343	Anticipated new recruitment not done
		No. of waste receptacles constructed	-	9	0	Target achieved
		No of skip loader and bins procured	1	1 skip loader	1	Target achieved
		Number of skip Bins procured	10	7 skip bins	10	
		No trainings and workshops conducted	-	11	0	No budget allocation
Climate change	Enhanced adaptation and mitigation measures measures to ensure sustainability and resilience in all development agendas	No. of management plans developed	-	3	0	No budget allocation
		No of resource maps	47	3	47	Target achieved

2.3 Analysis of Capital projects of the Previous ADP

A brief summary of what was achieved during the previous ADP. Details of the achievements are provided as indicated in Annex 1 and 2.

2.4 Payments of Grants, Benefits and Subsidies

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

Table 5: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh 'M')	Actual Amount paid (Ksh. 'M')	Beneficiary	Remarks*
Conditional grant	58.8	58.8	3,258 Trainees & construction of 4 VTCs	Done

Jitegemee seed capital loans	21	17	110 groups	Funds meant to empower the youth
Women empowerment seed Capital	24	24	Women	Funds meant for economic empowerment
PWD Affirmative funds	5	5	PLWD	Funds meant for economic empowerment
KRB	250	0	The general public	There was delay in assessment of the county
DANIDA	10	10	Traders of Ruiru Market	Complete and commissioned
World Bank for national agricultural and Rural Inclusive Growth Project (NARIGP)	398.7	106.2	<ul style="list-style-type: none"> • Farmer Groups • ALF Staff • Farmer Producer Organizations • Community Investments • Common Interest Groups • Sacco's 	World Bank for national agricultural and Rural Inclusive Growth Project (NARIGP)
World Bank for national agricultural value chain development project (NAVCDP)	70	26.45	<ul style="list-style-type: none"> • Farmer Groups • ALF Staff • Farmer Producer Organizations • Community Investments • Common Interest Groups • Sacco's 	World Bank for national agricultural value chain development project (NAVCDP)
GoK-ASDSP	35.89		<ul style="list-style-type: none"> • Farmer Groups • ALF Staff • Farmer Producer Organizations • Community Investments • Common Interest Groups • Sacco's 	GoK-ASDSP
World Bank Emergency Locust Response Project (ELRP)	78.61	74.14	<ul style="list-style-type: none"> • Farmer Groups • ALF Staff • Farmer Producer Organizations • Community Investments • Common Interest Groups • Saccos 	World Bank Emergency Locust Response Project (ELRP)
Kenya informal Settlement	110	20	Meru residents	The amount was given during the

improvement program (KISIP)				tail end of the financial year. It has not been used but was disbursed
Kenya Urban Support Programme	116.89	–	Municipality residents	The grant was not disbursed. The 1 st phase of KUSP came to an end but the 2 nd is on the onset
Kenya energy and environment social responsibility programme	1.97	1.97	Climate mitigation and adaptation	Climate mitigation and adaption
FLLoCA	11	11	Climate change unit	Climate mitigation and adaption

2.5 Challenges, Lessons Learnt – during the Implementation of 2022/2023 FY

Table 6: Challenges, Lessons Learnt – during the Implementation of 2022/2023 FY

Challenges	Recommendations/Lesson Learnt
Inadequate funds	Increase in budget ceiling by CRA
Delayed Exchequer releases	Adopt proper money management practices
Inadequate budgetary support for programmes and projects	Adequate and deliberate budgetary support for programmes and projects
Lack of political goodwill for the augmentation of education and training programmes and projects	Cultivation of political goodwill by the leadership for the requisite augmentation of education and training programmes and projects
Inadequate coordination between the national and county governments for timely policy dissemination on cross – cutting issues and trends	Concerted coordination between the national and county governments for timely policy dissemination on cross – cutting issues and trends
Unequal distribution of projects across the wards, thus precipitating a scenario whereby some areas are perpetually disadvantaged	Equitable distribution of projects for fair socio – economic development across the county
Demotivated staff due to delayed human resource management and development interventions	Timely human resource management and development interventions
High Stakeholder interests	Encroachment on road reserves leading to unearthing of water pipes and fences
Inadequate capacity by local (Citizen) contractors	Lack of human capacity
Fragmented planning due to inadequate coordination between departments	Adverse weather conditions
Inadequate construction and maintenance funding for the implementation of clan cooking projects.	Political interference in the prioritization and implementation of the projects hence slowed down development.
Competition for resources including financial and human	<ul style="list-style-type: none"> • Sufficient Budget allocations for all departments and ensuring that it is strictly adhered to • Ensuring that the right qualified Candidates are employed as per staff establishment.
Inadequate training for staff	<ul style="list-style-type: none"> • Initiate job specific capacity building programmes for staff • Invest in succession planning to avoid interrupted service delivery and ensure the retention of institutional memory and skills transfer.
Capital mobilization challenge: inability of the County to attract resources to finance the capital investment identified	Harmonization and rationalization of employee ranking.

Challenges	Recommendations/Lesson Learnt
in the CIDP. Additionally, the alternative capital investment financing through public private partnership was not well thought-out to generate the required capital.	
Fund reallocation during supplementary budget Distorting supplementary budgeting: the irregular use of supplementary budgeting distorted departmental expenditure priorities and often left departments with budgetary deficits due to expenditure commitments undertaken prior to supplementary budgeting.	Passing the ring fencing bill. Ring fencing and understanding the health operations cycle Proper prioritization of development projects informed through engagement of the citizenry
Overreliance on treasury for funding	Devise alternative ways of seeking funds like public private partnerships
Inadequate budget allocation to cater for the completion of projects	Adequate budgetary allocation
Weak linkages and coordination especially with sub county offices	Strengthening coordination and supervision from headquarters to ward levels to create synergies.
Technology- rapid technological advancement has resulted to an increase in generation of liquid and solid waste leading to degradation of water resources however; available technologies can be used for better management of water and irrigation services including ground water harvesting and storage of rain water.	Promotion and utilization of new technologies and innovation in solid waste management (e.g. compositing of waste)
Competition for resources including financial and human	<ul style="list-style-type: none"> • Sufficient Budget allocations for all departments and ensuring that it is strictly adhered to • Ensuring that the right qualified Candidates are employed as per staff establishment.
Departmental budgetary reallocation	The department needs County budgetary allocation to implement planned/stalled projects
High technical staff turnover due to retirement	There is critical need for effective recruitment planning and introduced initiatives to motivate existing staff to actively participate in knowledge transfer
Unreliable transportation	County Fleet Directorate to avail vehicles/motorbikes to the Department
Financial Limitations: Challenge: Limited financial resources posed a challenge in implementing all planned activities and achieving desired outcomes within the allocated budget	Effective financial planning and budget management are crucial. It is important to explore alternative funding sources, seek partnerships, and prioritize projects based on their impact and feasibility.
Limited technical capacity among implementing agencies and local authorities posed challenges in project planning, design, and implementation.	Strengthening technical capacity through training programs, skill development initiatives, and knowledge sharing is crucial for efficient project delivery. Building local expertise and utilizing external technical support when needed can improve project outcomes.
Procurement Delays- Procurement processes and delays in obtaining necessary approvals hindered the timely execution of project activities and the delivery of infrastructure and services	Streamlining procurement procedures and ensuring efficient approval processes are necessary for avoiding delays. Proper planning, adherence to procurement regulations, and close monitoring of procurement activities are essential
Encouraging active community participation and ownership in project activities proved challenging at times, impacting the sustainability of infrastructure and services.	Community engagement should be prioritized from the project's inception, ensuring that communities are involved in decision-making processes, project design, and implementation. Building trust, promoting inclusivity, and fostering a sense of ownership among community members are key to long-term project sustainability
Old and dilapidated water infrastructure which are wasteful hence high Non-Revenue Water	Assistance by the County Government to overhaul the water systems which have outlived their useful life
Inadequate customer meters high Non-Revenue Water and loss of revenue	To avail funds to buy water meters for flat rate connections and replacement of faulty meters
Damage of water infrastructure by road contractors	Prior engagement of road contractors to repair the damaged water and sewerage infrastructure during road construction
Old and dilapidated water infrastructure which are wasteful hence high Non-Revenue Water	Assistance by the County Government to overhaul the water systems which have outlived their useful life

Challenges	Recommendations/Lesson Learnt
Climate Change – This sector is susceptible to climate-related events such as droughts, floods and emergence of diseases and pests;	Enhance carbon sinks through increased forest cover, use of modern waste disposal systems, and use of green energy - Enhance citizen education and participation in environmental matters particularly that emit greenhouse gases and suspect to environmental degradation. - Water sources rehabilitation and Protection
Pollution -In terms of environmental health, the most pressing problems are those associated with air and noise pollution, waste management, chemical and food safety.	Enforce laws and regulations related to environmental matters particularly Environmental quality and protection.
Hazardous waste - • There is a rise in use of toxic and hazardous substances in the County particularly from Agro-chemical industries, evolution of new waste generated each day by the business community • The current waste generation rate in the county surpasses the waste management strategies (generation, storage, collection, transfer and transportation, processing and recovery and final disposal capacity)	Encouraging PPPs in waste management activities of waste for economic gain and environmental protection - Enforcement of the existing regulations on the standards operation procedures of various hazardous product to safeguard the environmental health. - Promote the 3Rs of reduce, reuse and recovery of waste product. - Day to day monitoring of wastes streams and determination of material flows in the county.
Loss of Natural Habitats – overpopulation and use of chemicals has directly or indirectly led to loss of habitats.	-Regulates sporadic population movement in protected areas. - Regulates natural resource use in the county such as water abstractions, quarrying activities and any other activities that compromise environmental quality.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS-2024/25 FY

This chapter presents departmental strategic priorities, programmes and projects for the 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.

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

3.2.1 County Assembly

Sector Composition

The County Assembly of Meru consists of sixty-nine (69) Honourable 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

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

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

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

3.2.2 Office of the Governor

Sector composition:

- Service Delivery unit
- Efficiency Monitoring Unit.
- Special Programs.
- 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 to Make Meru Happy

Sector Goal(s):

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

Departmental development Needs, Priorities and Strategies

Development need	Sector Priorities	Strategies
Efficiency Monitoring	<ul style="list-style-type: none"> • M&E of programmes and projects. • Project and programmes appraisals. • Training & development of staff. 	<ul style="list-style-type: none"> • Development and implementation of framework for monitoring and evaluating on performance appraisal. • Training of Staff.
Special programs	<ul style="list-style-type: none"> • Establish utilization policy of emergency fund • Capacity building • Modernize fleets • Reduce disaster vulnerability among citizens • Enhance disaster command Centre 	<ul style="list-style-type: none"> • Establishment and implementation of utilization policy of emergency fund • Conduct community disaster vulnerability programs • Staff and community sensitization • Acquisition of modern disaster response equipment's and vehicles • Establish disaster command Centre • Conduct continuous staff training and capacity building
External Linkages	<ul style="list-style-type: none"> • County policy on partnership and donor mobilization • Staff capacity building 	<ul style="list-style-type: none"> • Development of county partnership policy • Creating linkages that facilitate the achievement of county development plan
Administration	<ul style="list-style-type: none"> • Coordination planning, operations and departmental linkages 	<ul style="list-style-type: none"> • Organization, coordination, control and supervision of executive functions of county government • Framework for linkages between office of the governor and other county offices
Communications	<ul style="list-style-type: none"> • Cordial working relationship with the fourth estate • Updated and equipped communication directorate • Position executive as thought leaders in their fields 	<ul style="list-style-type: none"> • organizing media engagement forum • editorial roundtable with county executive • Procurement of modern equipment • Monthly press briefings updating the public on what has been done

	<ul style="list-style-type: none"> Well informed and updated members of the public 	and what to anticipate
Protocol and Events	<ul style="list-style-type: none"> staff capacity building Efficient and effective service delivery Adopt the correct order of precedence in the county events 	<ul style="list-style-type: none"> Training and capacity building of staff Procurement of protocol equipment Rebranding of specific protocol equipment to suit national standards
Service delivery unit	<ul style="list-style-type: none"> Coordination of projects and programmes 	<ul style="list-style-type: none"> Improve the coordination of flagship projects Track, monitor, evaluate and report on the timely development priorities. Expeditious implementation of the programmes. Analyze and communicate on the key results of government initiatives

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
National Government	<ul style="list-style-type: none"> Timely disbursement of funds Policy formulation and review on matter development Linkages with international development partners Offer capacity building to civil servants Fund projects e.g. sewage system which way behold ability of CG Transfer all devolved function and their resources to the county 	<ul style="list-style-type: none"> Implementation of national policies Adherence to laid down guidelines Participate in inter-governmental forums for development Prudent utilization of resource allocated to the County Promote law and order 	<ul style="list-style-type: none"> Funding the projects identified Review and advice on the projects Capacity building
Development Partners (NGOS, Self-help groups)	<ul style="list-style-type: none"> Help in capacity building of staff Partnering with CG in development Assist in policy formulation on matters development 	<ul style="list-style-type: none"> Prudently utilize resources given Formulate laws and regulations that support development Create enabling environment eg giving accommodation to saint john ambulance 	<ul style="list-style-type: none"> Funding the projects identified

3.2.3 Finance, Economic Planning & ICT

Sector composition

Sector composition

- a) County Treasury
- b) Economic Planning
- c) ICT
- d) Fleet Management
- e) Meru County Microfinance Corporation
- f) 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

Departmental development Needs, Priorities and Strategies

No.	Development needs	Priorities	Strategies
Economic Planning			
1.	Effective planning processes	Planning capacity for county development coordination committees at all levels Ward development initiatives Coordination of Vision 2040 projects implementation Planning at decentralized levels Spatial and Sectoral plan & policies	Establish and operationalize ward development committees Engendering all cross-cutting issues in development plans Meaningful public participation and stakeholders Involvement in the planning processes. Dissemination of development materials
2.	Monitoring and evaluation	Establish a strong M&E framework	Establish a strong M&E Unit Allocation of enough resources to M&E Establish a framework for project management (project management committees).

No.	Development needs	Priorities	Strategies
3.	Capacity Building & Training	Enhance capacity to stakeholders and staff on planning processes	Strengthen capacity of stakeholders and staff
4.	Evidence-based planning	Establish county bureau of statistic	Develop a statistical policy Procures appropriate data base software Construct county bureau of statistic
Meru County Microfinance Corporation			
5.	Affordable credit to Meru residents	Loan disbursements through various products	Giving affordable credit facilities through groups and individuals
6.	Physical Presence across the county	Branch network	Opening of branches in the sub county and ward level
7.	Financial Literacy	Enhance Capacity building & training to members and staff	Training of members on MCMC Products
Meru County Revenue Board			
8.	Automation of revenue collection	Establishment of Sub County revenue collection centres	Establishment of revenue collection systems, POS, Pay bill platforms, e banking, CIROMS, interactive web site
9.	Decentralization of revenue operations/systems	Sub-county offices, MCRB HQ	Launch of County Revenue Board, building sub county offices
County Treasury			
10.	Financial management	Compliance to financial regulations	Proper public participation of the Finance Act
County Fleet Management			
16.	Available and sustainable fleet assets	Uniform and consistent reporting formats for fuel and other car maintenance services Timely and efficient repair and maintenance of fleet to reduce wastage and breakages Purchasing and operating high quality motor vehicles Allocation and application of assets' system based on need and value addition to the realization of integrated development plan	Maintenance of the developed county fleet management system
ICT			
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,	Procurement of the applications and platforms.

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

Departmental Stakeholders Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Citizens	Community participation on policy formulation	To be involved in all planning processes through public participation	Participate in monitoring and feedback development
County Assembly	Approval of CIDP Oversight of CIDP Implementation of Programmes and projects Passing of relevant bills Political goodwill Budgetary allocation	The department to submit planning documents for approval	Review, Approval and adoption of the document
National government	Provides policy direction, financial resources and technical support in the various sectors Release of Funds on time Capacity building Legislation of laws that safeguard the interest of the County Policy direction secondment of qualified personnel	Prudent management of funds Implementation of Programs and projects budgeted for	Review ,advice and funding the plan
NGOs and Civil Society	To be included/consulted the planning processes	Support County Government development efforts and assist in provision of resources Advocacy	Review the plan, implement the plan Fund the plan
Private Sector and Financial Institutions (e.g. Commercial Banks, SACCOs MFIs)	Conducive environment for investment	Partner with government to invest and provide capital to drive development in the sector Corporate Social Responsibility	Review the plan, implement the plan Fund the plan Capacity build officers
Development partners (e.g. USAID, UKaid, World Vision, UNDP, UNICEF, GIZ....)	Well formulated development plans Involvement in the planning processes	Liaison in formulation of sector policies	Review the plan, implement the plan Fund the plan Capacity build officers

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
		Support sector development Programmes and projects Capacity building Create linkages with international donors	
Government Agencies/ State Actor	Prudent management of funds Implementation of Programs and projects budgeted for within the financial year	Mapping of investment opportunities Capacity building Product development Regulation and licensing Provision of trade and industrial development credit	Review the plan, implement the plan Fund the plan Capacity build officers

3.2.4 Education, Technology, Gender and Social Development

Sector Composition:

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

Vision

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

Mission:

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

Sector 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

No	Development needs	Priorities	Strategies
1.	Early Childhood Development Education	<ul style="list-style-type: none"> • Promotion of literacy levels. 	<ul style="list-style-type: none"> - ECDE meals and nutrition - Improvement/addition of infrastructures/facilities e.g., ECDEs - Provision of learning materials to ECDE - Implementation and monitoring of Curriculum. - Sensitization of the community to embrace ECDE - Free tuition in ECDE - Human resource development. - Reduction of teacher: pupil ratio - Capacity building of teachers and officers - ICT integration - Issuing of school uniforms to vulnerable learners
2.	Vocational Education and Training	<ul style="list-style-type: none"> • Increase youth employability. 	<ul style="list-style-type: none"> - Improvement/addition of infrastructures/facilities Vocational Training Centers. - Equipping of VTCs with tools and equipment - Implementation and monitoring of Curriculum. - Free tuition in Vocational Training Centers. - Human resource development.

			<ul style="list-style-type: none"> - Reduction of trainer: trainee ratio - Capacity building of VTC trainers and officers - Improvement of Income Generating Activities - Promote skills development and innovation - Sensitization of the community to embrace Vocational Training - ICT integration - Issuing of tool kits to VTC graduands - Retention enhancement fund for needy students
3.	Investment	<ul style="list-style-type: none"> • Promotion of Intra-government investment 	<ul style="list-style-type: none"> - Develop and operationalize the industry wing of all VTCs - Support the Directorate of ECDE in construction of classrooms through low-cost construction labour - Support the Directorate of ECDE to provide affordable school uniforms the VTCs tailoring sections - Support the Department of roads in construction of low-cost drainage works for all county roads - Support the Directorate of Office accommodation in general repairs of buildings and basic furniture through VTCs industry wing
4.	Cultural Development	<ul style="list-style-type: none"> • Promotion and conservation of culture • Empowerment of cultural practitioners • Promotion of the creative industry • Empowerment of artists • Promotion of the creative industry 	<ul style="list-style-type: none"> - Development and implementation of county cultural policy - Identification, protection and mapping cultural practitioners and sites - Completion and Operationalization of cultural centres. - Organize an annual cultural extravaganza. - Exhibitions, seminars and workshops for cultural practitioners. - Set up Meru cultural center and museum at Nchiru - Recognition of Ameru heroes and heroines and bestowing of awards and honors - Equipping of cultural centers - Participation in county, national and international cultural festivals. - Organize county and national days - Establishment of recording studios - Capacity building - Marketing of artworks
	Drug and Substance Abuse	<ul style="list-style-type: none"> • Elimination of illegal alcoholic outlets • Control sale, distribution, consumption and outdoor advertisement of 	<ul style="list-style-type: none"> - Inspection of alcoholic outlets - Issuance of licenses at Huduma center - Manning of entry barriers in the county - Crackdown and enforcement - Establishment of Sub County and town offices - Collaboration and coordination with other government agencies

		alcoholic drinks <ul style="list-style-type: none"> • Regulation of alcoholic operations. • Promote general knowledge on consumption, sales and production of alcoholic drinks. 	
5.	Library Services	<ul style="list-style-type: none"> • Promotion of a reading culture in Meru • Accessibility of library services 	<ul style="list-style-type: none"> - Establishment of a county library - Establishment and equipping of community libraries - Digitalization of library services - Establishment of a mobile library

Departmental Stakeholders Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Boards of Managements	<ul style="list-style-type: none"> - Quality education and training - Timely disbursement of funds - Effective service delivery and collaboration 	<ul style="list-style-type: none"> - Support from BOMs - Transparency and accountability Accurate and timely reports. - Assist in management of institutions 	<ul style="list-style-type: none"> - Implementation of identified programmes/projects
Parents	<ul style="list-style-type: none"> - Provision of funds for quality education - Proper staffing - Provision of resources - Monitoring of the programmes for effective service delivery - Empowerment through capacity building Improvement and expansion of infrastructure - Involvement and recognition in programmes 	<ul style="list-style-type: none"> - Support in implementation and sustainability of the programmes - To identify and own projects/programmes - To oversee the running of the institutions - To utilize and manage the facilities 	<ul style="list-style-type: none"> - Monitor the implementation of the plan - Advice on the plan - Fund the plan
County Assembly	<ul style="list-style-type: none"> - Preparation of bills for legislation - Implementation of the programmes - Transparency and accountability - Involvement and consultations 	<ul style="list-style-type: none"> - Oversight implementation of programmes and projects - Passing of relevant bills - Political goodwill - Budgetary allocation 	<ul style="list-style-type: none"> - Review, Approve and adopt the plan - Monitor the implementation
National Government	<ul style="list-style-type: none"> - Implementation of the policies - Transparency, accountability and reporting - Effective service delivery 	<ul style="list-style-type: none"> - Provides policy direction, financial resources and technical support - Funding 	<ul style="list-style-type: none"> - Review, adopt, advice and fund the plan - Provide donor - Capacity building

	- Qualified and experienced staff	- Capacity building - Legislation of laws that safeguard the interest of the department - Policy direction - Secondment of qualified personnel	
NGOs	- Effective service delivery and planning	- Support department development efforts and assist in provision of resources - Advocacy - Provide data and information	- Capacity building, - Funding the projects - Implementation of the plan

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

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
NACADA	Operate in accordance with the liquor Act	- To issue certifications and accreditations	- To issue certifications and accreditations
National government	-Adherence with the policies, regulations and service delivery	- Provides policy direction, financial resources and technical support	- Provides policy direction, financial resources and technical support
Citizens	-Service delivery -Inclusion in formulation of policies with regard to alcohol and drug abuse	- Community participation	- Community participation
NGOs and Civil Society	-Service delivery -Prudent utilization of allocated funds	- Support the Board development efforts and assist in provision of resources -	- Support the Board development efforts and assist in provision of resources -
Health Department	Strict adherence with the Act. Collaboration on health related programs	- Provision of personnel during inspections - Provision of medical services on rehabilitation programs	- Provision of personnel during inspections - Provision of medical services on rehabilitation programs
County Assembly	-Adherence with the Act -Timely submissions of bi-annual reports -Prudent utilization of allocated budget	- Approval of budgets - Approval of various policies - -Approval of amendments in the Act.	- Approval of budgets - Approval of various policies - -Approval of amendments in the Act.

3.2.5 Youth Affairs, Sports and Culture

Sector Composition:

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

Vision

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

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.

Departmental development Needs and Strategies

Development needs	Priorities	Strategies
Youth Unemployment and lack of Linkage to Opportunities.	Meru Youth Service Imparting Youth with requisite skills	- Developing and implementing Meru Youth Service policy and bill. - Sponsoring youths for vocational trainings - Create placement and internships initiative
	youth inclusion and mainstreaming in county governance	- County advisory board. - Youth representation in county youths advisory board
	Education and Skills development	- Inculcate vocational trainings and create relevant linkages.
	Youth resource centers	- Equipping existing resource centers and construction of new ones
	Youth unemployment	- Increase capitation to the Youth seed capital programme - Establish and/or support establishment of Seed cottage industry - Reduced taxation on youth s projects - Establish linkages to the Hustler fund - Implement a youth financial literacy programme
Sports and Arts Development	Upgrading of sport and Talent Development infrastructure	- Renovations, equipping, drainage, ablution blocks, repairs, leveling, pavilion and changing rooms, - Construct infrastructure that is PWD friendly
	Talent Development	- Equipping the talent centers, - Participating in county and national sporting events e.g., county competitions, Kenya youth inter-country sporting competitions and KIKOSCA, sports for PWDs

		<ul style="list-style-type: none"> - Operationalization of talent centers - Equipping and supporting sports teams
Inclusivity and Awareness (Gender/Social Development)	Gender and PWD mainstreaming	<ul style="list-style-type: none"> - Monitoring and gender mainstreaming in gender in the county - Capacity building for gender champions and work with championships - Formulation of advisory boards for women, PWDS, street children - Give budgetary allocations for privately owned and public owned rescue centers - Establishment of child protection centers, FGM and gender violence rescue centers for both genders - Establish a GVRC in level 4 & 5 hospitals - Equip the existing rescue centers
	<ul style="list-style-type: none"> -Empowerment of vulnerable groups (PWD, OVC, Women) -To counter teenage pregnancies 	<ul style="list-style-type: none"> - Increase inclusivity in planning and decision making - Increase PWD fund allocation - empower widows with cheap credits, grants and laws protections - community sensitizations for the new children act 2022 - Child participation through children assembly - Involving children in county issues that involve children. - Budgetary allocations for GBV policies - sensitization to the public on laws declared null and void by the Meru high court on property sharing of widows and funding - Mainstreaming teenage pregnancies in the county
	Social care for the elderly	<ul style="list-style-type: none"> - Free access to NHIF - Food programme for elderly - Positive parenting

Departmental Stakeholders Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
County Assembly	<ul style="list-style-type: none"> - Oversight implementation of programmes and projects - Passing of relevant bills - Political goodwill - Budgetary allocation 	<ul style="list-style-type: none"> - Preparation of bills for legislation - Implementation of the programmes - Transparency and accountability - Involvement and consultations 	<ul style="list-style-type: none"> - Approval , oversight and legislation of the plan
National Government	<ul style="list-style-type: none"> - Provides policy direction, financial resources and technical support 	<ul style="list-style-type: none"> - Implementation of the policies Transparency, accountability and reporting 	<ul style="list-style-type: none"> - Provision of the guidelines - Advice and provision of donor/funding of the

	<ul style="list-style-type: none"> - Funding - Capacity building - Legislation of laws that safeguard the interest of the department - Policy direction - Secondment of qualified personnel 	<ul style="list-style-type: none"> - Effective service delivery - Qualified and experienced staff 	projects
NGOs	<ul style="list-style-type: none"> Support department development efforts and assist in provision of resources Advocacy Provide data and information 	Effective service delivery and planning	<ul style="list-style-type: none"> Implementation of identified projects Funding of the projects

3.2.6 Roads, Transport and Energy

Sector composition:

- a) Roads
- b) Transport
- c) Energy

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

No	Development needs	Priorities	Strategies
1	Improve road network	<ul style="list-style-type: none"> • Improve road network • Promote intra-government investment 	<ul style="list-style-type: none"> - Upgrading of rural roads - Rehabilitation of existing roads - Opening up of new access roads - Improvement of drainage works on all county roads in collaboration with the Directorate of VTC - Climate proofing of all county roads in collaboration with Department of Environment and climate change - Officiate roads while incorporating the community

			- Construction of new roads with land acquisition
2.	Street lighting, Market and informal settlement flood lights Transformer	• Provide adequate, safe and quality source of sustainable energy	- Promotion and adoption of alternative energy e.g., Biogas, solar and wind energy
3	Clean Energy	- Promotion of clean cooking strategies	- Construction of Demonstration hubs - Provision of Clean cooking solutions e.g., Meko jikos - Sensitization on clean cooking - Demonstration of clean cooking technologies
4.	Policy development	- Energy policies development	- Development of CEP and Energy policies
5.	Fleet management	- Improve fleet management	- Purchase, lease and maintain vehicles - Disposal mechanism of obsolete vehicles e.g., donating - Purchasing and maintaining earth-moving plants and equipment
6	Safe working spaces/Public Works	- Provision of safe and standard public works facilities	- Promotion and adoption of alternative modern building technology - Provision of technical support for infrastructure development. - Adequate design inspection approval and monitoring of buildings - Coordination and linkage with other relevant agencies - Occupational certificates

Departmental Stakeholders Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Kenya Roads Board	Additional funds for routine maintenance of the large county road network	Proper utilization of the RMLF Conditional Grant for Routine maintenance of County Roads and capacity building	Fund proposed projects
Other road agencies (KeNHA, KeRRA, KURA)	Additional funds for routine maintenance of the large county road network	Well-coordinated responsibility and communication for proper planning	Guide in work plan preparation
KDSP	Funds to improve specific road components	Prudent resource use Regular Reporting and feedback provision.	Funding proposed projects
REA	Funding projects on energy	Accounting for funds	Funding proposed projects
REREC	Funding projects on energy	Accounting for funds	Funding proposed projects

3.2.7 Legal Affairs, Public Service Management and Administration

Sector Composition:

a) County Governance

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

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

Departmental development priorities, priorities and strategies

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

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
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National Government	<ul style="list-style-type: none"> ▪ Implementation of national policies ▪ Adherence to laid down guidelines ▪ Participate in inter-governmental forums for development ▪ Prudent utilization of resource allocated to the County ▪ Promote law and order 	<ul style="list-style-type: none"> ▪ Timely disbursement of funds ▪ Policy formulation and review on matter development ▪ Linkages with international development partners ▪ Offer capacity building to civil servants ▪ Fund projects e.g. sewage system which way behold ability of CG ▪ Transfer all devolved function and their resources to the county 	<ul style="list-style-type: none"> - Provision of the guidelines - Advice and provision of donor/funding of the projects
Development Partners (NGOS, Self-help groups)	<ul style="list-style-type: none"> ▪ Prudently utilize resources given ▪ Formulate laws and regulations that support development ▪ Create enabling environment eg giving accommodation to saint john ambulance 	<ul style="list-style-type: none"> ▪ Help in capacity building of staff ▪ Partnering with CG in development ▪ Assist in policy formulation on matters development 	<ul style="list-style-type: none"> - Implementation of identified projects - Funding of the projects

3.2.8 Trade, Tourism and Cooperative Development

Sector composition:

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

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

No	Development needs	Priorities	Strategies
1	Trade and industry Access to capital	Increased investment	<ul style="list-style-type: none"> - Packaging investment opportunities - Develop an investments portfolio catalogue - Partnering with investors to execute projects through PPP and joint ventures - Build capacity for development and implementation of PPS - Investment promotion conference/ meeting forums - Continuous engagement with National PPP unit
2	Capacity building for Cooperatives	Capacity building for Cooperatives	<ul style="list-style-type: none"> - Provide Education Seminars and Workshops - Conduct Trainings for members & management committees - Offer Short courses - Provide Tailor made programmes - Offering field day forums - Meru County Cooperatives Forum Support & Training
3	Market Development	Coffee Value addition and marketing.	<ul style="list-style-type: none"> - Support in coffee milling, branding and packaging - Support in market accessibility. - Support in upgrading of coffee factories. - Support Meru County coffee mill in upgrading the milling facility. - Refurbishment/Modernization, Digitalization of coffee factories
4	Engagement of Youth, women and people with disabilities in Trade	Support & promote Dairy sector initiatives	<ul style="list-style-type: none"> - Support in market accessibility. - Support with milk equipment (milk cans, cooling tanks, pasteurizer machines, generators). - Conversion of self-help groups and CBOs into Co-operatives.
5	Trade Promotion	Support & Promote SACCOs including PWDs SACCOs initiatives	<ul style="list-style-type: none"> - Establish MSMEs Revolving Fund - Support with Seed Capital
6	Fair Trade Practices	Promote Cooperative Governance & Administration issues	<ul style="list-style-type: none"> - Ensures total compliance with Meru County Cooperatives Act 2014
7	Value addition	Intra-government investment in promotion of Potatoes, Bananas, Miraa, Sweet potato, Avocado, Macadamia, fisheries Co-operatives.	<ul style="list-style-type: none"> - Conversion of CBOs to Cooperatives - Support in Market linkages - Support with cooling & Storage facilities - Value addition initiatives

8	Tourism product development	Revitalization of Coffee sector	<ul style="list-style-type: none"> - High level engagement of county govt. with national govt agencies - Enhanced engagement with private sector in tourism - Engaging all departments to tap our tourism products such as culture and sports - Support and work with CWCCC - Resource mobilization
9	Tourism Marketing	Tourism marketing	<ul style="list-style-type: none"> - Print and electronic media - Organize and participate in Events and exhibitions - Promote domestic tourism through local media and local events marketing and targeting special groups - Production of Tourism promotional materials such as notebooks, pens, caps, bags, flash disks, doodles. - Review and update the county tourism web-page
10	Capacity Building	Capacity Building	<ul style="list-style-type: none"> - Organization of training seminars and workshops - Production of reference materials on standards - Exchange programs - Quality/Standards competitions/events - Refresher courses
11	Tourism product development	Access Roads to attraction sites	<ul style="list-style-type: none"> - High level engagement of County and National government leadership - County government to improve access roads under its mandate that access tourist products and facilities
12	Satellite marketing	Empowerment of MSMEs	<ul style="list-style-type: none"> - Provision of favorable environment for MSMEs - Provision of equipment for jua kali entrepreneurs - Provision of equipment and tools for facilitating value addition - Construction of industrial sheds - To conduct Market survey for MSMEs products - Facilitate market access for MSMEs products - Establish an MSMEs revolving fund - Capacity buildings of entrepreneurs - Research and development - Establishment of Business Information Centre's - Promotion of MSMEs products through trade fairs and exhibitions - Business advisory services that incorporate value addition skills - Creating linkages with relevant agencies
13	Capacity building	<ul style="list-style-type: none"> • Trade development 	<ul style="list-style-type: none"> - Construction of market boundary walls - Construction of market stalls and sheds - Construction of modern market toilets - Leveling, gravelling and Murraming of markets

			<ul style="list-style-type: none"> - Construction of modern kiosks - Development of Trade policy and other legal frame works
14	Accessibility	<ul style="list-style-type: none"> • Fair trade practices 	<ul style="list-style-type: none"> - Sensitization of traders on weights and measures Act. - Calibration and verification of weighing and measuring equipment - Establishment of calibration laboratory

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Citizens/ Sector working groups	To be involved in all planning processes through public participation	Community participation on policy formulation Higher uptake and ownership of Trade, Tourism and Cooperative Development programs	<ul style="list-style-type: none"> . Identification of priority projects . Projection of project costs . Location of project sites
County Assembly	Approving bills/budgets presented	Efficient utilization of funds allocated	<ul style="list-style-type: none"> Approval of CIDP Oversight of CIDP implementation of programmes and projects Passing of relevant bills Political goodwill Budgetary allocation
National Government	<ul style="list-style-type: none"> Funding Provides policy direction, financial resources and technical support in the various sectors Capacity Building Secondment of qualified personnel Increased provision of trade and industrial development credit targeting the marginalized groups 	<ul style="list-style-type: none"> Prudent management of funds Implementation of programs that tackle unemployment Adherence to affirmative action laws by CGM 	<ul style="list-style-type: none"> . Professional interventions . Funds provision . Security provision . Technical Staff Support . National regulation/laws that are crosscutting
Judiciary	Law/Regulations enforcement and legal advice/Interpretation	Adherence to the provisions of the law /Regulations.	Law Enforcement
Other County governments	Implementation of the shared decisions as per the council of governs or national aspirations	Adherence to the shared visions	Linkages/Collaboration role

Private Sector and Financial Institutions (Commercial Banks, SACCOs MFIs)	Avail affordable credit facilities, mobilization of saving culture and other development collaborations	Timely discharge of obligations on agreements/MOUs established	Identify possible partnerships Invest and provide capital for proposed projects
Development partners (e.g. USAID, UKaid, KWS,AHADI,KFS & NGOs	Well formulated development plans, Capacity building, create linkages locally, Nationally and internationally	Plans Implementation, efficient use of funds provided and use of linkages organized.	Provision of Funds Capacity building to implementers Public engagement
Education, Governance and Research Institutions	Sharing of research findings and recommendations	Capacity building Conducting research	Civic education Skill development
Government Agencies/ State Actor	Capacity building for SMEs and corporations, marginalized groups empowerment and linkages/synergies	Efficient funds utilization and Monitoring evaluation initiatives	Capacity building to create linkages with local, regional and international markets

3.2.9 Health Services

Sector Composition:

- a) Public Health
- b) Medical Services

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

Sector Priorities and Strategies

Development need	Sector Priorities	Strategies
Health Service Delivery	Effective service delivery	<ul style="list-style-type: none"> • Equipping level IV hospitals with necessary medical equipment • Rehabilitation of the existing health facilities • Free primary healthcare- level IIs & IIIs • Provision of adequate human resource for health at all levels of healthcare • Absorption of HRH under partners' payroll for continued service delivery • Improving medicines supply chain • Complete, equip and operationalize stalled theatres in level IVs.
	Increased access to healthcare	<ul style="list-style-type: none"> • Universal health coverage • Promotion of health-seeking behavior
	Emergency & Disaster Response Management	<ul style="list-style-type: none"> • Establishment of Central Coordinating Room • Establishment and publicizing of toll-free number • Establishing Logistics and Tracking System • Training and employment of Paramedics • Rehabilitating and equipping ambulances
	Digitization of healthcare	<ul style="list-style-type: none"> • Improve ICT infrastructure in all health facilities • Promotion of health-seeking behavior • HMIS in level IVs and MeTRH • Intra and inter-network connectivity among health facilities.
Health infrastructure	Adequate health infrastructure	<ul style="list-style-type: none"> • Improve/introduce inpatient services in all level IV hospitals • Establish comprehensive care Centres in Level IV hospitals • Supply laboratories with necessary diagnostic machines and reagents • Improve imaging services in all Level IV hospital with adequate X-Ray and CT scan equipment and supplies. • Complete, equip and operationalize stalled morgues in level IVs.
Community health units	Strengthening Community Health Strategy	<ul style="list-style-type: none"> • Enhance and empower community services • Incentivizing community service through payment of stipends and NHIF subscriptions for CHVs. • Provision with the adequate tools for CHVs • Implementation of Community Led Total Sanitation (CLTS)
Eliminate communicable diseases	Eliminate communicable diseases- HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria	<ul style="list-style-type: none"> • Provision of more condom dispensers and condoms in public places and institutions • Deworming school going children • Promotion of sanitation and hygiene
	Attaining the global target of 95% in HIV care programing.	<ul style="list-style-type: none"> • Increase uptake of targeted HIV Testing services (First 95) • Increase Linkage of Identified HIV Positive Individuals to Treatment Services • Increase Utilization of Quality ART Services • Increase Retention on Treatment and Return to Care

Development need	Sector Priorities	Strategies
		<ul style="list-style-type: none"> • Attainment of Viral Suppression for all Patients on Treatment • Increase Utilization to TB/HIV Collaborative Services • Scale Up and Ownership of Kenya EMR • Entrenching non-technical HIV care providers among the mainstream cadre in health sector. • Absorption of HRH under partners' payroll for continued service delivery • Provision of 30% of HIV commodities through the county. • Capacity building on the global targets
	Capacity build county level preparedness and response for public health events	<ul style="list-style-type: none"> • Strengthen preparedness and response for disease outbreaks and other public health events • Enhance emergency risk communication and community engagement activities for surveillance preparedness and response to disease outbreaks and public health events • Improve capacity and capability for IDSR priority disease testing at all levels
	Strengthen vaccine preventable disease surveillance towards achieving elimination, eradication and control	<ul style="list-style-type: none"> • Strengthen vaccine preventable diseases surveillance • Strengthen the capacity for health care workers to detect, report and investigate all VPDs • Outreaches • Community dialogues and actions
	Reduce the triple threats in Meru (GBV/IPV, HIV and Teenage pregnancy) and Mental health	<ul style="list-style-type: none"> • Involvement of all stakeholders/Partners • Riding on school health programmes • Establishing GBVRC centers • Capacity building of GBV service providers • Awareness and sensitization on triple threats and mental health • Strengthen county GBV TWG
Halt/reverse non-communicable diseases(lifestyle diseases)	Prevention and early screening of non-communicable conditions lifestyle diseases)	<ul style="list-style-type: none"> • Organizing screening events for NCDs for all gender • Awareness creation • Screening of NCDs at all levels of care • Strengthen referral and follow up system for all NCDs clients • Capacity building of all health care professionals and community health volunteers • Establishment of more palliative and rehabilitative care centers • Establishing a fully functional regional referral centers under the hub and spoke model
	Improve service delivery to all Meru residents through integrated, participatory and sustainable community health services towards attainment of universal health care	<ul style="list-style-type: none"> • Strengthen management and coordination of community health units at all levels and across all partners. Formation of community health technical working groups at all levels • Build a well-trained motivated skilled equitably distributed community health workforce on basic, technical and other modules in addition to certification of CHVs

Development need	Sector Priorities	Strategies
		<ul style="list-style-type: none"> • 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 • Strengthen the delivery of integrated comprehensive and high-quality community health services • formation of work improvement teams under KQMH • Increase availability, quality, demand and utilization of health data using appropriate technology and incorporation of the electronic community health information system • Ensure availability and rational distribution of safe high-quality commodities and supplies including community health volunteers kit, Identification materials and equipment's among others • Create a platform for linkages, strategic partnership and accountability among stakeholders and sectors at all levels and forums within community health • Increase blood donation drives in the community. • Increase community screening for communicable and non-communicable diseases e. g TB • Contact and defaulter tracing and follow ups • Enhance public private partnership in prevention diagnosis and treatment of communicable and non-communicable diseases
Health education/awareness on preventive and promotive health care	Health education/awareness on preventive and promotive health	<ul style="list-style-type: none"> • Media awareness campaigns • Integration of sign language in our health promotion and awareness campaign • Public barazas, church and school sensitization session
	Strengthen surveillance of food and water quality and improve environmental health	<ul style="list-style-type: none"> • Ensure food premises meet public health standards • Facilitate accreditation of the county public health lab • Capacity building of the workforce on food water testing • Increase water and food sampling and testing • Equipping public health department with all equipment's, materials and other logistics at all levels • Stakeholder engagements in preventive and promotive health • Enforcement of public health law • Pests, vector and vermin control • Air pollution control

Development need	Sector Priorities	Strategies
	Improve uptake of health promotion activities within and outside health facilities	<ul style="list-style-type: none"> • Increase health promotion personnel • Equipping health promotion department with all equipment's, materials and other logistics at all levels • Strengthen Media engagement • Commemoration of health days • Increase blood donation drives through media engagement • Increase inter sectoral collaboration in health promotion including communicable and non-communicable diseases • Establish self-care model to promote health • Health events to promote health e.g sporting activities • ACSM for to create demand for health services
School health	Upscale school health activities	<ul style="list-style-type: none"> • Implement school health policy • Integration of school health programme • Regular inspection of schools • Identification of champions for health-related interventions • Increase blood donation drives in the schools. • Increase the number of functional health clubs
	Increased water sanitation and hygiene activities	<ul style="list-style-type: none"> • Implement community led total sanitation towards open defecation free villages • Advocacy for disability friendly sanitation facilities • Promotion of WASH services
	To increase the percentage of children receiving 3rd penta-valent	<ul style="list-style-type: none"> • Integrated outreaches • Defaulter tracing • Data management • Cold chain management • Capacity building of HCW and CHVS through training, OJT and mentorship
	To increase LLITN coverage and usage by under ones and pregnant mothers	<ul style="list-style-type: none"> • Community engagements • Capacity development of HCW and CHVs through training, OJT and mentorship • Data management • Health education in facilities • Resource mobilization
	To increase the percentage of pregnant women tested for HIV	<ul style="list-style-type: none"> • Resource mobilization • Social behavior change communication • Use of technology to educate mothers • Capacity building of HCW and CHVS • Community dialogue • Integrated outreaches
	Increase coverage of Vitamin A and deworming	<ul style="list-style-type: none"> • Integrated outreaches • Data management • Malezi bora months • Capacity building building of HCW and CHVs through training, OJT and mentorship • Community engagement • Multispectral collaboration

Development need	Sector Priorities	Strategies
	To increase the number of pregnant women attending 4th ANC	<ul style="list-style-type: none"> • Communication aimed at community social behavior change • Use of technology to educate mothers through use of local media, text messages and production of health messages for sharing through screens at MCH clinic • Capacity building of HCW and CHVS through training, OJT and mentorship • Community dialogue • Integrated outreaches • Availability of HMIS tools and Mother Child Booklet
Private public partnerships	Partnership and Donor Coordination	<ul style="list-style-type: none"> • Develop MOU's, establish technical working groups and stakeholders meeting Enhance and empower community services • Establish Partners' Coordinating unit in health •

Departmental Stakeholders Analysis

Sector/sub-sector key stakeholders and the responsibilities

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

3.2.10 Agriculture, Livestock and Fisheries

Sector composition:

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

Sector Vision

An innovative, Green and commercially oriented Agriculture sector

Sector Mission

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

Sector Goal(s)

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

Departmental development Needs, Priorities and Strategies

Development need	Sector Priorities	Strategies
Agriculture (Crops)	Increased Production and productivity	- Promotion on use of quality input - Promotion of technologies, innovations, management practices and good agricultural practice - Improved access to credit and crop insurance
	Value addition, agro-processing and aggregation	- Support cotton, mango, bananas, pyrethrum and sunflower cottage industries - Revitalize the existing and construct new public storage facilities. - Provision of technology for agro-processing - Warehouse receipting system
	Marketing of fresh and value added produce	- Contract farming - Formation of marketing cooperatives/organizations - Branding - Fresh produce markets establishment
	Conservation, climate mitigation and food and nutrition security	- Water harvesting technology capacity building and empowerment - Construction of farm ponds and water pans for

		irrigate agriculture - Soil testing - Soil and water management and conservation
	Capacity building	- Exposure visits - Training on technology and ICT - E-extension - Target farmers especially youth - Target staff
Livestock Development	Increased production and productivity	- Promotion of dairy, beef, apiculture, poultry and goat farming - Adoption of new feeding technologies (Eco- - Reseeding grazing areas with quality hay - Promoting proper grazing lands management - Establishment of hay barns - Provision of extension services including training, AI and disease management services - Farmers and staff capacity building
	Marketing of livestock, products, value addition and mechanization	- Establishment of livestock markets and sourcing for external market. - Support value addition of milk, meat, honey, chicken, eggs and other animal products to improve their market competitiveness - Support livestock value addition cottage industries
	Disease and pest management	- Programmed vaccinations - Food safety certification - Construction and equipping of regional diagnostic laboratory facilities
	Insecurity and climate change effects mitigation	- Livestock identification and traceability programme - Better management of communal grazing fields and water points - Promote availability of credit and livestock insurance
	Cooperative enterprise development, networking and collaboration	- Formation of cooperatives for all livestock enterprises, SACCOs and dairy management groups - Pooling of resources by key stakeholder payers
Fisheries development	Aquaculture development and increase Fish Production	- Training of both farmers and staff - Recruitment of more fish farmers - Rehabilitation of idle ponds and dams. - Introduction of modern fish farming technologies e.g. cage fish culture in dams, faster growing species. - Increasing fish production area. - Procurement of Liners and pond repairs - Stocking with faster growing species
	Improving Quality and access of fish feed	- Training on feed formulation and substitution of fishmeal with locally available - Acquiring feed formulation equipment and machinery

	Hatchery Development (Fish Spawning, Fingerlings Production)	<ul style="list-style-type: none"> - Sourcing of quality brood stock - Establishment and equipping of hatcheries - Monitoring and certification of hatcheries - Establishment of modern hatchery technologies.
	Strengthening Marketing Structures and Linkages	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Inclusive capacity building
Agricultural Training	Increased agricultural skills among the farmers and other stakeholders (such as seed companies, agro-chemicals)	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Sensitization on adoption new agricultural technologies through open days - Establishment of demonstration Centres and trial sites
	Certified agricultural plant materials	<ul style="list-style-type: none"> - Bulking of traditional high value food crops, livestock and fish feed
	Livestock and fish breed improvement	<ul style="list-style-type: none"> - Production for breeding
	Enhancement of awareness and adoption of agricultural mechanization technologies	<ul style="list-style-type: none"> - Enhance awareness through on-farm demonstration and field days on appropriate agricultural mechanization technologies
	enhance farm productivity by use of appropriate farm mechanization technologies	<ul style="list-style-type: none"> - Procurement of assorted machinery
	Infrastructural development at AMS Mitunguu station	<ul style="list-style-type: none"> - Infrastructural improvement

Departmental stakeholder's analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Kenya Agricultural Livestock Research Organization	Provision of new technologies	Request for research needs, purchase of clean planting materials/seeds	Advising on best methods of implementing projects
Agro-dealers	Provision of quality and effective registered farm inputs	Provide market for their products	Advising on best methods of implementing projects
Seed Companies	Provision of quality and effective certified seeds	Provide market for their products	Provide certified products

Produce buyers and processors	Provide market for farm produce at fair prices	Promote production of quality produce	Provide quality products
Development partners/donors	Periodic reports	Support in farmer identification	Funding projects, advising on the plan
Farmers agencies/organizations	Provision of production and marketing data	Provision of extension services	Implementing identified projects
Farmers	Implement new technologies	Extension service	Implementing identified projects
State Department of Fisheries	Technical, financial and human resource support	Support in farmer identification	Advising on the methods
Kenya Marine Fisheries Research Institute	Conduct research and dissemination of findings in form of reports	Provision of farms for trials, farmers information sharing. Implementation of research findings	Providing quality products
Input suppliers	Strict adherence to standards and supply of quality inputs	Provide market for their products	Providing quality products
Transporters	Reliable and readily available transport services for fish and fish products	Coordination of fish and fish products transportation	Facilitate the plan
Aquaculture Association of Kenya	Advocacy	Support in farmer identification	Providing quality products
ABDP	Provide funds and capacity building	Collaborate and enforce welfare animal issues	Funding the projects Implementing the projects
UTaNRMP (Upper Tana Natural Resource Management Authority)	Matching grants/funding community livestock income generating projects. Training community members on initiations of sustainable livelihood projects. Marketing linkages	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
ASDSP (Agricultural sector development support programme)	Support to livelihoods activities through capacity building on dairy and poultry value chains	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
NARIG (National Agricultural and Rural Inclusive Growth Project)	To Increase Agricultural Productivity and Profitability of Rural communities	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
AVSI	Training of Dairy Cooperatives Specific dairy Activities in Tlmau, Kibirichia, Nyaki East, Karama and Mututati	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan

Heifer International	Improvement of Farming practices and enabling greater access to markets in Imenti Central	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
KOPIA	Increasing chicken productivity	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
ELRP	Ease in mitigating social and environmental impact cause by locusts	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan

3.2.11 Lands, Physical Planning, Urban development and Housing

Sector composition

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

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

Development needs and the priorities strategies to address the needs

Key stakeholder	Priorities	strategies
Land-use/ spatial planning	<ul style="list-style-type: none"> • County Spatial Plan • Integrated Strategic urban spatial development plans 	<ul style="list-style-type: none"> - Preparation of the county spatial plan - Establish a functional GIS system for the county - Preparation of the integrated strategic urban spatial development plans - Implementation of the spatial plan
security of land tenure	Land adjudication and administration	<ul style="list-style-type: none"> - Prepare County Land registry and an Implementable Valuation roll - Facilitate the completing of all open adjudication sections - Facilitate the opening and completion of new adjudication sections

	<ul style="list-style-type: none"> • County wide public land Inventory 	<ul style="list-style-type: none"> - Identify, map and reserve existing public land - Repossess grabbed public land - Purchase land for public use and future investment
Adequate housing and infrastructure	Building/construction and maintenance	<ul style="list-style-type: none"> - Construct houses for county staff -Construct new county public buildings -Maintain all county public buildings
Urban development management	Urban governance and Infrastructure development	<ul style="list-style-type: none"> - Implementation of urban spatial plans - Establishment of urban governance structures - Development, upgrading and maintenance of urban infrastructure
Land Digital superhighway	Digital Land Governance.	<ul style="list-style-type: none"> - Support establishment and roll-out of digitization and information management systems for land tenure security that is accessible to all - Support establishment of the county land registries, integration of land information and customized functionalities. - Fast-track ascertainment of rights and interests in land for all including the marginalized, and hasten recognition, protection and registration of community land rights to secure tenure. - Support establishment of an integrated application/approach on land records digitization and NLIMS and all other related systems. - Support the development of customized framework and guidelines for Alternative Justice Systems(AJS) which includes traditional or alternative dispute resolution (TDR/ADR) mechanisms - Establish strategic linkages between the justice systems and land administration - Introduce checks and balances for anti-corruption strategies and frameworks for land management - Support to the development of the inventory, progress and monitoring the outcome of formal land related cases - Identify areas of potential conflicts and disputes especially within the land and other natural resources use. - Adopt participatory and inclusive approaches on land and natural resources, and conflicts & disputes resolution. - Raise awareness on land rights and on the existing claims and dispute resolution mechanisms, in particular for women, indigenous communities, and other excluded groups.

Sub-sector key stakeholders and the responsibilities

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

Municipality

Sector Composition

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

Sector Vision:

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

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

Development needs	Priorities	strategies
Urban development management	Establishment and operationalization of urban governance structures - Development, upgrading and	-Implementation of Meru integrated urban spatial plan. -Develop recreation facilities in all our MUNICIPALITY -Implement Beautification programme (eco-friendly - Construction of; water & sewerage system for

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

Stakeholders Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]

County Government	<ul style="list-style-type: none"> - Policy direction - Secondment of qualified personnel - Provision of Offices and equipment's - Establishment of Municipality - Appointment of Board Members - Appointment and employment of Municipal Manager - Provision of Fund 	<ul style="list-style-type: none"> - Efficient service delivery - Compliance of the legal requirements - Timely Implementation of planned programmes and projects - Consultation and collaborations in projects identification and prioritization 	<ul style="list-style-type: none"> - Participation in programmes projects identification and prioritization - Participation in the review of the implementation of previous programmes and programmes - Provision of feedback on their satisfaction on the progress of programmes and projects implementation
County Assembly	<ul style="list-style-type: none"> - Enacted the Law of establishment of municipality and charter approval - Budgetary Allocation and Approval - Vetting Board Members - Oversight role 	<ul style="list-style-type: none"> - Submission of legal proposals for sector development and efficiencies in service delivery 	<ul style="list-style-type: none"> - Subjection of the ADP to Public participation - Debate and Approval of the ADP
National Government	<ul style="list-style-type: none"> - Provides policy direction, financial resources and technical support - Funding and Capacity building - Legislation of laws that safeguard the interest of the County - Policy direction - Secondment of qualified personnel 	<ul style="list-style-type: none"> - • Identification of areas of Collaborations 	<ul style="list-style-type: none"> - Participate as Key stakeholders through consultation and bench marking for identification of progressive programmes and projects

3.2.12 Water, Environment, Natural Resources and Climate Change

Sector composition:

- a) Directorate of water and irrigation
- b) Directorate of Environment, Natural resources and Climate Change
- c) 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.

The strategic priorities of the sector/sub-sector

Development needs	Priorities	Strategies
Provision of safe, adequate, reliable and clean water for all county residents	Developing water sources and storage	<ul style="list-style-type: none"> - Sinking, developing, equipping, solarization and distribution of water - Provision of storage facilities to the community - Construction of masonry storage tanks - Construction of distribution pipelines - Increase the capacity of the water treatment plants
	Distribution of the existing boreholes, water projects/schemes and water pans	<ul style="list-style-type: none"> - Excavation of trenches for construction of pipelines - Training water user committees - Rehabilitation of existing and stalled water schemes/projects and water pans - De-silting of the water pans
	Support to water service providers	<ul style="list-style-type: none"> - Strengthening urban and of existing rural water providers - Recycling of waste water
	Water quality monitoring	<ul style="list-style-type: none"> - 1.purchase water testing kits analyzing testing - sampling of water from boreholes, ground and surface water - Training industrialist on minimum effective treatment of effluent before discharging to water streams - Construction and equipping of county water quality laboratory - Training the community on affordable water treatments methods at home
Irrigation	Provision of reliable and adequate water for irrigation	<ul style="list-style-type: none"> - Construction of dams - Construction of climate proof new/rehabilitation of the existing water projects - Identification of the existing irrigation projects
	Digitizing all water/irrigation projects	<ul style="list-style-type: none"> - Creation of water/irrigation projects database - Mapping of existing and new water projects - Funding of installation of GIS based
Reduced carbon emission	Waste Management	<ul style="list-style-type: none"> - procurement of water skip loaders and bins & construction of receptacles - procurement of personal protective equipment - regular maintenance of dumpsite - procurements & installation of commercial incinerator

		<ul style="list-style-type: none"> - procure backhoe - enforcements of environmental regulation - hire of staff ensuring inclusivity - purchase land for dumpsite - develop an integrated PPP and green growth & circular economy policy - Support & nurture community waste management value chains
	Pollution control	<ul style="list-style-type: none"> - procurement of pollution control equipment - mapping of potential pollution source areas - urban forestry trees growing - decommissioning of mining sites - effluent management - sensitization of WRUAs, organized groups, community on pollution control measure
	Forests ecosystem management	<ul style="list-style-type: none"> - surveillance of compliance of forest legislation - Establishment of sub-county tree nurseries - Mapping and pegging of natural resource - Development and implementation of county forest management plans - Rehabilitate fragile and degraded ecosystem - Acquisition of community concession agreement and licenses - Promote implementation of transitional implementation plans between KFS & county gov't - Capacity building of community conversation groups
	Fresh water and wetland ecosystem management	<ul style="list-style-type: none"> - developing & implementation of catchment management plans - Desiltation of wetlands - pegging riverine ecosystems - trees growing in degraded catchment areas - fencing of catchment areas - Empowering and sensitization of community and WRUAs
	Research on Natural resource endowment	<ul style="list-style-type: none"> - conduct baseline survey - undertake regular surveys on level of utilization
Research and development	Information and data management	<ul style="list-style-type: none"> - establishment of EMS - procurement of instruments like GPS

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Sector expectation from stakeholder	Stakeholder expectation from sector	Stakeholders Role in the Planning & Budgeting Stage
Community	Prudent use of natural resources	<ul style="list-style-type: none"> Accountability and transparency Information dissemination Supervision of project implementation 	<ul style="list-style-type: none"> Identification of projects Information dissemination
WRUAs	Management and operation of water resources	Support from the County and WRA	Information dissemination

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

3.3 This section highlights key planned targets for FY 2024/2025

A summary of the capital projects to be implemented during the plan period and details of the projects are annexed as indicated in table 7.

Table 7: Sector/ Sub-sector programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Assembly			
Programme 1: Legislative and Representation			
Objective (s): To formulate and approve County Laws			
Outcome (s): improved legislation and oversight services			
P1: Legislative and Representation	Improved Service Delivery	No. of Bills/Laws enacted	No. of Bills/Laws enacted -10

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		No. of motions adopted No. of statements approved No of petitions considered	No. of motions adopted-90 No. of statements approved-5 No. of petitions considered-10
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			
Outcome: Improved service delivery			
P2:Legislative Oversight	-Timely approval of County Budget	-Dates and number of budgets approved	Approval of all County budgets
	-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
	-Audit Reports	-Auditor general reports approved	Approval of audit reports
	Public Participation Forums/ countywide	-No of fora	12 Public Participation
Programme 3: General administration, planning and support services			
Objective: To develop and enhance physical infrastructure, provide a good and secure working environment			
Outcome: 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
Construction of office block and restaurant	Adequate housing and office space	Number of members adequately accommodated	Working space for 100% staff 50- seater restaurant
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
Facility for Lactating Mothers	Adequate accommodation for lactating mothers	Number of mothers adequately accommodated	Provide a safe and comfortable space for female employees
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
Modern Elevator	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	1 Functional Elevator
Capacity Building for MCA & Staff	Improved performance	-No. of training carried out	Provide enough trainings for MCAs and staff

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Electric fence	electrical fence round ½ acre perimeter wall	No. of meters of electric fence installed	Provide Secured assembly precincts
Office of the Governor			
Programme Name 1: County service delivery unit			
Objective: To deliver improved, more efficient and effective services to the residents			
Outcome: Enhanced coordination of key priority projects and programmes			
SP1.1: Service satisfaction levels	Improved citizens satisfaction levels	% level of citizen satisfaction with service delivery	60%
		No of citizen satisfaction reports	2
		No of annual governors forums held	2
SP1.2: tracking implementation of governors priority projects	Enhanced delivery of key governors flagship projects	%completion of key priority projects	100%
		%progress tracking on departmental commitments on priority projects	100%
		No. of key projects completion report	2
		% of line ministries submitting implementation reports on time	100%
SP1.3: inter-ministerial field missions on key priority projects	Timely appraisal of priority projects	% field visit on key priority projects	100%
		No. of field mission reports generated	100%
		% public opinion solicited and analysed for decision making	10
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 RRIs	10
		No. of RRIs sets conducted annually	2
SP1.5 capacity development and training	Increased effectiveness in priority project tracking and reporting	% of staff trained	100%
Programme 2: Efficiency monitoring			
Objective: to ensure delivery of government key pledges			
Outcome: effectiveness, efficiency and transparency in projects implementation			
SP 2.1 M&E management system	Timely reporting of projects	No. of project reports generated	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	100%
		% of health facilities inspected	100%

Sub Programme	Key outputs	Key performance indicators	Planned Targets	
	Increased value for money, quality project and service delivery and reduced risks for county	No. of project implementation status reports	1	
		No. of health facility status reports generated	2	
	Enhanced mobility	No. of vehicles procured	2	
	Enhanced conducive working environment	No. of office furniture set procured	14	
SP 2.3 capacity development and training	Increased effectiveness in project verification and reporting	% of staff trained	30%	
SP 2.4 performance management	Enhanced staff performance and service delivery	% of staff under performance contract appraised	100%	
		% of performance management personnel trained	100%	
		No. of RRIs set	2	
SP 2.5 departmental coordination	Enhanced departmental synergy	No. of departmental monitoring reports developed	2	
Programme 3: Special programmes				
Objective: To have a safe and resilient Meru county				
Outcome: reduced vulnerability				
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	70%	
		Improved disaster response mechanism	% response to emergencies related to natural disasters	100%
		Enhanced response to disaster risks	% of staff trained on disaster management	100%
SP 3.2 civic education & public participation	Increased accountability in public service delivery	% of citizens assessing government services	60%	
SP 3.3 cohesion and peace building	Improved inter and intra county relations	Proportion of residents that live in harmony within the county	70%	
	Increased security and peace	% increase in population that feel safe in their communities	60%	
SP 3.4 food and non-food items	Improved social economic status of the most vulnerable Meru county residents	% of county population cushioned	90%	
Programme 4: Partnership and external linkages				
Objective: To enhance partnership for growth				
Outcome: Increased development partners involvement				
SP 5.1 Research development	Increased development partners funding	No. of funding proposals for development projects	6	
SP 5.2 Stakeholder relations management	Increased development partners fund	Amount of revenue raised from development partners year	250M	

Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 5.3 Institutional development	Establish a strong partnership and external linkages framework	No. of Meru County Partnership Policy developed	1
Programme 5: Information dissemination			
Objective(s): To offer timely and effective awareness creation			
Outcome(s): Well informed Citizenry			
P 6.1 County Development Communication	Improved awareness of County Government Operations by its Publics & Stakeholder	No. of publications /Productions completed and distributed	12
SP 6.2 Staff Trainings & Empowerment	Improve delivery of the Communications tea	No of Trainings and Empowerment program scheduled and attended	2
Programme 6: Protocol and event management			
Objective(s): To ensure both official and public events are effectively planned and managed : To ensure appropriate etiquette and order of precedent is effectively adopted in the official meetings			
Outcome(s): Well planned and coordinated county events Well managed events and correct protocol adopted			
SP 5.1 capacity development and training	Increased effectiveness in event management	No. of staff trained	20
SP 5.2 increased capacity in event management	Increased efficiency and effectiveness in event management	No. of protocol equipment increased	10
Programme 7: Administrative planning and support services			
Objective: To coordinate planning, effective operations and linkages			
Outcome: Well-coordinated executive functions and linkage between departments			
SP 7.1 administrative planning and support services	Well coordinated governors functions	% of successful governor's functions	100%
	Enhanced departmental linkage	No. of departments collaborating on service delivery	
Finance, Economic Planning & ICT			
Programme 1: Public Finance Management			
Objective: To enhance efficiency and effectiveness in utilization of public resources			
Outcome: Enhanced efficiency and effectiveness in utilization of public resources			
Budget Coordination and Management	Budgeting guidelines and cycle adhered to	Number of budgetary reports produced within set timeline	-1 CBROP -1 CFSP -1 Budget Estimates -1 PBB -1 Cash flow management report) -1 Debt management report
Budget and economic forums	Increased engagement in budgeting and decision making	No. of budget and economic forums	2
Public Participation and Sensitization	Increased engagement in budgeting and decision making	No. of wards covered	46
		Corruption Index	70

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Accounting and financial reporting services	Improved level of transparency and accountability	No of quarterly/annual financial reports done	5 reports
		No of County Assets valuation reports prepared	1 valuation report
		No of County inventory systems developed	1 inventory system
Audit	Prudent usage of county financials	No. of Audit reports prepared	4 audit reports
		No of audit softwares procured	1 audit software
Supply chain management	Improved compliance to procurement regulations	% of pending bills	5%
		% level of compliance with Public Procurement Regulations	100%
		No of procurement manuals in place	1 manual
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation			
Objective (s): To enhance evidence-based policy development			
Outcome (s) Evidence based policies and plans			
County policies and economic documentation	Informed priorities and resources allocation	No of ADPs	1 ADP
		No of Departmental/SAGAs Strategic Plans	On need basis
		No of ward strategic plans in place	46 ward strategic plans
		No of Sectoral Plans done	1 sectoral plan
		No. of economic surveys	1 economic survey report
Community Empowerment	Increased access to information and community participation	% population accessing information	90%
Community engagement	Increased community engagement on priority programmes and projects	No of ward covered	46 ward
Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	1 CAPR
		No of Evaluation reports	1 M& E report
County Bureau of Statistics	County Statistical Abstract	No of Statistical abstracts prepared No of statistical Abstracts	1 Statistical abstract
		No. of statistical software No. of statistics equipment	-1 statistical software -Assorted statistics equipment
		No. of indicator handbooks revised	1 indicator handbook
2.3 County Information and documentation	Documentation and county repository	No. of CIDCs No. of equipment	1 CIDC operational Assorted equipment
Programme 3: Information Communication and Technology			
Objective (s): To enhance efficiency in service delivery			
Outcome (s) Reduced duration in accessing essential services			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Infrastructure and Connectivity- Backbone infrastructure and Unified Wireless LAN	Increased connectivity	No of wards, sub county and municipalities connected	45
Automation and systems development	Automated processes for improved service delivery	No of systems developed	2
Installation of Video Conference Facility/ Governor's Residence	Installed video conferencing system for remote communication	No of video conferencing systems developed	1
Development and maintenance of ICT standards	Regulated organization	No of ICT Standards ICT regulation	1
Establishment of ICT innovation centres ICT Literacy and Capacity Building	Enhanced ICT Literacy	-No of ICT hubs established	1
		-No of trainings done	5
Integration of Security Surveillance CCTV Systems/headquarter	Enhanced security	No of systems integrated	3
Establishment of ICT Lab	Established repair and maintenance ICT Lab	No of ICT labs established	1
Cloud and an Offsite County Data Center	Established Cloud and backup county data center	No of data centers established	1
Programme 4: County Fleet Management			
Objective (s): To ensure effective management of Meru County Government Fleet			
Outcome (s): Effective fleet administration/ management and effective coordination of county fleet			
Fleet management (Asset management)	Developed fleet management systems for Vehicle tracking	No. of fleet management systems developed	1
	Insurance and Accident management	No of County Vehicles Insured	218
	Improved mobility of county staff	No. of new vehicles purchased	2 Vehicles
Programme 5: Meru County Revenue Board (MCRB)			
Objective (s): To realize optimum revenue collection and monitoring			
Outcome (s) Increased revenue			
Revenue Automation	-Increased revenue collection -Improved tax payer relationship	-Amount collected through automated system	600M
	Maintained revenue system	Level of system maintenance	100% Maintained
	Trained staff	No of staff trained	500 staff
Programme 6: Meru County Microfinance Corporation			
Objective (s): To improve access to credit facilities			
Outcome (s): Increased access to credit facilities			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Microfinance Branch Networking	Increased number of groups accessing loans	No of Groups accessing loans	200 groups
Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	105 M
Financial literacy trainings/Sensitization	Increased financial literacy	No of capacity building sessions	11 Sessions
		No of sensitization Foras done	10 Foras
Education ,Science, Culture and Arts			
Programme 1: Early Childhood Development			
Objective: To improve access, retention, transition and completion rates			
Outcome: Increased enrolment and completion rates			
1.1Improvement of nutritional value to learners	Increased enrolment of ECDE learners	Number of enrolments of ECDE learners	60,000
	Improved retention	Number of learners retained in ECDE Centers	60,000
	Increased transition rate	Number of learners transiting to higher grade	60,000
1.2Promotion of Basic Education	Improved access to basic education	No. of ECDE teachers recruited	100
		No. of classrooms constructed	10
		No of sanitation units constructed	10
		No. of ECDE centres equipped with furniture	10
		No. of learners with learning materials	60,000
		No. of ECDE Centres equipped with play materials	776
		Number of officers and teachers trained	2543
		No. of centers with ICT integration/Digital Learning	3
		Number of ECDE centres monitored	776
		No. of learners issued with uniforms	900
		No. of community members empowered on basic education	2328
SP 1.3 Promotion of day care centers	Improved access to day care	No. of children accessing the center/year	500
	Increased revenue	Amount of revenue generated/ year	9M
Programme 2: Technical and Vocational development			
Objective: To improve quality of technical training in Meru County			
Outcome: : Increased access, retention, completion and transition rate			
Promotion of vocational training	Improved access to quality Education & training in VTCs	No. of VTCs equipped	12
		No. of instructors employed	100

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Implementation of curriculum		No. of workshops constructed	5
		No. of hostels constructed	2
		No. of Ablution blocks constructed	3
		No of model VTCs established	1
		No. of trainees accessing tuition subsidy	3500
		No. of officers, principals and trainers trained	300
		No. of VTCs monitored	30
		No of VTCs integrated with ICT	2
	Improved completion rate	No. of trainees accessing exam subsidy	1650
		Number of trainees that have graduated	1650
	Improved access to home craft centers	No. of people accessing the centers/yr.	200
	Improved access to retention enhancement fund	No. of needy students accessing the fund/yr.	50,000
Programme 3: Cultural & Arts Development			
Objective: To promote and preserve positive cultural practices and heritage			
Outcome (s): Increased no of cultural practitioners, visitors and revenue			
Conservation of Culture and Heritage	Preserved Heritage	No. of cultural practitioners attending cultural festivals	3000
	Increased visitors to cultural Centers.	No. of cultural centers operationalized	1
	Promote creative industry	No of recording studios	1
Construction of recording studios at Sub County Headquarters	Promote creative industry in Ameru Culture	No of mapped shrines and practitioners	1
Mapping, protection and conservation of cultural shrines and practioners	To develop the creative industry	No .of Art theatres	1
Kimeru Dictionary	To promote and learn Kimeru Language	No .of published copies	1000
County Cultural festival	To preserve cultural Music for posterity	No .of Albums	1
Formulation of County Culture and Heritage Policy	To stream line the Cultural Function	Policy document	1
	Construction and equipping of cultural centers	No. of operational cultural centers	1
Empowerment of cultural practitioners	To empower cultural practitioners	No. of practitioners	1600
Programme 4: Regulation of alcoholic drinks			
Objective (s): To control sales, consumption, production and distribution of alcoholic drinks			
Outcome (s): Increased revenue and compliance with regulations			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Licensing	Increased revenue collected	Number of licensed outlets	3000
		Amount of revenue generated	50m
Rehabilitation Centre	Improved health status	Number of addicts rehabilitated.	50
		Number of rehab centers constructed	1
Public awareness and education	Increased awareness	Number of residents equipped with knowledge on alcoholic drinks	10000
Inspection and enforcement	Increased compliance with the Act and other regulations	Number of inspected and approved outlets.	3000
Programme 5: Library Services			
Objective (s): To promote a reading culture			
Outcome (s): Increased no. of library users and revenue			
Provision of library services	Increased No. of library users	No. of libraries constructed (in phases)	1
	Increased No. of library users	No. of libraries equipped	3
Youth Affairs, MYSB, Sports, Gender and social Development			
Programme 1: Talent Development and participation			
Objective: To empower youth through initiatives that serve their inspirations and aspirations, socially and economically			
Outcome: A responsible; socially, economically and politically youth			
Talent search, nurture and development through establishment of recording studios	Identified and developed talents among youth	No. of youth trained	100
Youth skills development	Skilled and informed youth ready for job market	No. of youth capacity built	1,000
Youth Enterprise Development	Enhance youth capacity for self-reliance	No of youth groups equipped	200
Establishment of ICT hubs county wide	Skilled and equipped youth in ICT skills for online job opportunities	No of ICT hubs established	3
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
Youth mental health initiative	Responsible, sane and sober youth making Meru Happy.	No of youth rehabilitated	60
Programme; Youth Empowerment and Skills Development			
Objective: To empower youth and make them happy			
Outcome: Empowered , Skilled youth			
MYS intake	Empowered and skilled youths	No. of youths recruited	500
Talent development	Identified and nurtured talents	No. of talent academies established	4

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Ng'arisha Mtaa	Conserved environment, increased tree cover and conserved biodiversity	No. of trees planted and no. of green jobs created	150,000 trees
Meru Youth Service Community Road maintenance program	All round equipped youths	No. of youths engaged	5000
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
		Number of playgrounds upgraded	45
Sports Talent Development	Enhanced access, progression and inclusivity	Number of youths enrolled in talent centres	100
Sports Development		Number of championships	12
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 uplift their living standards	No. of women empowered	2000
		No of marginalized widows, youth, men, boy child, elderly, OVCs beneficiaries	1500
		% of women and PWDs sensitized on AGPO	20% of women and 10% of PWDs
GBV intervention	Reduction in SGBV Reduced cases of drug and alcohol abuse Increased number of men and boys rescued from harmful vices	No of SGBV cases	300
		No. of men and boys rescued	300
		No. of policies formulated	1
		Number of Rehabilitation centers constructed	1
Social care	Increased social care for the elderly	No. of elderly accessing social care	1000
		Reduced teenage pregnancies	No. of teenagers trained on life skills
	Strengthened families in for OVC's	No. of OVC's accessing basic needs	500
		No of PWDs accessing assistive devices	500
	Increased access to universal health care	No of elderly accessing medical cover	1500
4 Gender /disability mainstreaming	Improved quality of public policies, programmes and projects	Number of private and public officers sensitized	300

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Cottage industries (Industry Mashinani)	Increased engagement in economic activities	No. of youth, women, OVCs, PWDs trained and engaged in startup	1800
GBV intervention	Reduction in SGBV . Reduced cases of drug and alcohol abuse Increased number of men and boys rescued from harmful vices	No of SGBV cases No. of men and boys rescued No. of policies formulated Number of Rehabilitation centers constructed	300 300 1 1
Roads, transport and energy			
Programme 1: County Road Network			
Objective: To improve county road and transport network			
Outcome: Better accessibility and connectivity			
SP 1.1 Maintenance of roads	Improved access to essential services and reduced vehicle operation cost	Number of KM graded and graveled roads	230
		No of signage repaired	460
		No of M of culverts repaired	920
		No of bridges repaired	10
		No of KM patched	3
		No of KM ² of cabro repaired	150
SP 1.2 Road opening, grading and gravelling	Improved access to essential services and reduced vehicle operation cost	No of KM opened	230
		No of KM graveled	230
		No of M ² of culverts	1380
		No of gabions installed	4600
		No of bridges constructed	46
SP 1.3 Township improvement	Improved revenue	No of townships improved	10
		No of offset parking improved	10
		No of M ² of cabro laid	40,000
		KM of LVS	10
SP 1.4 Fleet management	Improved mobility of staff	No of vehicles purchased	2
SP 1.5 Maintenance of fleet		No of vehicles maintained	20
SP 1.6 Maintenance of plant and equipment		Sum of plant and equipment	1
Programme 2: County Energy			
Objective: To improve County Lighting			
Outcome: Improved Security			
SP 2.1 Provision of markets and informal settlement lighting	Improved security in the region/county	No of low mast floodlights installed	92
		No. of high mast lights	15
		No. of townships lit	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	46

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		No of clean energy appliances	2,000
SP 2.3 Policy development and implementation	Reduced effects on climate change	No. of Policy Document developed	3
SP 2.4 Renewable Energy generation	Reduced effects on climate change	No of biogas and bio digesters installed	460
SP 2.5 Least Cost Electrification Strategies	Improved access to affordable energy solutions	No. of off-grid standalone distributed	50
SP 2.6 Maintenance of floodlights, streetlights and equipment	Improved security in the region/county	Sum of floodlights and streetlights maintained	1
Legal Affairs, Public Service Management and Administration			
Programme 1: County Governance			
Objective: to strengthen the public service delivery and bringing government services closer to the people.			
Outcome: strengthened devolution towards service delivery to grass-root levels			
Staff training county wide	Optimal and quality staff	1500 staff trained and capacity built	400
Recruitment of county enforcement officers, trainings and equipment	Improved enforcements in county laws and policies	550 enforcement officers recruited, trained and equipped	100
Promotions of the initial staff members	Enhanced service delivery and staff motivations	At least 500 staff members promoted	200
Recruitment of 382 village administrators and purchase of 15 sub-county motor vehicles and 46 ward administrators motor cycles	Improved service delivery	Recruited officers and vehicles bought	Procure 15 vehicles and 46 motor cycles
HR medical schemes	An effective medical cover to all the members of the staff	Number of staff members covered	100%
Implementation of the scheme of service for enforcement officers	Enhanced service delivery and staff motivation	Developed and approved scheme of service	100
Renewal of office leases for ward administrators offices	Improved service delivery at the ward level	Drafted and signed lease agreements	20
Programme 2: Legal services			
Objective: Improved and effective legal advisory and services			
Outcome: Prudent execution of legal services.			
County legal registry and Library/County Headquarters	Reduced time taken to retrieve court files and other legal documents and safe storage of County Government Legislation	Established legal registry and library	1
Administrative justice.	Fully functional legal service framework	Number of cases completed and justice offered	40%
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			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Town beautification	Enhanced livable, adorable town environment.	20000flowers /trees planted	5000
County conservation services county wide	Enhanced county conservancy and tourism sector development	Recruitment of 100 rangers, training and kitting.	20
Recycling plant	Social friendly waste management promotion	Construct 1 recycling plant in the county.	Initiation and spatial planning
Programme 4: Public Service Management and Transformations			
Objective: To strengthen the public service delivery and devolution			
Outcome: Strengthened devolution and service delivery to grass root levels			
Construction of Meru school of government	Improved skills and competences of county public service and external linkages	Established MSG within the timeframe	Initiate the construction
Utungati centers and sub county and ward offices and vehicles.	Fully built and equipped 15 Utungati centers	Numbers of offices constructed and vehicles purchased	4 Utungati centers, 15 vehicles and 46 motor cycles
Trade, Tourism and Cooperative Development			
Programme 1: Industrialization and Trade Development			
Objective: To increase County Revenue			
Outcome: Increased county Revenue from trade activities			
Special economic zones	Reduced resource wastage	No. of industries constructed	1
Industrial Parks	Increased Value addition on products	No. of industrial parks constructed	1
Market Development and upgrading	Improved conducive, efficient, business environment	No. of dust free Markets fully upgraded with Modern market stalls, ablution block, crèche, cold storage system, and waste management unit	2
Establishment of cottage industries/Viwanda Mashinani	Improved industrial activities	No. of equipment issued to groups	90
Market Development (Construction of modern Kiosks)	Increased job opportunities	No. of modern kiosks constructed	100
MSMEs trade fairs	Increased volume of goods traded	No. of exhibitions and trade fairs attended	3
Capacity Buildings	Empowered Entrepreneurs	No. of entrepreneurs trained	3,000
Trade Promotion	Legislative and guidelines	No. of policies in place	1
	Database of Traders	No. of database developed	1
Weight and Measures	Fair trade practices within the County	No. of weights and measures equipment calibrated and verified	2,500
Satellite Markets	Promotion of Buy Meru build Meru products	No. of satellite markets established	1
Establishment of MSMEs revolving fund	To financially empower MSMEs	No. of traders benefiting	24,000

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Maintenance of Market utilities	Improved Business e environment	No. of Market Repairs done	Need basis
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	2
Eco-Tourism product development/Mt. Kenya Cable Cars	Increase tourism attraction and revenue enhancement	% of cable cars installed	20%
Tourism Marketing	Increased domestic and international tourist arrivals	No. of promotion activities	2
Capacity building	Increased trainees per year	No. of trainees per year	400
Programme 3: Co-operatives Development			
Objective: To increase incomes through improved governance			
Outcome: Increased incomes			
	Enhanced capacity building for cooperatives	No. of new cooperatives formed	20
		No. of membership increase/year	15,000
		No. of Members/Management Committee trained	13,000
Revitalization of coffee Sector	Increase in income from coffee and volume traded	Amount coffee income generated (KES) /year	650M
		No. of coffee factories refurbished/Modernized	17
		Amount of coffee cherry in Kgs/year	11.5M Kgs
		Amount disbursed through coffee revolving Fund	120
Dairy Sector promotion	Increase in income from dairy Milk equipment support and volume produced	Amount of revenue/Income (KESs) generated per year	2.5B
		No. of Dairy Cooperatives supported with milk equipment	20
		No. of liters of milk Produced per year	100m liters
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	3
		No. of Cooperatives supported with value addition facilities	2
		No. of market sourced for different value chains	4

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Promotion of SACCOs including PWDs	SACCOS supported with revolving fund & seed capital	No. of SACCOS Supported with Revolving Fund	40
		Amount of seed capital disbursed	50M
Governance & Administration of Cooperatives	Enhanced compliance to Meru County Cooperatives Act 2014	No of Cooperatives Compliant with the Act	180
MCIDC			
Objective: To profile and implement investment opportunities in the County			
Outcome: Increased investment portfolio			
Value addition to farm produce	Increased volumes of value addition	No. of metric tons of produce processed per annum-Potatoes	180
		No. of metric tons of produce processed per annum-Bananas	180
		No. of metric tons of meat processed – Fish, chicken	180
		No. of metric tons of fruits, vegetables and nuts processed per annum	50,000.
		No. of hides and skins processed to wet blue leather	50,000
		No. of tons processed and marketed of coffee	3,840
		% increase in raw honey processed	10%
		% increase in quantities of Miraa processed	5%
		No. of tons of cereals packaged and sold	10,000
Infrastructure development	Increased housing, office & commercial space, warehousing and ICT infrastructure	Gross built up area in M ² of commercial space of Grade A rating.	5,000
Tourism and Hospitality	Increased ecologies, camp sites and hotels	No. of hotels, ecologies and campsites No. of tourism activities conducted	2
Renewable energy generation	Increased use of clean energy	Proportion of Megawatts connected to the Grid	230MW
	Energy mapping	Feasibility study report	1
Health services			
Programme 1: Preventive and Promotive Health			
Outcome: Increased standards of living, life expectancy and reduced mortality			
SP 1.1 Environmental and community health	Increased use and access to quality health services	Number Of indigents covered for UHC	50,000
		No. of Households reached with health prevention education	250,000

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		No. of water samples collected for analysis	100
		No. of market actors sensitized on food quality	80
		No. of health facilities inspected annually	140
		% of schools implementing school health policy. Total 1456	36%
		% reduction of vector borne disease incidents	13%
		No. of blood donation drives conducted	210
	Reduction food and water borne diseases	% Reduction of water borne diseases	20%
	Sanitation facilities friendly to persons with disabilities	No. of sanitation facilities that are disability friendly in the public and the community	4
	Improved Sanitation	% of villages declared open defecation (ODF) free	40%
	Reduce the triple threats in Meru (GBV/IPV, HIV and Teenage pregnancy) and Mental health	% of GBV cases reported per month	30%
No. of SGBV survivors who access support services		2,400	
SP 1.2 Communicable and Non-communicable Disease Prevention and Control	Increase screening for NCDs for all gender at all levels of care including for breast & cervical cancer, Diabetes & Hypertension	% of persons screened for NCDs	40%
		% of newly diagnosed Cancer patients put on treatment	30%
	Increased awareness about NCDs including cancers	No. of awareness creation meetings conducted (IEC materials, Health Messages & media campaign coverage)	50
	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%
	Improved capacity building of all health care professionals and community health volunteers on NCDs including cancers	No. of trainings conducted on NCDs including cancers	4
		% of CHVs trained on NCDs including cancers	80%
	Established and operationalized more palliative and rehabilitative care centers	No. of palliative care centers established	7

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Established and operationalized fully functional regional referral centers under the hub and spoke model including for cancer care and treatment	No. of functional regional satellite cancer clinics	2
	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)	1
TB	Reduce TB prevalence	TB Prevalence per 100,000 people	245/100,000
SP 1.3 HIV/AIDS program	Increase uptake of targeted HIV Testing services (First 95)	% of clients identified and tested for HIV	83%
	Increase Utilization of Quality ART Services (2nd 95)	% of clients active on ART	90%
	Attainment of Viral Suppression for all Patients on Treatment (3rd 95)	% of clients who are virally suppressed	90%
	Increased awareness on HIV/AIDS	No. of HIV/AIDS advocacy meetings held	150
		No. of people reached during advocacy meetings	7,000
SP 1.4 Nutritional Services	Reduced stunted growth burden	% of children under-fives stunted	35%
	Increased access to nutrition & Dietetics services	% of health facilities with functional anthropometric equipment in OPD	40%
		% of patient attending OPD who are assessed for BMI	20%
	Scale up access to delivering IMAM services to ASAL sub-counties	% of health facilities offering IMAM services in ASAL sub-counties	25%
	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	50%
		% of children under five years receiving vitamin A supplementation	90%
		% of pregnant women receiving IFAS for at least 90 days	30%

Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 1.5 Mental Health	Reduced prevalence of mental health diseases	% of mental health illness awareness	40%
		% of Mental health cases identified and initiated on treatment	60%
SP 1.6 Disease Surveillance	Strengthened surveillance focal points at all levels	Improve non-polio AFP rates from 1.71% to 3.42%	0.50%
		No. of AFP and measles samples collected and sent to reference laboratories	25
SP 1.7 Health Promotion	Existence of a functional health promotion structure	% of people aware of health and health related matters	20%
	Formation of School Health Clubs	No. of school health clubs formed	440
	Fully functional community health units offering integrated, appropriate health services	% Community health units coverage	86%
SP 1.8 Maternal and Child Health Care	Improved maternal and child health	% of children under one year fully immunized	83%
		% of deliveries conducted by skilled attendants	83%
		% of pregnant women attending 4 ANC visits	45%
		% of postnatal mothers attending PNC at 6 weeks	50%
		% of children under 1 who have received LLITNs	65%
		% of pregnant women who have received LLITNs	50%
	Increase access to eMTCT services	Identify 95% of mothers requiring PMTCT at the ANC clinic	93%
		% of identified mothers put on HAART	97.50%
	Increase number of infants diagnosed for HIV using by PCR below 2 months	% of children with EID PCR tests results	40%
	Strengthened care practices and services for improved maternal, newborn, Infant and young child nutrition	% of children initiated on Breast feeding within 1 hour	83%
		% of children and women of reproductive age with Minimum Acceptable diet	30%
		% of children below 6 months who are exclusively breastfed	65%
	SP 1.9 Reproductive Health	Improved reproductive health services	% of Women of reproductive age screened for Cervical cancers

Sub Programme	Key outputs	Key performance indicators	Planned Targets	
		% Women of reproductive age accessing FP commodities	30%	
		Proportion of girls aged 10-14 years vaccinated against HPV	12%	
	Increase knowledge and skills of HCW on CEmONC	% of HCW trained on CEmONC	20%	
		% of HCW mentored on CEmONC	25%	
	Increased utilization of technology to pass health messages to women of reproductive age	% Increase of number of radio/TV media sessions	7.50%	
		% Increase in facilities that have health messages running on screens at MCH clinic	25%	
		% increase of women of reproductive age (Pregnant) receiving short health messages	10%	
	SP 1.10 Youth Health	Increased youth health	No. of facilities offering youth friendly services	4
			No. of youths accessing sexual and reproductive health services	1500
% of youth with information on teenage pregnancies			20%	
% of youth accessing drug abuse prevention information			40%	
SP 1.11 Immunization	Increased access to vaccine preventable diseases	% of children under 1 year fully immunized	83%	
		% of children under 1 year who have received Penta 1	65%	
		% of children under 1 year who have received Penta 3	65%	
		Percentage of children between 12-17yrs) vaccinated against Covid-19	25%	
		Percentage of the people above 18yrs vaccinated against covid 19	40%	
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	% of people accessing specialized services	40%	
SP 2.2 Diagnostic Services	Increased access to diagnostic services	% of people with access to diagnostic services	40%	
SP 2.3 Rehabilitative Services	Improved status of living	% of people with access to rehabilitative services	45%	

Sub Programme	Key outputs	Key performance indicators	Planned Targets
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	50%
SP. 2.5 Emergency and disaster response Services	Improved response to medical emergencies and disasters	Average response time (minutes) in health services	60
	Strengthen County preparedness and response to public health emergencies	% of budget set aside for Epidemic preparedness and response	1%
		No. of functional PHEOC (EOC) established	1
SP 2.6 Eye Health	Availability of functional units	No. of facilities with functional eye health Unit	6
SP 2.7 Primary health care	Establish and operationalize Primary care Networks	No. of Primary care networks established	2
		No. of motor vehicles for level PCN and County Primary care Division purchased.	2
		No. of utility/service motorbikes for primary care networks purchased	36
Programme 3: Administration, Planning and Support Services			
Objective (s): To Improve service delivery in the health sector			
Outcome (s): Improved access to quality and affordable health services			
SP 3.1 Health Infrastructure	Increased access to basic health and related services	No. of standard Level 4 Hospitals	5
		No. of standard Level 3 Hospitals	38
		No. of standard Level 2 Hospitals	115
SP 3.2 Human Resource for Health	Increased health care outcomes	No. of Medical Doctors per 10,000 population	0.7
		No. of Nurses per 10,000 population	6.5
		Proportion of other essential Health Workforce	5.80%
		% of Health management workers trained	35%
SP 3.3 Planning	Enhanced health planning and resource allocation	No. of health plans and policies developed	15
		No. of Health management system in place	1
Agriculture, Livestock and Fisheries			
Programme 1: Crop Production			
Objective: Increase productivity, access to market			
Outcome: Increased family income; and increase in yield			
Promotion of grain production	Assorted certified seeds distributed	Tonnage of certified assorted seeds	100T
Programme 2: Tree Crop Development			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Objective: To increase tree crop productivity, access to market			
Outcome: Improved coverage of Tree Crop			
Fruit tree seedlings	Assorted seedlings distributed	No. of seedlings	120,000
Programme 3: Soil Conservation, Fertility management and Water Harvesting			
Objective (s): Increase in conserved arable land and efficient farm water use			
Outcome (s): Increased arable land reclaimed			
Water and soil conservation	Constructed farm ponds	No. of farm ponds constructed	30
Programme 4: Inputs Supply Support			
Objective (s): To increase access of farm inputs to farmers			
Outcome (s): Increased farm inputs in farm production			
Distribution of government subsidized fertilizer	100% access to government subsidized fertilizer	% accessed	100%
Programme 5: Value Addition, Agro-processing and Aggregation			
Objective (s): Increase farm incomes and reduction of post-harvest losses			
Outcome (s): Improved incomes			
Value addition/ agro processing	Completion of NAVCDP aggregation centres for 4 value chain cooperatives	% completion	100%
	Operational food stores	No. of food stores	5
Programme 6: Capacity building			
Objective (s): Enhanced adoption of modern agricultural technologies			
Outcome (s): Increased productivity			
Farmer trainings	Farmers trained	No. of farmers trained	10,000
Staff Training	Staff trained	No. of staff trained	80
County Agricultural Sector Steering Committee (CASSCOM)	Operational committee	No. of meetings	4 (Quarterly)
Programme 7: Livestock Production			
Objective: Increase Production and productivity			
Outcome: Sustained household income and protection of Livelihoods			
Livestock production improvement (1 cow 1 poor family)	Reduced poverty	No. of dairy units	1000
Dairy Cattle Improvement, value addition and marketing	20,000 litres cooler and 5,000 litres coolers procured	No. of coolers	6
Pasture and fodder development	Fodder seeds procured	Tonnage of fodder seeds	2.5
	Constructed hay barns	No. of hay barns constructed	3
Goat milk production	Dairy goats procured and distributed	No. of dairy goats	500
	Operational dairy goat processing plant	No. of plants	1
Local Poultry improvement	Chicks procured and distributed	No. of chicks procured and distributed	2,000
	Established new model villages	No. of new model villages established	2

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Fertilized eggs procured and distributed to model villages	No. of model villages	6
Animal registration (recordings) and standards	Full animal population census	% of animals censured	100%
Bee Keeping	Beehives purchased and distributed	No. of beehives	50
	Established honey refineries	No. of honey refineries established	2
Capacity building	Livestock farmers trained	No. of farmers trained	100,000
	Staff trained	% of staff trained	100%
Programme 8: Veterinary Services			
Objective: Control Diseases and pests and Increased Reproduction			
Outcome: Sustained household income and protection of Livelihoods			
Livestock disease Management	200,000 animals vaccinated	No. of vaccine doses procured	200,000
Livestock Genetic Improvement	Semen procured for insemination	No. of doses	6000
Hides & skins and leather development	Constructed tannery	% completion	20%
Veterinary public health	zoonotic diseases incidences among humans reduced (Carcass inspection)	% reduction in zoonotic diseases incidences among humans	10%
Regional Veterinary Diagnostic facilities	Established regional diagnostic lab	No. of labs established	1
Programme 9: Fisheries Development			
Objective: To create wealth and Improve food and nutrition security			
Outcome: Improved livelihoods and quality of life			
Fingerlings Production	Fingerlings procured and distributed	No. of fingerlings	500,000
Fish Feed Production	Fish feed procured	Tonnage of fish feed	8
Upgrading Fish Farms	Rehabilitated hatcheries	No. of hatcheries rehabilitated	4
Exploiting dam fisheries	Fishing equipment procured	No. of fishing equipment	Assorted
	Fishing nets	No. of fishing nets	45
	Boats procured	No. of boats	3
Strengthening Marketing Structures and Linkages	Seed capital accessed by fish farmers	Amount of seed capital	3
Establishment of fish production infrastructure	Operational Ngonyi white meat market	% completion	100%
Value addition technologies	Capacity building on post-harvest losses and value addition	No. of farmers trained	80
Capacity Building (Farmers and Staff)	Farmers trained	No. of farmers trained	1620
	Staff trained	No. of staff trained	40
Semi-Autonomous Government Agencies – Kaguru Agricultural Training Centre			
Programme 9: Agriculture Training and extension (ATC)			
Objective: To equip farmers and other stakeholders with relevant agricultural skills and knowledge			
Outcome: Increase in the number of farmers adopting the technologies, increase agricultural yields and income			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Agriculture Training	Operational learning centre	% completion	100%
Conference Facilities	Partitioned 1000-Seater ultramodern hall	% completion	100%
Programme 10: Agriculture Enterprises and Mechanization Services (AMS)			
Objective: Enhance efficiency in agriculture production ,enhanced revenue generation			
Outcome: Reduction in cost of production in agricultural production			
Agricultural Enterprise	Improved dairy unit	% completion	100%
	Improved crop enterprise	Varieties improved	2
	Upgraded hatcheries	% completion	100%
	Established apiary	No. of apiaries	1
	Improved piggery unit	% completion	100%
Infrastructural Development	Fenced farm	% completion	100%
	Fenced ATC school	% completion	100%
	AMS station office, ablution block & store constructed	% completion	100%
	Modern gate	% completion	100%
Agricultural Mechanization Services	Farm equipment and implements acquired	Equipment purchased	Forage shredder & Mixer CA implements
Lands, Physical Planning, Urban development and Housing			
Programme 1: Land Administration and Management			
Objective: To Secure private and public Land Tenure in county			
Outcome: Secured land tenure			
SP 1.1 Land Adjudication and Registration	Secured land tenure	% of adjudication sections closed	40%
SP 1.2 Valuation roll	Harmonized land rates	% level of completion of the Valuation roll	80%
SP 1.3 County land registry and Land Information Management System	operational, secure and digitalized land registry	% of county land data digitized	60%
SP 1.4 Demarcation and Monumenting Public Land	Secured Public land	% of Public land	40%
SP 1.5 Land Acquisition/ Countywide	Increased Public land	No. of acreage acquired	20
Programme 2: Urban Infrastructure development and Municipalities			
Objective: Provide well planned, coordinated urban infrastructure			
Outcome: Secure, accessible and conducive environment for living and working in municipalities.			
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%
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%

Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 2.3 Municipalities and Town Governance	Improved governance in towns and municipalities	% of urban centers with functional enforcement unit and by laws	40%
Programme 3: Physical Planning			
Objective: Provide well planned, coordinated settlements harmonious with their natural environment			
Outcome: Secure, accessible and conducive environment for living and working			
SP 3.1 The County Spatial plan	Optimized productivity of land countywide	% level of completion of County Spatial plan	55%
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%
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
SP 3.4 Market Land use plans	Orderly markets	No. of Market Land use plans	10
SP 3.5 Development Control unit	Coordinated spatial development	% level of creation of Development control unit	70%
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
	Affordable housing For County staff	No. of House Units completed.	210
	Renovation of County staff houses	No. of units renovated	100
	Improved informal settlements urban infrastructure development	% Infrastructure development	20%
SP 4.2 Housing policy development and implementation	Secure, inclusive and decent private and public houses.	% level of housing policy developed.	100%
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
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%

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Improved conflicts and disputes resolution mechanisms on land and natural resources	% Completion of development Alternative justice system framework guidelines	40%
	Improved and inclusive policy, legal and institutional frameworks	Number of policies developed	2
Programme 7: County Public works			
Objective: To improve the safety of county buildings			
Outcome: World class infrastructures			
SP 3.1 Construction of offices	Affordable office spaces for county staff	No of office blocks constructed	1
SP 3.2 Construction of material labs	Enhanced quality of public facilities	Number of lab blocks	1
		Number of equipment provided	5
SP 3.3 Maintenance of offices	Affordable office spaces for county staff	No of offices maintained	1
SP 3.4 Plant and equipment yard	Enhanced quality of public facilities	No of equipment yards established	3
SP 3.5 Municipal yard	Enhanced quality of public facilities	No of municipal yards established	3
Water, Environment, Natural Resources and Climate Change			
Programme 1: Domestic Water Supply and Irrigation			
Objective: To increase access to adequate, clean, and reliable safe water.			
Outcome: Increased number of households with access to adequate, clean and reliable safe water			
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.	7500
	Increased number of coordinated and sustainable water projects.	No. of coordinated and sustainable water projects.	30
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	4500
SP 1.3 Irrigation water Supply	Increased acreage under irrigation.	No. of hectares under irrigation.	120
SP 1.8 Acquiring departmental vehicles	Increased mobility and efficiency in implementation of the projects	No. of Available vehicles to transport engineers and other technical officers to different sites	2
Programme 2: Water resource Management			
Objective: To increase water storage, harvesting and use efficiency			
Outcome: Increased water storage in cubic meters			
SP 2.1 Construction of Dams	Increased water storage in cubic meters impounded	No. cubic meter of water in storage	1,000,000
SP 2.2 Construction of water Pans	Increased water harvesting and storage in cubic meters	No. of cubic meters collected and stored	500,000
SP 2.3 Sinking of boreholes	Increased water access for domestic use	No of boreholes sunk	50
Programme 3: Environmental conservation			
Objective: To increase county tree cover and rehabilitated sites			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
: To mitigate, adopt and build resilience against climate change impacts			
Outcome: Increased county tree covers and rehabilitated sites			
SP 3.1 Rehabilitation and protection of degraded sites or key ecosystem program	Hills rehabilitated	No. of tree seedling planted and nurtured	130,000
	Riparian area conserved and protected through WRUAs	No. of riparian areas concerned and protected	3
	community sensitization forums	No. of community sensitization forums held	11
	development of resource management plans	No. of management plan developed	1
	Conservation related laws and regulation enforced	No. of staff trained	7
	Conservation related laws and regulation enforced	No. of handled, prosecuted and fined	11
		No. of institutions provided with tree seedling	33
	Promotion of sustainable use of energy saving and green energy	No. of tree seedlings provided	22,000
	Promotion of sustainable use of energy saving and green energy	No of schools with conservation club	11
	Promotion of sustainable use of energy saving and green energy	No. of schools advocating green energy and energy saving	5
	Environmental education in schools	No. of school environmental education fora held	11
	Celebrated county environmental greening day	No of County environmental greening day held	1
	Community tree nursery enhanced and established	No. of community tree nursery enhanced and established	11
	Farm forestry field/Extension school	No. of farm forestry field/extension field schools held	1
Community woodlot established	No. of community woodlot established	11	
Community conservation groups supported	No. of community conservation groups supported	6	
Programme 4: Environmental management and Protection			
Objective (s): To sustainably manage environment and natural resources			
: To minimize environmental pollution			
: To combat climate emergencies			
Outcome (s): Sustainably managed environment and Natural resources			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
: Minimized and regulated environmental pollution : Green growth and circular economy			
SP 4.1 Solid Waste Management	3 dumpsites Maintained	No of dumpsite maintained	3
	PPEs and tools provided to cleaning staffs	No of staff provided with PPEs and tools	500
	Skip loaders, garbage lorries and skip bin procured	No of Skip loaders Garbage lorries and skip bins procured	2
	Litter bin procured	No of litter bin procured	100
	Cleaning/loaders engaged	No. of cleaning/loader engaged	30
	Staff and community sensitized	No. sensitization meetings held	22
	Waste related regulation and rules enforced	No. of cases handled, prosecuted and fined	4
	Environmental clean-up	No. of clean up held	6
	Pollution hotspot areas mapped	No. of pollution hotspot areas mapped	50
	Pollution control equipment procured	No. of pollution equipment procured	1
	Pollution related cases handled and licensed	No. of cases handled and licensed	30
	community sensitization meetings	No. of community sensitization	11
Staff capacity building on pollution control measures	No. of meetings held to capacity build staff on pollution issues	4	
Programme 5: Research and development in Environmental Management			
Objective (s): To generate new knowledge, technologies and innovations that enhance informed decision making in development			
Outcome (s): Availability of knowledge based environmental management system			
SP 5.1 Natural Resource Research Centre	Improved data base on natural resource	No. of resource baseline survey report	1
SP 5.3 Policy formulation	Policy formulated	No. of policy formulated and reports compiled	1
SP 5.4 Environmental compliance	Programmes, Projects and plans subjected to EIA, EA, and SEA	No. of Programmes, project and plans subjected to EIAs, EAs and SEA	20
SP 5.5 County Environmental greening day	Gazetted county environmental greening day	No. of county Environmental greening days gazetted	1

Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 5.6 Acquiring Departmental Vehicles	5 vehicles procured	No. of vehicles procured	2
Programme 6: Provision of potable water and sanitation services			
Objective: To improve livelihood through affordable portable water and sanitation services			
Outcome: Improved living conditions for the residents of Meru County			
SP 6.1 Potable water	Installation of Water meters	No. of water connection sites and meters identified for connection	12
	Raw water main Meru municipality	6 KM DN 315mm 10 no Air valves + chambers 9 no washouts +chambers and 10 storage tanks 1000M ³	76
	Raw water main in Timau	5 Km long DN 200 MM Pipeline, 1 no intake, 3,000M ³ /Day CFU, and a 225M cubed Storage tank.	24
	Raw water main and intake in Mitunguu	1No intake 5 Km DN 200 MM 10 no Air valves + chambers 10 no washouts +chambers	9
	Raw water main Kanyakine	15Km DN 200 MM 15 no Air valves + chambers 15 no washouts +chambers	17
	Water Treatment plant Kanyakine	Construction of 1no 3000m ³ / day treatment plant ,1 no 250m ³ clear water tank	30
	Raw water main Nkubu	Construction of 1no intake 20 KM DN 250MM 5 no Air valves + chambers 5 no washouts +chambers	21
	Water Treatment plant Nkubu	No. of 3000M ³ /day high elevation vantage water treatment plant constructed	30
	Reticulation system in Nkubu	Design and lay a well-planned 20 km DN 110 to 32 MM water reticulation system for Nkubu	8
	New water supply in Mikinduri	Construction of 1 no intake, Installation of 20 KM DN 250mm raw water main, construction of 1 no	58

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		treatment plant, 20 km DN 110 to 32 mm water reticulation system and metering of 5000 no connections	
	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	32.4
	Drilling of a solarized equipped borehole	No. of solarized and equipped borehole drilled	22.5
	Installation of fire hydrants	No. Fire hydrants installation with high level tank 10m cubed steel tanks	0.45
	Meru County Urban Water System	1 no intake, 7km DN 450 MM raw water mainline, 25,000m ³ /day treatment plant ,10 No 1000m ³ storage tank and 3000km of transmission and distribution pipelines from 450mm to 110mm	520
	Storage tanks Distribution pipeline within Meru Municipality	10 no storage tanks 1000 M ³ 58 km DN 150mm to 50mm distribution network	32.6
	Solarized high lift pumping for Milimani treatment plant	Installation of a surface pump rated at 60M ³ /H at 60 M head. Installation of solar panels to run the pump.	15
SP 6.2 Sanitation	New Sewer connection Meru / Maua municipality	Design of sewer laterals Installation of 57km 200mm sewer laterals Installation of man holes Installation of individual connections	20%
	Decentralized treatment facility in Timau and Meru municipality	Construction of 2 no Decentralized treatment facility and 400 no toilets	50%
	Conventional Sewerage facility in Nkubu	1 no waste Conventional Sewerage facility in Nkubu	20%

3.4 Transformative and other Capital and Non-Capital Projects for FY 2024/2025

This section provides a summary of the transformative and other capital and non-capital projects to be implemented during FY 2024/2025 plan period. These are summarized in Table 17. Further details of flagship, capital and non-capital projects per sub programme are detailed as per Annex III (Table 17).

Cross-sectoral Implementation Considerations

It provides for the measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary and mitigation measures that will be adopted to avoid or manage potential adverse cross-sector impacts

Table 4: Cross-sectoral Implementation Considerations

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
County Assembly				
Legislation and representation	County Executive	Collaborations and cooperation between Assembly and Executive and other County Governments on various issues and overlapping functions	Lack of enactment of bills and approval of motions	Regular meetings, agreements and MOUs to guide working relationship between the two levels of governments
Legislative oversight	County Executive	Timely access to county information, data, documents and ownership of development projects	Conflict of interests and delay in approval and implementation of development projects	Regular meetings, agreements and MOUs to guide working relationship between the two levels of governments.
Administration management, planning and support of County Affairs	County Assembly Service Board	Communication and coordination of Assembly operations; conducive working environment	Ineffective communication and administration systems	Setting up clear and effective communication channels; appropriate physical infrastructure
Office of Governor				
Efficiency monitoring	All sectors	Increase in implementation of development projects	Low monitoring and verification of development projects	Operationalization of efficiency monitoring and reporting system
Disaster management	All sectors	Improved resilience and economic empowerment of county residents	Poor responses to natural based disasters and emergencies	In collaboration with sector actors establish disaster response mechanisms
Cohesion and Peace Building	All sectors	Enhanced cohesion and peaceful co-existence; free movement of	Sub-tribe wars/fighting over sharing of natural	Utilize traditional systems for peace building (Such as Njuri Ncheke) and conflict

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		people and goods	resources and citizen displacement	resolution, increase security in high security risk areas; and set up disaster response funding
External partnerships	All sectors	Resources gap addressed and new ways of public service delivery	Stalling and delay in implementation of projects	Engage National Government, Development Partners and PPP in County development
Communication and Events	All sectors	Improved information sharing and flow	Lack of ownership of development projects	Engaging PPP; Capacity building; Automation of key government services and operations
Finance Economic planning and ICT				
Public Finance Management	All Sectors	Budgeting, Accounting, Procurement, audit	Delayed disbursement of funds	Liaising with National Treasury on timely release of funds
County Economic Planning, Policy Formulation, Monitoring & Evaluation	All Sectors	Planning,	Inadequate funding of planned programmes/projects	Source for alternative source of funds (Development partners)
Revenue Management	Trade	Revenue collection in the markets	Poor market infrastructure	Construction and maintenance of markets and other amenities e.g., Toilets
	Environment	Revenue Collection	Uncollected Garbage	Prompt garbage collection
	Transport& Infrastructure	Revenue collection	Inadequate floodlights. Poor feeder roads to the markets	Installation of new floodlights and maintenance of the existing ones. Improving infrastructure of feeder roads
	Physical Planning, Urban development & Public Works	Revenue collection	Unplanned Markets	Physical Planning of the markets
Microfinance Development	Trade and Cooperatives	Funding of market groups	Defaulting loan repayment	Enforcement and listing of defaulters
Information Communication and Technology	All sectors	Internet connectivity and ICT Infrastructure	Misuse of internet	Blocking of selected sites
Fleet Management	All Sectors	Provision of mobility	Misuse of county Vehicles	Installation of track system
Education, Science, Culture & Arts				
Early Childhood Development Education	Health	Provision of Immunization and supplements for learners	Poor health leading school drop out	Capacity building for parents and education stakeholders Timely immunization and

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

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		Increased engagement of youths in construction industry Increased job opportunities for youths in building of roads infrastructure	unemployment	opportunities; training on value addition; land zoning
Sports Development	Education and Trade	Youth engagement in sports as a profession	High drugs and substance abuse; high rate of crimes; and increased conflict between the land owners (parents) and the youths	Rehabs, seminars and peer training; in collaboration with sector actors to improve access to sports facilities
Gender and Social Development	Office of the Governor	Peaceful co-existence, affirmative action for special groups; and reduced GBV and FGM	Gender violence, increase in FGM practices and social-based wars	Promotion of alternative rites of passage; sensitize communities on gender violence, enforce legal framework on FGM
Roads, transport, Energy and Public Works				
P1: Roads, Transport & Energy	Land and Office of the Governor	Access to essential services and market for produce	Poor living standards and high cost of living	In collaboration with national government and other stakeholders improve on transport infrastructure
Legal Affairs, Public Service Management and Administration				
Devolved governance and public service management	All county departments	Coordination of government policies in the grassroots and service delivery	Possibility of slow development take off	Full implementation of devolution services
Human resource policy	All sectors	Recruitment and promotion of staff.	Wage bill inflation	Adoption of non-replacement policy where there are over-laps and duplication of duties.
Town management	Trade	Providing ample work environment for traders.	Encroachment to private lands due to town expansions. Pollution	Government to set aside enough budget to acquire town spaces. Ensure compliance to NEEMA policies.
Enforcement transport means and facilities	Finance	Provides finance and facilitations for fleet management.	High cost of acquiring and maintenance	Buy cheaper means of transport such as motor bikes instead of vehicles to be used at some levels
Trade, Investment, Industrialization, Tourism and Cooperative Development				
Industrialization and Trade Development	National Government, Agriculture, Public works, Roads, Finance, physical	Industries expansion (such as value addition of agricultural products, hospitality, energy, retail & real estate)	Unexploited natural resources, lost investment & business opportunities	Adoption of appropriate modern technology and engagement with investment partners through PPP

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	planning, Economic planning, ICT and development partners	Improved ease of doing business for MSMEs, Empowering MSMEs through capacity building, affordable credit, enabling environment, provision of equipment and facilitating market access.	and effective waste management and increase in poverty levels	
Co-operatives Development	Agriculture, Social Development & Finance	Sensitization, formation and support of co-operative movements for special groups in the societies; and positive working environment at work place; improved governance in Cooperatives	Poor living standards and lack of market to produce	Encourage various groups to establish multi-industry cooperatives (e.g., a SACCO that deals with coffee, miraa, livestock and other value chains
Tourism development, diversification and Promotion	Land, Water, Agriculture, Infrastructure, Environment, ICT & Finance	Improved access to tourist attraction sites, amenities, accommodation and secure attractions.	Poor access to sites, insecurity, poorly maintained amenities, increased poaching and encroachment	Development and sustainable use of tourist sites; Partnership with national government agencies and other development agencies.
Investments promotion	Trade, Land, Roads, Agriculture & Energy	Promote investment in as such industries as agriculture, tourism, hospitality, energy, retail & real estate; employment and wealth creation	Lack of investment opportunities	Engagement with investment partners through PPP
Health Services				
Preventive and Promotive Health	Agriculture, Water & Environment	Improved hygiene & sanitation; public health and nutrition status; Zoonotic disease surveillance	Pollution of environment by biomedical wastes, more cases of drugs and substance abuse; water pollution and deaths	Enhance county health policies; create public sensitizations on the health requirements; collaboration in liquor licensing; and training of a community health personnel in mental health and psychology
Curative and Rehabilitative Health	Roads and Education and Social Development	Improve access to health facilities; and awareness creation and rehabilitation services for drugs and substance abusers	Loss of lives and poor living standards	Provision of adequate means to treat and dispose wastes and health education; partnership among health sector State and Non-Sector Actors to establish rehab/ drop-in-centres across the county

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
				and establish specialized health services
Administration, Planning and Support Services	Office of the Governor and Legal	Public participation in promotion of health	Slows decision making	Implement the public participation framework
Agriculture, Rural and Urban Development				
Crop production & Tree crop development	Land, Water, Environment, Trade and Legal	Secure agricultural land through development controls as informed by spatial plan; provision of water for irrigation	Crop damage by animals, misuse of agrochemicals and water/river pollution	Completion of spatial plan, facilitate proper disposal of expired chemicals and containers; and compliance with NEMA standards on waste disposal
Soil Conservation, Fertility management and Water Harvesting	Land, Water, Environment and Legal	Available water for agriculture and improved agricultural yields	Poor agricultural yields and conflicts on use of water resources	Use of appropriate soil fertility management and water harvesting facilities
Inputs Supply Support	Land, Water and Environment	Appropriate agriculture inputs	Poor agricultural yields	Collaboration with various sector actors and use of appropriate agricultural inputs
Value Addition and Agro-processing	Land, Energy, Roads, Water, Environment, Trade and Legal	Appropriate and modern Agro processing technology; LCE solutions	Poor technology and low agricultural incomes	Collaboration with various sector actors to establish efficient Agro-processing mechanisms
Capacity building	Legal, Finance & CPSB	Skilled and highly motivated staff, improved performance & service delivery	Poor service delivery and demotivated staff	Offer relevant training, exposure and performance-based incentives
Livestock production & Veterinary services	Health, Land, Water and Environment	Improved health and food nutritional security (animal origin); increase in household incomes integrated water & natural resources management	Environmental degradation, transmission of zoonotic diseases; encroachment of livestock development land by estate developers; and interference with wildlife migration due to fencing	Collaboration among sector actors, bio-filtration systems; land use control and provision of wildlife migration corridor
Fisheries Development	Water, Energy, Environment, MCIDC Cooperatives & Trade	Well managed and safe water bodies for fish industry and provision of processing facilities and markets for fish	Water and environmental pollution; poor access to markets; poor farmer group dynamics	Compliance with NEMA standards and market development for fish through collaboration with Trade department and Non-State Actors

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Agriculture Education and Extension	All sectors	Skilled farmers and improved agricultural yields	Obsolete agricultural methods	In partnership with farmers groups and other sector actors offer relevant agricultural methods
Agricultural Mechanization Services	Land, Energy, Water, Environment and Trade	Appropriate and modern agricultural technologies	Poor technology and low agricultural incomes	Collaboration with various sector actors to establish effective and efficient agricultural technologies
Lands, Physical Planning, Urban Development and Housing				
Land Administration and Management	Legal, Finance, Water, Agriculture, Roads & Environment	Securing of public land; efficient storage and retrieval of land information; and timely and efficient update of land information	Land-related conflicts; and displacement of people and enforcement of policies.	Sensitization of public on land administration, collaboration with National Land Commission and other government agencies
Physical Planning.	Legal, Finance, Roads, Water, Agriculture & Environment	Appropriate physical infrastructure; optimal utilization of space preparation of housing models and future rating; appropriate boundary establishment; and incorporation of environmental considerations in housing development	-Poor living standards and Conflicts. -Lack of baseline information. -Lack of proper feedback mechanism with the citizenry.	Land use planning; accurate land valuation; and capping of house selling prices and rent to values that are affordable by the targeted beneficiaries. Having a mechanism for feedback from the citizens.
Environment, Water and Natural Resources				
Domestic Water Supply and irrigation.	Agriculture	Irrigation provides agricultural yields and is a necessity in fisheries	Lack and decline of water for agriculture results to aridity and reduction of aquaculture	Introduce irrigation in arid areas to enhance productivity
	Health	Improve sanitation	Deteriorated hygiene	Provide water for sanitation to prevent diseases like COVID-19 and cholera
	Lands	Provision of land for dam and borehole construction	Land disputes with the locals	Prior settlement and agreement with landowners
	Education	Water is a necessity in learning institutions	Low turn up in schools and poor hygiene among learners	Water should be availed in learning institutions in form of boreholes or piped water to improve learning environment

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Water resource Management	Agriculture	Provision and Storage of water for irrigation	Low productivity	Provision and Storage of water to ensure continuous availability of adequate water for irrigation
	Health/Education	Improve sanitation	Deteriorated health	Provide adequate water to health institutions/Facilities
Environmental conservation	Energy	Energy saving	Energy waste	promotion of sustainable use of energy saving and green energy
	Agriculture	Farming methods that conserve the environmental resources	Soil infertility, decreased farm production	Sensitize people/Farmers on ways of conserving the environment
Environmental management and Protection	Trade	minimize environmental pollution	Unhealthy working environment	Minimize and regulate environmental pollution. Ensure markets and towns are free of pollution

3.5 Payments of Grants, Benefits and Subsidies

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

Table 8: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Conditional Grants	58,827,375	VTC learners	To enhance quality training in VTC
DANIDA	10,000,000	Meru Resident	Establishment of Model Wet Market in Ruiru
National Government	250,000,000	Meru Resident	Construction of industrial Park
KRB	240,000,000	General Public	Routine maintenance of roads
FLLoCA	11,000,000	Climate change unit	Climate mitigation and adaption
Kenya informal Settlement improvement program (KISIP)	110,000,000	Meru residents in informal settlement	To improve livelihood for the informal settlements
Kenya Urban Support Programme (KUSP)	116,000,000	Municipality	To improve the Infrastructure and governance of municipality
World Bank for national agricultural value chain development project (NAVCDP)	150,000,000	<ul style="list-style-type: none"> • Farmer Groups • ALF Staff • Farmer Producer Organizations • Community Investments 	Value chain development support

		<ul style="list-style-type: none"> • Common Interest Groups • SACCOs 	
Aquaculture Business Development Programme (ABDP)	3,000,000	Farmer Groups	Seed capital

CHAPTER FOUR: RESOURCE ALLOCATION

4.0 Introduction

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

4.1 Proposed budget by Programme

The proposed budget for all the programmes is as summarized in the table 9 below;

Table 9: Summary of proposed budget by programme

Sector/ Sub-Sector name	Programme	Amount (Ksh.) (M)
County Assembly	Legislation and Representation	438
	Legislative	407
	Oversight	
	Administration, Management, Planning and Support of County Affairs	150
	Total	995
Office of the Governor	County service delivery unit	39
	Efficiency monitoring	36
	Special programmes	60
	Partnership and external linkages	10
	Communications	15
	Protocol and event management	10
	Administrative planning and support services	10
	Total	180
Finance, Economic Planning & ICT	Public Finance Management	74.5
	County Economic Planning	70
	ICT Development	118
	Fleet Management	41
	Meru County Revenue Board (MCRB)	30
	Meru County Microfinance Corporation	18
	Total	351.5
Education, Science, Culture and Arts	Early Childhood Education	337.8
	Technical and Vocational development	171.2
	Culture and Arts Development	44.2
	Library services	16.8
	Regulation of Alcoholic Drinks	80
	Total	650
	Youth Empowerment and Participation	75
	Youth Empowerment and Skill development	85

Sector/ Sub-Sector name	Programme	Amount (Ksh.) (M)
Youth affairs, MYSB sports, Gender & social Development	Sports infrastructure and development	112
	Gender and Social Protection	204.5
	Total	476.5
Roads, Transport & Energy	County Road Network	1,000
	County Lighting	66
	Total	1,066
Legal Affairs, Public Service Management and Administration	Public Service Management and Transformation & office accommodations	800
	County governance	485
	Legal Services	77.2
	Town Management and Improvement	255
County public service board	Human resource & administration	40
	Total	1,657.20
Trade, Tourism and Cooperative Development	Trade Development	449.8
	Tourism Development, Diversification and Promotion	90
	Cooperatives Development	515
	Investment Promotion	46
	Total	1,100.80
Health services	Preventive and Promotive Health Care	1,070
	Curative and Rehabilitative Health	1,458
	Administration, Planning and Support Services	1,459.70
	Total	3,987.70
Agriculture, Livestock and Fisheries	Crop Production	25
	Tree Crop Development	18
	Soil Conservation, Fertility management and Water Harvesting	15
	Inputs Supply Support	10
	Value Addition and Agro-processing	450
	Capacity Building	16
	Livestock Production	267.9
	Veterinary Services	75
	Fisheries Development	33.63
	Agricultural Training And Extension	14.28
	Agricultural Enterprises And Mechanization Services	106.9
	Total	1,031.71
Lands, Physical planning, Public Works,	Land Administration and Management	60
	Urban Infrastructure development and Municipalities	190
	Physical Planning	69

Sector/ Sub-Sector name	Programme	Amount (Ksh.) (M)
Housing and Urban development	Housing and Informal settlement	34
	Human Resource Development	5
	Digital Land Governance Programme (Funded by FAO)	32
	County Public Works	74
	Total	464
Water and irrigation environment and natural resource management and climate change	Domestic water supply and irrigation	672.6
	Water resource management	52.5
	Environmental conservation	16.2
	Environmental management and protection	67.8
	Research development in environmental management	35.5
	Provision of water and sanitation services	1,039.95
	Total	1,884.55
	Grand Total	13,844.96

4.2 Proposed budget by Sector/ sub-sector

The proposed budget for the county is **KES 13.84** billion, with the county expected to contribute KES11.33 billion and the partners injecting KES 3.31 billion into the plan in 2024/2025 as depicted in the table.

Table 10: Summary of Proposed Budget by Sector/ Sub-sector

No.	Sector/Sub-sector name	Amount (Ksh. million)		
		CGM	Other Partners	Total
1.	County Assembly	995		995
2.	Office of the Governor	180	-	180
3.	Finance, Economic Planning & ICT	351.5		351.5
4.	Education, Science, Culture and Arts	650	-	650
5.	Youth affairs, MYSB sports, Gender & social Development	476.5	-	476.5
6.	Roads, transport and Energy	1,066.00		1066
7.	Legal affairs, public service management and administration	1,657.20	-	1657.2
8.	Trade, Tourism, Cooperative Development and Investment	890.80	210	1100.8
9.	Health Services	1,280.00	2,707.70	3,987.7
10.	Agriculture, Livestock and Fisheries	878.71	153	1,031.71
11.	Lands, Physical planning, Public Works, Housing and Urban development	238	226	464
12.	Water and irrigation environment and natural resource management and climate change	1,873.55	11	1,884.55
Total		10,537.26	3,307.70	13,844.96

4.3 Financial and Economic Environment

The county remains dedicated to improving responsible financial strategies concerning income and development planning. Moreover, the county is capitalizing on several factors, including promoting private sector engagement, implementing policy and institutional reforms, fortifying the county government's ability to manage crises like pandemics and disasters, increasing its technological capabilities for seamless business operations, investing in human capital advancement, and maximizing agricultural processing opportunities. All these efforts aim to enhance the county's resource base. As a result, the county is now focusing on initiatives to empower and enhance the community's skills, aiming for significant growth within the region.

4.4 Risks, Assumptions and Mitigation measures

As the County plans to implement the 2024/2025 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 2024/25. they are shown in the table 11 below

Table 11: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delay in funds disbursement	Timely disbursement of funds	Improved relationship with National Treasury and submission of relevant reports on time
Reduced cash allocation and disbursements	Reduced revenue collection	Increased Donor engagement
Lack of adoption of the Annual Development Plan. Lack of oversight.	Political good will	Presentation on timely manner observing all laws
Drop in National revenue collection./Reduced allocation of equitable share	Moderate economic growth	Planning using ceiling Funding of priority projects
Change in public projects demand & Price fluctuation	Controlled inflation	Public participation on project design
Irregular flow of funds from the ex-checker	Budget constraints	Lobbying additional funds from partners
Withdrawal of external funding	Conditional Grants ,Donors and stakeholders goodwill	Signing of agreements Planning within the budget Adherence to conditions and absorption of the Conditional Grants
Resource cutbacks	Budget constraints	Lobbying additional funds from partners
Budget constraints	Increased	Conditional Grants ,Donors and stakeholders goodwill
Drop in National revenue collection./Reduced allocation of equitable share	Moderate economic growth	Planning using ceiling Funding of priority projects
Change in public projects demand & Price fluctuation	Controlled inflation	Public participation on project design
Political risk	The implementation year will be an electioneering year	Political neutrality for the organization
Price fluctuations.	Controlled inflation	Public participation on project design

4.5 Resource Mobilization

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 2024-2025. The existing revenue sources for the county include: Own Source Revenue, National government Transfers in the form of equitable share and conditional grants. These are further discussed as below:

- a) **Local Revenue Collection:** The County generates revenue from locally mandated sources as contemplated in article 290 (3) of the constitution. These legally mandated sources include; property and entertainment taxes, licenses and fees for any services they provide in accordance with the stipulated laws. Some of the license and fees include; rents, fines, forfeitures, rates (direct and indirect), business permits and license, parking fees and cess. In order to maximize on this source of revenue, completion of digitization of revenue collection system will be prioritized. This will streamline the revenue collection system, seal all leakages, increase revenue collection base and reducing cost of revenue collection thereby enhancing efficiency in revenue management and increase collection.
- b) **National Transfers:** The National Treasury is mandated to mobilize domestic and external resources for financing National and County Governments. Article 202 of the Constitution 2010 stipulates how revenue raised nationally shall be shared equitably among the National and County Governments and further states that County governments may be given additional allocations from the National Government 's share of the revenue, either conditionally or unconditionally. To maximize the equitable share from the national government, strategic measures will be put in place to enhance county 's fiscal effort and increase development factor during the plan period.
- c) **Grants:** Grants are financial assistance from development partners with specific conditionality which must be adhered to by the recipient. Based on historical trends the county has received grants from development partners and the allocation has been increasing over the years. In order to maintain the growth trajectory, the County will endeavor to ensure strict compliance with the conditionality that accompany the grants and enhance accountability and transparency of the funds received for implementation of programmes and projects in the plan.

d) Public Private Partnerships: The County Government of Meru shall seek collaboration with the private sector or business community to jointly participate in the implementation of major development projects including but not limited to major construction works, roads, sewerage systems, hospitals and schools. The rules relating to PPPs are anchored in the PPPs Act no, 15 of 2013 Kenya gazette supplement. This arrangement is fast, efficient and cost effective in the implementation of projects; provides better project design and spreads risks associated with major projects. Public Private Partnerships (PPPs) help to bridge the development gaps at the county, therefore Meru County will strive to host forums and conferences to woo investors.

The total cost for this CADP is **KES 13.84 billion**. we expect in the plan period to have resources as below to finance the plan

Table 12: Estimated Revenue Projection for the FY 2024-2025

Type of Revenue	Amount(Ksh Million)
Equitable share	10,401.60
Conditional allocations from loans and grants	1,023.10
Own Source Revenue	600
Public Private Partnership (PPP)	1,492.35
other sources: Hospital FIF	280.91
Kaguru ATC	47
Total	13,844.96

CHAPTER FIVE: MONITORING AND EVALUATION

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 Efficiency 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 Efficiency Monitoring 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.

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

5.3.1 Data Collection, Analysis and Reporting

Table 13: Data collection, Analysis and Reporting Mechanism

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

Performance Contract annual evaluation report	The annual performance contract report provides the status of achievements attained by the county/ departments annually. This details actual performance against target contained in the performance contract	Annually and Quarterly	CECs	Governor
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5.3.2 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.

5.4 Summary of M&E Outcome Indicators

5.4.1 Monitoring and Evaluation Performance Indicators Matrix

Table 14: Monitoring and Evaluation Performance Indicators Matrix

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2022/23)	Proposed ADP target 2024/25
County Assembly				
Programme 1: Legislation and Representation				
	Improved number of bills/ laws enacted	No of bills enacted	No. of Bills/Laws enacted -4	No. of Bills/Laws enacted -10
	Improved number of motions adopted	No of motions Adopted	No. of motions adopted- 65	No. of motions adopted- 90
	Improved number of statements approved	No of statement approved	No. of statements approved-1	No. of statements approved-5
	Improved number of petitions considered	No of petition considered	No of petitions considered-0	No of petitions considered-10
Programme 2: Legislative Oversight				
	-Improved service delivery on all County budgets	Dates and number of budgets approved	All Budget estimates and supplementary budget estimates approved	Approval of all County budgets

	Improved service delivery on All Pre-budget documents approved as per the set deadlines	No and dates of all Pre-budgets documents approved	All Pre-budget documents approved as per the set deadlines	Approval of all pre-Budget documents (ADP, CFSP, CBROP within the set timeliness
	Improved service delivery on all approval audit reports	Auditor general reports approved	6 Audit reports approved	Approval of all audit reports
	Public Participation Forums/ countywide	-No of fora	6 public Participation	12 Public Participation
Programme 3: Administration, Management, Planning and Support of County Affairs				
Construction of the Speaker's residence	Adequate housing and office space	100% Completion	Purchase of land completed	Provide adequate housing space for the Speaker per Design and BQ
Construction of office block and restaurant	Adequate housing and office space	Number of members adequately accommodated	Nil	Adequate restaurant and Working space for members of staff.
Hansard Equipment	100% Functional voting, card identification, data segregation and audiovisual system for 69 MCAs and Speaker	No. of MCA chamber stations connected to the Hansard system	Hansard System installation ongoing	100% Functional voting, card identification, data segregation and audiovisual system for 69 MCAs and Speaker
Facility for Lactating Mothers	Adequate accommodation for lactating mothers	Number of mothers adequately accommodated	Nil	Provide a safe and comfortable space for female employees
MCAs Office Block	To provide an adequate space for all honorable members of the County Assembly	Number of members adequately accommodated	Nil	100% Functional Office Block for honorable members
Modern Elevator	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	Nil	1 Functional Elevator
Capacity Building for MCA & Staff	Improved performance	-No. of training carried out	3 training sessions carried out	Provide enough trainings for MCAs and staff
Electric fence	electrical fence round ½ acre perimeter wall	No. of meters of electric fence installed	Nil	Provide Secured assembly precincts
Office of the Governor				
1.1 County Service Delivery	Enhanced Coordination of key priority project and programme (Flagships)	County Service Access Index	-	60%

2.1 M&E management system	Timely reporting of projects	No. of project reports generated		2
		% of work done	100%	100%
2.2 Monitoring and Verification	Enhanced credibility, timely collaboration and information dissemination for decision making on project implementation	% of projects monitored and verified		100%
		% of health facilities inspected		100%
	Increased value for money, quality project and service delivery and reduced risks for county	No. of project implementation status reports		2
		No. of health facility status reports generated		2
	Enhanced mobility	No. of vehicles procured		2
Enhanced conducive working environment	No. of office furniture set procured		14	
3.1 Special program	Reduced vulnerability	% of disasters		70%
3.2 Civic education	Adequately sensitized, educated and well-informed citizens	Citizen satisfaction index		60%
3.3 cohesion and peace building	Improved cohesion and peace within the county	Social cohesion index		70%
4.1 Partnerships and external linkages development	Increased involvement of developmental partners	Amount of grants from developmental partners per year		250M
5.1 Communication	Well informed Citizenry	County development Communication index		0.5
6.1 Protocol and event management	Well planned and coordinated county events	County development index		0.6
Finance, Economic Planning & ICT				
Programme 1: Public Finance management				
Budget Coordination and Management	Budgeting guidelines and cycle adhered to	No of days extended in submission of budgetary reports to meet deadlines	0	0
		Development/ Recurrent Budget Ratio	30:70	30:70
Accounting and Financial reporting services	Improved level of transparency and accountability	Reduction in Corruption Index	68	70
Auditing	Enhanced efficiency and effectiveness in utilization of public resources	Audit Opinion	Unqualified	Unqualified
Supply chain management	Improved compliance to procurement regulations	% of pending bills	7.5%	5%
		% level of compliance with Public Procurement Regulations	95%	100%

Public Participation and Sensitization	Increased engagement in budgeting and decision making	No. of wards covered	46	46
Programme 2: Economic Planning & Policy Development				
County policies and economic documentation	Informed priorities and resources allocation	No. of economic surveys	2	1
		No of statistical Abstracts	-	1
		No of ADPs	5	1
		No of Sectoral Plans	1	9
		No of Departmental /SAGAs Strategic Plans	6	8
		No of Ward Strategic Plans	-	46
Community Empowerment	Increased access to information and community participation	% population accessing information	90%	95%
Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	5	1
		Evaluation reports	-	1
Programme 3: ICT Development				
Backbone infrastructure and Unified Wireless	LAN Extended infrastructure and Unified Wireless LAN	No of wards, sub county and municipalities connected	-	20
Automation and systems development	Automated processes for improved service delivery	No of systems developed	2	2
Installation of Video Conference Facility/ Governor's Residence	Installed video conferencing system for remote communication	No of video conferencing systems developed	1	1
Development and maintenance of ICT standards	Regulated organization	No of ICT Standards & ICT regulation developed	-	1
Establishment of ICT innovation Centres ICT Literacy and Capacity Building	-Development of ICT resource Centres -Enhanced ICT Literacy	-No of resource Centres developed	-	1
		-No of trainings done	-	1
Cloud and an Offsite County Data Center	Established Cloud and backup county data center	No of data centers established	-	1
Integration of Security Surveillance CCTV Systems	Improved security, monitoring and reporting	No of CCTV system integration done	1	1
Establishment of ICT Lab	Established repair and maintenance ICT Lab	No of ICT Labs established	-	1
Programme 4: Meru County Revenue Board (MCRB)				
Revenue Automation	Increased revenue collection	Amount of revenue collected through automated system	400M	600

Programme 5:Meru County Microfinance Corporation(MCMC)					
Microfinance Branch Networking	Increased number of groups accessing loans	No of Groups accessing loans	200	200	
Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	60	105	
Programme 6: Fleet Management					
Fleet management (Asset management)	Enhance an efficient and effective management system for improved the service delivery and increase the useful life of available resources	No. of fleet management systems developed and maintained	-	1	
Education,Science,Culture & Arts					
Programme 1: Early Childhood Development					
Improvement of nutritional value to learner	Increased enrolment of ECDE learners	Number of enrolments of ECDE learners	59,518	60,000	
	Improved retention	Number of learners retained in ECDE Centers	59,518	60,000	
Promotion of Basic Education	Increased transition rate	Number of learners transiting to higher grade	59,518	60,000	
	Improved access to basic education	No. of ECDE teachers recruited	1583	100	
		No. of classrooms constructed	390	30	
		No of sanitation units constructed	23	30	
		No. of ECDE centres equipped with furniture	26	30	
		No. of learners with learning materials	58,518	60,000	
		No. of ECDE Centres equipped with play materials	0	776	
		Number of officers and teachers trained	2340	2543	
		No. of centers with ICT integration/Digital Learning	0	3	
		Number of ECDE centres monitored	776	776	
		No. of learners issued with uniforms	0	900	
		No. Of community members empowered on basic education	0	2328	
		Improved access to day care	No. of children accessing the center/year	0	500
		Increased revenue	Amount of revenue generated/ year	0	9
		Programme 2: Technical and Vocational development			

Promotion of vocational training Implementation of curriculum	Improved access to quality Education & training in VTCs	No. of VTCs equipped	25	12
		No. of instructors employed	114	100
		No. of workshops constructed	54	5
		No. of hostels constructed	3	2
		No. of Ablution blocks constructed	4	3
		No of model VTCs established	0	1
		No. of trainees accessing tuition subsidy	19,943	3500
		No. of officers, principals and trainers trained	255	300
		No. of VTCs monitored	30	30
		No of VTCs integrated with ICT	20	2
	Improved completion rate	No. of trainees accessing exam subsidy	7200	1650
		Number of trainees that have graduated	7200	1650
	Improved access to home craft centers	No. of people accessing the centers/yr.	0	200
	Improved access to retention enhancement fund	No. of needy students accessing the fund/yr.	152,000	50,000
Programme 3: Cultural & Arts Development				
Conservation of Culture and Heritage	Preserved Heritage	No. of cultural practitioners attending cultural festivals	3000	3000
	Increased visitors to cultural Centers.	No. of cultural centers operationalized	1	1
	Promote creative industry	No of recording studios	0	1
Construction of recording studios at Sub County Headquarters	Promote creative industry in Ameru Culture	No of mapped shrines and practitioners	0	1
Mapping, protection and conservation of cultural shrines and practitioners	To develop the creative industry	No.of Art theatres	0	1
Kimeru Dictionary	To promote and learn Kimeru Language	No.of published copies	0	1000
County Cultural festival	To preserve cultural Music for posterity	No.of Albums	0	1
Formulation of County Culture and Heritage Policy	To stream line the Cultural Function	Policy document	0	1
	Construction and equipping of cultural centers	No. of operational cultural centers	2	1

Empowerment of cultural practitioners	To empower cultural practitioners	No. of practitioners	300	500
Programme 4: Regulation of alcoholic drinks				
Licensing	Increased revenue collected	Number of licensed outlets	2500	3000
		Amount of revenue generated	46M	50M
Rehabilitation Centre	Improved health status	Number of addicts rehabilitated.	50	50
		Number of rehab centers constructed	0	1
Public awareness and education	Increased awareness	Number of residents equipped with knowledge on alcoholic drinks	3000	10000
Inspection and enforcement	Increased compliance with the Act and other regulations	Number of inspected and approved outlets.	2500	3000
Programme 5: Library Services				
Provision of library services	Increased No. of library users	No. of libraries constructed (in phases)	-	Phase i
	Increased No. of library users	No. of libraries equipped	-	5
Youth Affairs, Sports, Gender and social Development				
Programme 1: Youth empowerment and participation				
	Empowered youth socially, economically and politically	Number of youth empowered	3,000	5,000
	Developed and monetized youth talents	Number of recording studios established	1	5
	No. of organized groups equipped with other income-generating machines and equipment	Number of youth groups equipped	110	300
Meru Youth Service Board				
	Empowered and skilled youths	No. of youths recruited	291	500
	Identified and nurtured talents	No. of talent academies established	-	1
	Conserved environment, increased tree cover and conserved biodiversity	No. of trees planted and no. of green jobs created	132,792 tree seedlings	150,000 tree seedlings
Programme 2: Sports Development				
	Increased revenue	Number of stadia upgraded	4	5
		Number of playgrounds upgraded	45	45
	Increased number of sport professionals.	Number of youth turning professionals	5	10
Programme 3: Gender and Social protection				

	Empowered women, widows, youth, men, boy child, OVCs to uplift their living standards	No. of women, No of widows, No of men, boy child, OVCs beneficiaries % of women and PWDs sensitized on AGPO		4500 1000 300 20% of women and 10% of PWDs
	Reduction in SGBV Cases Increased number of men and boys rescued from harmful vices Reduced cases of drug and alcohol abuse	No of SGBV cases No. of men and boys rescued No. of policies formulated Number of Rehabilitation centers constructed		300 300 1 1
	Increased social care for the elderly	No. of elderly accessing social care		500
	Reduced teenage pregnancies	No. of teenagers trained on life skills		1000
	Strengthened families in for OVC's	No. of OVC's accessing basic needs		500
	Increased access to universal health care	No of elderly accessing medical cover		1600
	Improved quality of public policies, programmes and projects	Number of private and public officers sensitized		150
	Increased engagement in economic activities	No. of youths, women ,PWDs trained and engaging in startups		1800
Roads, Transport and energy				
Programme 1: County Road network				
	Reduced travel time	Travel time	35KM/HR	37.5KM/HR
Programme 2: County energy				
	Improved security	Business hours	12Hrs	15Hrs
	Increased revenue collection	Proportion in revenue	385M	580M
Legal Affairs, Public Service Management and Administration				
Programme 1. Public service management and transformations				
Access to public goods and services	Proportion of county citizens participating in county initiatives and projects (%)	Increased citizen satisfaction	80	85
	Proportion of citizens satisfied with the	Improved staff technical performance	85	90

	county's job performance (%)			
Programme 2: Legal services and county law enforcements				
	Number of Legal advisories provided	Promotion of efficiency and effectiveness of the various department seeking legal advice	150	250
	Number of legislations drafted for enactment	Promotion of effective governance	3	10
	Number of legal instruments drafted and executed	Protection of the interests of the County Government	150	200
Litigation	Number of court cases concluded	Timely administration of justice and defending the interests of the county Government of Meru	23	28
Programme 3: Human Resource /Personnel Management				
	Proportion of citizens satisfied with service delivery among staff (%)	Improved staff welfare	70	90
	Proportion of highly satisfied and motivated staff	Improved staff technical competency	65	100
Programme 4: County Enforcement Service				
Office space creation and maintenance	No. of officers recruited, trained and kitted	A secure and orderly county	309	700
	% of offices developed	Improved office infrastructure for efficient service delivery	70	80
Programme 5: Town Infrastructure Development Support and Administration Support Services				
Town Infrastructure Development Support and	% of urban population with access to quality drinking water	Improved urban infrastructure and support systems	80	85
	% of urban population with access to proper sanitation	Improved urban infrastructure and support systems	75	85
		Achieve operational efficiency and effectiveness	60	70
	% of urban residents satisfied by services offered by the town administration	Achieve operational efficiency and effectiveness	60	90
Trade, Tourism and Cooperative Development				
Programme 1: Industrialization and Trade Development				
Special economic zones	Reduced resource wastage	No. of industries constructed	-	1
Industrial Parks	Increased Value addition on products	No. of industrial parks constructed	-	1

Market Development and upgrading	Improved conducive, efficient, business environment	No. of dust free Markets fully upgraded with Modern market stalls, ablution block, crèche', cold storage system, and waste management unit	-	2
Establishment of cottage industries/Viwanda Mashinani	Improved industrial activities	No. of equipment issued to groups	-	90
Market Development (Construction of modern Kiosks)	Increased job opportunities	% Increase in number of traders	10%	15%
		No. of Market repairs done	46 Markets	Need Based
		No. of Market leveled and graveled	-	Need Based
		No. of Boundary/Perimeter walls constructed	5 Boundary/Perimeter walls constructed	9
		No. of Market Toilets constructed	12 Toilet	9 Eco toilets
MSMEs trade fairs	Increased volume of goods traded	No. of Trade shows and exhibitions attended	5 Trade shows and exhibitions	4
		No. of Market & Trade Data Database	-	1
Capacity Buildings	Empowered Entrepreneurs	No. of entrepreneurs trained	500	3,000
Trade Promotion	Legislative and guidelines	No. of policies in place	-	1
	Database of Traders	No. of database developed	-	1
Weight and Measures	Fair trade practices within the County	No. of weights and measures equipment calibrated and verified	8,117	2,500
Satellite Markets	Promotion of Buy Meru build Meru products	No. of satellite markets established	-	1
Establishment of MSMEs revolving fund	To financially empower MSMEs	No. of traders benefiting	-	24,000
Maintenance of Market utilities	Improved Business e environment	No. of Market Repairs done	-	Need basis
Tourism product development	Increased developed tourist sites	No. of developed tourist sites	2 parks	2
Programme 2: Tourism development, diversification and Promotion				
Eco-Tourism product development/Mt. Kenya Cable Cars	Increase tourism attraction and revenue enhancement	% of cable cars installed	-	1

Tourism Marketing	Increased domestic and international tourist arrivals	No. of promotion activities	4	2
Capacity building	Increased trainees per year	No. of trainees per year	-	400
Capacity building for cooperative Societies	Enhanced capacity building for cooperatives	No. of new cooperatives formed	560	20
		No. of membership increase/year	480,000	15,000
		No. of Members/Management Committee trained	1,800	13,000
Revitalization of coffee Sector	Increase in income from coffee and volume traded	Amount coffee income generated (KES) /year	680M	650M
		No. of coffee factories refurbished/Modernized	-	17
		Amount of coffee cherry in Kgs/year	-	11.5M Kgs
		Amount disbursed through coffee revolving Fund	-	120
Dairy Sector promotion	Increase in income from dairy Milk equipment support and volume produced	Amount of revenue/Income (KESs) generated per year	-	2.5B
		No. of Dairy Cooperatives supported with milk equipment	-	20
		No. of liters of milk Produced per year	-	100m liters
Meru County Investment and development corporation(MCIDC)				
Value addition to farm produce	Increased volumes of value addition	No. of metric tons of produce processed per annum-Potatoes	-	180
		No. of metric tons of produce processed per annum-Bananas	-	180
		No. of metric tons of meat processed – Fish, chicken	-	180
		No. of metric tons of fruits, vegetables and nuts processed per annum		50,000.
		No. of hides and skins processed to wet blue leather	-	50,000
		No. of tons processed and marketed of coffee	-	3,840
		% increase in raw honey processed	-	10%
		% increase in quantities of Miraa processed	-	5%

		No. of tons of cereals packaged and sold	-	10,000	
Infrastructure development	Increased housing, office & commercial space, warehousing and ICT infrastructure	Gross built up area in M ² of commercial space of Grade A rating.	2,706 sq. mtrs	5,000	
Tourism and Hospitality	Increased eco-lodges, camp sites and hotels	No. of hotels, ecologies and campsites No. of tourism activities conducted	-	2	
Renewable energy generation	Increased use of clean energy	Proportion of Megawatts connected to the Grid	-	230MW	
	Energy mapping	Feasibility study report	-	1	
Health					
Environmental and community health	Increased use and access to quality health services	Number of indigents covered for UHC	26,000	50,000	
		No. of Households reached with health prevention education		250,000	
		No. of water samples collected for analysis	68	100	
		No. of market actors sensitized on food quality	30	80	
		No. of food samples collected & tested for aflatoxin	690	750	
		No. of health facilities inspected annually	94	140	
		% of schools implementing school health policy. (Total 1456)	36.2	36%	
		% reduction of vector borne disease incidents	5%	13%	
		No. of blood donation drives conducted	-	210	
		Reduction food and water borne diseases	% Reduction of water borne diseases	5%	20%
		Sanitation facilities friendly to persons with disabilities	No. of sanitation facilities that are disability friendly in the public and the community	1	4

	Improved Sanitation	% of villages declared open defecation (ODF) free	2% (13 villages)	40%
	Reduce the triple threats in Meru (GBV/IPV, HIV and Teenage pregnancy) and Mental health	No of GBV cases reported	681	30%
		No. of SGBV survivors who access support services	623	2,400
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	6%	40%
		% of newly diagnosed Cancer patients put on treatment		30%
	Increased awareness about NCDs including cancers	No. of awareness creation meetings conducted (IEC materials, Health Messages & media campaign coverage)	30	50
	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	50%	60%
	Improved capacity building of all health care professionals and community health volunteers on NCDs including cancers	No. of trainings conducted on NCDs including cancers	4	4
		% of CHVs trained on NCDs including cancers	2.1%	80%
	Established and operationalized more palliative and rehabilitative care centers	No. of palliative care centers established	1	7
	Established and operationalized fully functional regional referral centers under the hub and spoke model	No. of functional regional satellite cancer clinics	1	2

	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
	Reduce TB prevalence	TB Prevalence per 100,000 people	249	245
HIV/AIDS program	Increase uptake of targeted HIV Testing services (First 95)	% of clients identified and tested for HIV	67%	83%
	Increase Utilization of Quality ART Services (2nd 95)	% of clients active on ART	76.2%	90%
	Attainment of Viral Suppression for all Patients on Treatment (3rd 95)	% of clients who are virally suppressed	93.3%	90%
	Increased awareness on HIV/AIDS	No. of HIV/AIDS advocacy meetings held		150
		No. of people reached during advocacy meetings		7,000
Nutritional Services	Reduced stunted growth burden	% of children under-fives stunted	25.2%	35%
	Increased access to nutrition & Dietetics services	% of health facilities with functional anthropometric equipment in OPD	20%	40%
		% of patient attending OPD who are assessed for BMI	17%	20%
	Scale up access to delivering IMAM services to ASAL sub-counties	% of health facilities offering IMAM services in ASAL sub-counties	18%	25%

	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	95%	50%
		% of children under five years receiving vitamin A supplementation	83%	90%
		% of pregnant women receiving IFAS for at least 90 days	23%	30%
Mental Health	Reduced prevalence of mental health diseases	% of mental health illness awareness		40%
		% of Mental health cases identified and initiated on treatment		60%
Disease Surveillance	Strengthened surveillance focal points at all levels	Improve non-polio AFP rates from 1.71% to 3.42%	2.57%	0.50%
		No. of AFP and measles samples collected and sent to reference laboratories	29	25
Health Promotion	Existence of a functional health promotion structure Formation of School Health Clubs	% of people aware of health and health related matters		20%
		No. of school health clubs formed		440
	Fully functional community health units offering integrated, appropriate health services	% Community health units coverage	84%	86%
Maternal and Child Health Care	Improved maternal and child health	% of children under one year fully immunized	72	83%
		% of deliveries conducted by skilled attendants	76	83%
		% of pregnant women attending 4 ANC visits	35	45%
		% of postnatal mothers attending PNC at 6 weeks	47%	50%

	Increase access to eMTCT services	Identify 95% of mothers requiring PMTCT at the ANC clinic		93%
		% of identified mothers put on HAART		97.50%
	Increase number of infants diagnosed for HIV using by PCR below 2 months	% of children with EID PCR tests results		40%
	Strengthened care practices and services for improved maternal, newborn, Infant and young child nutrition	% of children initiated on Breast feeding within 1 hour	86.6%	83%
		% of children and women of reproductive age with Minimum Acceptable diet		30%
		% of children below 6 months who are exclusively breastfed	89%	65%
Malaria	Reduce malaria burden	% of children under 1 who have received LLITNs	60.8%	65%
		% of pregnant women who have received LLITNs	57.4%	50%
Reproductive Health	Improved reproductive health services	% of Women of reproductive age screened for Cervical cancers		7.50%
		% Women of reproductive age accessing FP commodities	76%	30%
		Proportion of girls aged 10 -14 years vaccinated against HPV	38%	12%
		% of HCW trained on CEmONC	5%	20%

	Increase knowledge and skills of HCW on CEmONC	% of HCW mentored on CEmONC		25%
	Increased utilization of technology to pass health messages to women of reproductive age	% Increase of number of radio/TV media sessions	120	7.50%
		% Increase in facilities that have health messages running on screens at MCH clinic	0	25%
		% increase of women of reproductive age (Pregnant) receiving short health messages	0	10%
Youth Health	Increased youth health	No. of facilities offering youth friendly services	0	4
		No. of youths accessing sexual and reproductive health services	0	1500
		% of youth with information on teenage pregnancies	-	20%
		% of youth accessing drug abuse prevention information		40%
Immunization	Increased access to vaccine preventable diseases	% of children under 1 year fully immunized	74.8	83%
		% of children under 1 year who have received Penta 1	81.1	65%
		% of children under 1 year who have received Penta 3	77.9	65%
		Percentage of children between 12-17yrs) vaccinated against Covid-19	(2,875)	25%
		Percentage of the people above 18yrs vaccinated against covid 19	(116,473)	40%

Programme 2: Curative and Rehabilitative Health

Objective: To provide quality and affordable health care

Outcome: Reduced Morbidity and Mortality rate				
Specialized Services	Increased access to specialized health care	% of people accessing specialized services	38%	40%
Diagnostic Services	Increased access to diagnostic services	% of people with access to diagnostic services	36%	40%
Rehabilitative Services	Improved physical function	% of people with access to rehabilitative services	35%	45%
Pharmaceutical and Non-pharmaceutical commodities	Enhanced access to Essential Medicine and medical supplies	% stock out of tracer essential medicines and medical supplies	35%	50%
Emergency and disaster response Services	Improved response to medical emergencies and disasters	Average response time (minutes) in health services	100	60
	Strengthen County preparedness and response to public health emergencies	% of budget set aside for Epidemic preparedness and response	0	1%
		No. of functional PHEOC (EOC) established	0	1
Eye Health	Availability of functional units	No. of facilities with functional eye health Unit	12	6
Primary health care	Establish and operationalize Primary care Networks	No. of Primary care networks established	0	2
		No. of motor vehicles for level PCN and County Primary care Division purchased.	0	2
		No. of utility/service motorbikes for primary care networks purchased	0	36
Programme 3: Administration, Planning and Support Services				
Objective (s): To Improve service delivery in the health sector				
Outcome (s): Improved access to quality and affordable health services				
Health Infrastructure	Increased access to basic health and related services	No. of standard Level 5 Hospitals	1	1
		No. of standard Level 4 Hospitals	3	5

		No. of standard Level 3 Hospitals	32	38
		No. of standard Level 2 Hospitals		115
Human Resource for Health	Increased health care outcomes	No. of Medical Doctors per 10,000 population		0.7
		No. of Nurses per 10,000 population		6.5
		Proportion of other essential Health Workforce		5.80%
		% of Health management workers trained		30%
Planning	Enhanced health planning and resource allocation	No. of health plans and policies developed		15
		No. of Health management system in place		1
Agriculture, Livestock and Fisheries				
Crop development	Increased crop production	% increased usage of certified assorted seeds	10%	12%
	Improved yield of fruit tree crop	% increased fruit tree crops seedling issued	30%	36%
	Reduction on reliance on rain fed agriculture	No. of farms with alternative water sources	-	90
	Increased fertilizer use in farm production	% accessed	100%	100%
	Sustained household income and protection of Livelihoods	% Reduction in zoonotic diseases incidences among humans	50%	60%
		% increase of new fish farmers	20%	30%
		Average milk production	11.2	11.5
Lands, Physical Planning, Urban development and Housing				
Land Administration and Management	Secured land tenure	% of adjudication sections closed	-	40%
	Harmonized land rates	% level of completion of the Valuation roll	20%	80%
		Public la register		
	Operational, secure and digitalized land registry	% of county land data digitized	-	60%

	Increased Public land	No. of acreage acquired	-	20
Urban Infrastructure development and Municipalities	Improved urban infrastructure in municipalities	% of Meru residents with ease of access to urban services and Structures. (municipalities)	-	40%
	Improved urban infrastructure in towns	% of Meru residents with ease of access to urban services and Structures in towns	-	60%
	Improved governance in towns and municipalities	% of urban centers with functional enforcement unit and by laws	-	40%
Physical Planning	Optimized productivity of land countywide	% level of completion of County Spatial plan	-	55%
	Reduce the cost of Physical Planning in the county	% of completion of the County GIS Lab established	50%	100%
	Sustainable Local Physical and Land use development	No. of Local Physical and Land use development plans	-	2
	Orderly markets	No. of Market Land use plans	-	10
	Coordinated spatial development	% level of creation of Development control unit	-	70%
Housing and Informal settlement	Affordable housing for poor and vulnerable/Countywide	No. of house units completed	0	100
	Renovation of County staff houses	No. of units renovated	0	100
	Improved informal settlements urban infrastructure development	% Infrastructure development	5%	20%
	Secure, inclusive and decent private and public houses.	% level of housing policy developed.	-	100%
Human Resource Development	Professional and skilled workforce	No. of staff trained	-	40
Digital Land Governance Programme	Enhanced efficient and effective land governance through the digitization and	% of data Digitized	-	40%

	digitalization of land records and processes			
	Improved conflicts and disputes resolution mechanisms on land and natural resources	% Completion of development Alternative justice system framework guidelines	-	40%
	Improved and inclusive policy, legal and institutional frameworks	Number of policies developed	0	2
County Public works	Affordable office spaces for county staff	No of office blocks constructed	0	1
	Enhanced quality of public facilities	Number of lab blocks	0	1
Environment, Water and Irrigation Natural resource management and climate change				
Programme 1: Domestic Water Supply and Irrigation				
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.	17,436	2000
	Increased number of coordinated and sustainable water projects.	No. of coordinated and sustainable water projects.	200	30
Rainwater harvesting and storage	Increased number of households with access to clean and safe water.	No. of households and institutions with water harvesting facilities	18,500	1400
Irrigation water Supply	Increased acreage under irrigation.	No. of hectares under irrigation.	3645	120
	Increased volume of water for irrigation	Volume of water impounded in M ³	3,578,434	150,000
Programme 2: Water resource Management				
Construction of Dams	Increased water storage in cubic meters impounded	No. cubic meter of water in storage	120,000	1,000,000
Construction of water Pans	Increased water harvesting and storage in cubic meters	No. of cubic meters collected and stored	30,000	500,000
Sinking of boreholes	Increased water access for domestic use	No of boreholes sunk	251	50
Programme 3: Environmental conservation				
Rehabilitation and protection of degraded sites or key ecosystem program	Hills rehabilitated	No. of tree seedling planted and nurtured	388,700	130,000
	Riparian area conserved and protected through WRUAs	No. of riparian areas concerned and protected	8	3

community sensitization forums	No. of community sensitization forums held	152	11
development of resource management plans	No. of management plan developed	3	1
Conservation related laws and regulation enforced	No. of staff trained	3	7
Conservation related laws and regulation enforced	No. of handled, prosecuted and fined	-	11
	No. of institutions provided with tree seedling	30	33
Promotion of sustainable use of energy saving and green energy	No. of tree seedlings provided	88295	22,000
Promotion of sustainable use of energy saving and green energy	No of schools with conservation club	-	11
Promotion of sustainable use of energy saving and green energy	No. of schools advocating green energy and energy saving	-	5

ANNEXES

ANNEX I: Performance of Capital Projects for the previous year (2022/2023)

Table 15: Performance of Capital Projects for the previous year (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County Assembly							
Construction of the Speaker's residence	To provide adequate housing space for the Speaker as per Design and BQ	Adequate housing for the speaker	100% Completion	30%	35,000,000	12,500,000	CGM
Hansard Equipment	To provide a 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	No. of chamber stations connected to the Hansard system	7%	81,935,270	5,900,000	CGM
Non-Residential Building for breastfeeding mothers	To provide adequate accommodation for lactating mothers	Provision of a safe and comfortable space for breastfeeding mothers	Number of mothers adequately accommodated	Nil	5,000,000	0	CGM
Education, Science, Culture and Arts							
Meru county rehabilitation and referral Centre	To rescue addicts and promote change	Construction of one rehab center	No. of rehab and referral centers constructed	Ongoing	200M	4M	CGM & Alcohol Board
Youth Affairs, Sports, Gender and social Development							
Programme 1: Youth Empowerment and Participation							

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Business seed capital - County wide	Enhance youth entrepreneurship for self-reliance	Economically empowered youth	No. of groups funded	Done	21 M	11 M	CGM
Meru Youth Service Board							
Mys intake	To increase youth involvement in socioeconomic development	Empowered and skilled youths	No. of youths recruited, trained and skilled	Done	18M	17,311,972	CGM
Talent identification	To identify and nurture talents	Identified and nurtured talents	No. of talent academies established. No. of talents identified and nurtured	New	40	-	CGM
Ng'arisha mtaa.	To conserve the environment and biodiversity	Conserved environment, increased tree cover and conserved biodiversity	No. of tree seedlings planted. No. of green jobs created	Done	22M	21,765,528	CGM
Programme 2: Sports infrastructure and development							
Sports Infrastructure	Upgrading of Maua stadium	Increased revenue	Number of stadia upgraded	Done	10M	10M	CGM
Sports Development	Procuring ward based equipments	Enhanced talent development	No. of equipments procured	Done	8M	6.45M	CGM
Programme 3: Gender and Social Protection							
Food Distribution to vulnerable and elderly	To empower vulnerable and elderly socially	Elderly Empowered socially	No. of vulnerable and elderly	Ongoing	30M	1	CGM
Women Empowerment	Economic empowerment for women	Women economically empowered	No of women empowered economically	Done	24	24M	County Government of Meru

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Cash transfer to PWD Sacco	Economic empowerment for PWDs	PWD economically empowered	No of PWDs empowered economically	Done	5	5 M	County Government of Meru
PWD Assistive Devices	Enable mobility for PWD and Stigma reduction	PWD mobility eased and stigma reduced	No of PWD beneficiaries'	Done	5	4,976,675	County Government of Meru
Roads, Transport and energy							
County roads countywide	Provide adequate, quality and safe road network	-improvement and Beautiful markets -Improved drainage -improved county interconnectivity	No. Of KM maintained No. of culverts and other drainage structures installed No. of KM graded and graveled No of gabions installed No of drifts/bridges constructed	Complete	700	506,210,832.17	CGM
County Lighting	Provide adequate lighting and access to electricity	Safer market places and informal settlement areas	No. of floodlights installed. No. of floodlights repaired. No. of streets lit Clean energy provided	Complete	40	26,921,061.80	CGM
Health Services							
Equipping Muthara hospital {Various}	Provide theatre services	Number of Equipment Procured	List of Equipment	Theatre Equiped	5,000,000	5,000,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Equipping the casualty at Timau	Provide emergency services	Number of Equipment Procured	List of Equipment	Casualty Equiped	10,000,000	10,000,000	CGM
Installation of LV board at Kanyekine hospital	Provide power protection and stability to the systems	Equipment procured	Equipment installed	On going	9,000,000	9,000,000	CGM
Construction of Kanyekine hospital power house	to house LV board and other power systems	Power house Constructed	Power house in place	Completed	1,000,000	1,000,000	CGM
Completion of Wardblock	Create space for inpatient admissions	ward Block constructed	Ward block in place	On going	84,000,000	84,000,000	CGM
Procurement of a GA machine for MeTRH	Provide safe anaesthesia services	Equipment Procured	Procured Machine	Completed	5,000,000	5,000,000	CGM
Construction of Mikinduri hospital outpatient block	Create space for outpatient services	outpatient Block constructed	Outpatient block in place	On going	16,000,000	16,000,000	CGM
Renovation of Dental unit at Metrth	Provide space for dental services	Renovated Dental space	Renovated dental space	On going	5,000,000	5,000,000	CGM
Equipping MeTRH ward Block	Provide inpatient services	Number of Equipment Procured	List of Equipment	On going			CGM
Equipping Kijja dispensary [various]	Provide health services	Number of Equipment Procured	List of Equipment	On going	500,000	500,000	CGM
Equipping Makandune dispensary [various]	Provide health services	Number of Equipment Procured	List of Equipment		700,000	700,000	CGM
Construction of a Laboratory at Katheri dispensary	Provide Lab services	Laboratory Constructed	Laboratory Completed	Not Initiated	1,000,000	1,000,000	CGM
Completion of Nyweri dispensary	Provide health services	DispensaryConstructed	Dispensary Completed	Not Initiated	1,000,000	1,000,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Equipping Kiorimba dispensary [Various]	Provide health services	Number of Equipment Procured	List of Equipment	Completed	1,000,000	1,000,000	CGM
Completion of Muula Dispensary	Provide health services	Dispensary Constructed	Dispensary Completed	Completed	1,200,000	1,200,000	CGM
Completion of Kiguchwa Maternity	Provide health services	Dispensary Constructed	Dispensary Completed	Completed	2,000,000	2,000,000	CGM
Fencing of Karatina Maternity	Provide a security to the facility	Fence in Place	Fencing Completed	Completed	1,000,000	1,000,000	CGM
Construction of a maternity ward at Machungulu	Provide maternal services	Maternity constructed	Maternity Completed	Completed	2,000,000	2,000,000	CGM
Fencing at Thamare Health centre	Provide a security to the facility	Fence in Place	Fencing Completed	Completed	1,000,000	1,000,000	CGM
Equipping at Athiru Dispensary [various]	Provide health services	Number of Equipment Procured	List of Equipment	Completed	2,000,000	2,000,000	CGM
Renovation of Kiegoi dispensary	Provide more space for health services	Renovated Dipensary	Renovation Completed	Not Initiated	1,500,000	1,500,000	CGM
Initiation of Muungu laborotary	Provide Lab services	Laboratory Constructed	Laboratory Completed	Not Initiated	400,000	400,000	CGM
Renovation of Mbeti dispensary	Provide more space for health services	Renovated Dipensary	Renovation Completed	Completed but burnt down	1,000,000	1,000,000	CGM
Installation of Water tank at Kiirua Dispensary	Increase Water storage Capacity	Tank Procured	Procured Rank	Completed	250,000	250,000	CGM
Construction of Gate and water tank at ntumburi dispensary	Increase Water storage Capacity	Tank Procured	Procured Rank	Completed	1,500,000	1,500,000	CGM
Renovation of njuruta dispensary	Provide more space for health services	Renovated Dipensary	Renovation Completed	Not Initiated	1,000,000	1,000,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
purchase of Mulathankari dispensary equipments& furniture	Provide health services	Number of Equipment Procured	List of Equipment	Not Initiated	500,000	500,000	CGM
Construction of lab including bleeding area at Methodist enactment	improve Laboratory services	Laboratory Constructed	Laboratory in place	Completed	500,000	500,000	CGM
Completion of Nkugwe dispensary	Provide health services	Dispensary Constructed	Dispensary Completed	On going	1,000,000	1,000,000	CGM
Fencing of Kianjuri dispensary	Provide a security to the facility	Fence in Place	Fencing in place	Not Initiated	500,000	500,000	CGM
Completion of Maternity at Igoki dispensary	Provide maternal services	Maternity constructed	Maternity Completed	Not Initiated	2,000,000	2,000,000	CGM
Fencing of Gakoromone dispensary	Provide a security to the facility	Fence in Place	Fencing in place	On going	500,000	500,000	CGM
Subuiga Dispensary (expansion works)	Provide more space for health services	Renovated Dispensary	Renovation Completed	Not Initiated	1,000,000	1,000,000	CGM
Electricity connection at Kithithina Dispensary	Provide electric power to the dispensary	Power connected	Electricity in place	On going	1,400,000	1,400,000	CGM
Completion of Luuma dispensary	Provide health services	Dispensary Constructed	Dispensary Completed	Completed	2,000,000	2,000,000	CGM
Completion of Theera maternity	Provide maternal services	Maternity constructed	Maternity Completed	On going	2,000,000	2,000,000	CGM
Construction of kibuchwa dispensary	Provide health services	Dispensary Constructed	Dispensary Completed	On going	600,000	600,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Fencing of Mea dispensary	Provide a security to the facility	Fence in Place	Fencing Completed	Not Initiated	1,000,000	1,000,000	CGM
Completion of Ndumuru dispensary	Provide health services	Dispensary Constructed	Dispensary Completed	On going	1,000,000	1,000,000	CGM
Equipping of Giika Maternity	Provide maternal services	Maternity constructed	Maternity Completed	Not Initiated	750,000	750,000	CGM
Completion of Kiraone Maternity	Provide maternal services	Maternity constructed	Maternity Completed	Not Initiated	1,500,000	1,500,000	CGM
Purchase of Lab Equipment at Kangutu Dispensary	Provide Lab services	Laboratory Constructed	Laboratory Completed	Completed	1,000,000	1,000,000	CGM
Gitimene dipensary construction of bio digester	Provide waste and Sewarage management sytem services	Bio digester constructed	Bio digester in place	Completed	1,000,000	1,000,000	CGM
Mwanika Dispensary	Provide health services	Dispensary Constructed	Dispensary Completed	On going	1,000,000	1,000,000	CGM
Construction of Muguru Dipensary (new)	Provide health services	Dispensary Constructed	Dispensary Completed	On going	1,200,000	1,200,000	CGM
Lands, Physical Planning, Urban development and Housing							
Construction of Meru Municipal Court	Building the Meru Municipal Court	Completed municipal court	% of completion	50%	20,000,000.00	20,000,000.00	CGM
Preparation of an integrated strategic urban development plan(ISUDP) for extended Mikinduri market & it's environs	Developing an integrated strategic urban development plan for Mikinduri Market	Completed plan	% of completion	10%	10,100,000	10,100,000	CGM
Environment, water and irrigation, Natural Resources and Climate Change							
Water and irrigation							

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Drilling of boreholes	To improve access to safe, clean and adequate water	Improved access to safe, clean and adequate water	Number of functional boreholes	30 boreholes drilled	45	37	CGM
Ward Based Community Development water projects	To improve access to safe, clean and adequate water	Increased access to safe & clean water storage	Number of households served	Complete	40.5	40.4	CGM
Construction of water works, pipeline and storage Tanks	To effectively complete water works	Effectively completed water system.	Number of households connected	Complete	109	119.5	CGM
Construction of dams and water pans	To improve access to water for domestic and irrigation use	Increased water storage in cubic meters impounded	The volume in cubic meters of the water impounded and stored	Complete	150	140	CGM
Meru County Urban Water and Sanitation Services							
Water meters installation	To improve livelihood through affordable portable water and sanitation services	Number of water meters installed	Number of water meters installed	151 meters complete	1,063,521	1,063,521	Internally generated
Connections to the main	To improve livelihood through affordable portable water and sanitation services	Number of urban Households with access to piped water	Number of urban Households with access to piped water	776 households access piped water	-	-	CGM

ANNEX II: Performance of Non-Capital Projects for previous ADP 2022/23

Table 16: Performance of Non-Capital Projects for previous ADP 2022/23

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Office of the Governor							
Monitoring and Verification	To ensure improved efficiency in implementation of projects	Effective resource utilization and timely project delivery	% Of projects monitored and verified	90%	8	14.8	CGM
Communication events and equipment's	To ensure timely dissemination of information	Improved awareness of County Government Operations by its Publics & Stakeholder	No. of publications /Productions completed and distributed	-	5	23	CGM
Capacity development, training and research	To enhance efficiency in service delivery	Improved staff skills on rules and procedures	No. of staff trained	-	1.5	9.9	CGM
Construction of fire station	For efficient and timely response	Improved disaster response mechanisms	%level of completion	-	15	25 -	CGM
Purchase of fire engines	For efficient and effective response to emergency		No. of engines purchased	1	10		
Food and non-food items countywide	To alleviate hunger and the vulnerable in Meru County	Improved social Economic status of the most vulnerable Meru County residents	% of county residents reached	50%	7		
Civic education and public participation	To foster informed and engaged citizens	Increased accountability in public service delivery	% no of residents trained	60%	9		
Capacity building of fire and rescue staff	To improve staff skills on procedures and rules on emergency response	Improved staff skills	% no of staff trained	-	2		
Partnership	To enhance partnership for growth	Increased development partners involvement	Amount of revenue raised from partners	-	22	7	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Administration, Planning and support services	Ensure Coordination of Government Function and Inclusivity	Well-coordinated and inclusive government functions	No. of fora	-	15	90.8	CGM
Department of Finance, Economic Planning & ICT							
Programme 1: Public Finance Management							
Budgetary documents/ reports	To enhance an efficient and effective budget process and decision making	-CBROP - CFSP - Budget Estimates - PBB -Cash flow management report	-No. of CBROP/ year - No. of CFSP/ year - No. of Budget Estimates/ year - No. of PBB/ year - No. of Cash flow management report	Completed	10	6.24	CGM
Budget & economic forums	To improve on quality of budgetary documents/ reports	Budget and economic forums	No. of budget and economic forums/ year	Done	3	4.057	CGM
Public Participation	To establish development projects	Public participations	No. of public participations/ year	Done	10	8.113	CGM
Programme 2: County Economic Planning, Policy Formulation & Monitoring & Evaluation							
County Integrated Development Plan 2023- 2027-HQ	To guide development priorities in the county	CIDP 2023-2027	No of CIDPs developed	Done	15	10	CGM
County Annual Progress Report 2023	To enhance evidence based performance for results	One report prepared	No. of reports prepared	Completed	3	1.2	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
CADP 2023/2024	To guide the county in planning & Budgeting process	One plan	No of Plans in place	Completed	2.5	2	CGM
Capacity Building and Training of staff	To enhance service delivery through improvement in skills	All members of staff attend at least one training session	No. of staff appraised	Ongoing	2.5	0.85	CGM
Community Empowerment	To enhance service delivery through improvement in skills	18 sub-counties 920 wards dev. committees members' trained	-No. of development committee's members trained -Proposal developments	On need basis	3.5	-	CGM
Ward Strategic Plans	To guide the ward planning	All wards	Ward strategic plans in place	0% (on need basis)	2	-	CGM
County CIDP Indicator Handbook evaluation	To ensure all project performance indicators are captured	Revised county performance indicator handbook	No of CIDP indicator handbooks revised	Not Done	3	-	CGM
Sectoral plans	To guide the county in planning process in all sectors	4 plans	Plans in place	Not Done	5M	-	CGM Development Partners
County Bureau of Statistics	To enhance efficiency in data management	1 statistical software/data software Assorted statistics equipment -1 statistical abstracts	No of statistical software Purchase statistics equipment -No of statistical abstracts	Not initiated	6M	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County Information and Documentation Centre (CIDC)	To promote dissemination of government documents	1 CIDC operational Assorted equipment	No. of CIDCs No. of equipment	Ongoing	2M	0	CGM
End term evaluation of Implementation of the 2018-2022 CIDP/countywide	To assess progress in the implementation of achievement of the CIDP	One report prepared	1 End-term report in place	Done	-	-	-
Monitoring and evaluation-CIDP projects Review	To assess the impact of the programs and projects	One annual M&E report 4 quarterly M&E reports 12 field visits	No of M&E reports No of field visits	Done	8M	0	CGM Development Partners
Programme 3: Meru County Revenue Board (MCRB)							
Construction of Barrier/shelters construction-Countywide	To realize optimum revenue collection and monitoring	Barriers/shelters constructed countywide	No of barriers/shelters constructed	Not Done	1.8	-	CGM
	To Increase efficient service delivery	Train 80% of staff	% of staff trained	100% Done	5	5	CGM
Disbursement of Loans-Countywide	To assist Micro-entrepreneurs access finance for working capital	Uplift small scale traders	No. of beneficiaries	Done	50	60	CGM
Programme 5: Information Communication & Technology							
Offsite Redundant County Data Center-Imenti North SC	To Establish new offsite backup county data center	Completed backup server room	No of offsite back up data centres established	-	5	-	CGM
Consultancy services for network redesign, active directory and security-HQ	To promote Network management and enhancement of security	Network IP management ,MPLS redesign, active directory and enhancement of security	No of re-designed networks, active directory and security	Done	3	2	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Unified Wireless LAN- Countywide	To Extended infrastructure and Unified Wireless LAN	Installed virtual servers	No of unified wireless LAN	Done	2	2.5	CGM
Installation of Mobile hotspots- Maua, Nkubu, Laare, Mikinduri & Timau	To promote increased internet access within the county	Installed Wireless Access Points in the identified locations.	No of areas with access to free wifi	Not Done	-	-	CGM
Professional training-HQ	To improve professionalism among the IT staff	Trained staff	No of staff trained	Not done	-	-	CGM
Programme 7: Fleet Management							
Fleet management system	To manage and maintain all county fleet/vehicles	Maintained County vehicles	No of systems installed	Not done	-	-	CGM
Education, Science, Culture and Arts							
Programme 1: Early Childhood Development Education							
Construction of ECDE classroom at Gitauga pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Gitene pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Rwanyange	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Equipping of Rwanyange ECDE classroom	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms equipped	Ongoing	250,000	250,000	CGM
Construction of ECDE classroom at Kamuyine pry school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Ngongoaka Primary school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction and equipping of a classroom at Mwiteria pry	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	1,000,000	1,000,000	CGM
Construction and equipping of ECDE classroom at Njukinjiru pry	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	1,000,000	1,000,000	CGM
Construction of ECDE classroom at Ntulili pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at MCK Kisima pry school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Mutewa pry school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Kinwe pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of Thuuria ECDE classroom	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
construction of ECDE classroom at Muthara	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Rumanthi	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Mweronkanga	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Muchuune pry	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
construction of ECDE classroom at Karii pry	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Munyarki pry school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Giika pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Tiira pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Mugumone pry school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Subuiga pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Kiguchwa pry school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Ametho pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Kalimba pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at St Simon and Jude Linjoka pry school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Kaira pry school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of ECDE classroom at Ithitwe pry school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Construction of ECDE classroom at Kamuketha pry school	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	750,000	750,000	CGM
Completion of Three ECDE classrooms at Thamare pry	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	500,000	500,000	CGM
Completion of ECDE classroom and ablution block at Kaumone	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	2,000,000	2,000,000	CGM
Completion of Kiandiu ECDE class	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms completed	Ongoing	750,000	750,000	CGM
Completion of ECDE classroom at Kariiru pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	300,000	300,000	CGM
Completion of ECDE classroom at Miori pry sch	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Ongoing	300,000	300,000	CGM
Equipping Kiegoi ECDE centre with furniture	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms equipped	Ongoing	150,000	150,000	CGM
Equipping Mpurine ECDE centre with furniture	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms equipped	Ongoing	150000	150000	CGM
Equipping Kibilaku ECDE centre with furniture	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms equipped	Ongoing	150000	150000	CGM
Equipping Ntingirai ECDE centre with furniture	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms equipped	Ongoing	150000	150000	CGM
Equipping Itumi ECDE centre with furniture	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms equipped	Ongoing	150000	150000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Equipping of ECDE classroom in Miori and Kariiru	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms equipped	Ongoing	200,000	200,000	CGM
Programme2: Technical and Vocational Development							
Construction of ablution block and classroom repair at Ntingirai	To improve hygiene	Improved access to basic education	No.of ablution blocks constructed	Ongoing	400000	400000	CGM
Construction of ablution block at Itumbi	To improve hygiene	Improved access to basic education	No.of ablution blocks constructed	Ongoing	350000	350000	CGM
Construction of ablution blocks at Kariiru pry school	To improve hygiene	Improved access to basic education	No.of ablution blocks constructed	Ongoing	350000	350000	CGM
Construction of ablution blocks at Miori pry school	To improve hygiene	Improved access to basic education	No.of ablution blocks constructed	Ongoing	350000	350000	CGM
Renovations of ECDE classes at Igandene pry	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms renovated	Ongoing	500,000	500,000	CGM
Completion of Aithu VTC	To improve quality of technical training in Meru County	Improve access to VTCs	No. of VTCs completed	Ongoing	400,000	400,000	CGM
Construction of ablution block at kamaroo VTC	To improve hygiene	Improved access to basic education	No.of ablution blocks constructed	Ongoing	500,000	500,000	CGM
Completion of Workshop at Ntunene VTC	To improve quality of technical training in Meru County	Improve access to VTCs	No. of workshops completed	Ongoing	500,000	500,000	CGM
Completion of hostel block at Karurune VTC	To improve quality of technical training in Meru County	Improve access to VTCs	No. of workshops completed	Ongoing	700,000	700,000	CGM
Construction of a kitchen at Gitugu VTC	To improve quality of technical training in Meru County	Improve access to VTCs	No. of workshops completed	Ongoing	600,000	600,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Disbursement of bursaries and scholarships/ county wide	To enhance access and quality training	Improved access to technical and vocational training	No.of needy students accessing the fund	Completed	136,000,000	136,000,000	CGM
Conditional grant for VTCs /Countywide	To enhance access and quality training	Improved completion rate	No.of trainees accessing grant	Completed	58,827,375	58,827,375	CGM
Subsidized exam fees for VTCs trainees /Countywide	To enhance access and quality training	Improved completion rate	No.of trainees accessing subsidy	Completed	8,292,000	8,292,000	CGM
Programme 3:Culture & Arts Development							
Construction of Njuri-Nceke Cultural Centre/ Nchiru	To Promote and Preserve Culture	Promote creative industry	No. of cultural centres constructed	Stalled	10	0	CGM
Recording Studio development /Kinoru stadium	To Promote and Preserve Culture	Promote creative industry	No. of recording studios developed	ongoing	20	0	CGM
Development of the Ameru social cultural and economic history book under the kimeru institute/Countywide	To promote creative industry in Ameru	Preserved cultural heritage	Printed copies	Not-initiated	5	0	CGM
Recording and preservation of the Ameru authentic cultural songs and dances under the kimeru institute/Countywide	To promote creative industry in Ameru	Preserved cultural heritage	Printed copies	Not-initiated	2	0	CGM
Ameru cultural festivals/Kinoru	To Promote and Preserve Culture	Preserved heritage	No. of festivals held	Not-initiated	10	0	CGM
Increased the no. of performing artist trained/Contywide	To Promote and Preserve Culture	Preserved heritage	No. of performing artists trained	Not-initiated	1	0	CGM
Increased number of local artist participating in	To promote creative industry in Ameru	Promote creative industry	No. of local artist participating in	Not-initiated	1	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
entertainment industry/Countywide			entertainment industry				
Participate in Kenya Music and cultural festivals/Countywide	To promote creative industry in Ameru	Promote creative industry	No. of Participants in Kenya Music and cultural festivals	Completed	2	6	CGM
Rehabilitation of cultural sites and museums Nyambene hills. Sacred Forest- Ruiga Maumau caves Mount Kenya forest Lake Nkunga	To Promote and Preserve Culture	Preserved heritage	No. of cultural	Not-initiated	10	0	CGM
Programme 4:Alcoholic Drinks Control Board							
Support and Rehabilitation centers for alcohol addicts	To create awareness to various stakeholders	Increased revenue and compliance with regulations	Number of residents equipped with knowledge on alcoholic drinks	Ongoing	2	4,000,000	Alcohol Board
Amendment of 2016 Alcoholic Act	Enhanced community participation in alcoholic control	Operationalization of the new act	Act amended	Not-initiated	-	0	Alcohol Board
Training of board and staff members	Improved efficiency in service delivery	Improved efficiency	No. of board and staff members trained	Ongoing	2.4	1,762,680	Alcohol Board
Benchmarking on rehabilitation and revenue collection	Improve current processes to meet higher standards	Improved efficiency and increased amount of revenue generated	Amount of revenue generated	Done	1	97,500	Alcohol Board
Public awareness and education	To create awareness to various stakeholders	Increased awareness	Number of residents equipped with	Ongoing	10	2,793,500	Alcohol Board

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			knowledge on alcoholics				
Youth Affairs, Sports, Gender and social Development							
Programme 1: Youth Empowerment and Participation							
Sports Development	to support sports Organizations	Increased inclusivity	No, of sports organizations supported	Done	-	1M	CGM
KICOSCA	Talent development	Enhanced lifestyle	No. of Participants	Done	2.5M	3.2M	CGM
KYISA	Talent development	Increased inclusivity of the youth	No. of youths involved	Done	3	2.5M	CGM
Mountain run Championship	Create cancer awareness	Increased revenue	No. of participants	Done	-	2.2M	CGM
Programme 2: Gender and Social Protection							
Distribution of dignity kits to Teenagers	To improve social care for the teenagers	Improved Social care for the teenagers	No of teenagers benefited	On going	3M	0.5M	CGM
NHIF Scheme cover for the elderly	To increase access to universal healthcare	Improved social care for the elderly	No. of beneficiaries	Done	1.8M	1.8M	CGM
Celebration of International day for PWDs	To create awareness	Improved social care to PWDs	No. of PWDs attended	Done	2M	2M	CGM
Marking of International Womens day	To create awareness	Improved social care to Women	No. of women attended	Done	1.2M	1.2M	CGM
Mitigation of GBV and teenage pregnancy	To train of effects of teenage pregnancy	Improved social care to teenagers	No. of teenagers reached	Done	4.5M	4.5M	CGM
Procurement of sports uniforms and equipment Kisima ward)	To ensure meaningful engagement of Gender in social activities	Improved health lifestyle for both Gender	No. of sports uniforms and uniform procured	Done	0.5M	0.5M	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement of sports uniforms and equipment(Maua ward)	To ensure meaningful engagement of Gender in social activities	Improved leisure time	No. of sports uniforms and uniform procured	Done	0.5M	0.5M	CGM
Procurement of sports uniforms and equipment(Timau ward)	To ensure meaningful engagement of Gender in social activities	Improved health lifestyle for both Gender	No. of sports uniforms and uniform procured	Done	1.2M	1.2M	CGM
Procurement of sports uniforms and utensils(Nyaki ward)	To ensure meaningful engagement of Gender in social activities To ensure meaningful engagement of Gender in social activities	Increased revenue	No. of sports uniforms and uniform procured	Awaiting supply	1M	1M	CGM
Legal Affairs, Public Service Management and Administration							
Human Resources Establishment and Deployment	To Transform Quality and Efficiency of Public Service Delivery	-Recruitment of skilled manpower -Succession planning -On job training	Number of skilled personnel recruited Number of officers trained	Ongoing	180	-	CGM
Meru school of Government/Kaguru	To improve on skills and competences of county public service	-Construction of learning and catering facility -PPPs identification and establishment -Equipping & staffing -Developing Programmes - Training	Number of established structures Number of students enrolled	stalled	150	-	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			Number of Programmes developed				
Operationalization of ward offices/Countywide	To ensure efficient and effective service delivery	-Design, construction, equipping and commissioning	Number of clients served at ward offices	Ongoing, rented ward offices	150	-	CGM
County legal registry and Library/County Headquarters	-To reduce time taken to retrieve court files and other legal documents -To ensure safe storage of County Government Legislation	-Acquire space for county registry and library -Equipping -Operationalization	Number of court files filled in the registry	New	410	-	CGM
Specialized garbage and exhauster trucks/all sub-county headquarters	-To improve general cleanliness of the county -To improve efficiency in garbage collection	-Procurement of the trucks -Employ plant operators	Number of garbage trucks and machines Number of plant operators employed	Ongoing		-	CGM
Town transport system/countywide	To achieve efficient movement of people, goods and services	Construction of bus parks Roads construction	Number of KMs paved	Ongoing	180	-	CGM KDSP
Town Beautification /all towns	To create more livable, lively and beautiful towns	Carry out visual improvements	Number of KMs SQ beautified	Ongoing	20	-	
County Enforcement Service/County wide	To strengthen and develop a professional County Enforcement service	-Recruit enforcement officers -Train and kit the enforcement officers -Develop a communication system - Procure vehicles -Build enforcement lines	-Number of officers recruited -Proportion of officers trained	ongoing	65	-	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			-Number of vehicles procured -Number of enforcement officers' housing units				
PSA Infrastructural development/county wide	To provide conducive working environment	-Construct Tigania West, Imenti North and Imenti Central Sub-County Offices -Construct 22 ward offices - Refurbishment/maintenance of offices -install internet connection and build related networks in all the county offices - Connect electricity in all offices	Number of offices constructed	Ongoing at 80%	460	145,777,111	CGM
Trade, Tourism and Cooperatives							
Sub-County Industrial Development Centers (SCIDCs) Countywide	To attract local and International Investors	Reduced resource wastage	No. of Modern Industries constructed	-	18,000,000	0	CGM & Development Partners
Meru County SMEs support fund County wide	To provide SMSEs with seed capital	Disbursement of funds to SMEs	No. of smses supported	-	40,000,000	0	CGM
Construction and upgrade of Markets Infrastructure/Countywide	To provide shelter to market users	Markets Construction and upgrades	No. of Market Repairs Markets utilities construction and upgrades	100%	126,007,000	42,904,363.57	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			Improved Markets security				
Trade shows and exhibitions Countywide	To increase Volumes of goods traded	Attending and showcasing Meru products in shows and exhibitions	No. of trade shows done	0	2,000,000	0	CGM
Meru County Trade Fair Countywide	To increase Volumes of goods traded	Hosting of a 5-day County Trade fair focusing on County Innovative Development products and services of Industrialization, Arts and Crafts industries	Trade fairs done	2	6,000,000	0	CGM
Market & Trade Data Survey, & Profiling HQ	To have a guiding documents	Development of a database, conducting of a survey/research and market profiles	I survey document	90%	2,000,000	0	CGM
Development of Trade and Industrialization Policy HQ	To have a guiding documents	Defining Policy Direction Setting	I policy document	50%	2,000,000	0	CGM
Capacity Building to Entrepreneurs and MDCs Countywide	To impact knowledge and skills	Training and impartation of skill	No. of entrepreneurs trained	0	5,000,000	0	CGM
Legal metrology Laboratory North Imenti	To ensure customers get value and correct measurements	Mobile weigh bridges, Calibration rig for fuel tankers, High tonnage roller test weights	No. of machines calibrated	100%	10,000,000	0	CGM
Meru branded products and services Countywide	To market Meru Products	Create a brand image and brand equity	No. of brand products and services procured	2	5,000,000	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Improve perception of Meru brands					
Rehabilitation of the Sacred Lake Nkunga and Igombe Crater Tourism Site Sacred Lake Nkunga and Igombe Crater	To Support the Operational tourism attractions and develop mapped facilities	Development of ecotourism products	No. of ecotourism products developed	45%	30,000,000	11,505,251.2	CGM
Licence fee for Sacred Lake Nkunga HQ	To promote tourism	License fee payment	License fee paid	100%	1,191,903.12	1,191,903.12	CGM
Sacred Lake Nkunga nature trail clearance Lake Nkunga	To increase Total revenue collected and tourism arrivals	Bush and nature walk clearance	No. of events conducted	100%	583,900	541,900	CGM
Development of Mountain Tourism Mt. Kenya	To increase income from tourism	Consultancy and design for establishment of Mt. Kenya cable cars	Establishment of cable cars	0%	5,000,000	0	CGM
Development of ecotourism products Countywide	To increase income from tourism	Establishment of Sanctuary	No. of sanctuaries done	0%	10,000,000	0	CGM
		Construction and Development of arboretum park	Construction of Arboretum	0%	10,000,000	0	CGM
Development of Sports tourism Countywide	To promote sport Tourism	Setting up and hosting of Meru Cycling race	Sport Tourism events done	0%	2,000,000	0	CGM
	To promote sport Tourism	Organizing of Meru 4x4 Challenge	Sport Tourism events done	100%	5,000,000	0	CGM
Marketing of Meru National Park National wide	To promote Tourism sites	Market Meru tourism sites through exhibitions, events,	No. of Tourism sites and	0%	10,000,000	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		electronic and print media initiatives	exhibitions Done				
Marketing of other Meru Tourism sites (Keeria and Timau entry Points County wide)	To promote Tourism sites	Market Meru tourism sites through exhibitions, events, electronic and print media initiative	No. of Tourism sites and exhibitions Done	100%	5,000,000	850,000	CGM
Training Sessions for tourism service providers HQ	To improve standards of Hotel and hospitality industry	Improved standards of service in the hotel and hospitality industry through trainings	No. of trainings done	0%	5,000,000	0	CGM
Capacity Building for cooperative societies (Countywide)	To impart Knowledge & skills	Training and impartation of skill	No. of trainings done	20%	30,000,000	0	CGM
Dairy Sector promotion Countywide	To support daily sector to reduce loses and improve storage capacity	Provide milk cans & generators and other milk equipment	No. of Dairy societies supported with Dairy equipment	90%	50,000,000	12,000,000	CGM
Meru County Sacco's including PWDs and Boda Bodas (Training and Licencing of boda boda riders) HQ	To support SACCOs with skills saving culture	Establishment of SACCOs Support to SACCOs and PWDs with grants	No. of new Saccos registered No. of Boda boda saccos formed Training and licencing of boda boda riders	30%	40,000,000	1,800,000	CGM
Promotion of potatoes, bananas, macadamia, avocado and miraa cooperatives Countywide	To help in the Formation, promotion and enhance productivity	Support and Sensitization to Cooperative by-laws	No. of Cooperatives formed	15%	30,000,000	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improved Cooperative Governance Countywide	To ensure that the cooperatives comply with Cooperative Acts	Societies complying with the Meru County Co-Operative Societies Act, 2014	No. of Cooperative societies complying as per The Meru County Co-Operative Societies Act, 2014	30%	25,000,000	0	CGM
New Meru County Headquarters HQ	To increase office space	Increased Office space	Gross built up area in sq. Mtrs of commercial space of Grade A rating	Complete	7,851,031.90	7,851,031.90	MCIDC
	Survey and Securement of the land	Land ownership documents	No. title deeds processed	Complete	1,300,000	1,300,000	MCIDC
Meru County Massionatte Headquarters	Survey and Securement of the land	Land ownership documents	No. title deeds processed	Completed	1,300,000	1,300,000	MCIDC,
Meru County Energy Park Athwana, Rwanda	Finalization of the New Kiare Adjudication section	Increased use of clean energy	Proportion of Megawatts connected to the Grid	Ongoing	200,000	200,000	MCIDC & Other Partners
	Stakeholders Engagements forum	Sensitization and progress report	Workshop	Completed	-	-	MCIDC and partners
	Full feasibility study	Completion of the development phase	No. of studies	Ongoing	-	-	MCIDC and partners
Marketing of Meru county National wide	To market Meru County in the national Limelight	Investment conference	No.of conference	Completed	395,000	395,000	MCIDC, Partners
Miraa research and development HQ	To unqualify Miraa as a drug	Full Feasibility Study	I Report In Place	Not done	0	0	MCIDC, CGM & Other Partners

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Industrial Park Ruiru Rwarera	- To promote industrial development, To add value addition to farm produce To increase job creation To reduce post-harvest losses.	-Land surveying and sub-division -Processing ownership documents -SEZ management office services -Preparation of area master plan -Borehole drilling and equipping -Electricity connection (3phase mains) -Fencing phase I -Roads phase I	Industrial Park constructed	On going	20,000,000	0	MCIDC, CGM & Other Partners
AGRICULTURE, LIVESTOCK AND FISHERIES							
Programme 1: Crop Development							
Promotion of Grains /Countywide	Diversified farm production	Assorted grain seeds procured and distributed	No. of seeds procured and distributed to farmers	Nil	15	0	CGM
Promotion of Avocado (ELRP)/ Countywide	Promote increase in production, productivity	Macadamia seedlings procured and distributed	No. of seedlings procured and distributed to farmers	48,450	30	10	ELRP
Promotion of Macadamia/ Countywide	Promote increase in production, productivity	Macadamia seedlings procured and distributed	No. of seedlings procured and distributed to farmers	Nil	30	0	CGM
Sustainable Land Management/ Watershed Areas	Increased arable land reclaimed	Fodder and other agroforestry materials and trees procured and distributed	% completion	100%	-	6	NAGRIP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Capacity Building (NAGRIP & ELRP)/ Countywide	Improve farming skills	Micro proposals funded	Amount disbursed	33 mil	50	33	NAGRIP
	Support for farmers	Farmer clusters funded	No. of groups funded	235	-	23.92	ELRP
	High value coffee production	Modernized coffee factories	No. of coffee factories	5	150	50	NAGRIP
Programme 3: Livestock Production							
Beef Development/ Kangeta & Karama	Enhanced livestock productivity	Dam renovation	% completion	0%	12	0	CGM
Dairy Production Improvement/ Countywide	Improved levels of household incomes	Dairy cows and prefabricated sheds procured and distributed	No. of dairy cow units	Nil	17	0	CGM
Apiculture Development/ Abogeta West	Promotion of bee farming	Assorted bee keeping equipment procured	No. of hives	Nil	8	0	CGM
Poultry Farming Promotion/ Countywide	Promotion of poultry	Chicken and incubators procured and distributed	No. of chicks and incubators	667 one month old chicks Nil incubators	20	0	CGM Development Partners
Programme 4: Veterinary Services							
Livestock Genetic Improvement	Improved livestock productivity	Procurement of Local Ordinary Semen	No. of doses	Nil	6	0	CGM
		Procurement of Liquid Nitrogen	No. of litres	Nil	4	0	CGM
Animal Disease Management	Reduced livestock diseases incidences	Vaccine doses procured	No. of doses	Nil	8	0	CGM
Programme 5: Fisheries Development							
Procurement of Fish Brooders	Improved quality of fish produced	Brooders distributed to hatcheries	No. of fish brooders	0	2	0	CGM
	Improved			8.57T	2	2.99	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement of Fish Feeds	Quality of fish produced	Tonnage of fish feed procured and distributed	Tonnage of fish feed	93.6T	-	32.76	ABDP
Procurement of Fingerlings	Increased fish productivity in the County	Fingerlings procured and distributed	No. of fingerings		6.57	6.57	ABDP
Procurement of Fish Breeding Chemicals and Equipment	Increase fish productivity in the county	Breeding chemicals feeds & equipment procured and distributed to hatcheries	Breeding chemicals feeds & equipment	Nil	0.5	0	CGM
Establishment of Demonstration Ponds	Improved quality of fish produced	Demonstration ponds established	Ponds established	Nil	2	0	CGM
Renovate Fish Hatchery/ Imenti North, Imenti South & Igembe South	Improved quality of fish produced	Hatcheries renovated	No. of hatcheries renovated	Nil	2	0	CGM
Fence Office Compound/ Imenti North	Improved security	Fenced compound	% completion	0%	0.5	0	CGM
Programme 6: ATC (Kaguru)							
Fencing of Kaguru ATC/ Imenti South	Improve security and face of the Kaguru Centre	Fenced ATC farm	% completion	90%	7	0	CGM
Construction of Modern gate/Imenti South		Modern gate	% completion	0%			
Lands, Physical Planning, Urban development and Housing							
Sub County Offices Refurbishment Works - Igembe North	To improve working space	Refurbished offices	% of completion	100%	1,614,116.80	1,614,116.80	C.G.M
Deputy Governor residence Landscaping Works	To enhance the Deputy Governor's area	Landscaped area	% of completion	100%	1,787,223.60	1,774,563.36	C.G.M
Agriculture Water & Health Offices Refurbishment Works Igembe South	Upgrading office facilities	Refurbished offices	% of completion	100%	1,766,285.60	1,763,299.76	C.G.M
Facelifting of Buuri East Sub - County Offices	Improving Buuri East Sub - County Offices	Renovated offices	% of completion	100%	889,720.00	886,704.00	C.G.M

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Facelifting of Igembe South Hall & Associated External Works	Enhancing Igembe South community space	Revamped community hall	% of completion	100%	4,616,471.00	4,615,000.00	C.G.M
Facelifting Muriri Sub County Administration Office	Improving Muriri Sub County offices	Renovated office space	% of completion	100% ^d	1,949,947.25	1,949,623.60	C.G.M
Deputy Governor Boundary Wall & Parking Shed	Creating a boundary and parking space	Constructed boundary wall	% of completion	100%	3,020,988.85	2,993,732.64	C.G.M
Governor Residence Boundary Wall Works	Enhancing Governor's residence security	Constructed boundary wall	% of completion	100%	2,202,053.50	2,199,057.00	C.G.M
Face lifting Of Abogeta Sub County Administration Offices	Renovating Abogeta Sub County offices	Upgraded office facilities	% of completion	100%	891,866.00	887,143.00	C.G.M
Nkubu Mitunguu Sub-County Offices Refurbishment Works	Refurbishing Nkubu Mitunguu Sub-County Offices	Renovated offices	% of completion	100%	2,023,744.35	2,018,292.35	C.G.M
Landscaping At Governors Residences	Beautifying Governor's residences	Landscaped area	% of completion	100%	2,707,753.20	2,699,470.80	C.G.M
Buuri - West Sub-County Offices Refurbishment Works	Upgrading Buuri - West Sub-County Offices	Renovated offices	% of completion	100%	1,424,352.40	1,397,991.40	C.G.M
Facelifting Of Igembe South -5 Co-Operative Society Office	Revamping Igembe South Co-Operative Society Office	Renovated office space	% of completion	100%	2,556,152.80	2,548,415.60	C.G.M
Facelifting Of Central Imenti Sub - County Offices & Associated Works	Enhancing Central Imenti Sub - County Offices	Renovated offices	% of completion	100%	4,808,954.00	4,801,147.00	C.G.M
Igembe South 1 Town Admin & Ticket Booking Offices Refurbishment Works	Upgrading Maua municipality offices	Renovated offices	% of completion	100%	1,335,380.40	1,327,000.00	C.G.M

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Old Head Quarters Fence & Drainage Refurbishment Works	Refurbishing Old Head Quarters area	Upgraded facilities	% of completion	100%	1,943,441.50	1,942,672.00	C.G.M
Facelifting Of Urru Social Hall And Associated External Works	Upgrading Urru Social Hall and surroundings	Renovated social hall	% of completion	100%	3,165,757.60	3,157,653.40	C.G.M
Facelifting Of Igembe South -4 Water Equipment Storage Office Sub-County Admin & Gate House	Upgrading Igembe South Water Equipment Storage Office	Renovated storage facility	% of completion	100%	1,614,882.00	1,613,316.00	C.G.M
Imenti North Satellite Offices Refurbishment Works	Refurbishing Imenti North Satellite office	Renovated offices	% of completion	100%	2,486,460.00	2,476,240.40	C.G.M
Old Head - Quarters Face-lifting Works	Enhancing Old Head - Quarters facilities	Renovated offices	% of completion	100%	4,740,444.40	4,727,591.60	C.G.M
Face-lifting Of Urru Agriculture Office & Associated Admin Works	Upgrading Urru Agriculture Office	Renovated office space	% of completion	100%	2,183,063.60	2,177,320.00	C.G.M
Governor Residence Carport Works	Creating a carport at Governor's residence	Constructed carport	% of completion	100%	1,942,478.35	1,934,022.00	C.G.M
Installation Of Cctv At Governors And Deputy Governors Official Residences	Enhancing security at official residences	Installed CCTV	% of completion	100%	3,875,560.00	3,872,080.00	C.G.M
Installation Of Security Doors At Chief Officer Public Works Offices	Enhancing security at Chief Officer's office	Installed security doors	% of completion	100%	1,056,023.30	1,055,775.05	C.G.M
Fixed Boundary Survey & Plot Beacons Within Kamachege Market	Defining boundaries within Kamachege Market	Completed survey & beacons	% of completion	70%	2,000,000.00	1,997,520.00	C.G.M & Development partner
Fixed Boundary Survey & Plot Beacons Within Maritati Market	Defining boundaries within Maritati Market	Completed survey & beacons	% of completion	70%	2,800,000.00	2,798,500.00	C.G.M & Development partner

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Fixed Boundary Survey & Plot Beacons Within Kiraria Market	Defining boundaries within Kiraria Market	Completed survey & beacons	% of completion	70%	1,700,000.00	1,699,400.00	C.G.M & Development partner
Fixed Boundary Survey & Plot Beacons Within Maua Township	Defining boundaries within Maua Township	Completed survey & beacons	% of completion	70%	2,950,000.00	2,946,771.20	C.G.M & Development partner
Fixed Boundary Survey & Plot Beacons Within Laare Market	Defining boundaries within Laare Market	Completed survey & beacons	% of completion	70%	3,700,000.00	3,700,000.00	C.G.M & Development partner
Igoji Sub-County Offices Refurbishment Works	Refurbishing Igoji Sub-County Offices	Renovated offices	% of completion	100%	860,047.20	857,031.20	C.G.M
Renovation And Extension Works At Muriri Water & Physical Planning Sub-County Offices	Upgrading Muriri Sub County offices	Renovated offices	% of completion	100%	4,500,000.00	4,492,903.85	C.G.M
Face-lifting Of Igembe South 6- Public Works Offices Refurbishment Works	Renovating Igembe South 6- Public Works Offices	Renovated offices	% of completion	100%	3,303,436.40	3,302,392.40	C.G.M
Rehabilitation Of Refuse Bins & Installation Of Two Road Signages	Improving waste management and road safety	Rehabilitated bins & signage	% of completion	100%	918,198.00	918,198.00	C.G.M
Deputy Governor External Works	Enhancing the Deputy Governor's area	Upgraded external area	% of completion	100%	1,719,845.10	1,717,190.00	C.G.M
Additional Works For The Proposed Construction Of Public Toilet With Septic In Maua Town (Biodigester and Soak pit at Kaciongo)	Upgrading Maua town sanitation facilities	Constructed public toilet	% of completion	20%	479,613.60	474,857.60	C.G.M
Water, Environment, Natural Resources and Climate Change							
MEWASSCO							

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Stainless-steel tanks installed	To improve water quality	Improved water production efficiency and quantity produced	No of walkway stainless steel tanks installed	complete	80,000	687,981	Internally generated
Installed Painting of Tanks	To improve water quality	Improved quality of water production	No. of Stainless-steel Filling Station installed	complete	827,104	827,104	Internally generated
Bottling plant facelifted	To improve working environment	Bottling plant facelifted	Facelifted bottling plant	complete	1,566,129	1,566,129	Internally generated
Improvement of pathways- Cabro paving	To improve the working environment	Improved working environment	Area covered	Complete	3,488,628	3,382,736	CGM
Programme 1. Environmental conservation							
Afforestation and rehabilitation on of degraded fragile ecosystems /county wide	to increase the county forest cover	Catchment areas rehabilitated and restored	No. of fresh water and wetland rehabilitated	2 completed	5,650,000	5,588,800	CGM
		Tree seedlings planted and nurtured	No of trees seedling planted and nurtured	69,600 planted			CGM
		Tree nurseries established	No of tree nurseries established	1 tree nursery established	200,000	200,000	CGM
		Tree seedlings planted and nurtured	No of trees seedling planted and nurtured	48,795 Planted and nurtured	1,968,000	1,968,000	CGM
Programme 2. Environmental management and protection							
		Efficient collection and emptying of solid waste	No of modern Skip bins procured	10 complete	5,000,000	4,968,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Efficient loading of solid waste	No of modern Skip loaders procured	1 Complete	15,000,000	14,656,100	CGM
Programme 3: Research and Development in Environmental Management							
County Climate change Adaptation and Mitigation/ Countywide	To enhance the existing knowledge while promoting technologies and innovations that enhance informed decision making in Environmental management issues.	Availability of knowledge based environmental management system	No of trainings done	11 completed	4,160,360	3,736,460	CGM
		Number of reports done	Number of reports done	11			
Mapping of county natural resources /county wide	To enhance the existing knowledge while promoting technologies and innovations that enhance informed decision making in Environmental management issues.	Availability of environmental ecosystem data	No of resource maps generated	47 generated Complete	2,138,000	2,130,500	CGM
		% of mapped natural resources	% of mapped natural resources	10% natural resources mapped			
		% Real- time data retrieved	% Real- time data retrieved	10% Real-time data retrieved			

ANNEX III: Capital and Non-Capital Projects for FY 2024/2025

a) Flagship/county Transformative Projects

Table 17: Flagship/County Transformative Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
Finance, Economic Planning & ICT								
Development of County Statistical Abstract	County Headquarter	i. Updated data for informed planning ii. To enhance policy formulation iii. To enhance informed decision making iv. To promote effective service delivery	i. Acquisition of data collection software and hardware ii. Training of survey personnel iii. Data collection, collation, analysis iv. Report writing	Updated statistical data	2024-2025	5.5	CGM MCIDC Partners	Finance & Planning KNBS
Education, Science, Culture & Arts								
School Meals and Nutrition	Countywide	Quality education Enhanced health for learners	-Data collection on pupil numbers -Programme Design – Procurement process. -Distribution -Monitoring and evaluation	-Increase in enrollment Retention transition and completion -Increased literacy levels	2024-2025	79	CGM and partners	Education
Construction of ECDE classrooms	Countywide	To enhance access to basic education To improve	-Develop architectural design	138 ECDE classrooms with furniture	2024-2025	28	CGM and Partners	Department of Education, Science,

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
and sanitation blocks		hygiene	-Develop bills of quantities -Advertise and award tenders -Construction works - Monitoring & Evaluation	child friendly Sanitation blocks				Culture & Arts
Improvement of infrastructure in village polytechnics	Sub County	Improve quality education and training	-Procurement procedures -Purchase of modern equipment, -Recruitment of of qualified tutors And establishment of centres of excellence	-Increased employment -Increased access, enrolment and completion rates	2024-2025	10	CGM and partners	Education and Technology
Establishment of Village polytechnic	Igembe Central Sub County	Improve quality education and training	-Procurement procedures Construction and Purchase of modern equipment, -Recruitment of qualified tutors And establishment of centres of excellence	Increased employment -Increased access, enrolment and completion rates	2024-2025	10	CGM and partners	Education and Technology
Rehabilitation Centers	Countywide	Reduce number of persons dependent on alcohol To rescue GBV/FGM	-site identification -architectural designs and plans -Procurement procedure -Monitoring and evaluation	-Reduce number of persons' dependent on alcohol -productive and responsible community	2024-2025	50	CGM, Alcohol Board, NACA DA and other	Alcoholic drinks control board and with collaboration

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
		AND OVCs	-Equipping the center -Recruitment of personnel	-increased revenue			development partners	with other partners.
Youth Affairs, Sports, Gender and Social Protection								
Recording Studios	Maua Sub-county Headquarters and upgrade Kinoru	-Preservation and promotion of culture - Development of creative industry	-Procurement procedures -Construction and equipping -Recruitment of personnel -Monitoring and evaluation	Empowerment of artists Appropriation in aid	2024-2025	50	CGM, other development partners	Culture and Arts
Roads, Transport & Energy								
Cabro paving and low volume seal roads	County	Provide climate proof roads	Cabro laying Tarmacking Drainage system Routine maintenance activities	10 km per year LVS roads 10km per year of cabro-laying	2024-2025	200	- CGM - KRB - KDSP - World Bank - KISIP EU	Road, transport, energy and public works department
Legal Affairs, Public Service Management and Administration								
Strengthened Devolved Governance	Countywide	To strengthened public service delivery and bringing government services close to the people	Build and equip ward offices, subcounty offices and Purchase of sub county vehicles and motor cycles for Ward Administrators	Established and equipped offices, purchased transport vehicles and motor cycles	2024-2025	600	CGM	LAPSA
Trade, Investment & Industrialization Programmes								

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
Establishment of MSMEs revolving fund	Countywide	To empower MSMEs	-Mapping of MSMEs - Capacity building on financial literacy - Establishing legal frameworks and lending systems -Operationalization of revolving fund program	Social economic development of beneficiaries - Happy County	2024-2025	10	County Government and Development partners	-County Government of Meru Department of Trade, Tourism, Investments and Development partners -MCMC
Special Economic Zones (SEZs)	Countywide	To promote value addition	- -Launch Developing policy guidelines on the establishment and operationalization of special economic zones	-Jobs creation -Quality and market competitive products -Reduced resource wastage	2024-2025	300	County Government and Development partners	County Government of Meru & Department of Trade, Tourism, Investments and Cooperatives Development, MCIDC
Health Services								
Meru Cancer Center	MeTRH	To reduce cancer incidence, morbidity and mortality	- Construction, equipping, staffing and operationalization - Set up of 50 bed capacity	- Fully functioning Meru Cancer Center at Level 5	2024-2025	220	PPP	Department of Medical services
Cancer Research Institute/	MeTRH	To enhance fundamental knowledge of	- Construction, Equipping and Staffing	Construct 1 functional Cancer Research	2024-2025	220	CGM	Department of Medical services

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
MeTRH (Cancer Center)		Cancer biology towards prevention, detection and treatment	Identification of biomarkers for Diagnosis Pre-symptomatic screening for patients Bio-Banking	Centre (CaRC) at Level 5				
Agriculture, Urban and Rural Development								
Livestock production improvement (1 cow per needy household)	Countywide	To enhance food security and secure livelihood	Identification of beneficiaries Procure and distribute cows	Improved livelihoods in 5,000 households	2024-2025	150	CGM and Development Partners	ALF
Construction of food stores for value addition/agro processing/	County wide- Tigania, Imenti and Buuri	Increased market access, creation of employment and reduced post-harvest loss	Site identification, design, Procurement, construction, monitoring and evaluation	3 aggregation food stores Constructed	2024-2025	300	CGM DONOR	ALF Physical planning, and trade
Lands, Physical Planning, Urban Development and Housing								
Affordable Housing for County Staff	Countywide	To improve investments in the county and improve the living standards	- Design of houses - Construction Monitoring and evaluation	Developed 2,500 simple houses & sanitation facilities	2024-2025	5	CGM National Government PPPs	Roads, housing, Physical planning and social development
Housing for poor and needy	County Wide	To improve investments in the county and improve the	- Mapping of the vulnerable - Testing and crafting viable,	Developed 2,500 simple houses & sanitation	2024-2025	20	CGM DONORS	Roads, housing, Physical planning and

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
		living standards	scalable and innovative housing solutions for the vulnerable - Design of houses - Construction Monitoring and evaluation	facilities for the marginalized				social development
County Spatial Plan	Countywide	Optimized utilization of land countywide	- Notification of intention to plan. - Development of the concept paper. - Preparation of a base map. - Reconnaissance study - County profiling. - Creating a draft copy. - Public participation - Stakeholder engagement. - Come up with a draft plan Approval by the –County Assembly	A County Spatial Plan	2024-2025	20	CGM, FAO, USAID, any other development partners,	CGM, NG Physical planning department
Environment, Water and Natural Resources								
Construction of dams and water pans	Countywide	To increase water for irrigation, domestic use,	- Feasibility studies, - Design report - EIA report.	1 water pans 1 Dams	2024-2025	105	CGM, Donors/ Partners	CGM -KFS -NEMA WRA

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
		small industries and ecosystem support.	<ul style="list-style-type: none"> - Implementation - Land Acquisition 					
Climate change locally led mitigation adaption and resilient actions	County wide	To increase tree cover in the county	<ul style="list-style-type: none"> - Rehabilitation of degraded sites, - School greening program, - Provision of seedlings - Provision of storage tanks - Provision of energy saving jikos - Promote commercial forestry, - Promote urban, forestry/greening 	.2 hills within the county and in 35public schools, 10,000 trees planted	2024-2025	15	<ul style="list-style-type: none"> . CGM .donors . CBOs . FBOs . NGOs . Partners 	<ul style="list-style-type: none"> -CGM -KFS -NEMA WRA -CBOs -WROAs -CFAs
		To conserve and protect riparian areas	<ul style="list-style-type: none"> - Capacity building of conservation groups - Mapping and pegging of 5 wetlands, Rehabilitate 2 critical wetlands - Fencing - Tree planting 	-110 community sensitization barazas on riparian conservation (2 per sub-county/year) 5 wetlands mapped/pegged 2 critical wetlands rehabilitated	2024-2025		<ul style="list-style-type: none"> . CGM . DONORS . CBOs . FBOs . NGOs . Partners 	<ul style="list-style-type: none"> -CGM -KFS -NEMA WRA -CBOs -WROAs -CFAs

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
Clean, Reliable and adequate water Supply	County wide	Sinking of boreholes and distribution of boreholes to increase access of adequate and reliable clean water	<ul style="list-style-type: none"> - Drilling, developing & equipping the boreholes - Rehabilitation of existing boreholes, Provision of water pipes, Excavation of trenches to lay water 	Number of boreholes drilled and equipped No of boreholes rehabilitated No. of pipes distributed Number of Kilometers of the trenches excavated	2024-2025	300M	. CGM, DO, NO, RS, CB, Os, FB, Os, NG, Os, Partners	CGM WATER & IRRIGATION, MEWASSCO

b) Capital and Non-Capital Projects for FY 2024/2025

Table 18: Capital and Non-Capital Projects for FY 2024/2025

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
County Assembly											
PI: Legislation and Representation											
Legislation and Representation	Headquarters	-Drafting of Bill -Public participation - Assembly approval - Assent into Law	-Train and create awareness on cross cutting issues - Ensure policies and laws are responsive to cross cutting issues	109.5	CGM	2024/25	No of bills enacted	10	Ongoing	County Assembly	-The public
	Headquarters	-Drafting of Bill -Public participation - Assembly approval - Assent into Law	-Train and create awareness on cross cutting issues - Ensure policies and laws are responsive to cross cutting issues	109.5	CGM	2024/25	No of motions Adopted	90	Ongoing	County Assembly	-The public
	Headquarters	-Drafting of Bill -Public participation - Assembly approval - Assent into Law	-Train and create awareness on cross cutting issues - Ensure policies and laws are responsive to cross cutting issues	109.5	CGM	2024/25	No of statement approved	10	Ongoing	County Assembly	-The public
	Headquarters	-Drafting of Bill -Public participation	-Train and create awareness on cross cutting issues	109.5	CGM	2024/25	No of petition considered	10	Ongoing	County Assembly	-The public

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		- Assembly approval - Assent into Law	- Ensure policies and laws are responsive to cross cutting issues								
Sub Total				438							
P2: Legislative Oversight											
Legislative Oversight	Headquarters	Drafting of Bills -Public participation - Assembly approval - Assent into Law	-Train and create awareness on cross cutting issues - Ensure policies and laws are responsive to cross cutting issues	271	CGM	2024/25	-Dates and number of budgets approved No and dates of all Pre-budgets documents approved -Auditor general reports approved	10	Ongoing	County Assembly	The public County executive
	Headquarters	-Media engagement -Identify target groups -Conduct seminars and workshops on county policies	Train public on matters under consideration by various sectoral committees	36	CGM	2024/25	-No of fora	5	Ongoing	County Assembly	The public Media
Capacity Building for MCA & Staff	Headquarters	-Identify trainers -Provide training to the members and staff	-Train MCAs in climate change, DRR, environmental conservation and conflict	100	CGM	2024/25	-No. of training carried out	69	Ongoing	County Assembly	- Government training centers -Training consultants

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
			sensitivity programming								
Sub Total				407							
P3: Administration, Management, Planning and Support of County Affairs											
Construction of office block and restaurant	Headquarters	Procurement -Design - Commissioning and handover	Solar powered heating lighting and system, construction of Bio digester -Installation of rainwater harvesting structures - proper ventilation to minimize daytime power lighting	100	CGM	2024/25	Number of members adequately accommodated	report	Feasibility study	County Assembly	County assembly service board County executive
MCAs Office Block	Headquarters	-Identify trainers -Provide training to the members and staff	-Train MCAs in climate change, DRR, environmental conservation and conflict sensitivity programming	25	CGM	2024/25	100% completion	100% Functional Office Block for honorable members	New	CASB	County assembly County executive
Modern Elevator	Headquarters	To enhance conducive working environment To promote easy mobility for the PWDs in the current County	Easy Mobility of people living with disability	20	CGM	2024/25	A well fitted functional modern lift	Easy mobility of PWDs within the County Assembly premises	New	CASB	County assembly County executive

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Assembly Office block									
Electric fence	headquarters	Procurement -Installation -Testing - Commissioning	-Solar powered electric fence -Energy efficient equipment	5	CGM	2024/25	Secured assembly precincts	Secured assembly precincts	New	CASB	County assembly County executive
Sub Total				150							
Total				995							
Office of the Governor											
Programme 1: County Service Delivery Unit											
Service Satisfaction Levels Surveys	Countywide	Definition of key metrics. Create and choose best tool and distribution channel. Data collection. Results analysis	Compliance with MoH health safety regulations	10	CGM & Development Partners	2024/25	% level of citizen satisfaction with service delivery	60%	New	County service delivery unit	
Tracking implementation of governors priority projects	Countywide	Field visits, Project appraisals, Project reporting	Key priority project Indicators should be responsive to environmental disaster risk reduction and environmental impact assessment regulations. Compliance with MoH health safety regulations	7	CGM & Development Partners	2024/25	% completion of key priority projects	100%	New	County service delivery unit	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Rapid Result Initiatives on Priority Projects	Countywide	Action Plans Implementation of RRI. Evaluation of RRI. Awards	Advocacy on climate change goals in RRI	20	CGM & Development Partners	2024-2025	No. of RRI sets conducted annually	2	New	County service delivery unit	
Capacity development and training	HQ	Staff Training needs analysis Procurement. Enrollment	Advocacy on climate change trainings and gender equity	2	CGM & Development Partners	2024-25	% of staff trained	100%	New	County service delivery unit	
Sub total				39							
Programme 2: Monitoring and evaluation											
M&E management system	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	10	CGM	2024-25	No. of project reports generated	2		Efficiency Monitoring Unit	
Monitoring and Verification	Countywide	Field visits, Project appraisals, Project reporting	M&E Indicators should be responsive to environmental disaster risk reduction and environmental impact assessment regulations. Compliance with MoH health safety regulations	20	CGM	2024-25	% of projects monitored and verified	100%		Efficiency Monitoring Unit	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Capacity development and training	HQ	Staff Training needs analysis Procurement. Enrollment	Advocacy on climate change trainings and gender equity	2	CGM	2024/25	% of staff trained	30%		Efficiency Monitoring Unit	
Performance contracting and appraisal/	Countywide	Drafting of Performance contracts & SPAS reports. Implementation of RRI. Evaluation of PC, SPAS, RRI.	Advocacy on climate change goals in PCs, SPAS & RRI	3	CGM	2024/25	% of staff under performance contract appraised	100%		Efficiency Monitoring Unit	
Departmental Coordination	HQ	Incorporation of Coordinators in departmental key activities	Mainstreaming of crosscutting issues in reporting	1	CGM	2024/25	No. of departmental monitoring reports developed	2		Efficiency Monitoring Unit	
Sub Total				36							
Programme 3: Special programs											
County disaster command Centre/	Meru town	Construction of Centre Equipment and personnel	Capacity building staff on climate change and gender related issues	20	NG CGM	2024/25	% level of completion	100%		Directorate of special programs	
Acquisition of advanced life support ambulances	countywide	Procurement of ambulances	Ensure that vehicles procured are fuel efficient with minimized emissions	40	NG CGM	2024/25	No. of ambulances procured	2		Directorate of special programs	
Sub Total				60							

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Programme 4: Partnerships and External Affairs											
Research Development	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	5	CGM	2024/25	No. of funding proposals for development projects	6		Partnerships and External Affairs	
Institutional Development	Countywide	Procurement, Training and drafting of directorate framework and policy	Advocacy on climate change goals in policy and framework	5	CGM/donor	2024/25	No. of Meru County Partnership Policy developed	1		Partnerships and External Affairs	
Sub-total				10							
Programme 5: Communications											
Media Outreach	Countywide	- Liaise with print and electronic media outlets. - Procurement of communication gadgets.	Ensure they enlighten the community on issues of climate change, environmental conservation and conflict sensitive	2	CGM	2024/25	No. of publications /Productions completed and distributed	12		Communications	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Production of county marketing and branding materials	HQ	Collection, design production of county branded materials	Utilize biodegradable materials and limit production where necessary	11	CGM	2024/25	No. of materials branded	2000	New	Communications	
Training and development	Countywide	Enrollment for short professional courses Refresher courses	Advocacy on climate change. Training and gender equality	2	CGM	2024/25	No. of staff trained	20	New	Communications	
Sub total				15							
Programme 6: Protocol and event management											
Event management	Countywide	Procure protocol equipment's Rebranding of specific equipment's to fit national standards	Advocate on gender considerations during events	15	CGM	2024/25	No. of protocol equipment increased	10		Communications	
Sub Total				15							
Programme 7: Administrative Planning											
Administrative Planning and Support Services	Countywide	Governor Diary, Logistics, Liaison	Advocacy on climate change. Training and gender equality	10	CGM	2024/25	% of successful governor's functions	100%		Office of the Governor	
Sub Total				10							
Total				180							

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Finance, Economic Planning & ICT											
Programme 1: Public Finance Management											
1.1 Budget Coordination and Management	Budgetary documents/ reports /headquarter	- CBROP - CFSP - Budget Estimates - PBB - Cash flow management report - Debt Management Plan	-Inclusivity & non-discrimination; - 2/3gender rule; - Conducive working environment -Project impact on Climate Change -Ensure all cross cutting issues are mainstreamed in the ADP and other county plans	20	CGM	2024-2025	-No. of CBROP/ year - No. of CFSP/ year - No. of Budget Estimates/ year - No. of PBB/ year - Debt Management Plan - No. of Cash flow management report	-1 CBROP/ year -1 CFSP/ year -1 Budget Estimates/ year -1 PBB/ year -1 Cash flow management report	Ongoing	Budget Directorate	CBEF&National Treasury
	Budget & economic forums/county wide	Conduct consultative process in preparation of CFSP, CBROP and matters relating to budgeting and financial management	Inclusivity & non-discrimination; 2/3gender rule; Conducive working environment	5.5	CGM	2024-2025	No. of budget and economic forums/ year	2 budget and economic forums/ year		Budget Directorate	CBEF & National Treasury
	Public Participation/c countywide	Collection of major development projects in all locations within	Inclusivity & non-discrimination; 2/3gender rule; Conducive	10	CGM	2024-2025	No. of public participations	2 public participations/ year	Ongoing	Budget Directorate	CBEF

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		wards in every Sub- County	working environment								
1.2 Accounting and financial reporting (HQ)	-Quarterly Annual financial reports	Preparation of quarterly and annual financial reports	Inclusivity & non-discrimination	5	CGM	2024-2025	No of quarterly/annual financial reports done	4 quarterly reports 1 annual report	New	Directorate of accounts	National Treasury
	County Assets valuation reports	Preparation of County assets valuation reports	-Inclusivity & non-discrimination; - Conducive working environment	5	CGM	2024-2025	No of County Assets valuation reports prepared	1 report	New	Directorate of accounts	National Treasury
	Reduction of corruption index	Putting in place rules and regulations that should be strictly followed - Enforcement of rules and regulations	-Inclusivity & non-discrimination; - Conducive working environment	3	CGM	2024-2025	Level of corruption index	35%	New	Directorate of accounts	National treasury
	Development of County inventory systems	reparation of a county inventory system	-Inclusivity & non-discrimination; - Conducive working environment	5	CGM	2024-2025	No of County inventory systems developed	1 inventory system	New	Directorate of accounts	National treasury
1.3 Audit	Audit report-HQ	-Preparation of annual audit reports	Conducive working environment	3	CGM	2024-2025	No. Of Audit reports	4 Quarterly	Ongoing	Audit Directorate	Kenya National Audit

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
								Audit reports 1 Annual Audit report			Office(KE NAO)
	Audit automation	Acquisition of 1 audit software	Conducive working environment	5	CGM	2024-2025	No of audit software procured	1 audit software	New	Audit Directorate	KENAO
1.4 Supply Chain Management	-Compliance with Public Procurement Regulations	-Enforcement of procurement regulations	Inclusivity & non-discrimination; 2/3gender rule; Conducive working environment	5	CGM	2024-2025	Level of compliance with PPRA	100%	New	Procurement Directorate	Public Procurement Regulatory Authority (PPRA)
	-Level of pending bills	-Prompt payment of all suppliers/contractors		3	CGM	2024-2025	Level of pending bills	5%	New	Procurement Directorate	PPRA
	Preparation of procurement manuals	-Collection of the necessary information in the preparation of the manual - Actual preparation of the procurement manual	-Inclusivity & non-discrimination; - Conducive working environment	5	CGM	2024-2025	No of procurement manual	1 procurement manual	New	Directorate of procurement	PPRA
Sub Total				74.5							
Programme 2: County Economic Planning, Policy Formulation & Monitoring & Evaluation											
2.1 County Economic	ADP 2024/2025 (County HQ)	-Data collection -Public participation	Inclusivity & non-discrimination;	5	CGM	2024-2025	Plan in place	1 plan	New	Economic Planning	County Budget and

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Planning & Policy formulation		-Development of departmental report -Compiling report	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		Development partners					Directorate	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	10	CGM	2024-2025	No. of plans in place	On need basis	NEW	Economic planning directorate	County Budget and Economic Forum
	Ward Strategic Plans/County wide	- Desk review - Collection of data - Analysis of data - Compilation - Integration	Inclusivity & non-discrimination; 2/3gender rule; Conducive working environment	15	CGM	2024-2025	No of strategic plans in place	46	New	New	County Budget and Economic Forum

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		-Drafting of the strategic plan	-Project impact on Climate Change -Ensure all cross cutting issues are mainstreamed in the county plans								
	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	5	CGM	2024-2025	No of sectoral plans done	1 county sectoral plan	New	Directorate of Economic Planning	CBEF& SDP
	County Annual Progress Report 2024-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	5	CGM	2024-2025	No of CAPRs Produced	1 CAPR	New	Directorate of Economic Planning	SDP/CBEF

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	County Public Expenditure Review reports/ Head quarter	Preparation of expenditure reports	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	3	CGM	2024-2025	No of expenditure review reports done	1 County Expenditure review report	New	Economic planning directorate	CBEF& SDP
	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	5	CGM Other development partners	2024-2025	No of PP reports	1 PP report	Ongoing	Economic planning Directorate, County departments and agencies	CBEF
2.2 County statistics	Revision of County Indicator Handbook/HQ	Departmental revision of project performance indicators	Inclusivity & non-discrimination; - Conducive working environment	5	CGM	2024-2025	No of indicator handbook	1 indicator handbook	New	Economic Planning Directorate	
2.3 County Information and	County information and documentation Centre HQ	Procurement of Library materials and purchase of	Ease of access by PLWD	3	CGM	2024-2025	No. of CIDCs No. of equipment	1 CIDC operational Assorted equipment	Ongoing	Economic Planning Directorate	KNLS

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
document ation		Library equipment									
2.4 Monitorin g and evaluatio n	CIDP/ADP projects Review- County wide	Field visits Data collection Analysis Compiling dissemination of report re-planning fora	Inclusivity & non-discrimination; - Conducive working environment	5	CGM Develop ment Partners	2024-2025	-Monitoring and evaluation reports in place -Updated project register in place	- Monitorin g and evaluation reports -1 updated project register	New	Economic Planning Directorat e	SDP
	CIDP-Projects Appraisal /Countywide	Data collection, viability assessment, Impact assessment and preparation of appraisal report	Inclusivity & non-discrimination; - Conducive working environment	5	CGM	2024-2025	Report in place	1 report prepared	New	Economic Planning Directorat e	SDP
	Meru County Integrated Monitoring and Evaluation System (CIMES)/Cou ntywide	-M &E software -Laying of M & E backbone framework -Establish M &E framework - reports Proper budgetary allocation to projects and programmes	Inclusivity & non-discrimination; - Conducive working environment	4	CGM Develop ment Partners	2024-2025	Operational CIMES Data bank for all projects and programmes	One operationa l CIMES	New	Economic Planning Directorat e	SDP
Sub Totals				70							

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Programme 3: ICT Development											
3.1 ICT Development	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	40	CGM	2024/2025	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	5	CGM	2024-2025	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	2024-2025	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	2024-2025	No of ICT hubs established No of training done		ongoing	ICT Directorate	All County Departments & SAGAs

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Automation and systems development	Requirements gathering, development of specification, procurement, development and installation, testing and training.	Inclusivity & non-discrimination; - Conducive working environment	10	CGM	2024-2025	No of systems developed	2	Ongoing	ICT Directorate	All County Departments & SAGAs
	Integration of Security Surveillance CCTV Systems/headquarter	Installation of CCTV monitoring Systems	Inclusivity & non-discrimination; - Conducive working environment	10	CGM	2024-2025	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	10	CGM	2024-2025	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	25	CGM	2024-2025	No of data centers established	1 data centre developed	New	ICT Directorate	All County Departments & SAGAs
Sub Total				118							
Programme 4: Fleet Management											

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
4.1 Fleet Management	Upgrading of Fleet Management System system (Countywide)	Maintenance of the fleet management systems Installation of vehicle tracking to the remaining vehicles and new ones	Inclusivity & non-discrimination; - Conducive working environment	6	CGM	2024-2025	No. of fleet management systems developed	1	Ongoing	Directorat e of County Fleet Management	All County Departments & SAGAs
4.2 Acquisition of assets and fleet	Acquisition of assets and fleet (Countywide)	Processing vehicle specification needs Procuring approved vehicle	Inclusivity & non-discrimination; - Conducive working environment	14	CGM	2024-2025	No. of new vehicles purchased	2 Vehicles	Ongoing	Directorat e of County Fleet Management	All County Departments & SAGAs
4.3 Insurance and Accident Management	Acquisition of accident covers	-Plant and Vehicle Insurance contracting	Inclusivity & non-discrimination; - Conducive working environment	21	CGM	2024-2025	No. of County Vehicles/Mot orbikes insured	218	Ongoing	Directorat e of County Fleet Management	All County Departments & SAGAs
Sub Total				41							
Programme 5: Meru County Revenue Board (MCRB)											
5.1 Revenue Management	Upgrading of Revenue system	Automation of all revenue streams -Frequent visit to the revenue collection points	Inclusivity & non-discrimination; - Conducive working environment	10	CGM	2024-2025	Amount of revenue collected	600M	ongoing	MCRB	Departmen t of Finance

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		-Enforcement of county finance bill -									
	System Maintenance	-Updating of the system -Backup -Cleaning of data -Upgrading of the system	Inclusivity & non-discrimination; - Conducive working environment	10	CGM	2024/2025	Level of system maintenance	100% Maintained	New	MCRB	Department of Finance
	Training of Staff	-Identification of training needs -Organized training sessions	Inclusivity & non-discrimination; - Conducive working environment	10	CGM	2024-2025	No of staff trained	500 staff	new	MCRB	Department of Finance
Sub Total				30							
Programme 6: Meru Microfinance Corporation											
6.1 Loan disbursement	Loan disbursement to Customers- County wide	Processing and Issuance of loans	Inclusivity & non-discrimination; - Conducive working environment	3	CGM	2024-2025	No of groups accessing loans	200 groups	Ongoing	Meru Microfinance	Department of Finance
					CGM	2024-2025	Amount of loans disbursed to Customers	105 Million	New	Meru Microfinance	Department of Finance
6.2 Capacity Building	Capacity Building of customers	Training customers on basic book keeping skills	Inclusivity & non-discrimination; - Conducive working environment	5	CGM	2024/25	No capacity building sessions	11 sessions	Ongoing	Meru Microfinance	Department of Finance

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
6.3 Sensitization on fora	Sensitization fora across the county	Sensitization of citizens on microfinance activities/ loans offered	Inclusivity & non-discrimination; - Conducive working environment	10	CGM	2024/2025	No of Foras done	10	On going	Meru Microfinance.	Department of Finance
Sub Total				18							
Total				351.5							
Education, Science, Culture and Arts											
Programme 1: Early Childhood Development Education											
1.1 Promotion of basic Education (ECDE)	Procurement of ECDE learning materials/countywide	Tendering Procurement Distribution	Adherence to AGPO, PWD friendly Use of locally available materials Harness green energy	20	CGM	2024-2025	No. of learners with learning materials	60,000	Ongoing	Department of Education, Science, Culture & Arts	
	ICT Integration/Digital learning in ECDE centres countywide	-Tendering -Procurement -Distribution	Adherence to AGPO	30	CGM	2024-2025	No. of centers with ICT integration/Digital Learning	3	New	Department of Education, Science, Culture & Arts	
	Recruitment of ECDE Teachers/countywide	Advertisement -Shortlisting -Interviewing and hiring -Posting Reporting	Consideration for PWD, Youth and Gender	2.2	CGM	2024-2025	No. of ECDE teachers recruited	100	Ongoing	Department of Education, Science, Culture & Arts	
	Capacity building for ECDE	Identification of training needs Data collection	Advocacy on climate change	6	CGM	2024-2025	Number of officers	2543	Ongoing	Department of Education,	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	teachers and officers	Training schedules and materials Identification of trainers Report writing	trainings and gender equity				and teachers trained			Science, Culture & Arts	
	Curriculum monitoring and evaluation of ECDE centres	Monitoring schedules Work plans Reporting	M&E Indicators should be responsive to environmental disaster risk reduction and environmental impact assessment regulations.	5	CGM	2024-2025	Number of ECDE centres monitored	776	Ongoing	Department of Education, Science, Culture & Arts	
	Issuing of uniforms to vulnerable learners	Tendering Procurement and distribution	Engage youth, women and persons with special needs	2.1	CGM	2024-2025	No. of learners issued with uniforms	900	New	Department of Education, Science, Culture & Arts	
	Community empowerment on basic education	Identification of training needs Data collection Training schedules and materials Identification of trainers Reporting	Advocacy on climate change trainings and gender equity	3.5	CGM	2024-2025	No. of community members empowered on basic education	2328(3members per 776 center)	New	Department of Education, Science, Culture & Arts	
2.2 Retention enhancem	Retention enhancement fund	Identification of needs	Consideration for youth, women	162	CGM	2024-2025	No. of learners accessing the	50,090	Ongoing	Department of Education,	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
ent fund and scholarship		Data collection and collation Cheque writing and disbursement Reporting	and persons with special needs				fund and scholarship			Science, Culture & Arts	
Sub total				230.8							
Programme2: Technical and Vocational Development											
2.1Promotion of vocational education and training	Construction of workshops in 5 existing Village Polytechnics/ countywide	-Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	12.5	CGM	2024-2025	No. of workshops constructed	5	Ongoing	Department of Education, Science, Culture & Arts	
	Construction of hostels in VTC centres/Countywide	Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	7	CGM	2024-2025	No .of hostels constructed	2	Ongoing	Department of Education, Science, Culture & Arts	
	Ablution blocks for trainees Countywide	Develop architectural design -Develop bills of quantities	Adherence to AGPO, solar energy, tree planting, rain water harvesting	4.5	CGM	2024-2025	No .of ablution blocks constructed	3	Ongoing	Department of Education, Science, Culture &	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		-Advertise and award tenders -Construction works	and use of appropriate building technologies							Arts	
	Recruitment of Village Polytechnics trainers /countywide	Advertisement -Shortlisting -Interviewing and hiring -Posting	Consideration for youth, women and persons with special needs	31.2	CGM	2024-2025	No. of instructors employed	100	New	Department of Education, Science, Culture & Arts	
	Up scaling of subsidized tuition fees(capitation)	-Data capture and verification preparation of vouchers and payment	Consideration for youth, women and persons with special needs	58.8	CGM	2024-2025	No. of trainees accessing tuition subsidies	3500	Ongoing	Department of Education, Science, Culture & Arts	
	Subsidized exam fees for Village Polytechnics /countywide	Data capture and verification; preparation of vouchers and payment	Consideration for youth, women and persons with special needs	8.2	CGM	2024-2025	No. of trainees accessing exam subsidies	1650	Ongoing	Department of Education, Science, Culture & Arts	
	Capacity building for Village Polytechnics trainers, managers ,BOG members and officers	Identification of training needs Data collection Training schedules and materials Identification of trainers Reporting	Advocacy on climate change, trainings and gender equity	5	CGM	2024-2025	No. of officers ,principals and trainers trained	620	Ongoing	Department of Education, Science, Culture & Arts	
	Curriculum monitoring	Monitoring schedules	M&E Indicators should be	1	CGM	2024-2025	No .of VTC monitored	30	Ongoing	Department of	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	and evaluation of VTCs	Work plans Reports	responsive to environmental disaster risk reduction and environmental impact assessment regulations.							Education, Science, Culture & Arts	
	ICT Integration in Village Polytechnics	Tendering Procurement and distribution	Adherence to AGPO	2	CGM	2024-2025	No.of VTCs integrated with ICT	2	New	Department of Education, Science, Culture & Arts	
	Co-curriculum activities and skill competition	Planning, identification of institutions, officials Supervision of activities		2	CGM	2024-2025	No. of VTCs participating	29	Ongoing	Department of Education, Science, Culture & Arts	
Acquiring departmental vehicles	Procurement of motor vehicles (double cabs & Land cruiser)	procurement and supply	Adherence to AGPO low emission	14	CGM	2024-2025	No .of motor vehicles purchased	2	New	Department of Education, Science, Culture & Arts	
	Maintenance and repair of existing Vehicles	Repair and maintenance	Green energy compliance Use of local materials Use of solar	5	CGM	2024-2025	No .of motor vehicles repaired	5	Ongoing	Department of Education, Science, Culture & Arts	
Sub Total				151.2							
Programme 3:Culture & Arts Development											

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Conservation of culture and Heritage	Construction of Njuri Ncheke Cultural Centre at Nchiiru	-site identification -Floating of tender -tender award -Construction - Equipping and staffing -monitoring and evaluation	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	10	CGM & Development Partners	2024-2025	No .of cultural centers	One fully equipped and operationalized Cultural Centre	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	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	2	CGM & Development Partners	2024-2025	No. of mapped shrines and practitioners	Mapped shrines and practitioners	New	Department of Education, Science, Culture & Arts	Consultants
	Kenya music and Cultural Festivals/ Countywide	Identification of participants -Sensitization workshop	Consideration for youth, women and persons with special needs	6	CGM & Development Partners	2024-2025	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 -	Consideration for youth, women and persons with special needs	10	CGM & Development Partners	2024-2025	No. of participants	3000 participants per year	Ongoing	Department of Education, Science, Culture & Arts	State department of culture/KN ATCOM-UNESCO Kenya cultural center

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
	Empowerment of Cultural Practitioners/Countywide	Workshops and seminars	Advocacy on climate change trainings and gender mainstreaming	1.5	CGM & Development Partners	2024-2025	No. of practitioners	1600 per year	Ongoing	Department of Education, Science, Culture & Arts	State department of culture/KN ATCOM-UNESCO
	Documentation and recording of Cultural Music/Countywide	Talent Search	Consideration for youth, women and persons with special needs	2	CGM & Development Partners	2024-2025	No. of albums	1 Album	Ongoing	Department of Education, Science, Culture & Arts	Consultants/Music experts
	Celebration for public days Countywide	Identification of participants -Sensitization workshop	Advocacy on climate change trainings and gender mainstreaming	12	CGM & Development Partners	2024-2025	No .of celebrations	3	ongoing	Department of Education, Science, Culture & Arts	
	Capacity Building/ Countywide	Team building	Advocacy on climate change trainings and gender mainstreaming	0.7	CGM	2024-2025	No .of staff Trained	10	Ongoing	Department of Education, Science, Culture & Arts	
Sub-total				44.2							
Programme 4: Library Services											
4.1 Provision of library services	Construction of a public library at Maua (In Phases)	- Site identification - Contracts - Tender Awards - Supervisions - Construction	Adherence to AGPO, solar energy, and use of appropriate building technologies	6.12	CGM & Development Partners	2024-2025	No. of libraries constructed (in phases)	Phase I	New	Department of Education, Science, Culture & Arts	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		- Equipping and staffing -Monitoring and Evaluation									
	Equipping of Libraries at Meru Town, Mikumbune, Gatimbi, Timau, Maua & County Library	-Procurement -Monitoring & Evaluation	Adherence to AGPO, PWD friendly Use of locally available materials Harness green energy	10.68	CGM & Development Partners	2024-2025	No. of libraries equipped	5	New	Department of Education, Science, Culture & Arts	
Sub total				16.8							
Programme 5: Regulation of alcoholic drinks											
Inspection and enforcement	Inspection, crackdown and Enforcement /Countywide	-Raids -physical Inspections -Crackdown Monitoring	-	10	CGM, Alcohol Board, National Service, Revenue Board	2024-2025	Number of inspected and approved outlets	3000	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	Advocacy on climate change trainings and gender mainstreaming	7	CGM, Alcohol Board	2024-2025	Number of residents equipped with knowledge on alcoholic drinks	7200	Ongoing	Alcoholic board	County Public service administration officers

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		security officers									Maendeleo ya wanawake
	Capacity building/Countywide	-conduct induction for Board members Staff training on customer service, supervisory skills and senior management courses	Advocacy on climate change trainings and gender mainstreaming	3	Alcohol Board	2024-2025	Number of staff members trained	25	Ongoing	Alcoholic board	NACADA Enforcement directorate Legal department
	Amendment of Meru County Alcoholic Drinks Control Act 2016/HQ	Drafting of the bill Public participation Amendment draft submission to the county assembly	Ensure policies and laws are responsive to cross cutting issues	10	Alcohol Board	2024-2025	Operationalization of the new act	1	New	Alcoholic board	County assembly
Sub total				30							
Total				650							
Youth Affairs, Sports, Gender and Social Protection											
Programme 1; Youth Empowerment and Participation											
Youth Economic Empowerment	Countywide	Equipping youths with assorted income generating equipment-	-	20	CGM	2024/25	No. of groups equipped	100	On-going	DYA	Youth Leaders, local civic leaders & administrators

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
Youth Social Development	Countywide	Sensitize youth on dangers of crime, sexual reproductive health, mental health	-	5	CGM	2024/25	No .of youths sensitized	10,000	Ongoin g	DYA	
Sub Total				25							
Programme 2 ; Youth Empowerment and Skills Development											
MYS intake	Countywide	Recruitment and training of youths		34	CGM	24-25	No. of youths trained	500	ongoin g	MYSB	
Talent developm ent	County wide	Identification, scouting and nurturing of talents		20	CGM	24-25	No. of talent academy established	4	New	MYSB	
Ng'arisha Mtaa	County wide	Tree planting	Planting of trees.	23	CGM	24-25	No. of trees planted	150,0000 trees	ongoin g	MYSB	
Meru Youth Service communit y Road maintena nce program	Countywide	Unclogging of Drainage, Rehabilitation		8	CGM	24-25	NO. OF youths engaged		ongoin g	MYSB	
Sub-total				85							
Programme 3: Sports Development											
Sports Infrastruc ture	Upgrading of Nkubu Stadia	Erection of a perimeter fence and pavilion	Use of environment friendly materials	15	CGM	2024/25	No. of stadia equipped	1	New	Sports directorate	
	Upgrading of Public	Contracts, dozing, grading	Use of environment friendly materials	45	CGM	2024/25	No. of public play grounds upgraded	45	New	Sports directorate	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Playground/C ountywide	and compressing leveling, goal posts, marking, sanitation facilities									
Sports Talent development	Sporting equipment/ countywide	Procurement and distribution of sports equipment	Use of environment friendly materials	10	CGM	2024/25	No. of teams equipped	225	New	Sports directorate	
	Meru County Talent Academy/ Countywide	Establish and manage academies, training and research for global competitiveness	Use of environment friendly materials	5	CGM	2024/25	No. of youths trained	100	New	Sports directorate	
	Capacity Building of coaches and referees	Hiring of Trainers, identification of trainees and hiring of training grounds		5	CGM	2024/25	No. of referees trained	200	New	Sports directorate	
	Support to local Sports Federations and Leagues	Selection of teams, training and participation in tournament.		15	CGM	2024/25	No of events hosted	12	New	Sports directorate	
Sports development	KYISA Countywide	Mobilization of resources	-	7	CGM	2024/25	No. of participants	50	New	Sports development	KYISA Countywide

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
		Identifying the participants Training Participation									
	KICOSCA Countywide	Mobilization of resources Identifying the participants Training Participation	-	10	CGM	2024/25	No. of Sports discipline	13	New		KICOSCA Countywide
Sub Total				112							
Programme 4; Gender and Social Protection											
Women economic Empowerment	County Wide	Identify women groups Capacity Building of women on financial literacy	CGM	20	CGM	2024/25	No. of women capacity built No. of beneficiaries	5000	On going	Gender and Social Development	
Widows /widowers Empowerment Program county Wide	Countywide	Identify the widows /widowers Capacity build widows and widowers on unclaimed assets, property laws and land laws.		5	CGM	2024/25	No of widow/widowers trained	1000	New	Gender and Social Development	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
PWD Empowerment		Mapping of the PWD Purchase and issuance of assistive devices	Use of appropriate modern technologies	20	CGM	2024/25	No of PWD mapped No of PWD assistive devices beneficiaries	2500 1600	On going	Directorat e of Gender and Social Developm ent	
GBV interventi on	Mitigate GBV county wide	Mapping, rescuing and empowering of the affected		10	CGM	2024/25	No of SGBV cases No of policies formulated	300 1	On going	Directorat e of Gender and Developm ent	
Social care	Issuance of comprehensive NHIF cover to the elderly	Advocacy for universal standard of care for the older persons, mapping of the vulnerable elderly		15	CGM	2024/25	No. of elderly beneficiaries.	1000	On going	Directorat e of Gender and Social Developm ent	
	Mitigating teenage pregnancies county wide	identify the vulnerable teenagers and train on life skills		5	CGM	2024/25	No. of girls provided with dignity kits No of teenager	1000 1000	On going	Directorat e of Gender and Social Developm ent	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Issue dignity kits.					trained on life skills.				
	Establish Cottage industry (Mashinani Industry)	Site identification Construction of cottage	Use of solar energy and appropriate building needs & technologies	100	CGM	2024/25	No of cottages established	500	New	Department of Gender and Social Development	
	Strengthened families in for OVC's County wide	Mapping of OVCs	Use of appropriate modern technologies	5	CGM	2024/25	No of PWDs accessing assistive devices and NHIF cover		On going	Directorate of Gender and Social Development	
Celebration of Gender days	Marking of International Women's Day 8th March	Identify women Women right awareness created		2	CGM	2024/25	No of Women	1 day	On going	Gender and Social Development	
	UN international day for PWD Zero tolerance to FGM Day	Identify the PWD PWD rights awareness created		1.5	CGM	2024/25	No of PWD	1 day	On going	Gender and Social Development	
	Zero tolerance to FGM Day	Awareness created		1	CGM	2024/25	No of days	1 day	New	Gender and Social Development	
	International day for African child	Identify children		1.5	CGM	2024/25	No of children	1 day	On going	Gender and Social Development	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Children rights awareness created									
	International Widows Day	Identify widows Awareness created		1.5	CGM	2024/25	No of Widows	1 day	On going	Gender and Social Development	
	16 Days of activism	GBV awareness created		2	CGM		No of men/women	16 days	On going	Gender and Social Development	
SP 3.4 Gender /disability mainstreaming County wide	Gender mainstreaming county wide	Identify the public and private officers Trainings	Use of appropriate modern technologies	10	CGM	2024/25	Number of private and public officers sensitized	150	New	Gender and Social Development	
	Men and boys program county wide	Identify boys and men to be engaged		5	CGM	2024/25	No. of men engaged No. of boys sensitized on positive masculinity	300 300	New	Gender and Social Development	
Sub Total				204.5							
Total				426.5							
Roads, Transport and energy											
Programme 1: County Road Network											
1.1 Routine Maintenance of roads	Routine Maintenance of roads/county wide	signage repair culverts repair bridges repair Monitoring of projects	Road banks rehabilitation - Use of local labour	200	CGM	2024/2025	Number of KM graded and graveled roads	230 KM graded and graveled roads	New	Directorate of roads and transport	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
			-Grass/ tree planting to prevent soil erosion Use of gabions Soil compacting				No of signage repaired No of M of culverts repaired No of bridges repaired No of KM patched No of KM2 of cabro repaired	460 signage repaired 920 M of culverts repaired 10 bridges repaired 3KM patched 150 KM ² of cabro repaired			
	Road opening, grading and gravelling /county wide	Road opening, gravelling, culvert and gabion installation, signage installation, bridges, cabro laying,	road banks rehabilitation- Use of local labour -Grass/ tree planting to prevent soil erosion Use of gabions Watering the soil Soil compacting	200	CGM	2024/2025	No of KM opened No of KM graveled No of M2 of culverts installed No of bridges constructed	230 KM opened 230 KM graveled 1380 M2 of culverts installed 4600 gabions installed 46 bridges constructed	New	Directorate of roads and transport	
1.3 Road Works Machinery and Equipment	Road Works Machinery and equipment	Procurement Maintenance of roads machinery and equipment	road banks rehabilitation Use of local labour Grass/ tree planting to prevent soil erosion	300	PPP/CGM	2024/2025	No of machinery and equipment purchased	2 Road works machinery	New	Directorate of roads and transport	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
			Use of gabions Watering the soil Soil compacting								
1.3 Township improvement	Township improvement /Countywide	Cabro laying, flowers planting and drainage works	Flowers/ Tree planting	55		2024/2025	No of townships improved No of offset parking improved No of M2 of cabro laid KM of LVS	10 townships 10 offset parking 40,000 M2 of cabro laid 10 KM of LVS	New	Directorat e of roads and transport	
1.4 Fleet management	Fleet management County	Fleet purchase	Purchase of hybrid vehicles	10	CGM	2024/2025	No. of vehicles purchased	2 vehicles purchased	New	Directorat e of roads and transport	
1.5 Maintenance of fleet	Maintenance of fleet /countywide	Repair and maintenance	Maintenance of machine	10	CGM	2024/2025	No of vehicles maintained	20 machines maintaine d	New	Directorat e of roads and transport	
1.6 Maintenance of plant and equipment	Maintenance of plant and equipment /countywide	Repair and maintenance	Maintenance of machine	25	CGM	2024/2025	Sum of plant and equipment	1 plant and equipmen t	New	Directorat e of roads and transport	
Sub Total				800							
Programme 2: County Lighting											
2.1 Installation of low	Low mast floodlights /county wide	Procuring and installation of	Use of energy saving lights	12	CGM, REREC	2024/2025	No of low mast	92 low mast		CGM	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
mast floodlights		low mast floodlights	Use of ecofriendly material				floodlights installed	floodlights installed			
2.2 Installation of high mast floodlights	High mast flood lights county wide	Procuring and installation of low mast floodlights	Use of energy saving lights Use of ecofriendly material	8	CGM, REREC	2024/2025	No. of high mast lights	15 high mast lights	New	CGM	
2.3 Street lighting	Street lighting /county wide	Procuring and installation of streetlights Rural electrification Piloting off-grid street lighting	Use of energy saving lights Use of ecofriendly material	10	CGM, REREC	2024/2025	No. of townships lit	5 townships lit	New	CGM	
2.4 Renewable Energy generation	Renewable Energy countywide		Use of energy saving lights Use of ecofriendly material	13	CGM, REREC	2024/2025	No of biogas and bio digesters installed	460 biogas and bio digesters installed	New	CGM	
2.5 Least Cost Electrification Strategies	Least Cost Electrification /county wide	Purchase, distribution and maintenance.	Use of ecofriendly material	5	CGM	2024/2025	No. of off-grid standalone distributed	50 off-grid standalone distributed	New	CGM	
	Solar technicians training	Identification of technicians Trainings	Women and Youth inclusivity	2.5	CGM	2024/2025	No. of technicians trained	10 solar technicians trained			

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
2.6 Promotion of clean cooking energy strategies	Promotion of clean cooking energy /countywide	Purchase, distribution and maintenance.	Use of ecofriendly material	10	CGM	2024/2025	Feasibility Studies, data base and Sensitization on clean cooking technologies No of clean energy appliances No. of training	46 wards 2,000 clean energy appliances	New	CGM	
	Establishment of Energy Hub	Site identification BQs equipping	Use of ecofriendly material	8.5	CGM	2024/2025	No. of energy hubs established	1 energy hub	New	CGM	
2.7 Development of energy policies	County Energy Plan/county wide	Drafting of bills, Enactment	Green energy compliance	2	CGM, Ministry of Energy	2024/2025	No. of CEPs developed	1 CEPs developed	New	CGM	
	County Energy Plan Implementation Committee	Formation of the County Energy Plan Implementation Committee Project Management M&E	Gender and Climate change Mainstreaming	2	CGM	2024/2025	No. of Committees formed	1	New	CGM	
2.8 Maintenance of floodlights,	Maintenance of floodlights, streetlights and equipment /countywide	Repair and Maintenance	Green energy compliance	10	CGM	2024/2025	Lights maintained and repaired	Countywide lights repaired	New	CGM	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
streetlights and equipment											
Sub Total				83							
Total				1,083							
Legal Affairs, Public Service Management and Administration											
Programme 1: Public Service Management and Transformation											
SP 1: M.S.G	Meru school of government	Construction of learning and catering facility PPPs identification and establishment Equipping & staffing Developing Programmes Training	Adherence to AGPO	200	CGM	2024/2025FY	The percentage of completion	One school of government established		CPSB/ PSA	
Sub Total				200							
Programme 2: county governance											
SP 2: Trainings and capacity building	Staff training	Capacity building Engagement of training institutions to equip the staff with necessary skills and knowledge	Climate change course mainstreaming	20	CGM	2024/2025FY	Number of members of staff trained	300 members of staff trained	ongoing	CPSB/ PSA	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakehold ers
SP 3: Enforcem ents	County Enforcement Service/County wide	Recruit 350 enforcement officers Train and kit the enforcement officers Develop a communication system Procure vehicles Build enforcement lines	Youths and pwds	25	CGM	2024/2025FY	Number of enforcement officers recruited	180 enforcement officers recruited	not initiated	CPSB/ PSA	
SP 4: Administr ation	Recruitment of village administrators and village council	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 PWDs	15	CGM	2024/2025FY	Number of village administrators and village council employed and trained	78 village administrators and village council employed and trained		CPSB/ PSA	
SP 5: Staff Promotio ns	Promotion of initial members of staff	Departmental/ County HR Committee meetings on promotion	Gender	5	CGM	2024/2025FY	Number of staff member promoted	100 staff member promoted		CPSB/ PSA	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
SP 6: HR Medical Insurance	HR Medical Schemes	Verification of staff data Procurement and Award	Adherence to AGPO	400	CGM	2024/2025FY	% of verified staff	25%		CPSB/ PSA	
SP 7: Performance Management	Performance management/ Countywide	Sensitization on importance of performance contracting Setting and negotiating of targets Performance contracts signing Vetting and performance appraisal		20	CGM	2024/2025FY	Number of staff member sensitized	300 members of staff sensitized		CPSB/ PSA	
Sub total				485							
Programme 3: Legal Services											
SP 1: legal services	Administrative justice programmes	Administering justice and court procedures implementation		77.2	CGM	2024/2025FY		Appropriate budget availed		CPSB/ PSA	
Sub total				77.2							
Programme 4: Town Management and Improvement											
Town Management and improvement	Specialized garbage and exhauster trucks/all sub-county headquarters	Procurement of the trucks Employ plant operators	Climate change	40	CGM	2024/2025FY	Number of trucks procured	5 trucks		CPSB/ PSA	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Waste Recycling Plant/Meru Town	To enhance cleanliness To promote eco-friendly solid waste management and environmental conservation	Climate change and environmental concerns	150	CGM	2024/2025FY		1		CPSB/ PSA	
	Town Beautification / All towns	Carry out visual improvements		10	CGM	2024/2025FY	Number of trees and flowers planted	4,000 trees and flowers planted		CPSB/ PSA	
	Town transport system/county wide	Construction of bus parks. Road construction		40	CGM	2024/2025FY	Number of bus parks completed and kilometers upgraded	4 bus parks 10 km of road upgraded to bitumen		CPSB/ PSA	
	County Conservation Service/County wide	Recruit 50 conservation rangers Training and kitting Procure vehicles Construct a ranger's camps Develop a communication system	Climate change	15	CGM	2024/2025FY	Number of rangers recruited	20 rangers recruited		CPSB/ PSA	
Sub total				255							

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
Programme 5: county public service board											
Sp.1 Human resource administration	Recruitments and promotions of staff	Fill the staff gaps in the organograms Promote 30% of the staff on promotion dues	Gender and youths	40	CGM	2024/2025	No. of staff promoted and recruited	30% done		CPSB	
Sub total				40							
Total				1,057.2							
Trade, Tourism and Cooperative Development											
Programme1: Trade Development											
Establishment of cottage industries /Viwanda Mashinani	Viwanda Mashinani	Purchase of assorted equipment	Adoption of appropriate modern building technologies	20	CGM	2024-2025	No. of equipment issued to groups	90	New	Directorate of Trade	
Market Development and upgrading	Market Development and Upgrading/ Countywide	-Construction of boundary walls -Construction of market sheds -Leveling and gravelling/concreting the market grounds -Construction of market toilets -Installation of cold storage	Adoption of appropriate modern building technologies	150	CGM	2024-2025	No. of dust free Markets fully upgraded with Modern market stalls, ablution block, crèche, cold storage system, and waste management unit	2	New	Directorate of Trade	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
		system in markets -Construction of a Waste management unit Provision of a fully equipped Cleche'									
Market Development (Construction of modern Kiosks)	Construction of modern kiosks/ Countywide	-Fabrication and construction of kiosks Allocation of modern kiosks	Gender Adherence to AGPO. Youth	30	CGM	2024-2025	No. of modern kiosks constructed	100	New	Directorate of Trade	
MSMEs trade Fairs	Trade and Jua kali Exhibitions	Exhibitions	Gender Adherence to AGPO. Youth	2	CGM	2024-2025	No. of exhibitions and trade fairs attended	3	Ongoing	Directorate of Trade	
Capacity Buildings	Capacity Building / County-wide	- Training personnel, Exchange programmes, events and standards competition, refresher courses	Training on green economy	1.8	CGM	2024-2025	No. of entrepreneurs trained	3,000	New	Directorate of Trade	
Trade Promotion	Development of Trade and Industrialization policy and Trade Act/HQ	- Identification of Technocrats - Public participation	Inclusive policies Ordered trade, Spur trade	2	CGM	2024-2025	No. of policies in place	1	New	Directorate of Trade	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		<ul style="list-style-type: none"> - Development of policy Zero draft - Presentation to Cabinet and assembly committee for Trade - Validation and Final policy document Publishing and launch 									
eight and measures	Promotion of Fair-Trade Practices	Calibrations, verification of equipment	Gender Adherence to AGPO. Youth	1	CGM	2024-2025	No. of weights and measures equipment calibrated and verified	2,500	Ongoing	Directorate of Trade	
Satellite Markets	Satellite Markets/Nakuru/ Mombasa/Nairobi	<ul style="list-style-type: none"> - Liaison with respective counties (Nakuru, Mombasa and Nairobi) for collaboration - Identify site and fabrication - Sensitize the MSMES Allocate spaces to MSMES 	Digital Infrastructure Integration	10	CGM	2024-2025	No. of satellite markets established	1	New	Directorate of Trade	
Maintenance of	Maintenance of Market facilities	-Maintenance of market toilets, sheds,	Use of appropriate	20	CGM	2024-2025	No. of Market Repairs done	Need basis	Ongoing	Directorate of Trade	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
Market facilities		grounds and waste receptacles	modern technologies								
	Market development committees- County wide	- Election of market committees		3	CGM	2024-2025	Number of market committees formed	60	New	Directorate of trade	
Sub Total				239.8							
Programme 2: Tourism Development, Diversification and Promotion											
Tourism product development	Tourism product development County Wide	- Conduct TNA - Develop training manual Conduct the training	Capacity building on green economy	25	CGM	2024-2025	No. of developed tourist sites	2	New	Directorate of Tourism	
Tourism Marketing	Tourism Marketing Country wide	- Advertising through Print and electronic media, Organize and participate in events and exhibitions	Eco-friendly tourism	15	CGM	2024-2025	No. of promotion activities	2	Ongoing	Directorate of Tourism	
Capacity building	Capacity building	- Training personnel, Exchange programmes, events and standards competition, refresher courses	Training on green economy	15	CGM	2024-2025	No. of trainees per year	400	Ongoing	Directorate of Tourism	
Sub Total				55							
Programme 3: Co-operatives Development											

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Capacity Building for cooperatives	Capacity building	<ul style="list-style-type: none"> - Development of TNAs - Development of training manuals -Carrying out trainings, seminars, Workshops & benchmark Workshops. 	Training on green economy	30	CGM	2024-2025	No. of cooperatives capacity enhanced	20	On-going	Cooperative Directorate	
					CGM	2024-2025	No. of membership increase/year	15,000	On-going	Cooperative Directorate	
					CGM	2024-2025	No. of trainees per year	13,000	On-going	Cooperative Directorate	
Revitalization of coffee Sector	Revitalization of coffee Sector countywide	<ul style="list-style-type: none"> - 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	95	CGM	2024-2025	Amount coffee income generated (KES) /year	650M	On-going	Cooperative Directorate	
							No. of coffee factories refurbished/ Modernized	17	On-going	Cooperative Directorate	
							Amount of coffee cherry in Kgs/year	11.5M Kgs	On-going	Cooperative Directorate	
							Amount disbursed through coffee revolving Fund	120M	On-going	Cooperative Directorate	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Dairy Sector promotion	Dairy sector promotion	<ul style="list-style-type: none"> - Hold sensitization forums - Offer capacity building Workshops on good animal husbandry and milk products (yoghurt, cheese etc.). - Disbursements of milk equipment (milk cans, cooling tanks, pasteurizer machines, generators etc.). - Conversion of self-help groups and CBOs into formal Cooperatives Bench marking Tours 	Use of high end breeds	120	CGM	2024-2025	Amount of revenue/Income (KESs) generated per year	2.5B	On-going	Cooperative Directorate	
							No. of Dairy Cooperatives supported with milk equipment	20	On-going	Cooperative Directorate	
							No. of liters of milk Produced per year	100M Ltrs	On-going	Cooperative Directorate	
Promotion of Potatoes, bananas, Miraa, Avocado &	Promotion of Potatoes, bananas, Miraa, Avocado, Mangoes, Macadamia	<ul style="list-style-type: none"> - Hold Sensitization meetings - Conversion of formal groups into Cooperatives -Support in 	Use of certified seeds and agrochemicals	60	CGM	2024-2025	No. of Cooperatives Supported with Cold store facilities	3	On-going	Cooperative Directorate	
							No. of Cooperatives	2	On-going	Cooperative	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Macadamia Co-operatives	Co-operatives/ Countywide.	Market linkages - Support in cooling/Storage facilities Support/establishment of Value addition facilities.					supported with value addition facilities			Directorate	
							No. of market sourced for different value chains	4	New	Cooperative Directorate	
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	135	CGM	2024-2025	No. of SACCOS Supported with Revolving Fund	40	New	Cooperative Directorate	
							Amount of seed capital disbursed	50M	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	Use of appropriate modern technology	20	CGM	2024-2025	No of Cooperatives Compliant with the Act	180	On-going	Cooperative Directorate	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		meetings, audit, inspections etc.									
Sub Total				460							
Programme 4: Investment Promotion											
Value addition to farm produce	Construction industrial park and aggregation Centre Ruiru Rwarera	-Detailed Feasibility study - CAIP management model and acquisition of SEZ Certification.	Use of appropriate modern building technology	6	MCIDC, CGM and other partners	2024-2025	No. of metric tons of produce processed per annum- Potatoes	180	New	MCIDC	
					MCIDC, CGM and other partners	2024-2025	No. of metric tons of produce processed per annum- Bananas	180			
					MCIDC, CGM and other partners	2024-2025	No. of metric tons of meat processed – Fish, chicken	180	New	MCIDC	National Governors and Other partners
					MCIDC, CGM and other partners	2024-2025	No. of metric tons of fruits, vegetables and nuts processed per annum	50,000	New	MCIDC	National Governors and Other partners
					MCIDC, CGM and other partners	2024-2025	No. of hides and skins processed to wet blue leather	50,000	New	MCIDC	National Governors and Other partners
					MCIDC, CGM	2024-2025	No. of tons processed and	3,840	New	MCIDC	National Governors

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
					and other partners		marketed of coffee				and Other CGM National Governors and Other partners
					MCIDC, CGM and other partners	2024-2025	% increase in raw honey processed	10%	New	MCIDC	CGM, National Governors and Other partners
					MCIDC, CGM and other partners	2024-2025	% increase in quantities of Miraa processed	5%	New	MCIDC	CGM, National Governors and Other partners
					MCIDC, CGM and other partners	2024-2025	No. of tons of cereals packaged and sold	10,000	New	MCIDC	CGM, National Governors and Other partners
Infrastructure Development	Infrastructure development/ Countywide	- Planning Construction of offices, retail centres and housing countywide -ICT infrastructure	Use of appropriate modern building technology	25	MCIDC, CGM and other partners	2024-2025	Gross built up area in Sq. Meters of commercial space of Grade A rating.	5,000	New	MCIDC	CGM ,National Governors and Other partners
Tourism and Hospitality	Development of Tourism products	-ecologies and camp site -hotel -tourism activities	Use of appropriate technology and products	5	MCIDC, CGM and other partners	2024-2025	-Number of hotel, ecologies and camp site	2	-	MCIDC	CGM, National Governors and Other partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakehold ers
							-Number of tourism activities conducted				
Renewabl e energy generatio n	-Meru County Energy Park	- Completi on of the deve lop ment phas e - Fina ncial clos e	Use of the latest modern technology	5	MCIDC, CGM and other partners	2024-2025	Proportion of Megawatts connected to the Grid	230 MW		MCIDC	CGM ,National Governors and Other partners
	Meru county Energy Mapping	Feasibility study and documentation of the energy potential	Use of the latest modern technology	5	MCIDC, CGM and other partners	2024-2025	One report	1		MCIDC	CGM, National Governors and Other partners
Sub Total				46							
Total				800.8							
HEALTH SERVICES											
Programme 1: Preventive and Promotive Healthcare											
SP 1.1 Environmental and Community health	Universal Health Coverage (NHIF)/Countywide	<ul style="list-style-type: none"> Awareness creation at community level Enrolment to the NHIF programme Equipping facilities with 	Collect data on cross cutting issues to	300	CGM	2024/2025	No. of people reached with UHC services	500,000	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		medical supplies • Staff rationalization	help in planning and decision making								
	Community Health Strategy/Countywide	Implementing Community Health Strategy	Collect data on cross cutting issues to help in planning and decision making	100	CGM	2024/2025	Number of community units that are fully functional	282	Ongoing	Health Services	
	School hygiene & sanitation/ County wide	• Roll out of school health policy • Training teachers & students on school health policy	Collect data on cross cutting issues to help in planning and decision making	50	CGM	2024/2025	Number of schools implementing comprehensive school health policy	1,230	Ongoing	Health Services	
		• Health education sessions, distribution of health messages (posters/broc	Collect data on cross cutting			2024/2025	Number of health education sessions health	400	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		hures) in schools	issues to help in planning and decision making								
		<ul style="list-style-type: none"> To educate both teachers and students on menstrual hygiene management 	Collect data on cross cutting issues to help in planning and decision making			2024/2025	Number of persons trained on MHM	100	Ongoing	Health Services	
		<ul style="list-style-type: none"> Sensitization on health effects of drug and substance use on students Counselling sessions to addicts 	Collect data on cross cutting issues to help in planning and decision making			2024/2025	Number of students sensitized on drug and substance use	2,400	Ongoing	Health Services	
		<ul style="list-style-type: none"> Deworming the school going pupils after every three months 	Collect data on cross cutting issues to help in planning and decision making			2024/2025	No. of school going pupils dewormed	75,815 (ECDE pupils)	Ongoing	Health Services	
	Vector, vermin and rodent control/	<ul style="list-style-type: none"> Procurement of assorted public health chemicals, spraying/fumi 	Collect data on cross cutting issues to help in planning and decision making	20	CGM	2024/2025	No. of (assorted) public health	120	New	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	County wide	gation and applications of those chemicals and disinfectants <ul style="list-style-type: none"> • Indoor Residue Spraying at households • Larviciding stagnant water • Aerosol spraying in bush areas 					chemicals availed				
	Environmental Hygiene /Countywide	<ul style="list-style-type: none"> • Advocating for Proper waste disposal • Proper sewer drainage • Ensuring proper hygiene in food handling places and Hotel staff certification • Proper handling of industrial waste 	Collect data on cross cutting issues to help in planning and decision making	30	CGM	2024/2025	Number of food handlers issued with valid medical certificate	11,485 valid medical certificates	Ongoing	Health Services	
							Number of food premises issued with valid public health license	9,349 food premises issued (valid public health license)	Ongoing		

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Community Sanitation Marketing/ County wide	<p>Provide BINs in urban areas</p> <ul style="list-style-type: none"> •Build Burning Chambers and Incinerators in Health facilities • Training of PHOs, APHTs and CHEWs on CLTS implementation process • Support villages to roll out CLTS and celebration on attainment of ODF Develop and disseminate SOPS for waste management 		20	CGM	2024/2025	<p>Number of waste collection BINS provided</p> <p>Number of celebrations conducted on ODF attainment</p>	<p>30</p> <p>10</p>	On Going	Health Services	
SP 1.2 Communicable and Non-	Public Health Laboratory/ County Headquarters	<ul style="list-style-type: none"> • Collection of food and water samples for biological 	Adherence to AGPO Use of energy friendly materials	100	CGM	2024/2025	Number of water collected for analysis	56	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
communicable Disease Prevention and Control		<ul style="list-style-type: none"> and chemical analysis • Equipping and operationalize • Training public health analysts 					<ul style="list-style-type: none"> Number of food samples collected for analysis Number of market actors sensitized on food quality 	<ul style="list-style-type: none"> 60 50 			
	County Referral Laboratory/M eTRH	<ul style="list-style-type: none"> • Construction, equipping, staffing and operationalization • Establishment of Parasitology Laboratory • Establishment of Microbiology Laboratory, Molecular and Bacteriology Laboratory 	<ul style="list-style-type: none"> Adherence to AGPO Use of energy friendly materials 	20	CGM	2024/2025	No. of County Referral Laboratory	1	New	Health Services	
SP 1.3 HIV/AIDS Program	HIV/AIDS Program/Countywide	Procurement of Condom demonstrators Models (Male and Female)	Collect data on cross cutting issues to help in planning and decision making	20	CGM	2024/2025	No. of Condom	1000	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		<ul style="list-style-type: none"> • Condom dispensers • Megaphones • Nutritional foods (Support Groups)IEC materials 	Inclusion of Youth, women and PWDs				demonstration Models No. of Condom dispensers No. of IEC Materials	200 10,000			
SP 1.4 Nutritional Services	Support towards malnutrition/ countywide	<ul style="list-style-type: none"> • 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 	Collect data on cross cutting issues to help in planning and decision making	30	CGM	2024/2025	Number of surveys conducted Number of sensitizations conducted on proper nutrition	1 20	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		<p>on proper nutrition</p> <ul style="list-style-type: none"> Food security interventions at domestic level in affected areas 									
SP 1.5 Mental Health	Mental Health/County wide	<p>Integration and implementation of the Mental Health Policy</p> <p>Develop substance use prevention and harm reduction interventions</p> <p>Public awareness media campaigns in mental health literacy-</p> <p>Develop Life skills education programs to school going children and college-going</p>	Collect data on cross cutting issues to help in planning and decision making Inclusion of Youth, Women and PWDS	30	CGM	2024/2025	No. of regional, Mental Center	1	New	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		persons Develop Harm, Suicide, Substance use and Alcohol prevention programs									
SP 1.6 Disease Surveillance	Disease prevention and control/County wide	Carry out active case search (AFP)	Collect data on cross cutting issues to help in planning and decision making Inclusion of Youth ,Women and PWD	20	CGM	2024/2025	Number of AFP cases identified	24	Ongoing	Health Services	
		Procurement of Typhim vaccine					Number of food handlers vaccinated against typhoid	1000 food handlers vaccinated	Ongoing	Health Services	
		Collecting, compiling and online sending of reports					Number of health facilities doing weekly epidemiological report	571	Ongoing	Health Services	
SP 1.7 Health Promotion	Medical outreaches/countywide	• Integrated community health outreaches	Collect data on cross cutting issues to help in planning and decision making	50	CGM	2024/2025	Number of integrated outreaches conducted	44	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Health education and promotion /countywide	<ul style="list-style-type: none"> • Media messages creating awareness on ways to prevent diseases at household level • Healthy Choice campaigns to encourage lifestyle and behavioral changes to fight non-communicable diseases • Public barazas, churches and meetings on health awareness • Integrate sign language in health education • Health education meetings, intensifying disease surveillance, vaccination, TB/ART/ immunization drugs 	Inclusion of Youth, Women and PWD	50	CGM	2024/2025	Number of media engagements conducted	40	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		interrupters tracing, community dialogues and action days, condoms distribution									
SP 1.8 Maternal and Child Health Care	Maternal and child health campaigns /Countywide	<ul style="list-style-type: none"> Integrated community outreaches in religious organizations and public barazas encouraging women to take their children for immunization services Procure new KEPI fridges 	Collect data on cross cutting issues to help in planning and decision making	60	CGM	2024/2025	Number of health facilities immunizing	230	Ongoing	Health Services	
					CGM	2024/2025	Proportion of pregnant women attending 4 ANC Visits	95%	Ongoing	Health Services	
					CGM	2024/2025	Proportion of WRA receiving FP commodities	40%	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders	
		and ensuring 2 year gap between births is implemented										
		<ul style="list-style-type: none"> Prevent birth complications which can contribute to maternal mortality through 100% hospital deliveries 			CGM	2024/2025	Proportion of Deliveries conducted by Skilled Birth Attendants	80%	Ongoin g	Health Services		
SP 1.9 Reprod uctive Health	Maternal and child health campaigns/Co untywide	To encourage more pregnant women to go for 4 ANC visits	Collect data on cross cutting issues to help in planning and decision making	50	CGM	2024/2025	% of mothers attending 4 ANC visits	100%	Ongoin g	Health Services		
		Community messages targeting women aimed at reducing early pregnancies and ensuring 2 year gap between births is implemented						% of FP uptake by all eligible women	50%	Ongoin g	Health Services	
		Prevent birth complications which can contribute to										

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		maternal mortality through 100% hospital deliveries									
SP 1.10 Youth Health	Special groups integration/ Countywide	<ul style="list-style-type: none"> • 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 	Collect data on cross cutting issues to help in planning and decision making	40	CGM	2024/2025	Number of functional youth friendly centers	1		Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		delivered through special outlets in the health facilities specifically for PWDs									
SP 1.10 Sanitation and Hygiene	Community Sanitation Marketing/ County wide	<ul style="list-style-type: none"> • Provide BINs in urban areas • Build Burning Chambers and Incinerators in Health facilities • Training of PHOs, APHTs and CHEWs on CLTS implementation process • Support villages to roll out CLTS and celebration on attainment of ODF • Develop and disseminate SOPS for waste management 		30	CGM	2024/2025	Number of waste collection BINs provided Number of celebrations conducted on ODF attainment	30 10		Health Services	
SP 1.11:Im	Maternal and child health	Integrated community		50	CGM	2024/2025	Immunization Coverage	60			

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
munitat ion	campaigns/Countywide	Outreaches in religious organizations and public barazas encouraging women to take their children for immunization services									
Sub Total				1070							
Programme 2: Curative and Rehabilitative Health											
Specialized Services	Communicable Disease Center/MeTRH	<ul style="list-style-type: none"> Construction, equipping and operationalizing wellness centers Development of patient care programmes 	Use of energy friendly materials Adherence to AGPO	4	CGM	2024/2025	No. of Communicable Disease Center	1	New	Health Services	
	ICU Unit/MeTRH	<ul style="list-style-type: none"> Equipping Staffing 	Use of Energy friendly materials Adherence to AGPO	20	CGM	2024/2025	No. of fully operationalized ICU Center	1	Ongoing	Health Services	
	NCDs Center (Cancer, Diabetes, Cardiovascular and chronic respiratory)	<ul style="list-style-type: none"> Increased research, prevention and treatment of NCDs in high, middle and low- 	Use of energy friendly materials Adherence to AGPO	50	CGM	2024/2025	No. of NCDS Centers	1	New	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	diseases)/MeTRH	income settings by 50%									
SP 2.2 Diagnostic Services	Imaging center/MeTRH	<ul style="list-style-type: none"> • Construction, staffing and operationalization • Equipment; CT scan machine and MRI machine • Medical supplies and consumables 	Use of Energy friendly materials Adherence to AGPO	100	CGM	2024/2025	No. of operationalized Imaging Center	1	Ongoing	Health Services	
	Laboratories/ all level IIIs & IVs countywide	<ul style="list-style-type: none"> • Equip laboratories • Upgrade laboratories • Laboratory supplies and consumables 	Use of Energy friendly materials Adherence to AGPO	40	CGM	2024/2025	Number of operational laboratorial	10	Ongoing	Health Services	
SP 2.3 Rehabilitative Services	Rehabilitative centers/Countywide	<ul style="list-style-type: none"> • Construction, equipping and operationalizing a rehabilitative center in all sub counties • Purchase hydrocollator, Swiss ball, treadmill, static bicycle, dumb bells 	Use of Energy friendly materials Adherence to AGPO	100	CGM	2024/2025	No. of Rehabilitative Centers	9	New	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Wellness Center / Countywide	<ul style="list-style-type: none"> Construction, equipping and operationalizing wellness centers Identification and development of wellness programs 	Use of Energy friendly materials Adherence to AGPO	30	CGM	2024/2025	No. of Wellness centers	1	New	Health Services	
	Orthopedic Workshop/M eTRH	<ul style="list-style-type: none"> Construction, equipping and operationalizing wellness centers Development of patient care programmes 	Use of Energy friendly materials Adherence to AGPO	4		2024/2025	No. of Orthopedic Workshop	1	New	Health Services	
SP 2.4 Pharmaceutical and Non-pharmaceutical commodities	Pharmaceutical and non-pharmaceutical products /countywide	<ul style="list-style-type: none"> Identification of essential medicines list for all levels Quantification to ensure optimal stocks Procurement arrangements 	Collect data on cross cutting issues	500	CGM	2024/2025	No. of Assorted essential medicines procured	Assorted essential Medicines	Ongoing	Health Services	
		<ul style="list-style-type: none"> Construction of 10 stores in level II, III & IV Purchase of shelves and pallets for all 	Collect data on cross cutting issues					No. of operational stores	10	Ongoing	Health Services

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		level II, III & IV									
SP. 2.5 Emergency and disaster response Services	Ambulances/ All Level IV hospitals	<ul style="list-style-type: none"> Procurement of Ambulances 	Adherence to AGPO	20	CGM	2024/2025	No. of Ambulances	4	Ongoing	Health Services	
SP 2.6 Eye Health	Eye Health Services/Countywide	<ul style="list-style-type: none"> Construction, equipping, operationalizing, renovations and medical supplies 		50		2024/2025	No. of Eye Units	4	New	Health Services	
SP 2.7 Primary Health Care	Primary Health Care/Countywide	Training on Basic trauma, life support and ETAT and EMONC services to improve	Engage youth, women and persons with special needs	40	CGM	2024/2025	No. of functional Primary Units Health Care	5	New	Health Services	
							No. of vehicles for level PCN and County Primary care Division	3	New	Health Services	
							No. of utility/services motorbikes for primary care networks	36	New	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
SP 2.7 Reproductive Health	Maternal and child health campaigns/Countywide	<ul style="list-style-type: none"> To encourage more pregnant women to go for 4 ANC visits 		50	CGM	2024/2025	% of mothers attending 4 ANC visits	100%	Ongoing	Health Services	
SP 2.8 TB	TB Isolation Center/MeTRH	<ul style="list-style-type: none"> To Improve TB care and Management 	Engage youth, women and persons with special needs	10	CGM	2024/2025	No of TB isolation Center	1	New	Health Services	
Sub Total				1018							
Programme 3: Administration, Planning and Support Services											
SP 3.1 Health Infrastructure	Meru County Health Department Office block	<ul style="list-style-type: none"> Construction Equipping Staffing Furniture and Fittings 	Adherence to AGPO Use of energy friendly materials	50		2024/2025	No. of Office block	1	New	Health Services	
	Establishment of level III medical facilities at the wards	<ul style="list-style-type: none"> Construction Equipping Staffing 	Adherence to AGPO Use of energy friendly materials	50	CGM	2024/2025	No. of facilities	45	New	Health Services	
	PWDs friendly facilities/Countywide	<ul style="list-style-type: none"> Design and construct PWDS friendly facilities and Amenities Purchase adjustable beds To train staffs on basic sign language 	Adherence to AGPO Use of energy friendly materials	30	CGM	2024/2025	No. of PWDs friendly facilities	5	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		<ul style="list-style-type: none"> Assign special consultation rooms for PWDs to increase uptake of health services by reducing time spent seeking health services 									
	Biomedical sheds and workshops/ Countywide	<ul style="list-style-type: none"> Improved repair and maintenance 	<p>Adherence to AGPO</p> <p>Use of energy friendly materials</p>	50	CGM	2024/2025	No. of Biomedical shed and workshop	5	New	Health Services	
	Expansion of MeTRH Mortuary	<ul style="list-style-type: none"> Expansion from 60 to 200 bodies 	<p>Adherence to AGPO</p> <p>Use of energy friendly materials</p>	20	CGM	2024/2025	Amount Allocated	20M			
	Structured Cabling for Level 4 hospital networking. Phase One	<ul style="list-style-type: none"> Interlinking Level IV hospitals networking Procurement and installation of structured cabling 	Adherence to AGPO	15	CGM	2024/2025	No of Hospitals Networked	5	New	Finance	
	Procurement of Corporate	<ul style="list-style-type: none"> Procurement of Antivirus software for all health facilities 	Adherence to AGPO	2	CGM	2024/2025	No of Licenses Procured	500	New	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Anti-virus Programme										
	Conduct network and System risk assessment	<ul style="list-style-type: none"> Ethical Hacking to prevent cyberattacks and security breaches by lawfully hacking into the systems and looking for weak points. Development of Report 	Adherence to AGPO	1	CGM	2024/2025	1 Report.	1	New	Health Services	
	Benchmarking with county with best HMIS practices	<ul style="list-style-type: none"> Site Visits Development of report 	Collect data on crosscutting issues	0.5	CGM	2024/2025	Report	1	New	Health Services	
	Installation of LV board at Kanyakine hospital	<ul style="list-style-type: none"> Provide power protection and stability to the systems 	Adherence to AGPO	9	CGM	2024/2025	Equipment installed	100%	On going	Health	
	Completion of Ward block	<ul style="list-style-type: none"> Create space for inpatient admissions Provide inpatient services 	Adherence to AGPO Use of energy friendly materials	100	CGM	2024/2025	Ward block in place	100%	On going	Health	
	Construction of Mikinduri	<ul style="list-style-type: none"> Create space for outpatient services 	Adherence to AGPO	16	CGM	2024/2025	Outpatient block in place	100%	On going	Health	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	hospital outpatient block										
	Renovation of Dental unit at Meth	<ul style="list-style-type: none"> Provide space for dental services 	Use of energy friendly materials	5	CGM	2024/2025	Renovated dental space	100%	On going	Health	
	Equipping Kijja dispensary [various]	<ul style="list-style-type: none"> Provide health services 	Adherence to AGPO	0.5	CGM	2024/2025	List of Equipment	100%	On going	Health	
	Completion of Nkugwe dispensary	<ul style="list-style-type: none"> Provide health services 	Use of energy friendly materials	1	CGM	2024/2025	Dispensary Completed	100%	On going	Health	
	Fencing of Gakromone dispensary	<ul style="list-style-type: none"> Provide a security to the facility 	Adherence to AGPO	0.5	CGM	2024/2025	Fencing in place	100%	On going	Health	
	Electricity connection at Kithithina Dispensary	<ul style="list-style-type: none"> Provide electric power to the dispensary 	Use of energy friendly materials	1.4	CGM	2024/2025	Electricity in place	100%	On going	Health	
	Completion of Theera maternity	<ul style="list-style-type: none"> Provide maternal services 	Adherence to AGPO	2	CGM	2024/2025	Maternity Completed	100%	On going	Health	
	Construction of kibuchwa dispensary	<ul style="list-style-type: none"> Provide health services 	Use of energy friendly materials	0.6	CGM	2024/2025	Dispensary Completed	100%	On going	Health	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Completion of Ndumuru dispensary	<ul style="list-style-type: none"> Provide health services 	Adherence to AGPO	1	CGM	2024/2025	Dispensary Completed	100%	On going	Health	
	Mwanika Dispensary	<ul style="list-style-type: none"> Provide health services 	Use of energy friendly materials	1	CGM	2024/2025	Dispensary Completed	100%	On going	Health	
	Construction of Muguru Dipensary (new)	<ul style="list-style-type: none"> Provide health services 	Adherence to AGPO	1.2	CGM	2024/2025	Dispensary Completed	100%	On going	Health	
	Renovation of Health Facilities/ Level IIs, IIIs & IVs	<ul style="list-style-type: none"> Finishing – plumbing, electrical installation, furniture, Fencing, Removal of and safe disposal of asbestos, operationalization of OPD and Casualty department, trauma/emergency wards, Dental units, Outpatients blocks, Oxygen piping, boreholes, generators Repair of Ambulances, 	Use of energy friendly materials	500	CGM	2024/2025	No. of health facilities renovated		Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		incinerators, pediatric & surgical ward and Staffing of Health Facilities									
	Mother and Child Center/MeTRH	<ul style="list-style-type: none"> Construction, equipping and operationalizing 	Adherence to AGPO Use of energy friendly materials	50	CGM	2024/2025	No. of Mother and Child Center operationalized	1	Ongoing	Health Services	
	Maternity units /Level IIIs/countywide	<ul style="list-style-type: none"> Construction Human resource Equipping Medical supplies and consumables 	Adherence to AGPO	40		2024/2025	No. of Maternity Units Established	10	Ongoing	Health Services	
	Staff Houses/ dispensaries Countywide	<ul style="list-style-type: none"> Plumbing, electrification, tilling, fencing, finishing and equipping 	Use of energy friendly materials	100	CGM	2024/2025	No. of Staff quarters completed	5	Ongoing	Health Services	
	Motorbikes for PHOs in level 1	<ul style="list-style-type: none"> Procurement of motor bikes 	Adherence to AGPO	4		2024/2025	No. of Motor bikes procured	10	New	Health Services	
	Incinerators/M TRH and 9 sub counties	<ul style="list-style-type: none"> Design Consultation with NEMA Construct 	Adherence to AGPO	20	CGM	2024/2025	No. of Incinerators Constructed	10	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		<ul style="list-style-type: none"> Operationalize 									
SP 3.2 Human Resource for Health	Staff Recruitment/ countywide	<ul style="list-style-type: none"> Hiring of more staff members Facilitation of staff with proper working tools 	Collect data on cross cutting issues	50	CGM	2024/2025	No. of Medical Doctors per 10,000 population	0.6	Ongoing	Health Services	
							No. of Nurses per 10,000 population	6.4			
							Proportion of other essential Health Workforce	5.07%			
	Recruitment of CHVs /Countywide	<ul style="list-style-type: none"> Recruitment of CHVs Developing integrated training kit for CHVs Empowering CHVs with skills and training necessary to deliver an integrated health package in households 	Collect data on cross cutting issues to help in planning and decision making Inclusion of Youth, Women and PWD	100	CGM	2024/2025	No. of CHVs recruited	100	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Capacity Building of all Health managers / Countywide	<ul style="list-style-type: none"> • Training Needs assessment • Source for funds • Make arrangements for the training 	Collect data on cross cutting issues	40	CGM	2024/2025	Proportion of healthcare managers trained on Management & HRH	50	Ongoing	Health Services	
SP 3.3 Planning	Customer satisfaction/ Countywide	<ul style="list-style-type: none"> • Procure modern and comfortable waiting bay benches at outpatient, lab, CCC, MCH, Administration and pharmacy waiting bays • Utilize CHVs in client engagement, client mobilization, and client ushering within level 4 hospitals • Exit Interviews • Institute Grievance redress mechanism 	Collect data on cross cutting issues	20	CGM	2024/2025	<p>Number of customer satisfaction survey conducted</p> <p>Number of grievances resolved</p>	1 100	New	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Health Information Systems and Research/Countywide	<ul style="list-style-type: none"> Installation of Hospital management system in all Health facilities 	Adherence To AGPO	50	CGM	2024/2025	No. of HIS systems	1	New	Health Services	
	Quality Improvement /Countywide	<ul style="list-style-type: none"> Functional Quality improvement teams and work improvement teams 	Collect data on cross cutting issues	8	CGM	2024/2025	Number of quality improvement teams formed	11	New	Health Services	
	Augmentation of the County energy Plan/County wide	<ul style="list-style-type: none"> Implementation of County Energy Plan--Electricity and water connection to model facilities-- Procurement of Solar and Power back up equipment--Bulk purchase of equipment & systems 	Use of Environmentally friendly materials	20	CGM Development Partners	2024/2025	No. of Level II facilities supported	3			
	Food and rations supply for patients/ Countywide	<ul style="list-style-type: none"> Food supplies 	Adherence To AGPO	70		2024/2025	No. health facilities with adequate patient food supply	47	Ongoing	Health Services	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Spatial plan for Level IVs and Level V(Master Plan)	•Feasibility studies •Surveys •Development and launching	Collect data on crosscutting issues	30		2024/2025	No. of Spatial Plans	5	New	Health Services	
Sub Total				1459.7							
Total				4,017.7							
Agriculture, Livestock and Fisheries											
Programme 1: Crop Production											
Promotion of grain production	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 Climate change	25	CGM Development Partners	2024-2025	Tonnage of assorted certified seeds procured	100	New	ALF	Development Partners
Sub-total				25							
Programme 2: Tree Crop Development											
Fruit tree crops development	Fruit tree crops development	Procure and distribute assorted seedlings	Engage youth, women and persons with special needs;	18	CGM Development Partners	2024-2025	No. of assorted seedlings	120,000	New	ALF	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
ment/ County wide		-Beneficiaries identification -Field monitoring -Agricultural extension services	Mainstream for Climate change								
Sub-total				18							
Programme 3: Soil Conservation, Fertility management and Water Harvesting											
Water and soil conservation	Water harvesting/ Countywide	-Procure liners -Identification of beneficiaries -Excavation	Engage youth, women and persons with special needs; Mainstream for Climate change	15	CGM Development Partners	2024-2025	No. of farm ponds constructed	30	New	ALF	Water Department Development Partners
Sub-total				15							
Programme 4: Inputs Supply Support											
Distribution of government subsidized fertilizer	Access to government subsidized fertilizer/ Countywide	-Registration of Farmers -Facilitate access to government subsidized fertilizer -Capacity building farmers on quality inputs	Engage youth, women and persons with special needs	10	CGM	2024-2025	100% access	100%	New	ALF	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Sub-total				10							
Programme 5: Value Addition and Agro-processing											
Value addition / agro processing	Value chain development/ Countywide	Conversion of formal groups into Cooperatives -Support in Market linkages	Engage youth, women and persons with special needs; Mainstream for Climate change	150	NAVCDP	2024-2025	% completion	100%	New	ALF	Development Partners
Sub-total				150							
Programme 6: Capacity Building											
Farmer trainings	Farmer training/ Countywide	Demos -Field days -Agricultural extension services -Trainings -Materials	Engage youth, women and persons with special needs; Mainstream for Climate change	10	CGM Development Partners	2024-2025	No. of farmers trained	10,000	New	ALF	Development Partners
Staff Training	Staff training/ Countywide	Exchange programmes -Provision of training materials Refresher courses Certification courses	Mainstream for Climate change and GESI	4	CGM	2024-2025	No. of staff trained	80	New	ALF	Development partners NG MDAs
County Agricultural Sector	County Agricultural Sector Steering	Operationalization of CASSCOM.	Mainstream for Climate change and GESI	2	CGM	2024-2025	No. of meetings	4	New	ALF	Development partners MDAs

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Steering Committee (CASSCOM)	Committee (CASSCOM)	Sectoral meetings									
Sub-total				16							
Programme 7: Livestock Production											
Dairy Cattle Improvement, value addition and marketing	Dairy cattle improvement, value addition and marketing/ Countywide	Procurement of coolers and milk cans Capacity building of dairy farmers	Engage youth, Women, persons with special needs and marginalized groups; Mainstream for Climate change	20	CGM Development Partners	2024-2025	20,000 litres cooler 5,000 litres cooler	1 5	New	ALF	Development partners
Pasture and fodder development	Pasture and fodder development/ Countywide	Identify beneficiaries -Procure and distribute fodder seeds	Engage youth, women and persons with special needs; Mainstream for climate change	3	CGM Development Partners	2024-2025	Tonnage of fodder seeds procured	2.5	New	ALF	Development Partners
	Construction of hay barns/ Northern grazing areas, Buuri and lower Imentis	-Site identification for hay barns -Tendering -Construction of hay barns	Engage youth, women and persons with special needs; Mainstream for climate change	7.5	CGM Development Partners	2024-2025	No. of hay barns constructed	3	New	ALF	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Goat milk production	Goat milk production, processing &value addition/ Countywide	Procure and distribute dairy goats	Engage youth, women and persons with special needs; Mainstream for climate change	10	CGM Development Partners	2024-2025	No. of dairy goats procured	500	New	ALF	Development Partners
		-Identify plant site -Tendering -Constructing and equipping plants	Engage youth, women and persons with special needs; Mainstream for climate change	1	CGM Development Partners	2024-2025	No. of goat milk processing plants operationalized	1	New	ALF	Kaguru ATC
Local Poultry improvement	Local Poultry improvement/ Countywide	Procuring and distribution of chicken aggregating poultry farmer groups	Engage youth, women and persons with special needs; Mainstream for climate change	5	CGM Development Partners	2024-2025	No. of chicks procured	2000	New	ALF	Development Partners
	Model village/ Countywide	Establishing and equipping model villages	Engage youth, women and persons with special needs; Mainstream for climate change	6	CGM Development Partners	2024-2025	No. of model villages established	2	New	ALF	Development Partners
	Poultry farming inputs	Procuring and distributing fertilized eggs	Engage youth, women and persons with special needs; Mainstream for climate change	1	CGM Development Partners	2024-2025	No. of model villages	6	New	ALF	Development Partners
Animal registration	Animal Population	Full animal	Engage youth, women and	4	CGM	2024-2025	% of animals censured	100%	New	ALF	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
ion (recordings) and standards	management and standards/ Countywide	population census	persons with special needs; Mainstream for climate change		Development Partners						
Bee Keeping	Promotion of apiculture/ Countywide	Purchase, equipping and distribution of beehives	Engage youth, women and persons with special needs; Mainstream for climate change	0.4	CGM Development Partners	2024-2025	No. of hives	50	New	ALF	Development Partners
	Establishment of honey refineries/ Countywide	-Identify refinery site -Tendering -Constructing and equipping	Engage youth, women and persons with special needs; Mainstream for climate change	10	CGM Development Partners	2024-2025	No. of refineries	2	New	ALF	Development Partners
Capacity building	Livestock farmer trainings/ Countywide	-Demos -Field days -Agricultural extension services -Trainings -Materials	Engage youth, women and persons with special needs; Mainstream for climate change	40	CGM Development Partners	2024-2025	No. of farmers trained	100,000	New	ALF	Development Partners
	Staff training/ Countywide	Exchange programmes -Provision of training materials Refresher courses Certification courses	Engage youth, women and persons with special needs; Mainstream for climate change	10	CGM Development Partners	2024-2025	% of staff trained	100%	New	ALF	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Sub-total				117.9							
Programme 8: Veterinary Services											
Livestock disease Management	Livestock disease Management/ County wide	Procurement of Procure vaccine doses Vaccination of Livestock Surveillance reports	Involvement of Youth and Persons abled differently	20	CGM Development Partners	2024-2025	No. of doses	200,000	New	ALF	Development Partners
Livestock Genetic Improvement	Livestock Genetic Improvement/ Countywide	Procure 6,000 semen doses and inseminate cows	Involvement of Youth and Persons abled differently	20	CGM Development Partners	2024-2025	No. of doses	600,000	New	ALF	Development Partners
Hides & skins and leather development	Construction of a tannery/ Countywide	Construction, equipping and Capacity building	Involvement of Youth, marginalized and Persons abled differently	10	CGM Development Partners	2024-2025	% completion	20%	New	ALF	Development Partners
Veterinary public health	Veterinary public Health/ Countywide	Inspection of animal carcasses	Involvement of Youth and Persons abled differently	5	CGM Development Partners	2024-2025	% reduction in zoonotic diseases incidences among humans	10%	New	ALF	Development Partners
Regional Veterinary Diagnostic facilities	Regional Veterinary Diagnostic facilities/ Countywide	Construction and equipping a regional laboratory	Involvement of Youth and Persons abled differently	20	CGM Development Partners	2024-2025	No. of labs	1	New	ALF	Development Partners
Sub-total				75							

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
Programme 9: Fisheries Development											
Fingerlings Production	Promotion of aquaculture/ Countywide	Procurement and Distribution	Best practices in pond management	5	CGM Development Partners	2024-2025	No. of fingerlings	500,000	New	ALF	Development Partners
Fish Feed Production	Fish Feed Production /countywide	Procurement of pelletizers Construction of production and storage structures Procurement of raw materials	Best practices in pond management to minimize pollution AGPO	3	CGM Development Partners	2024-2025	Tonnage of fish feeds	8	New	ALF	Development Partners
Upgrading Fish Farms	Rehabilitation of hatcheries/ Countywide	Repair and expansion of ponds Acquisition of quality bloodstock Modernization and operationalization of hatcheries	Best practices in pond management to minimize pollution AGPO	6	CGM Development Partners	2024-2025	No. of hatcheries rehabilitated	4	New	ALF	Development Partners
Exploiting dam fisheries	Exploiting dam fisheries/ Countywide	Acquisition of brood stock Procurement of boats, Fishing nets and personal safety gadgets	Recruiting women and vulnerable groups AGPO	1	CGM Development Partners	2024-2025	Fishing equipment procured	Assorted	New	ALF	Development Partners
				2.25	CGM Development Partners	2024-2025	No. of fishing nets	45	New	ALF	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakehold ers
				4.5	CGM Developm ent Partners	2024-2025	No. of boats	3	New	ALF	Developmen t Partners
Strengthening Marketing Structures and Linkages	Strengthening Marketing Structures and Linkages/ Countywide	Developing market linkages Formation of fish farmers' cooperative Providing seed capital annually Capacity Building	Recruiting women and vulnerable groups AGPO	3	CGM ABDP	2024-2025	Amount of seed capital	3	New	ALF	Developmen t Partners
Establishment of fish production infrastructure	Ngonyi white meat market/ Imenti North	Completion, Equipping and maintenance	AGPO	3	CGM Developm ent Partners	2024-2025	% completion	100%	Ongoing	ALF	Developmen t Partners
Value addition technologies	Post -harvest handling and value addition technologies/ Countywide	Capacity building Demos Farmer days Value addition technologies	Adoption of modern technologies	2.14	CGM Developm ent Partners	2024-2025	No. of farmers reached	80	New	ALF	Developmen t Partners
Capacity Building (Farmers and	Farmer training/ Countywide	Training and Demos	Best practices in pond management monitoring to minimize	0.54	CGM Developm ent Partners	2024-2025	No. of farmers	1,620	New	ALF	Developmen t Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
Staff)			pollution								
	Staff training/ Countywide	Exchange Programmes Provision of training materials Refresher courses Certification Courses		3.2	CGM Developm ent Partners	2024- 2025	No. of staff trained	40	New	ALF	Developmen t Partners
Sub- total				33.63							
KAGURU AGRICULTURAL TRAINING CENTRE											
Programme 10: Agricultural Training And Extension											
Agricult ure Trainin g	Operationaliza tion of Kaguru Training Centre as a learning institution/ Kaguru	Accreditation of trainers Procurement of training material	Recruiting the youth women and vulnerable groups	10	CGM Developm ent Partners	2024- 2025	% completion	100%	New	Kaguru ATC	Developmen t Partners
Confere nce Facilitie s	Partition of the 1000- seater ultramodern hall/ Kaguru	Tender, approval and award Commissioning	Install solar power source Roof water harvesting	4.28	CGM Developm ent Partners	2024- 2025	% completion	10%	New	Kaguru ATC	Developmen t Partners
Sub- total				14.28							
Programme 11: Agricultural Enterprises And Mechanization Services											
Agricult ural Enterpri	Improved the dairy unit/ Kaguru	Upgrading the dairy unit	AGPO	3.4	CGM	2024- 2025	% completion	100%	Ongoin g	Kaguru ATC	Developmen t Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
se		infrastructure and herd			Development Partners						
	Crop enterprise development/ Kaguru	Improving crop variety and farm	AGPO	1.6	CGM Development Partners	2024-2025	No. of crop varieties	2	Ongoing	Kaguru ATC	Development Partners
	Aquaculture development/ Kaguru	Upgrading hatcheries Acquisition of bloodstock	AGPO	0.7	CGM Development Partners	2024-2025	% completion	100%	Ongoing	Kaguru ATC	Development Partners
	Apiculture development/ Kaguru	Establish and equip apiary	AGPO	0.3	CGM Development Partners	2024-2025	No. of apiaries established	1	Ongoing	Kaguru ATC	Development Partners
	Pig enterprise/Kaguru	Upgrading the piggery unit infrastructure and herd	AGPO	1.6	CGM Development Partners	2024-2025	% completion	100%	Ongoing	Kaguru ATC	Development Partners
Infrastructural Development	Fencing of the farms/ Kaguru, Mitunguu	Finalizing on fencing structures	AGPO	2.5	CGM Development Partners	2024-2025	% completion	100%	Ongoing	Kaguru ATC	Development Partners
	Fencing of the ATC School /Kaguru	Tender, approval and award	AGPO	4.8	CGM Development Partners	2024-2025	% completion	100%	Ongoing	Kaguru ATC	Development Partners
	AMS station infrastructural development/ Mitunguu	Tender, approval and award for construction of station office,	AGPO	12	CGM Development Partners	2024-2025	% completion	100%	Ongoing	Kaguru ATC	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		ablution block & store									
	Modern gate/ Kaguru	Relocation of ATC main Gate to highway	AGPO	40	CGM Development Partners	2024-2025	% completion	100%	Ongoing	Kaguru ATC	Development Partners
Agricultural Mechanization Services	AMS/ Mitunguu	Tender, approval and award for assorted farm machinima and implements	AGPO	40	CGM Development Partners	2024-2025	Equipment purchased	Forage shredder & Mixer CA implements	Ongoing	Kaguru ATC	Development Partners
Sub-total				106.9							
Total				1,031.71							
Lands, Public Works, Physical Planning, Urban Development and Housing											
Programme 1: Land Administration and Management											
SP 1.1 Land Adjudication	Land adjudication/ Countywide	Demarcation, formation of adjudication land committees, and Arbitration Board Members, procurement of maps/Satellite imageries/PIDs, hearing of disputes (A/R Objection	Policy consideration Factored, including Green energy Green and clean environment	10	CGM & Development Partners	2024 - 2025	% of adjudication sections closed	40%	New	Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		cases), Court processes in settling disputes.									
SP 1.2 Valuation Roll	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, 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	Policy consideration Factored, including Green energy Green and clean environment	10	CGM & Development Partners	2024 - 2025	% level of completion of the Valuation roll	30%	New	Department of Lands, Physical Planning, Public works, Housing and Urban Development	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
		the Kenya Gazette.									
SP 1.3 County Land Registry	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 consideration Factored, including Green energy Green and clean environment	10	CGM & Developm ent Partners	2024 - 2025	% of county land data digitized	60%	New	Departm ent of Lands, Physical Planning, Public works, Housing and Urban Develop ment	Developmen t Partners
SP 1.4 Demarcation of public land	Demarcation and Monumenting Public Land Countywide	Site visit, Mapping, Fencing, Publishing a repossession request in the national gazette, Litigation.	Policy consideration Factored, including Green energy Green and clean environment	10	CGM & Developm ent Partners	2024 - 2025	% of Public land	40%	New	Departm ent of Lands, Physical Planning, Public works, Housing and Urban	Developmen t Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakehold ers
										Develop ment	
SP 1.5 Land Acquisit ion/Cou ntrywide	Land Acquisition/ Countywide	Identification and profiling of parcels, Public participation, Land Valuation, Survey and mapping, Acquisition of the land.	Policy consideration Factored, including Green energy Green and clean environment	20	CGM & Developm ent Partners	2024 - 2025	No. of acreage acquired	20	New	Departm ent of Lands, Physical Planning, Public works, Housing and Urban Develop ment	Developmen t Partners
Sub total				60							
Programme 2: Urban Infrastructure development and Municipalities											
Meru Municipality											
SP 2.1 Urban Infrastr ucture Develop ment in municip alities	Opening and upgrading of feeder roads in the Municipality	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	20	CGM & Developm ent Partners	2024 - 2025	% of Meru residents with ease of access to urban services and Structures (municipalitie s)	40%	New	Lands, Physical Planning, Housing and Urban Develop ment	Developmen t Partners
	Rehabilitation of Marigiti market to modern standards/ Meru Municipality	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	30	CGM & Developm ent Partners	2024 - 2025	To improve urban infrastructure	50%	New	Lands, Physical Planning, Housing and Urban	Developmen t Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
										Develop ment	
	Installation of water points in main Bus parks/ Stage	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	5	CGM & Developm ent Partners	2024 - 2025	To improve urban infrastructure	100%	New	Lands, Physical Planning, Housing and Urban Develop ment	Developmen t Partners
	Procurement of 3 Modern garbage collection trucks	Procurement process.	Policy consideration Factored, including Green energy Green and clean environment	18	CGM & Developm ent Partners	2024 - 2025	To improve urban infrastructure	100%	New	Lands, Physical Planning, Housing and Urban Develop ment	Developmen t Partners
	Rehabilitation of parking lots in Meru Municipality	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	10	CGM & Developm ent Partners	2024 - 2025	To improve urban infrastructure	100%	New	Lands, Physical Planning, Housing and Urban Develop ment	Developmen t Partners
	Construction/ Refurbishment of Public toilets Meru Municipality	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	5	CGM & Developm ent Partners	2024 - 2025	To improve urban infrastructure and Sanitation	100%	New	Lands, Physical Planning, Housing and Urban Develop ment	Developmen t Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
SP 2.2 Meru Municipality Governance	Completion and operationalization of Meru Municipal Court	-Legal Establishment -Infrastructure Setup -Staffing Training -Case Management System - Implementation -Public Awareness Campaigns	Policy consideration Factored, including Green energy Green and clean environment	20	CGM	2024-2025	100% Operational Municipal Court	100%	Ongoing	CGM	Development partners
MAUA MUNICIPALITY											
SP 2.1 Urban Infrastructure Development in municipalities	Opening and upgrading of feeder roads in Maua Municipality	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	11	CGM & Development Partners	2024 - 2025	% of maua residents with ease of access to urban services and Structures (municipalities)	60%	New	Lands, Physical Planning, Housing and Urban Development	Development Partners
	Rehabilitation of Maua Main market(Marikititi) to modern standards/ Maua Municipality	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	7	CGM & Development Partners	2024 - 2025	% of completion	70%	New	Lands, Physical Planning, Housing and Urban Development	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakehold ers
	Procurement of Modern garbage collection Truck / Maua	Procurement process.	Policy consideration Factored, including Green energy Green and clean environment	6	CGM & Developm ent Partners	2024 - 2025	To improve urban infrastructure	100%	New	Lands, Physical Planning, Housing and Urban Develop ment	Developmen t Partners
	Procurement of Garbage Bins	Procurements process	Policy consideration Factored, including Green energy Green and clean environment	3	CGM & Developm ent Partners	2024 - 2025	To improve urban infrastructure	100%	New	Lands, Physical Planning, Housing and Urban Develop ment	Developmen t Partners
	Construction of Kaciongo miraa market toilet in Maua Municipality	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	5	CGM & Developm ent Partners	2024 - 2025	To improve urban infrastructure and Sanitation	100%	New	Lands, Physical Planning, Housing and Urban Develop ment	Developmen t Partners
	Improvement of Maua bank street recreation park	Landscaping and Greenery Recreational Facilities Picnic Areas and Food Services	Policy consideration Factored, including Green energy Green and clean environment	4	CGM & Developm ent Partners	2024 - 2025	To improve urban infrastructure and Sanitation	100%	New	Lands, Physical Planning, Housing and Urban Develop ment	Developmen t Partners
Timau Municipality											

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
SP 2.1 Urban Infrastructure Development in municipalities	Opening and upgrading of feeder roads in Timau Municipality. (Riverside, Kongoni, Mukuri, Kwa Joshua, kairiri)	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	15	CGM & Development Partners	2024 - 2025	% of Timau residents with ease of access to urban services and Structures (municipalities)	60%	New	Lands, Physical Planning, Housing and Urban Development	Development Partners
	Establishment of recreational park	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	10	CGM & Development Partners	2024 - 2025	% of completion	70%	New	Lands, Physical Planning, Housing and Urban Development	Development Partners
	Procurement of 5 skip bins/ Timau	Procurement process.	Policy consideration Factored, including Green energy Green and clean environment	6	CGM & Development Partners	2024 - 2025	To improve urban infrastructure	100%	New	Lands, Physical Planning, Housing and Urban Development	Development Partners
	Construction of Timau Municipal offices	Designing and construction works and supervision.	Policy consideration Factored, including Green energy Green and clean environment	10	CGM & Development Partners	2024 - 2025	To improve urban infrastructure and Sanitation	100%	New	Lands, Physical Planning, Housing and Urban Development	Development Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Greening of Timau municipality Highway from Maritati to Sirimon	Designing, Beautification and greening works	Policy consideration Factored, including Green energy Green and clean environment	5	CGM & Development Partners	2024 – 2025	To improve urban infrastructure and Sanitation	100%	New	Lands, Physical Planning, Housing and Urban Development	Development Partners
Sub Total				190							
Programme 3: Physical Planning											
SP 3.2 Coordinated Spatial Development /County wide	Operationalization of Geographical Information System (GIS)/ Countywide	Purchase of appropriate software and equipment. Digitizing data.	Policy consideration Factored, including Green energy Green and clean environment	2	CGM & Development Partners	2024 - 2025	% of data digitized	70%	New	Lands, Physical Planning, Housing and Urban Development	Development partners
SP 3.3 Local Physical and Land use development plans/ Gatimbi, Kangeta, Kiirua, Mitunguu, Igoji, Mulika, Kunati, Kiutine	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.	Policy consideration Factored, including Green energy Green and clean environment	10	CGM & Development Partners	2024 - 2025	No. of Local Physical and Land use development plans	2	New	Lands, Physical Planning, Housing and Urban Development	

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakehold ers
Mitungu u, Igoji, Mulika, Kunati, Kiutine											
SP 3.4 Action area plans for market centres/ County wide	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.	Policy consideration Factored, including Green energy Green and clean environment	12	CGM & Developm ent Partners	2024 – 2025	No. of Market Land use plans	10	New	Departm ent of Lands, Physical Planning, Public works, Housing and Urban Develop ment	Developmen t Partners
SP 3.5 Survey and Beaconi ng of urban area plots	Survey and Beaconing of urban area plots	-Fixing control points -Constructing monuments -fixing of property boundaries -Production of survey plan. -Approval of survey plan.	Policy consideration Factored, including Green energy Green and clean environment	25	CGM	2024	Number of urban areas surveyed and beaconed.	5	New	Departm ent of Lands, Physical Planning, Public works, Housing and Urban Develop ment	Developmen t Partners
Sub Total				49							
Programme 4: Housing and Informal settlement											

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
SP 4.1 Affordable Housing	Support Construction of Constituency affordable housing project (National government housing project)/ Countywide	Design and costing, construction, supervision, maintenance, and adoption of affordable technologies.	Policy consideration Factored, including Green energy Green and clean environment	5	CGM & Developm ent Partners	2024 - 2025	No. of house units completed	900	New	Departm ent of Lands, Physical Planning, Public works, Housing and Urban Develop ment	National Government , State department of Housing and Urban development , Developme nt Partners
	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 & Developm ent Partners	2024 - 2025	No. of units renovated	20	New	Departm ent of Lands, Physical Planning, Public works, Housing and Urban Develop ment	Developmen t partners
	Support Informal settlements urban Infrastructure development (CORE and KISIP)/ Countywide	Design and costing, construction, supervision, and maintenance.	Policy consideration Factored, including Green energy Green and clean environment	2	CGM & Developm ent Partners	2024 - 2025	% Infrastructure development	50%	New	Departm ent of Lands, Physical Planning, Public works, Housing and	KISIP, CORE, other Developmen t partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
										Urban Develop ment	
SP 4.2 Governor's Residence	Provision of generator at governor's and DGs residence/ Municipality	Procurement and installation of a generator.	Already factored into the plan including Green energy, green and clean environment	2	CGM	2024/2025	No. of generators installed	2	New	Departm ent of Lands, Physical Planning, Public works, Housing and Urban Develop ment	Developmen t partners
Sub Total				14							
Programme 5: Human Resource Development											
SP 5.1	Training and Capacity building	Design a curriculum for different staff fitting their job Description.	Policy consideration Factored, including Green energy Green and clean environment	5	CGM	2024 - 2025	No. of staff trained	40	New	Departm ent of Lands, Physical Planning, Public works, Housing and Urban Develop ment	Developmen t partners
Sub total				5							

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakeholders
Programme 6: Digital Land Governance Programme (Funded by FAO 2022-2027)											
Digital Land Governance County wide	Identify hardware and software, Identify the land registers, maps and survey plans, Geodatabase design, data entry and maintenance.	Policy consideration Factored, including Green energy Green and clean environment		20	FAO	2024-2025	% of data Digitized	40%	New	CGM & Development Partners	Food and Agriculture Organization
SP 6.2	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.	Policy consideration Factored, including Green energy Green and clean environment	10	FAO	2024-2025	% Completion of development Alternative justice system framework guidelines	40%	New	CGM & Development Partners	Food and Agriculture Organization

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakehold ers
SP 6.3	Improved and inclusive policy, legal, and institutional frameworks	Design and costing, construction, supervision, and maintenance.	Policy consideration Factored, including Green energy Green and clean environment	2	FAO	2024 - 2025	Number of policies developed	1	New	CGM & Develop ment Partners	Food and Agriculture Organizatio n
Sub total				32							
Programme 7: County Public Works											
Constru ction of offices/ County wide	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	2024 - 2025	No of office blocks constructed	1	New	Directora te of Public Works	Developmen t Partners
SP 7.2 Construc tion of material labs	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	2024 - 2025	Number of lab blocks Number of equipment provided	1	New	Directora te of Public Works	Developmen t Partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implemen ting Agency	Other stakehold ers
SP 7.3 Maintenance of offices	Maintenance of offices/ Countywide	Repair and maintenance	Use of local materials Use of solar Use of light machines	10	CGM	2024 - 2025	No of offices maintained	1	New	Directorate of Public Works	Development Partners
SP 7.4 Plant and equipment yard	Plant and equipment yard/ Countywide	Site visit, Mapping, Fencing	Use of local materials Use of solar Use of light machines	15	CGM	2024 – 2025	No of equipment yards established	1	New	Directorate of Public Works	Development Partners
SP 7.5 Municipal yard	Municipal yard	Site visit, Mapping, Fencing	Use of local materials Use of solar Use of light machines	15	CGM	2024 – 2025	No of municipal yards established	3	New	Directorate of Public Works	Development Partners
Sub total				74							
Total				464							
Water & Irrigation, Environment and Natural Resource Management and climate change											
Programme 1: Domestic Water Supply and Irrigation											
Rural Water Supply	Community Water Projects /County wide	Feasibility study Survey and mapping, Design BoQs Distribution of pipes. Construction of storage tanks.	Solar powered pumps Gravitational energy	187	CGM	2024/25	No of households with access to clean and safe piped water	2000HH	Ongoing	Water and Irrigation	Donors and well-wishers

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Construction of intakes Land Acquisition									
Rain water harvesting	Distribution of water harvesting tanks countywide	Procurement Distribution	Reduces runoff and soil degradation.	50	CGM	2024/25	Number of households and institutions with water harvesting facilities	1400HH	Ongoing	Water and Irrigation	Donors and well-wishers
Water and Irrigation	Community irrigation water projects	Intake works Pipeline Construction masonry tank construction	Poverty alleviation through creation of employment and increasing farm outputs	30	CGM	2024/25	Number of hectares under irrigation	1500 Ha	Ongoing		Donors and well-wishers
Development of a strategic Plan	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 involve enhanced energy and resource efficiency.	0.5	CGM	2024/25	Number of strategic plans developed	-	New		Donors and well-wishers
Develop a water master plan	Develop a water master plan/County wide	Inception meetings, technical working group meetings Public participation Validation meetings	Promotes efficient use of water resource to meet competing needs of users and helps promote equitable distribution of water resource.	0.1	CGM	2024/25	Number of master plans developed	-	New	Water and Irrigation	Donors and well-wishers

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Sub-total				267.6							
Programme 2: Water Resource Management											
Sinking of boreholes	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	52.5	CGM	2024/25	Increased water access for domestic use	35	New	Water and Irrigation	Donors and well-wishers
Sub-totals				52.5							
Programme 3: Environmental conservation											
SP 3.1 Rehabilitation and protection of degraded sites or key ecosystem program	Hills rehabilitated	Site identification, Surveying, mapping and pegging, site clearing, pitting, procurement of seedling, transportation of seedling to the site, actual planting and maintenances	Gender equity & PLWD, Eco friendly trees	2	CGM	2024/25	Number of tree seedling planted and nurtured	50,000	ongoing	ENR&CC	Donors and well-wishers
	Riparian area conserved and protected through WRUAs	Reclaiming and fencing of riparian and wet lands	Gender equity & PLWD, Eco friendly trees	2	CGM	2024/25	No. of riparian areas concerned and protected	3	ongoing	ENR&CC	Donors and well-wishers

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	development of resource management plans	Inception meetings, technical working groups discussions ,public participations and validation	Gender equity & PLWD	0.1	CGM	2024/25	No of management plan developed	-	Ongoing	ENR&C	Donors and well-wishers
	Capacity building of the staff Capacity building of the staff Employment of forest guards/scouts	Training staff on environment issues	Gender equity	1	CGM	2024/25	No staff trainings held	1	Ongoing	ENR&C	Donors and well-wishers
	Conservation related laws and regulation enforced	identification of the site, procurement of seedlings and transportation to beneficiary institutions	Gender equity and PLWD	2	CGM	2024/25	No of institutions provided with tree seedling	20	Ongoing	ENR&C	Donors and well-wishers
	Promotion of sustainable use of energy saving and green energy	identification of beneficiaries, procurement of seedling and transportation to the site	Gender equity and PLWD	2	CGM	2024/25	-no. of tree seedlings provided	22,000	Ongoing	ENR&C	Donors and well-wishers
	Promotion of sustainable use of energy	identification of the institution, site visits, environmental	Gender equity and PLWD	2	CGM	2024/25	Number of schools advocating green energy	323	Ongoing	ENR&C	Donors and well-wishers

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	saving and green energy	education, procurement and issuance of energy saving jikos					and energy saving				
	Celebrated county environmental greening day	site identification, need assessment, procurement and supply of nursery tools and Inputs	Ecofriendly tree species	3.5	CGM	2024/25	No of community tree nursery enhanced and established	1	Ongoing	ENR&C	Donors and well-wishers
	Community tree nursery enhanced and established	identification of demo site, equipping and maintenances of the site	Ecofriendly	1.0	CGM	2024/25	No of farm forestry field/extension field schools held		New	ENR&C	Donors and well-wishers
	Farm forestry field/Extension school	promotion of community woodlots establishment Environmental education	Ecofriendly	0.1	CGM	2024/25	No of community woodlot established	-	Ongoing	ENR&C	Donors and well-wishers
	Community woodlot established	Supporting community conservation groups	Ecofriendly	0.5	CGM	2024/25	No of community conservation groups supported	9	Ongoing		Donors and well-wishers
Sub Total				16.2							
Programme 4: Environmental Management and Protection											

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
5.1 Solid Waste Management	3 dumpsites Maintained	procurement, gravelling, Murraming, grading, repairs and provision of basic utilities	used of serviced machinery and timely maintenances	6	CGM	2024/25	No of dumpsite maintained	3	Ongoing	ENR&C	Donors and well-wishers
	PPEs and tools provided to cleaning staffs	Procurement, supply and distribution	Effective and efficiency	4	CGM	2024/25	No of staff provided with PPEs and tools	343	Ongoing	ENR&C	Donors and well-wishers
	Skip loaders, garbage lorries and skip bin procured	procurement, supply and distribution	Ecofriendly	15	CGM	2024/25	No of Skip loaders Garbage lorries and skip bins procured	1	Ongoing	ENR&C	Donors and well-wishers
	Litter bin procured	procurement, distribution and installation	ecofriendly	0.2	CGM	2024/25	No of litter bin procured	100	Ongoing	ENR&C	Donors and well-wishers
	Cleaning/loaders engaged	advertisement and selection	-	1	CGM	2024/25	No of cleaning/loader engaged	30	Ongoing	Human Resource	Donors and well-wishers
	Incinerators procured and installed	procurement, supply, installation and training of operators	low emissions	25	CGM	2024/25	No of incinerators procured and installed	1	New	ENR&C	Donors and well-wishers
	Staff and community sensitized	need identification, selection of trainee , venue hire and selection of	Gender equity	3.6	CGM	2024/25	No sensitization meetings held	18	Ongoing	ENR&C	Donors and well-wishers

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		facilitators and actual training									
	Waste management special groups established	promotion through identification, selection and monitoring	Environmental sustainability	4.5	CGM	2024/25	No of waste management special group established/formed	9	New	ENR&C	Donors and well-wishers
	Environmental clean-up	site identification, engagement and actual clean-up	Sustainability	1.5	CGM	2024/25	No of clean up held	2	Ongoing	ENR&C	Donors and well-wishers
	Pollution control equipment procured	procurement and supply	ecofriendly	1	CGM	2024/25	No of pollution equipment procured	18	ongoing	ENR&C	Donors and well-wishers
	community sensitization meetings	need identification, selection of trainee , venue selection and hire and selection of facilitators and actual training	e-training with minimal publications	3	CGM	2024/25	No of community sensitization	18	Ongoing	ENR&C	Donors and well-wishers
	Staff capacity building on pollution control measures	need identification, selection of trainee , venue selection and hire and selection of	e-training	3	CGM	2024/25	No of meetings held to capacity build staff on pollution issues	2	Ongoing	ENR&C	Donors and well-wishers

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		facilitators and actual training									
Sub Total				67.8							
Programme 5: Research and Development in Environmental Management											
5.1 Research and Development	Improved data base on natural resource	site visit public participation resource mapping reporting documentation	Gender equity & PLWD	1	CGM	2024/25	no of resource baseline survey report	1	Ongoing	ENR&C	Donors and well-wishers
		Identifying the gaps and addressing them	Gender equity & PLWD	3.5	CGM	2024/25	Review of the existing policy and laws	1	Ongoing	ENR&C	Donors and well-wishers
SP 5.5 County Environmental greening day	Gazetted county environmental greening day	procurement and supply	Increased forest cover	1	CGM	2024/25	No. of county Environmental greening days gazetted	3000	Ongoing	ENR&C	Donors and well-wishers
Sub Total				5.5							
Programme 6: Provision of potable water and sanitation services											
SP 6.1Potable water	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	12	Internally generated	2024/25	No of Meters installed	3000	Ongoing	MEWAS CO	Donors and well-wishers

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
			usage and identify 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	76	Internally generated	2024/25	Length. of HPDE pipeline No. of airwaves and chambers	3.7	New	MEWAS S	Donors and well-wishers
	Raw water main in Timau	Design Procurement Implementation Commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	24	TWWDA	2024/25	Length. of HPDE pipeline	12	New	IMETH AWASCO	Donors and well-wishers
	Raw water main and intake in Mitunguu	Design Procurement Construction commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	9	CGM	2024/25	No. of storage tanks	1	New	IMETH AWASCO	Donors and well-wishers
	Raw water main Kanyakine	Design Procurement Installation Commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	17	CGM	2024/25	Length of pipeline laid	1700	New	IMETH AWASCO	Donors and well-wishers

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Water Treatment plant Kanyakine	Design Procurement Installation commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	30	TWWDA	2024/25	No. of water treatment plant	1	New	IMETH AWASCO	Donors and well-wishers
	Raw water main Nkubu	Design Procurement Installation commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	21	TWWDA	2024/25	Length of pipeline laid	30	New	IMETH AWASCO	Donors and well-wishers
	Water Treatment plant Nkubu	Procurement Installation commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	30	TWWDA	2024/25	No. of Water Treatment plant	1	New	IMETH AWASCO	Donors and well-wishers
	Reticulation system in Nkubu	Design Procurement Installation commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	8	TWWDA	2024/25	Length of pipeline laid	10	New	IMETH AWASCO	Donors and well-wishers
	New water supply in Mikinduri	Procure a consultant Survey Decision making	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water	58	WSTF/ TWWDA/ CGM	2024/25	No. of Customer connections	3000	New	IMETH AWASCO	Donors and well-wishers

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
			available for other uses								
	Tigania water supply	Design Procurement Construction	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	32.4	WSTF	2024/25	No of customer connections	3500	New	IMETH AWASCO	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	2024/25	No of boreholes drilled and equipped/solarized	3	New	MEWASCO	Donors and well-wishers
	Installation of fire hydrants	Procurement Installation	This will help alleviate the effect of fires in case they breakout in the areas under installation.	0.45	Internally generated	2024/25	No. of Fire hydrants installed	3	New	MEWASCO	Donors and well-wishers
	Meru County Urban Water System	Design Procurement construction	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	300	CGM	2024/25	Capacity of solar installed	10	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	2024/25	No. of a solarized and equipped borehole	10	New		

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. 'M')	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
SP 6.2 Sanitation services	Installation of Water meters	Procuring and installation of water meters	Install environmentally friendly meters	250	CGM	2024/25	Number of meters installed	20%	New	MEWAS CO	Donors and well-wishers
	Decentralized treatment facility in Timau and Meru municipality	Decentralized treatment facility in Timau and Meru municipality	Use of DWC pipes which are less prone to leakages and more environment friendly	17	CGM	2024/25	% of pour flush toilets completed	50%	New	MEWAS CO	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	2024/25	A fully functioning sewerage facility constructed.	20%	New	MEWAS CO	Donors and well-wishers
Sub Total				1039.95							
Total				1,884.55							