

COUNTY GOVERNMENT OF MERU



COUNTY ANNUAL DEVELOPMENT PLAN [CADP]

**FY
2021/2022**

AUGUST 2020

THEME: MAKING MERU GREAT

Vision

A United Prosperous Green Model County

Mission

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

Core Values

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

- ❖ ***T*ransparency & *A*ccountability:** We shall always endeavor to be transparent, answerable and liable at all times.
- ❖ ***H*ardworking:** We shall be patriotic to the cause of the county and be guided by hardworking ethics in all our undertakings.
- ❖ ***I*ntegrity:** Honesty and sincerity are an integral part of our operations. We shall uphold these through strict adherence to the moral principles underlying all our policies.
- ❖ ***I*nclusiveness & *T*eamwork:** In all our undertakings, we shall have people from diverse backgrounds or communities involved in the development. All groups and citizens in the county shall be treated with equity, equality and without exception.
- ❖ ***R*esponsiveness:** We act with a sense of urgency to address citizens' needs, make qualified decisions in time and provide fiscally responsible solutions.
- ❖ ***I*nnovativeness:** We thrive on creativity and ingenuity. We seek the innovations and ideas that can bring a positive change to the County. We value creativity that is focused, data-driven, and continuously-improving based on results.

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FOREWORD

The Annual Development Plan (ADP) 2021/22 is the fourth Yearly Plan dedicated to the implementation of the County Integrated Development Plan 2018 – 2022. It is intended to guide the annual budgeting process and to facilitate the implementation/monitoring of projects and programmes in each department/ sector/ sub-sector or agency of the County Government of Meru. The ADP will enhance the prudent allocation of resources as envisaged in the government policy on expenditure prioritization to achieve the transformative development agenda spearheaded by Governor, Hon. Kiraitu Murungi.

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

The Constitution of Kenya article 220(2) and the Public Financial Management Act lays emphasis on county planning. The Public Finance Management act, 2012 Sec 125 and Sec 126 (1) emphasises preparation of the Annual Development Plan as a link between the CIDP and the overall budgeting Process. It outlines priority CIDP programmes and projects to be implemented in the County in 2021/22.

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

The aspirations of the people of Meru will remain at the centre of all ADPs and can only be realised through effective implementation of the planned programmes, projects and initiatives. Substantial amount of resources amounting to Ksh. **7,957.094 Billion** will be required to ensure full implementation of this ADP. To meet this resource requirement the government will rely on equitable share from the Exchequer, its own revenue, development partners and other state and non-state actors support. Additionally, innovative approaches and strategies will be required to mobilise these resources. All stakeholders are called upon to collectively participate in resources mobilisation to implement the ADP.

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

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

CPA (K) Joseph Kabii Chabari

For: County Executive Committee Member

Finance, Economic Planning and ICT

Meru County Government

ACKNOWLEDGEMENTS

Our utmost gratitude goes to the Governor, Hon. Kiraitu Murungi, for his great foresight, dedication, commitment and overall leadership during preparation of this Annual Development Plan 2021/22 which is the main annual guide towards implementation of projects and programs to make Meru great. Special gratitude also goes to Hon. Titus Ntuchiu, the Deputy Governor and CECM for Finance, Economic Planning and ICT for his guidance and invaluable support during preparation of the ADP.

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

This Annual Development Plan 2021/22 has been prepared and compiled by a committed team of officers in the County Government drawn mainly from the Department of Finance, Economic Planning and ICT. The Economic Planning Directorate provided the pivotal role of secretariat during the preparation of this plan. To this end I wish to recognise the efforts of the following officers; Terry G. Kimonye (AG. Director), Mukuria Gabriel (Economist), Loyford Mputhia (Economist), Ms Doris Gakii (Statistician), Dickson Kamanja (Economist), Daniel Kabaya Miriti (Economist), Yvonne Ogao (Economist), Netty Kendi (Economist), Irene Kiende (Economist), Fides Kathure (Economist), Patience Kanini (Statistician), Royford Miriti (Statistician), Naomi Kawira (Statistician) Eunice Mueni (Documentalist), Francis Kiara (Documentalist) and Catherine Kagwiria (Senior Clerical Officer) .

Finally, our thanks go to all stakeholders including Community representatives and leaders who gave the overall direction through their contributions captured in the County Integrated Development Plan (CIDP) 2018-2022.

CPA (K) Charles Mwenda

For: Chief Officer -Finance, Economic Planning and ICT

Meru County

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ABBREVIATIONS AND ACRONYMS

AMS	Agricultural Mechanization Services
ATC	Agricultural Training Centre
BPO	Business Process Outsourcing
CADP	Annual Development Plan
CAR	County Annual Report
CBC	Competence Based Curriculum
CDLD	County Director of Livestock Development
CGM	County Government of Meru
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Education
EMU	Efficiency Monitoring Unit
FY	Financial Year
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
MEWASS	Meru Water and Sewerage Services
MCADCB	Meru County Alcoholic Drinks Control Board
MSMEs	Micro, Small & Medium-sized Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MYS	Meru Youth Service
ODF	Open Defecation Free
OVCs	Orphans and Vulnerable Children

PFMA	Public Finance Management Act
PPP	Public Private Partnership
PLWDs	Persons Living with Disabilities
SAGAs	Semi-Autonomous Government Agencies
SCIDC	Subcounty industrial development centres
SDGs	Sustainable Development Goals
USAID	United State Agency for International Development
VTCs	Vocational Training Centres

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

EXECUTIVE SUMMARY

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

The CADP FY 2021/22 details the development Programmes and Projects to be implemented by departments within the County during that financial year. The implementation of the plan is expected to contribute towards realizing the promised of *Making Meru Great*. The Plan is also expected to move the county towards realisation of the SDGs, National Vision 2030 and the Government BIG FOUR.

The Annual Development Plan has five chapters. Chapter one provides an overview of the county that captures the size, administrative and political units, and socio-economic and infrastructural information regarding the development of the county. Additionally, it entails the ADP linkage with CIDP and description of the preparation process of the CADP 2021/22.

Chapter two provides a review of the implementation of ADP 2019/20 that comprises of achievements, challenges, lesson learnt and recommendations. It gives an insight into the financial commitments in terms of planned versus allocated budget. Furthermore, it provides the analysis of capital and non-capital projects, and payments of grants, benefits and subsidies for 2019/20 FY.

Chapter three presents the county strategic priorities programmes and projects to be undertaken for the 2021/22 FY. The programmes and projects are directly derived from the County's broad priorities and strategies. The chapter also captures the sector institutional identifiers, that is, vision, mission, goals and targets. In addition, it entails the capital and non-capital projects, and payments of grants, benefits and subsidies for

2021/22FY. The cross-Sectoral implementation considerations that provide measures to harness cross sector synergies and mitigate adverse cross-Sectoral impacts of projects are also included.

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

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

In order to effectively implement the aspirations of the ADP for FY 2021/22, it will cost Ksh. **KSH. 7,957.094 Billion**. This will be met through the allocation from the consolidated fund, County Government own revenue, Grants, PPPs, Joint ventures and other resource mobilization innovative strategies.

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

Legal Basis

The Annual Development Plan 2021/22 for Meru County is a major milestone that seeks to highlight county development priorities. The plan has been prepared in line with the Public Finance Management Act, 2012 under section 126 (1) which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

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

The Link with CIDP and the Budget

The CIDP 2018-2022 gives a roadmap for development in the county over five year period. It reflects the strategic medium term priorities of the county government. It contains the specific goals and objectives, an implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore this ADP will seek to achieve fourth year targets in the CIDP as well as complete the implementation of the on-going projects in the ADP 2020/21.

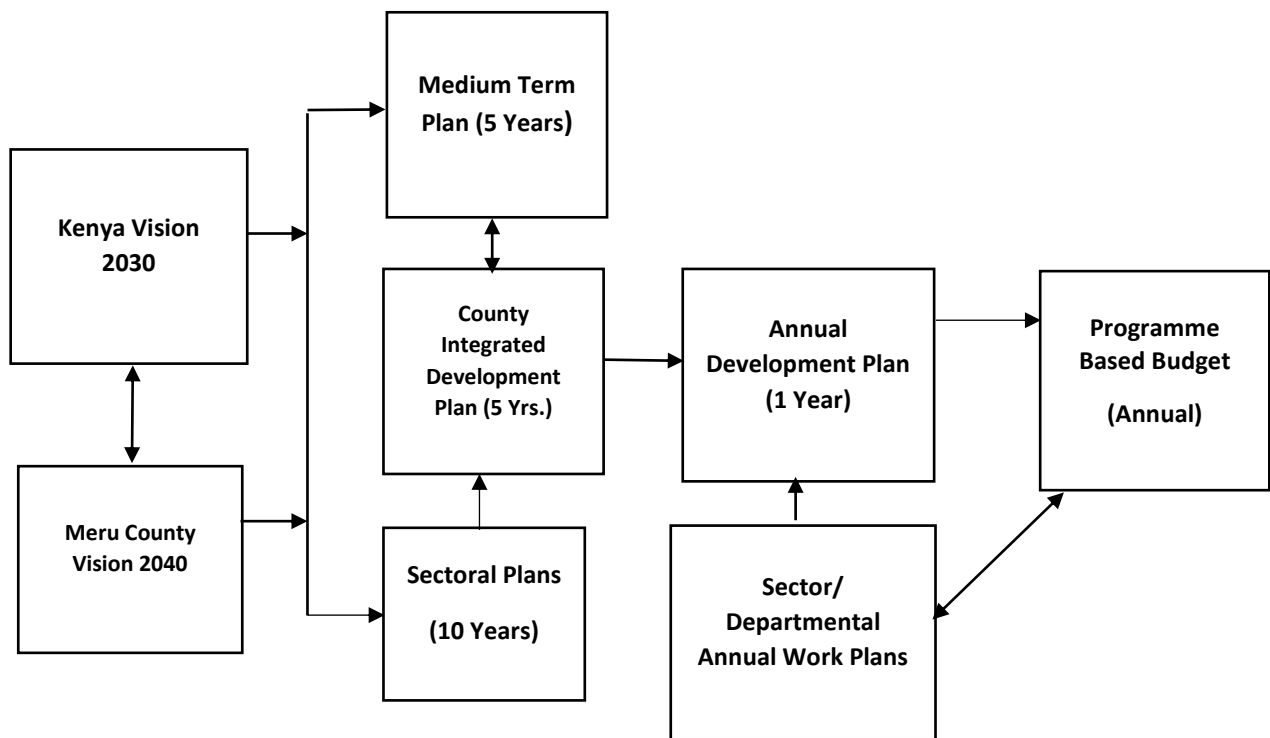
A county annual budget is a spending plan for the year that is based on the priorities identified in the county Annual Development Plan. The budget is expected to operationalize objectives envisaged in the CIDP and as outlined in the Annual Development Plan.

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 will incorporate Programmes, Projects and Initiatives that have been highlighted for implementation in the Vision’s short term planning period. A diagrammatic presentation of the link between the ADP, Meru Vision 2040, CIDP and the Budget is as shown in figure 1

Figure 1: ADP link with other Plans



CHAPTER ONE: INTRODUCTION

1.1 Overview of Meru County

Meru County is one of the forty seven counties located in the eastern region of Kenya. It covers an area of 7,006 Km² out of which with part of it 972.3Km² being gazetted as forest. It spans the equator lying 06^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 shilling 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

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

1.1.4 Political Units

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

1.1.5 Demographic Profile

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

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

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

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

1.1.6 Infrastructure Development

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

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

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

1.1.7 Annual Development Plan Linkage with CIDP

This section presents the county's broad priorities and strategies as per the 2018-2022 CIDP that will be implemented during 2021/2022 FY as detailed below:

Strategic Priority I: To improve household access to adequate clean water and sanitation

Strategic Priority II: To improve food security and promote commercial agriculture

Strategic Priority III: To promote Tourism Development

Strategic Priority IV: To improve ECDE and Polytechnics infrastructure

Strategic Priority V: To improve efficiency and effectiveness of infrastructure

Strategic Priority VI: To provide quality, affordable and accessible Healthcare

Strategic Priority VII: To Modernize our Towns and Urban Centers

Strategic Priority VIII: To Promoting Entrepreneurship and Investments

Strategic Priority IX: To Promote Youth Talents and Empowerment

Strategic Priority X: To Empower Women

Strategic Priority Xi: To Uplift Persons Living with Disabilities

Strategic Priority Xii: To uphold Kimeru culture, traditions, songs and dances

Strategic Priority Xiii: To improve environmental conservation.

1.1.8 Preparation process of the Annual Development Plan

In the preparation of the County's Annual Development Plan FY 2021/22, both primary and secondary data were used. Foremost the Department of Finance, Economic Planning and ICT through the Directorate of Economic Planning advertised for submissions of memoranda detailing highlighted priorities for the ADP FY 2021/22. Encouraged to send views through the Directorate's email, the General Public, community representatives/leaders and stakeholders actively responded to the call. Submitted views/priorities were compiled with listed projects given the highest priorities during the FY 2021/22 planning period.

A number of consultations with the delivery units [directorates & Boards) and County Assembly followed whereby they submitted their planned programmes and projects. The Department of Finance and Economic Planning again spearheaded the process and ensured that departments drew all the programmes and projects from the CIDP 2018-2022 with realistic costing. The department used relevant existing national government policies, plans and strategies, mainly 'Big Four' and MTP III and the Meru County Vision 2040. Additionally, the compilation was done in conformity to the Draft Guidelines for Preparation of County Annual Development Plans, September 2017 issued by Ministry of Devolution and Planning.

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2019/20

2.1 Introduction

This section should provide 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 2019/210 versus the actual allocation and expenditures as per sector/ sub-sector.

2.2 Sector/ Sub-sector Achievements in the FY 2019/20

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

2.2.1 Strategic Priorities and Achievements for the FY 2019/20 by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in FY 2019/20 and the achievements for the period are detailed below:

Table 1: Strategic Priorities and Achievements for the FY 2019/20 by Sector/Sub-Sector

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
1.	County Assembly	Legislation Oversight over the county executive committee and any other county executive organs Representation of citizens	The Meru County Supplementary Appropriation (No.2) Bill, (Bill No.3 of 2019) The Meru County Fire and Rescue Services Bill (Bill No.2 of 2019) The Meru County Finance Bill, (Bill No.4 of 2019) The Meru County Appropriation Bill, (Bill No. 5 of 2019) The Meru County Teaching and Referral Hospital Board Bill (Bill No.5 of 2019) The Meru County Statute Law (Miscellaneous Amendments) Bill (Bill No.6 of 2019) The Meru County Revenue Regulation and Control Bill (Bill No 8 of 2019) The Meru County Supplementary Appropriation Bill (Bill No.11 of 2019) The Meru County Cancer Institute Bill, (Bill No 9. Of 2019) The Kaguru Agricultural Training Centre Bill (Bill No.10 of 2019) The Meru County Supplementary Appropriation (No.2) Bill (Bill No.1 of 2020) The Meru County Supplementary Appropriation

			(No.3) Bill (Bill No.2 of 2020) The Meru County Appropriation Bill (Bill No.6 of 2020)
2.	Office of the governor	<p>To establish a delivery unit for continuous result tracking in monitoring and implementation of projects and programs.</p> <p>Enhance the capacity of EMU officers and other county officials' staff through trainings.</p> <p>Establishment of County Disaster Command Centre and a Special Programmes committee.</p> <p>Develop County Special Programmes Policy.</p> <p>Improve information collection, development and dissemination.</p> <p>Improve the interdepartmental communication in the County Government.</p> <p>Development of Meru County Partnership Policy.</p> <p>Establishment of more networks and linkages focusing on key donors, corporates and foundations.</p> <p>Enhance the capacity of Research and Strategy officers through trainings.</p> <p>Develop a Meru County Research</p>	<p>Establishment of Meru County Magazine published on monthly bases to communicate development projects to the citizenry</p> <p>Establishment of Meru County Magazine published on monthly bases to communicate development projects to the citizenry</p> <p>Development of the draft Disaster and Risk Management Policy</p> <p>Establishment of a Health Inspectorate unit to enhance quality of service in the County health units</p> <p>Increased external partnerships</p> <p>Establishment of Research and Strategy directorate to enhance development research function in the County</p> <p>Enhanced monitoring and evaluation function through increased project inspection and monitoring</p> <p>Strengthening of performance management function through signing of performance contracts and introduction of Rapid Results Initiatives (RRIs)</p> <p>Providing overall leadership in the fight against Covid-19 -19 pandemic</p>

		and Strategy Policy.	
3.	Finance, Economic Planning & ICT	<p>Effective resource determination and allocation, budget implementation and monitoring County policies and economic documentation Dissemination of Meru Vision 2040 Ward Development Fund Infrastructure and increased connectivity Development of ICT roadmap Lending to MSMEs Revenue collection automation Bankable Reports on Full feasibility study for Hydro, solar power, wind power & waste to energy plant in Meru County</p> <p>Connectivity and Access to Wi-Fi services</p> <p>County Services Automation and Integration</p> <p>Preparation of statutory budget documents and reports Verification and payment of all the pending bills Reduction in operational costs Improved service delivery within specific county entities eg. Hospitals Enhance capacity to stakeholders and</p>	<p>Provision of Network aggregator Increased of service availability after upgrade of datacenter to tier 2 that guarantee 99.7 % availability Enhanced network security with installation and enforcement of a network firewall. Expanded internet connection to all the 9 sub counties for efficient service delivery. Development of ICT roadmap.</p> <p>Preparation of statutory budget documents and reports</p> <p>Payment of pending bills as per the allocated budget and as per the disbursed funds Streamlining of the payment process through the adherence of the service charter guidelines and timelines Deployment of finance personnel to the county entities to fast-track their operations and service delivery eg. Hospitals Development of Fleet Management System to safeguard the County resources through vehicle tracking, fuel management, garage management and driver monitoring. Timely provision of all statutory budgetary documents as per the legal requirements The automation of fuel management Instituting a fleet management department to adequately oversee and improve the county fleet in terms of costs reduction and efficiency improvements Preparation of annual progress report (CAPR) for the previous FY 2019/20 and annual development plan (CADP) for FY 2020/21</p> <p>Launch of the Meru Economic and Social Council and dissemination of Meru Vision 2040</p> <p>Collected revenue by Meru County Revenue Board will augment the allocated pecuniary resources to facilitate the completion of addition and likely to stall projects.</p> <p>Disbursements of loans worth Ks 113M by the Meru County Microfinance Corporation</p> <p>Construction of the new County Headquarters Operationalization of the Thimangiri slaughter house</p> <p>Successful first Mountain run championship</p> <p>PPP for Meru Energy Park</p>

		<p>staff on planning processes</p> <p>Identify skills gaps within the Sub - sector</p> <p>Evaluate existing skills</p> <p>Carry out needs assessments</p> <p>Empower residents to participate in subsector activities</p> <p>Put up quality Commercial and residential facilities</p>	<p>approved feasibility reports on various studies for Hydro, solar power, wind power & waste to energy plant</p>
4.	Education, Technology, Gender and Social Development	<p>Improvement of nutritional value to learners</p> <p>Promotion of Basic Education and vocational training</p> <p>Implementation of curriculum and enhance education fund</p> <p>Affirmative action, social services and enhance TUNAWWEZA programme</p> <p>Conservation of Heritage and promotion of culture</p>	<p>Provision of school milk to 59,106 ECDE learners</p> <p>Curriculum monitoring and evaluation, provision of curriculum support materials, employment of 497 ECDE teachers, and capacity building of ECDE teachers and officers</p> <p>Procurement of 13 welding machines for metal processing technology, and disbursement of capitation and conditional grant to 25 VTCs.</p> <p>Curriculum monitoring and evaluation in 30 VTCs, capacity building for 5 officers and 39 instructors, organizing and coordinating co- curricular activities and monitoring national exams in 30 VTCs</p> <p>10 street children rescued and placed in VTCs under Social Services Programme</p> <p>1,447 women issued with seed capital for start ups</p> <p>IGGSWG formed in to coordinate concerned effort against FGM and SGBV</p> <p>Strengthened GBV-WG and operational</p> <p>1,700 PWDs trained on business development under KCB Foundation</p> <p>PWD 7 member Committee formed and inducted</p>
5	Youth Affairs, Sport, Culture & Art Development	<p>Culture</p> <p>Reservation of culture through development of cultural centers</p> <p>Reservation of culture</p> <p>Alcoholic drinks control board</p>	<p>Culture</p> <p>Started building cultural centers at Nchiru</p> <p>Successfully participated in two cultural events KICOSCA and Kenya music and cultural festival (KMCF)</p> <p>Alcoholic drinks control board</p> <p>Reduction of bars by 25%</p> <p>Inspection and accreditation of treatment and</p>

		<p>To control sale, production and distribution of alcoholic drinks Counseling, rehabilitation, and integration</p> <p>Create awareness and educate general public on health alcohol consumption</p> <p>Sports</p> <p>Development of requisite skills, identification and nurturing of talents among youth Development of Sports Facilities and talents</p> <p>Youth Affairs</p> <p>Development of requisite skills, identification and nurturing of talents among youth</p> <p>Meru Youth Service</p> <p>Generate All-round</p>	<p>rehabilitation facilities</p> <p>St. Nicholas rehab and nursing home in Tigania west Kaaga Methodist treatment Centre</p> <p>Sensitization meetings Arts and music awards themed KAA SOBBER BODA BODA riders</p> <p>STAKEHOLDERS (bar owners)</p> <p>Sports</p> <p>Successfully organized mountain running championship Kirwiro baseball Constructed changing room and Dias. Participated in Kenya Youth Inter County Games and emerged position 4 overall. Purchased of sports equipment to equip 50 teams Supported football federation and rugby federation to host football mini league and rugby championship respectively. Participated in KICOSCA games (10 Discipline) Renovation of Nkubu stadium</p> <p>Youth Affairs</p> <p>Recruited 600 youth into MYS programme Enrolled 400 youth for technical skills training. Issued 172 youth with business tool kits through a partnership with KCB foundation. Trained 1800 youth boda boda riders on road safety, fiscal literacy and health insurance. Issued 18 youth groups with motor bikes for employability and self-reliance.</p> <p>Meru Youth Service</p> <p>Recruited 600 youth into MYS programme Enrolled 400 youth for technical skills training. Issued 172 youth with business tool kits through a partnership with KCB foundation</p>
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		empowered youth, actively involved in building the nation	
6.	Energy, Roads, and Infrastructure	<p>Development and maintenance of high quality road network linking all the corners of the county to enhance economic development</p> <p>Development and management of the county infrastructure in a sustainable manner</p>	<p>The energy directorate through the REREC & MCG installed 33 no., 15M low mast floodlights and 30M high mast floodlights to improve security and enhance economy by increasing the number of working hours for the traders</p> <p>Purchased a High-up lorry to enable repair of floodlights by the county engineers.</p> <p>Improvement and beautification of markets using cabro was done to 6(six) markets improving the working conditions, markets included : Kianjai Market Cabro Paving kshs 52,492,125.55, Nkubu Market at kshs 50,987,082.5, Kiutine market cabro paving kshs 24,997,973.40, Antubetwe Kiongo, kshs 25,997,760.00, Kiirua Market at kshs 36,268,510.00, Kithirune Market Cabro Paving kshs 34,991,970.00 benefitting 2000 traders, 4000 traders, 800 traders, 700 traders, 1200 traders, and 1500 traders respectively.</p> <p>Created jobs for 1150 informal, 67 skilled youths through the KDSP cabro paving of markets</p> <p>Improved the following markets using KRB funds, MATI Road - Nkabune Technical Institute, Prison - Maruwa Jcn - Makutano Road, Kabaune Stage - Kamanoro Pry - Mutelai Dispensary - Limoro Chief Camps - Kiare Pry - Kieni Kia Nthare - Kaongo - Kibiru Disp - Kibiri Sec - Zioni Isiolo Airport Road, Kibirichia Market Roads, Gatimbi equator Market Roads, Kiamakoro - Nkunguru - Gakurume - Mati Tarmac Road - Ucheru - Kathwene Road - 18km, Gatimbi-equator Market Roads, Kinoro Market Roads, Routine Maintenance Of Kimongoro-Ntherone, Kangeta Market Roads, Kionyo Market, Jnc E831-Kang'enyone Njc- Kk Etaama Market-Kabaituri-Karichu Jnc E831, Kirachia Jnc-Akolwe Mkt-Uriro Tea Buying Center-Luciuti Church-Kiarao Pry Sch-Kiurukio Methodist-Mitemu Rd, Kiguchwa Market Roads this was through grading, gravelling and compaction, drainage and carboy laying.</p> <p>Over 800KM (average 17km per ward) of road improved through opening, grading, gravelling, culvert and gabion installation and drainage improvement, transforming them to all weather roads reducing the maintenance and travel costs for both the public and motorists respectively. This through the County ward fund and the MTF funds for the county.</p>
7.	Legal Affairs, Public Service Management &	County, sub-county and ward development committees/boards	<p>1. Human Resource Reforms</p> <p>Enhanced service delivery through employment of 266 officers who were on Casual Payroll and Manual</p>

	<p>Town Administration</p>	<p>Provide adequate human resource services</p> <p>Strengthen county enforcement service capacity and dispensation of active court cases</p> <p>Provide adequate office Infrastructure</p> <p>Solid and liquid waste management</p> <p>Improved town administration services</p> <p>Provision of adequate legal services</p> <p>Provision of affordable housing</p> <p>Preparation of Spatial Plans</p> <p>Processing development applications, development, guidance/enforcement/compliance</p> <p>Land related Conflict resolution,</p> <p>Facilitation of land adjudication,</p> <p>Surveying and mapping of public land</p>	<p>Payroll to Permanent and Pensionable Basis. Request for their payroll numbers, opening files and integration in the payroll</p> <p>Enhanced service delivery through renewal of contracts for 715 casual employees</p> <p>2. Training and development-</p> <p>46 Ward Administrator, 11 Sub- County Administrator and 5 Town Administrators trained which has narrowed the skill gap.</p> <p>3. Improved Staff welfare thereby realizing increased efficiency and boosted moral via</p> <p>Promotion of 359 members of staff especially in the Department of Legal Affairs, Public Service Management & Administration, Agriculture, Livestock and Fisheries, Water & Irrigation, Education, Trade and Office of the Governor and health.</p> <p>Re- designation of 94 members of staff</p> <p>4. Enhanced security and orderliness in the county through,</p> <p>Redeployment of 28 rangers to the public service</p> <p>Acquisition of 1 enforcement vehicle</p> <p>Introduction of Visitor badges in County headquarter</p> <p>Installation of CCTVs cameras</p> <p>Employment of 26 new watchmen deployed across the county</p> <p>Strengthening of Nkubu, Meru town, Laare, Timau and Nkubu enforcement lines through additional officers</p> <p>5. Paving of towns to cabro standards in Kiutini, Kianjai, Kithurine, Nkubu, Kiirua and Antubetwe Kiongo.</p> <p>6. Completion of new county Headquarters building with a capacity of 62 offices to provide more office space</p> <p>7. Provision of office space at consolidated bank for Meru Microfinance Corporation with 4 office blocks.</p> <p>8. Thirteen county cases finalized hence reducing the backlog of the county cases in court</p>
<p>8.</p>	<p>Trade, Tourism and Cooperative Development</p>	<p>To promote research and development (R&D) and adoption of innovation and technology</p> <p>To support growth and</p>	<p>Construction of 154 Modern Kiosks. Construction of the modern kiosks act as incubation centers to SMEs. Their operationalization is expected to result in job creation within the County, enhanced revenue</p>

		<p>development of trade, promote fair trade practices, broaden and deepen markets and products market access</p> <p>To promote value addition, standardization, product diversification and productivity improvement</p> <p>To promote micro, small and medium enterprises</p> <p>Promotion and development of tourism to increase tourists' arrivals and earnings</p> <p>To mobilize savings and Investment resources for Industrial and Enterprise Development</p> <p>To Promote capacity building in Cooperative management and traders</p>	<p>collection and contribute to regulated trade within the County.</p> <p>Training of newly operationalized Market Development Committees for improved general management of market affairs.</p> <p>business environment for traders and citizens</p> <p>Rehabilitation and restoration of the Sacred lake Nkunga. De weeding and distilling is currently at LPO stage. The lake possesses strong tourism attractions which is anticipated to be a major revenue collection avenue for the County Government</p> <p>Showcased 1 media advertisement with Magical scenes with KBC on key tourism sites i.e. Lake Nkunga, Mpuri cultural center, Mwariama cultural center, Kangeta Njuri elders, Muringene miraa farm, Kenya school of adventure and leadership, Mt Kenya view point, Themwee gate.</p> <p>Training of 100 top officials from community-based tourism organizations to improve standards of service in the hotel and hospitality industry.</p> <p>Formation of 6 new dairy societies in order to support Meru Dairy Sector.</p> <p>Registered 17 Saccos in attempt to create channels for provision of affordable credit to SACCOs including PLWDs</p> <p>To organize farmers into formal groups for increased earnings, 4 Banana societies, 1 Miraa Society, 5 macadamia societies, 1 Avocado society, 1 Pig society, 2 Housing societies and 3 Multipurpose societies were formed.</p>
9.	Health	<p>Cancer Centre at MTRH</p> <p>Increased access to the health services</p> <p>Improved service delivery</p> <p>Boosting Health care workforce</p> <p>Increase targeted health promotion and education</p> <p>Improved community health</p> <p>Improving and upgrade health infrastructure</p> <p>Reduce the health burden of communicable diseases including HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria</p> <p>Reduce the health burden of non-communicable diseases including Cancer, diabetes, hypertension, Malnutrition, obesity etc.</p> <p>Improved hygiene to food</p>	<p>A cancer registry has been set up. 1 cancer clinic was refurbished and operationalized to provide screening and chemotherapy services.</p> <p>The 2020 Mt. Kenya Mountain Running Championships was launched in February successfully to aid in raising funds for cancer centre construction.</p> <p>Kanyakine Diabetes and Hypertension comprehensive care clinic built by Red-cross in collaboration with Danish Red cross.</p> <p>391 health care workers employed where among them specialists such as Orthopedics, Pediatrics & Gynecology.</p> <p>11 medical professionals supported to go for specialized training in various fields.</p> <p>2440 CHVs sensitized on Covid-19-19 and trained</p> <p>879 CHVs on basic and technical modules on community health.</p> <p>47 New Community units formed and functional and</p>

		<p>handlers Implement school health program</p> <p>Eradication Neglected Surgical Diseases Improve on data collection, reporting, storing, analyzing and dissemination</p>	<p>trained for neglected surgical diseases making the total functional CU 190. 557 CHVs and 49 ToT inducted on mobile learning M-jali</p> <p>10 smartphones and 10 B.P. testing equipment for piloting procured by Red cross for CHVs and others with Finders keepers App to trace patients with NSD.</p> <p>27 construction works of dispensaries, wards and renovations were completed to increase access of healthcare services. Among the completed works are Timau Hospital Maternity wing, Kibirichia level 4 hospital, Kiandugui, Igane staff house, and KMTC Kanyakine Campus 1 renal unit at Meru Teaching and Referral Hospital is completed</p> <p>Installation of stand-by generator in Mikumbune health facility and washing machine at MeTRH.</p> <p>Oxygen plant with capacity of 480 litres per minute, 6 bed ICU and 3 bed HDU completed at MeTRH.</p> <p>A power transformer was installed in Level 5 together with Low Voltage Board and another one dedicated to Nyambene level IV hospital to fix the problem of power supply.</p> <p>Over 140% medical certificates to food handlers issued.</p>
10.	Agriculture, Livestock & Fisheries	<p>Promotion of tree crops (Macadamia and Avocado) Promotion of grain and legumes Capacity building of staff and farmers Value addition (Banana winery and Mango processing plant) Animal diseases and pests control and surveillance Marketing of livestock and livestock products Pasture and fodder improvement Genetic improvement of livestock Fish hatcheries operations Manufacturing, marketing and Value addition Modern fish farming technologies Local fish feed formulations to reduce cost of fish production</p>	<p>Distributed 17,000 macadamia seedlings Distributed 99,667 Avocado seedlings Trained over 3,000 farmers and 100 staff members Mobilized and sensitized 1,749 fish farmers and sensitized 518 national and county administrators supported by Aquaculture Business Development Program (ABDP) Organized fish farmers into 75 Smallholder Aquaculture Groups supported by ABDP Procured 10 deep freezers and 20 cool boxes to reduce fish post-harvest loss Procured and distributed 8 tons of fish feeds for production of fingerlings and table size fish Produced 300 Kgs of fish used during fisheries outreach activity Carried out one outreach activity- eat more fish campaign in conjunction with ABDP</p>

		Outreach extension service delivery	
11.	Lands, Physical Planning and Public Works	Provision of affordable housing Preparation of Spatial Plans Processing development applications, development, guidance/enforcement/compliance Land related Conflict resolution, Facilitation of land adjudication, Surveying and mapping of public land	Construction of governor's and deputy governor's residences- 45% complete and Deputy governor's residence - 27% complete Closure of demarcation in the following 7 sections: Naathu B, New Kiare, Mboa II, Buuri B, Athiru Gaiti B, Gambella/Ngare Mara GIS Lab completion
12.	Water and Irrigation	Provision of adequate, safe and accessible water in rural and urban areas Water resource development for both ground and surface water Promotion of irrigation using best practices of irrigation technology	16 Boreholes drilled to provide 1440 homesteads with clean portable water 450 water pans constructed in conjunction with the national government to provide water for irrigation
13.	Environment, Natural Resources, and Climate Change	Waste management Pollution control Forest ecosystem management Fresh water and wetland ecosystem management Research on Natural resource Information and data management	All the three county dumpsites (Muungu, Murera and Nkunga) are annually upgraded and maintained to enhance environmental safety and improve solid waste management in the county 378 personal protective Equipment procured and distributed to staff to enhance their safety and improve service delivery. . 77,800 tree seedlings planted 4 catchment and riparian areas rehabilitated (Meru-Nanyuki highway phase two, Nchuura and Mweru hills Karumo technical and Igembe Campus). 40 notices on noise pollution and 18 on waste management were issued, 34 seizure forms and 22 culprits were arrested and prosecuted on banned plastic bags in collaboration with NEMA was carried out in various towns/market across the county. 4 sensitization training were done on various environmental matters i.e. conservation, noise & waste management and laws and regulation governing environment. 100 licenses on noise pollution control were issued.

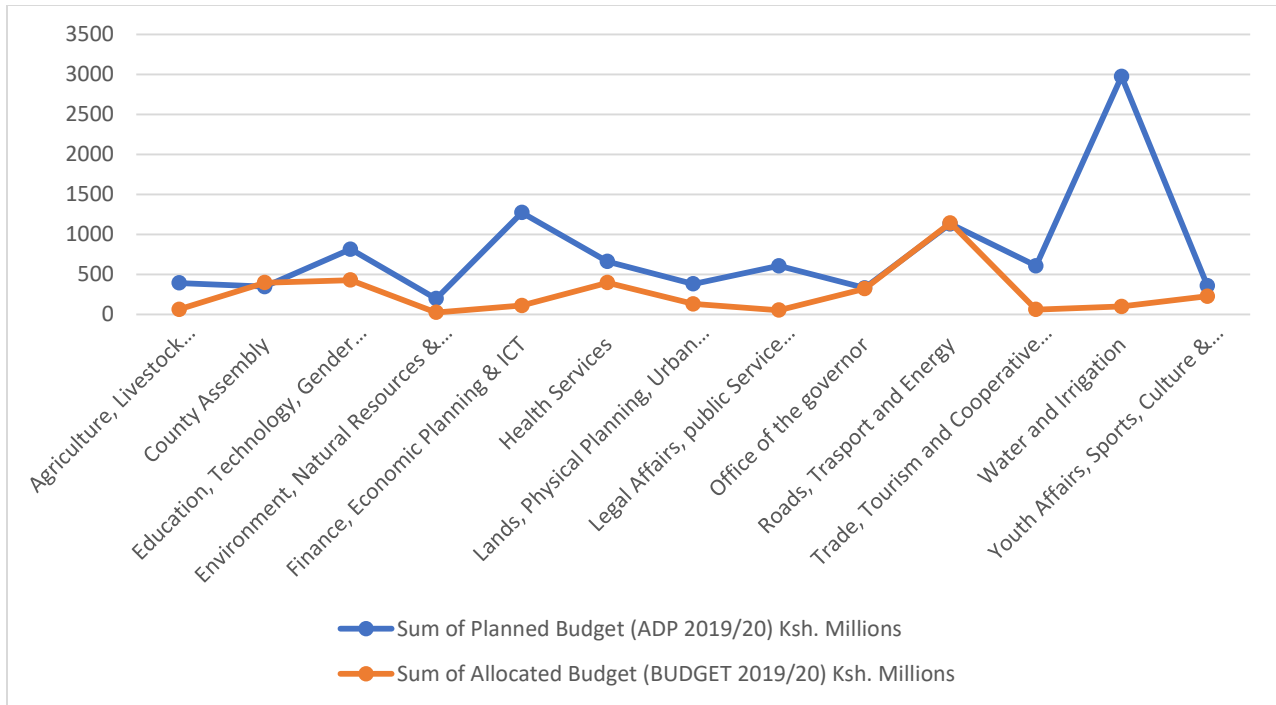
2.2.2 Analysis of Planned Versus Allocated Budget

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

Table 2: Analysis of Planned Versus Allocated Budget FY 2019/20

Department	Planned Budget (ADP 2019/20) Ksh. Millions	Allocated Budget (BUDGET 2019/20) Ksh. Millions
County Assembly	347.0	397.0
Office of the governor	332.0	321.7
Finance, Economic Planning & ICT	1271.7	110.6
Education, Technology, Gender and social Development	814.9	428.7
Youth Affairs, Sports, Culture & Arts development	358.8	227.7
Roads, Transport and Energy	1130.0	1141.8
Legal Affairs, public Service Management and Administration	606.8	53.4
Trade, Tourism and Cooperative Development	606.0	60.4
Health Services	660.0	397.5
Agriculture, Livestock Development & Fisheries	394.1	64.0
Lands, Physical Planning, Urban Development, Housing and Public works	382.0	130.4
Water and Irrigation	2974.0	100.0
Environment, Natural Resources & Climate Change	198.0	25.4
GRAND TOTAL	10,075.3	3,458.6

Figure 2: Planned Vs Allocated Budget FY 2019/20



From the analysis, the overall ADP budget (Ksh. 10,07B) is nearly double the allocated budget expenditure (Ksh. 3.46B). In one way, this signifies that other than the main sources of revenue that the county relies on, other proposed avenues to mobilize resources were not successful. The department of Energy, Transport and Infrastructure got the highest allocation, followed by Education and Health Service. The departments of Agriculture, Livestock development and fisheries Environment, Wildlife and Natural resources and Legal Affairs, Public Service Management and Administration were the least allocated.

2.3 Sector/ Sub-sector Achievements in FY 2019/20

Table 3: Summary of Sector/ Sub-sector Programmes FY 2019/20

2.3.1 County Assembly						
Programme 1: General administration, planning and support services						
Objective (s): to develop and enhance physical infrastructure, provide a good and secure working environment						
Outcome (s): Reduce recurrent expenditure						
Sub Programmes	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Construction of the Speaker's residence	Adequate housing and office space	% completion	10%	Construction of the Residence as per design and Bqs	0	Project is at the land acquisition stage
Construction of office block and restaurant	Adequate housing and office space	Number of members adequately accommodated	0	Seventy (70) Offices, Restaurant	0	Project yet to be allocated adequate funding
CCTV system	Functional security cameras in all the offices	-No. of CCTV cameras installed	0	Installation of 50 Functional security cameras	0	Project yet to be allocated adequate funding
Electrical fence	electrical fence round ½ acre perimeter wal	No. of meters of electric fence installed	0	round ½ acre perimeter electrical fence	0	Project yet to be allocated adequate funding
Hansard Equipment	100% Functional voting, card identification n, data segregation and audiovisual system for 68 MCAs and Speaker	No. of MCA chamber stations connected to the Hansard system	0	69 MCA chamber stations connected to the Hansard system	0	Project yet to be allocated adequate funding
Programme 2: Citizens Participation and Social Accountability						
Objective (s): To enhance citizen engagement in decision making and strengthen partnerships						
Outcome (s): informed citizenry and enhanced service delivery						
Public Participation Forums	Informed Public	No. of fora	23 public participat	Hold at least ten public participation	Thirteen public participation	Satisfactory

			ion forums	forums	forums	
Partnerships Developed	Partnership Agreement	No. of contracts signed	1 partnership agreement	Provide training and skill development to 100% staff and 100% MCAs	0	No partners were successfully engaged for the period under review
Programme 3: Staff Management and Development						
Objective (s): To improve on proficiency and competency of Members of and staff						
Outcome (s): Improved performance, staff satisfaction and members satisfaction						
Capacity Building for MCA & Staff	Improved performance	-No. of training carried out	8 training sessions	Train 100% staff members and 100% MCAs	4 training sessions	Satisfactory
Programme 4: Legislative and Committee Services						
Objective (s): To formulate and approve County Laws						
Outcome (s): improved legislation and oversight services						
Legislative and Oversight	Improved Service Delivery	No. of Bills drafted -No. of fora - No. of Acts implemented	24 Bills 242 Motions	- 10 Bills approved - 100 Motions	- 13 Bills approved - 127 Motions	Satisfactory
2.3.2 Office of the governor						
Programme 1: Efficiency Monitoring						
Objective (s): To ensure delivery of government key pledges						
Outcome (s): Effectiveness, Efficiency and Transparency in Project Implementation						
Capacity development and training	Increased effectiveness in project verification	No of EMU staff trained	26	33	33	-
		No of other county officials trained	-	100	100	-
Acquisition of motor vehicle	To facilitate effective monitoring and evaluation of project	No of vehicles purchased	0	3	0	Budget constrains led to unmet target.
Procurement of data software	Enhanced capacity of the EMU to analyze data for decision making	No of software installed	0	1	0	Inadequate budget to procure the software
Institutional result tracking	To track all cross-cutting issues and	No. of field visits conducted	40%	50%	50%	-
		No. of Projects reports	-	1	1	-

	mainstreaming	developed in a timely manner				
Performance contracting	To enhance efficiency and performance among staff based on key performance indicators	% of staff appraised	3%	100%	40%	Inadequate budget to facilitate the appraisals
Research development	Improved capacity of the EMU to develop and acquire funding for projects that address the identified needs of citizens	No. of proposals submitted	3	4	4	The directorate has continued to get support from various partners
		No. of proposals funded		60%		
Program 2: Special Programmes						
Objective (s): To have a safe and resilient Meru county						
Outcome (s): Reduced vulnerability						
County disaster risk management and coordination	-Improved response mechanisms	-% of response to emergency related to natural disasters	-	75%	75%	
	-Enhanced response to disaster risks	-% of staff trained on Special Programmes	-	75%	75%	
Purchase of fire engine	An efficient fire and emergency response time	No of fire engines purchased	-	1	1	
Fire and rescue Centre	Reduced fire and rescue response time	No of fully equipped Rescue Centre	-	1	-	Inadequate budget
Advanced life support ambulance	Improved capacity to address health emergencies	No of ambulances procured	-	1	-	Inadequate budget
Programme 3: Communication and Events						
Objective (s): To offer timely and effective awareness creation						
Outcome (s): Well informed Citizenry						
County Development Communication	Improved awareness of County Government	No. of publications	8	5	5	Target achieved but delays in production due to delayed fund

	operations					release from treasury
		No. of Post published online	100	600	810	
		No. of TVC Produced & Aired	20	20	11	Target not achieved due to the Covid-19 pandemic
		No. Radio Ads Produced & Aired	20	20	9	Target not achieved due to the Covid-19 pandemic
2.3.3 Finance, Economic Planning & ICT						
Programme 1: Public Finance Management						
Objective (s): To enhance efficiency and effectiveness in utilization of public resources						
Outcome (s): Enhanced efficiency and effectiveness in utilization of public resources						
Budget Coordination and Management	Budgeting guidelines and cycle adhered to	No. of budgetary documents prepared	5	5	5	The budgetary documents prepared throughout the budgeting cycle include: CBROP, CFSP, PBB, Budgetary estimate paper and cash flow management report
Public Participation and Sensitization	Increased engagement in budgeting and decision making	No. of wards covered	45	45	45	Public participation carried out
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation						
Objective (s): To enhance evidence-based policy development						
Outcome (s): Evidence based policies and plans						
Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned targets	Achieved Targets	Remarks*
County policies and economic documentation	Informed priorities and resources allocation	No. of economic surveys	-	1	1	Completed
		No of statistical Abstracts	-	1	-	Stalled
		No of ADPs	1	1	1	Completed
		No of Sectoral Plans	1	9	1	This project is ongoing
		No of Departmental Strategic	-	On need basis	-	The departmental

		Plans				strategic plans are prepared on need basis.
		No of Ward Strategic Plans	-	On need basis	-	On need basis
Community Empowerment	Increased access to information and community participation	% population accessing information through CIDC and public participation	20%	40%	40%	Ongoing
		Proportion of youth, women and PWD accessing county procurement projects	35%	35%	35%	Ongoing
Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	1	1	1	Completed
		CIDP Review Reports	-	1	-	Ongoing
		Evaluation reports	-	1	1	Ongoing
		No. of County Public Expenditure Reviews	1	1	1	Ongoing
		No of CIDP indicators handbook	-	1	1	Completed
		No of projects uploaded in M&E system	All ADP projects	All ADP projects	All ADP projects	GIS system in place
Programme 3: Revenue Management						
Objective (s): To realize optimum revenue collection and monitoring						
Outcome (s): Increased revenue						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Revenue Management	Increased revenue streams	% of revenue collected through automated system	50%	60%	80%	Ongoing
Programme 4: Microfinance Development						
Objective (s): To improve access to credit facilities						
Outcome (s): Increased access to credit facilities						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Microfinance Branch Networking	Increased number of groups accessing loans	No. of groups accessing loans	173	125	160	The corporation target was not achieved because of the Covid-19-19 pandemic which slowed down on the

						lending.
Loan Disbursement	Increased access to credit facilities	Amounts of loans disbursed in millions	69	250	113	The corporation target to reach to at least 5 groups per ward was not achieved because of the government directive on social distancing due to Covid-19-19 pandemic hence less groups were recruited.
Programme 5: Investment Promotion						
Objective (s): To increase investment in the county						
Outcome (s): increased investments						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
Infrastructure development	Increased housing, office & retail space warehousing and ICT infrastructure	% Completion	25%	60%	60%	Phase one completed
Tourism and Hospitality	Increased hotel bed capacity	Bed capacity	-	300	-	Achievement disrupted by Covid-19-19 pandemic
Renewable energy generation	Increased use of clean energy	Proportion of Megawatts connected to the Grid	-	100	-	There is an approved feasible report on hydro, solar power, wind power & waste to energy plant in Meru County
		No. of approved feasibility reports on various studies	-	1	1	
		No. of community engagement forums	-	10	5	
Programme 6: ICT Development						
Objective (s): To enhance efficiency in service delivery						
Outcome (s): Reduced duration in accessing essential services						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
Infrastructure and	Increased	No. of sub-counties connected	-	5	1	The process has

connectivity	connectivity					however slowed due to budget reallocation.
Reliability and security	Enhanced availability	Completed backup server room	-	1	0	The specification and procurement of a backup server room at Igembe offices stalled
Efficiency in service delivery	Increased in customer satisfaction index	No. of ICT labs	-	1	0	The specification and procurement of an ICT Lab stalled due to lack of funds
Communication and collaboration	Enhanced communication	No. of Integrated County Communication Platform	-	1	0	Stalled due to budget reallocation
Programme 7: County Fleet Management Services						
Objective (s): To ensure effective management of Meru County Government Fleet						
Outcome (s): Effective fleet administration/ management and effective coordination of county fleet						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Fleet management (Asset management)	enhance an efficient and effective management system that seeks to reduce operating costs, raise cash and improve the service delivery and increase the useful life of available resources	No. of fleet management systems developed	-	-	1	Operational
2.3.4 Education, Technology, Gender and Social Development						
Programme 1: Early Childhood Development Education):						
Objective (s): To improve access, retention, transition and completion rates						
Outcome (s): increased enrolment and completion rates						
Sub-Programme	Key Output	Key Performance Indicator	Baseline 2018/19	Planned Target 2019/20	Achieved 2019/20	Remarks
Improvement of	Increase the	Percentage (%) of ECDE	92%	85%	90%	-Due to

nutritional value to learners	enrolment of ECDE learners	enrolment of ECDE learners				Establishment of new ECDE centers. -Establishment of meals and nutrition (milk).
	Improved retention	Percentage(%) of retention of pupil in ECDE	92%	96%	97%	Establishment of meals and nutrition(milk)
	Improved access to basic education	Teacher: Pupil ratio	-	1:35	1:50	The enrolment is still high in class since there was no recruitment of new teachers and others have exited through natural attrition.
		Class : pupil ratio	-	1:50	1:50	-The enrolment is still high in class since there was no recruitment of new teachers and others have exited through natural attrition.
		Book: child ratio	-	1:10	1:10	We have not procured the books
	Increased access, retention, completion and transition rate in early childhood Education	% of transition to higher grade	92	93%	95%	Improved enrolment and completion rates
	School meals and nutrition programs established	School meals and nutrition programs established	60,435	70,000	64,075	Improved enrolment, retention and completion rates
Promotion of Basic	ECDE classes constructed in ECDE	No. of ECDE classes constructed		90	75	Improved infrastructure

Education	centres county wide					
	Teaching and learning materials procured for all ECDE centres countywide	No. of ECDE centres issued with teaching and learning materials	773	776	776	Effective curriculum implementation
	Sanitation units Constructed in ECDE centers/ countywide	No. of Sanitation units constructed	-	100	11	Improved infrastructure
	Furniture procured for ECDE centres/Countywide	No. of ECDE centres supplied with furniture	-	12	6	Improved learning environment
	ECDE centres integrated in ICT/ countywide	No. of ECDE centres Integrated with ICT	-	-	-	No budgetary allocation
	Monitoring and evaluation for standards	No. of ECDE centres monitored	770	770	776	Effective curriculum implementation
	Capacity building of officers and ECDE teachers	No. of Officers trained. No. of ECDE teachers trained	4,000	4,100	20 Officers	Effective curriculum implementation Delayment of funds for training ECDE teachers.
Programme 2: Vocational Education and Training						
Objective (s): To improve access, retention, transition and completion rates						
Outcome (s):To increase enrolment and completion rates						
Sub-Programme	Key Output	Key Performance Indicator	Baseline 2018/19	Planned Target 2019/20	Achieved 2019/20	Remarks
Promotion of quality Vocational Education and Training	Improve access to VTCs	Instructor: trainee ratio	-	1:28	1:28	No budget provision
		Tool: trainee ratio	-	1:8	1:8	Insufficient budget allocation
		Workshop: trainee ratio	-	1:28	1:28	On going
	Increased enrolment in VTCs	% enrolment in VTCs/yr	-	20%	41%	Enrolment increased by 21%

	Improved completion rate	% of trainees that have graduated	-	55%	60%	Completion rate increased by 5%
	Co-curricular activities conducted	No. of institutions participating	2	30	30	Talents nurtured
	Increased access, quality, retention, completion and transition rate	No. of graduates/yr	1425	1,600	1,885	Increased enrolment by 285 and provision of quality education /training
	Conditional grant disbursed to all public Vocational Training Centres	No. of learners supported by the grant	2,933	3,649	3938	Increased access and quality training
	Subsidized exam fees for VTCs trainees county wide	No. of trainees paid for exam fees	1,525	1525	2070	Increased completion rates
Promotion of home craft skills	VTCs equipped with tools and equipment countywide per Year	No. of VTCs equipped	14	5	7	Effective curriculum implementation
	Workshops /hostels constructed	No. of workshops constructed	17	10	14	Improved infrastructure and enhancing youth friendly environment
	VTC centres integrated in ICT per year	No. VTC centers Integrated with ICT	5	13	20	Effective service delivery
	Monitoring and Evaluation for standards	No. of VTCs monitored	30	30	30	Improved quality education and training
	Capacity building of officers and instructors	No. of Officers trained No. of instructors trained	200	300	305	Effective service delivery
Programme 3: Gender, Social Development and Children Services						
Objective (s): To empower marginalized and enforce affirmative action						
Outcome (s): Increased gender awareness, empowerment and gender inclusivity						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Planed Target	Achieved	Remarks

			2018/19	2019/20	2019/20	
Affirmative Action	Increased information dissemination and training and improved children services and social development	No. of Pregnant Women Accessing quality MCH and HIV Services	-	100 Women. 100 Newborns	100 women accessing Cancer unit 30 Newborns	Collaboration with Office of Governor, First Lady and Health
		No. of children reached with nutritional supplements	-	100 infants and children	3000 Infants and children benefiting from nutrition uptake	Collaboration with Directorate of Special Programs.
	Empowered teenagers/adolescents in Life skills	No. of Adolescents males and females trained in Life skills.	-	200 Adolescents both male and females and PWD Reached	1700 PWDS trained in life skills and reproductive Health	Target met in collaboration with KCB foundation
	Reduction in the SGBV/FGM cases and early marriages	No of Women Empowered	500 women nominated as champions	To Empower 900 Women Socially, Economically and Politically	-1,447 Twaweza Women Empowered socially, politically and economically	
	Awareness on healthy Lifestyle for both men and women	Reduction in % of SGBV/FGM in the county	2%	To Reduce Sex and Gender Based Violence by 5% p.a through sensitizations and awareness creation	-50 member team of GBVWG capacity built -52 Elders of Njuri Ncheke capacity built on SGBV and FGM/early marriages 30 Court users Committee members capacity built on SGBV policy and SOPS - 1 M&E Framework on	Njuri Ncheke declarations made in presence of the Governor Kiraitu Murungi

					prevention and response to SGBV Developed and Launched by Governor	
	Empowered men on various issues of Gender	No. of men champions and agents Reached	-	100 men reached as agents of change	52 Njuri Ncheke men reached as agents of Change against Retrogressive Harmful Cultural Practices	Sensitization through invite of His Excellence Kiraitu Murungi.
	Enhanced lifestyle for the Elderly both male and female	No. of elderly Reached	-	50 Elderly males and females reached	50 elderly males and females with Disabilities supplied with homecare kits	Elderly persons supplied with food stuff, as an intervention against Covid-19-19 to communities
	Inclusivity of Affirmative groups in self-Sustenance	No. of PWDS registered in Meru SACCO	-	550 PWDS registered in Meru County PWDS SACCO	450 Registered in Meru County PWD SACCO	Rigorous sensitization and Governors Effort
Social Services/Children Social Services	baseline survey for PWDS	No. of PWDS trained on entrepreneurship	-	1700 PWDS males and females trained on entrepreneurship across 9 sub counties	1700 PWDS capacity built on entrepreneurship in collaboration with KCB Foundation	Rigorous sensitization Allocation of funds to survey not availed
	Reduced number of street children in five major towns in Meru county	No. of street children	-	10 street adolescents placed in Githongo TVET	10 street adolescents placed in TVETs	-Delay in Funds Disbursement
	Policy development	Enhanced data and statistics on gender	-	1 M&E Framework on Prevention and Response to SGBV	M & E framework Gender policy	Ripples international

				1 draft Gender Mainstreaming Policy	ongoing	
Women Resource center	-	-	-	1 center	1 center established at Igoji and equipped	In collaboration with HIVOS
Marking of International Women's Day 8th March,2019	Awareness	1 day every year	1 Day 8th March,2019	Not done	Due to Covid-19-19	Supported by State Department of Gender, Directorate of Gender and Inua Mama Mjane.
Marking of 16 Days Activism Against SGBV 27 th Nov to 16 th Dec,2018	Awareness created	1 day every year	16 days 27 th Nov to 10th Dec,2018	Day successfully Marked on 5 th to 7th December,2018		Supported by I Choose Life and Ripples International
Celebration of UN International Day for PWDs 3 rd Dec,2018	Awareness created	1 day every year	1 Day 3 rd Dec,2018	1 day of PWD successfully marked		Support from KCB, NCPD (National council for persons with disability)
Marking of International Day of the African Child 16 th June,2019	Awareness created	1 day every year	1 Day Marked 16 th June,2019	Not done		Due to Covid-19 -19 restrictions
Marking of International Day of the Widows 23 rd June,2019	Awareness created	1 day every year	1 Day Marked 23 rd June,2019	Not done		Due to Covid-19 -19 restrictions
Nomination of PWD Committee	No. of committees formed	0	1 committee formed	7 member committee formed		In accordance with 2012 PWD Act
Induction of PWD Committee Members	No. trained	0	7 Committee members 10 Members of staff	7 Committee members Inducted 4 Members of staff Inducted		-
Food distribution and relief to vulnerable	No reached	-	5000 PWDS reached by food	3300 PWDS reached by food		

	communities across the county			relief package 2500 vulnerable girls issued with sanitary pads and food	relief package 1200 vulnerable girls issued with sanitary pads and food	
2.3.5 Youth Affairs						
Programme 1: Culture						
Objective: To Increase youth involvement in social economic development						
Outcome: Gainful employment and engaged meaningful entrepreneurship						
Sub Programme	Key Outcome/ Output	Key performance indicators	Baseline 2018/20 19	Target 2019/20 (ADP 2019/20)	Achievement Targets 2019/20	Remarks*
Culture and heritage promotion	Increased no of visitors and revenue. (Increased revenue from culture and arts development. Increased number of local artist participating in entertainment industry.	No. of visitors to cultural centers	-	1000	0	Cultural centers not complete
		Amount of revenue from cultural events	-	500,000	0	Cultural center not complete
		No. of cultural festivals held	-	4	2	COVID-19-19 interruption
		No. of participants in cultural events	-	1000	400	On going
		No. of local artists engaged in county events entertainment	-	30	25	There is need for capacity building for more artists
	Increased preservation of culture and heritage	No. of cultural artifacts collected and preserved	-	100	0	No budgetary allocation
		No. of complete and functional cultural centers	-	2	0	BOQS delayed two cultural centers are not complete/no budgetary allocation
		No. of Kimeru language dictionaries printed and sold	-	250	0	No budgetary allocation and no target for the programed
Programme 2: Alcoholic Drinks Control Board						

Objective: To control sales, consumption, production and distribution of alcoholic drinks						
Outcome: Increased revenue and compliance with regulations						
Rehabilitation centers for alcohol addicts (In all sub counties)	Increased number of rehabilitation centers	No. of Identified sites Tender awards Mapping and fencing Construction	-	10 rehabilitation centers	2	Limited resources
Establishment of office space	More number of office space	No. of Established office units	-	9	9	Achieved
Presentation of various policy document	Increased number of policy documents	No. of Policy document in place	-	1	1	Achieved
Amendment of 2016 Alcoholic Act	Implementation of of amendment policy act	No. of Amended Act in place	-	1	-	On going
Training of board and staff members	Increased number of training members	No. of board and staff members trained	-	30	30	Achieved
Benchmarking on rehabilitation and revenue collection	Establishment of rehabilitation for workshop attendants	No. of workshops attended	-	2	-	On going
Public awareness and education	Promote general knowledge on consumption, sales and production of alcoholic drinks	No. Forums held	-	3,000 people	-	On going
Programme 3: Sports.						
Objective: To increase youth participation in sports						
Outcome: Nurtured talents and increase in income						
Sports Talent Development	Kirwiro baseball construction of changing room and dias.	Percentage of Completion	-	100%	50%	Late BOQs
	Erection of masonry wall Githongo stadium	% of completion	-	100%	60%	On-going
Sports Infrastructure	Participate in Kenya	No. of youth participating	-	-	-	Lack of funds

	Youth Inter County Games					
	Purchase of sports equipment	No. of teams equipped	-	20	-	Purchased awaiting distribution.
	Participating in Para volleyball games	No. of championships sponsored	-	2	1	Lack of adequate funds
	Organizing mountain run championship	Route map	-	1	1	Achieved
	Support to local teams and federations	No of teams supported	-	2	2	Well done
	Participate in KICOSCA games	No. of disciplines participated	-	9	9	participated
	Development of sport policy and bill	A documented policy	-	2	0	Lack of funds
Programme 4: Youth Affairs						
Objective: To Increase youth involvement in social economic development						
Outcome: Gainful employment and engaged meaningful social activities in the community						
Skills Development	Employable youth and improved livelihoods	Reduction in youth unemployment rate	-	1500	2350	Target met
Talent development and youth empowerment	Talent development and youth empowerment	Developed awareness, understanding and capacity in specific roles and responsibilities	-	450	-	Due to COVID-19 the programme was not completed
Youth Enterprise Development	Human development index	Increased youth employment opportunities and engagement in meaningful entrepreneurship	-	1000	1000	Target met
Programme 5: MYS						
Objective: To Generate All-round empowered youth, actively involved in building the nation						
Outcome: Meaningful youth involvement and increased income						
Meru Youth Service	All-round empowered youth, actively involved in building the nation	No. of youths recruited and given discipline training	-	500	500	Target achieved
		No. of youth given vocational training	-	500	450	Target not met

2.3.6 Road, Transport and Energy						
Programme 1: Roads Works						
Objective (s): Boost trade, communication and economic activities in the region						
Outcome (s): Reduce travel time and operational costs by the road users 2.3.1 Roads and Transport						
Routine maintenance of roads	Increased motorable roads and connectivity in the county	No. of KM graded	705	450km	800km	Ward development fund increased the allocations and the projects
		No. of KM Murramed	930	225km	800km	
		No. of culverts 1890 meters	1200	1890m	2475meters	
		No. of bridges/ drifts constructed	2	10	8	
		No. of KM paved (LVS)	586.5	10	0.7KM	
		10 No. KM of Probase covered	10	10	0	
		No. of gabions	300	500	300 no.	
Programme 2: County Lighting						
Objective (s): Boost Economic activities						
Outcome (s): Improved security in the region						
Provision and maintenance of market and informal settlement lighting	Provision of clean energy	Amount of clean energy generated	0	25KW	0	
		No. of street lights installed	103	-45 floodlights -2 lit streets	33no.floodlights	
Provision and installation of transformers	Improved security	No. of transformers installed	0	-90 Transformers	2	
2.3.7 Legal Affairs, Public Service Management & Town Administration						
Programme 1: County Governance						
Objective (s): To strengthen the capacity, provide leadership and coordination required for successful implementation of development plans						
Outcome (s): Strengthened capacity and full implementation of county development plans						
Sub Programme	Key outputs	Key performance indicators	Baseline year 18/19	Planned Targets	Achieved Targets	Remarks*
SP 1.1: Administration and support services	Increased citizen satisfaction	Proportion of county citizens participating in county initiatives and projects (%)	65	80	75	Few public meetings held due to corona virus pandemic

	Improved staff technical performance	Proportion of citizens satisfied with the county's job performance (%)	60	60	60	Appointment of new and competent staff ,induction and training of 46 ward administrators, 11 sub county administrators, 5 town administrators and promotion of 359 members of staff.(recurrent expenditures)
Programme 2; Town management and improvement						
Objective (s): To Coordinate town administrative functions to achieve eco-friendly and livable towns						
Outcome (s): Properly coordinated town administrative functions to achieve eco-friendly and livable towns						
Sub Programme	Key outputs	Key performance indicators		Planned Targets	Achieved Targets	Remarks*
Sp:2:1 Administration Support Services	Achieve operational efficiency and effectiveness	% of urban residents satisfied by services offered by the town administration	-	50	70	Town administration system in place
Sp:2:2 Town Infrastructure Development Support	Improved urban infrastructure and support systems	% of urban population with access to quality drinking water	-	80	80	Drilling of boreholes, piping, building dams, community water projects in collaboration with the department of water.
2 Town Infrastructure Development Support	Improved urban infrastructure and support systems	% of urban population with access to proper sanitation	-	70	50	Sewerage systems working, unclogging of water drainages and mud hole covers put up.
		% of urban population with access to proper sanitation	-	70	50	Institutional governance and Matatu/bodaboda Sacco put in place.

		% of urban population with access to efficient transport system	-	50	60	Institutional governance and Matatu/bodaboda Sacco put in place.
Programme 3: Public Service Management and Transformation Objective (s): To Transform Quality and Efficiency of Public Service Delivery Outcome (s): Transformed Quality and Efficiency of Public Service Delivery						
Sp:3:1 Human Resource /Personnel Management	Improved staff welfare	Proportion of highly satisfied and motivated staff	50	50%	60%	Job security-confirmation of contract officers to permanent and pensionable establishment Improvement of call center leading to effective communication channel.
Sp:3:2 Human Resource Development	Improved staff technical competency	Proportion of citizens satisfied with service delivery among staff	60	60%	60%	Appointment of new and competent staff ,induction and training of 46 ward administrators, 11 sub county administrators, 5 town administrators and promotion of 359 members of staff.
Programme 4: County Law Enforcement Objective (s): To ensure maintenance of Law and Order in the county Delivery Outcome (s): Secure, orderly and livable space						
SP 4.1: County Enforcement Service	A secure and orderly county	No. of officers recruited, trained and kitted	309	400	26	Employment of new watchmen.
Programme 5; Office Accommodation Management						

Objective (s): To provide citizen-friendly office spaces						
Delivery Outcome (s): Efficient, citizen-responsive service delivery						
SP 5.1: Office space creation and maintenance	Improved office infrastructure for efficient service delivery	% of offices developed	68	80	80	Provision of office space through completion of new county headquarters.
Programme 6: Legal Services						
Objective (s): To provide unassailable legal services						
Delivery Outcome (s): Efficient and effective delivery of legal services						
SP 6.1 Legal Advisory and Consultancy	Promotion of efficiency and effectiveness of the various department seeking legal advise	Number of Legal advisories provided	200	100	50	The number of legal advisories is dependent on the number of legal advisories sought by the various departments
S P6.2 Legislative Drafting	Promotion of effective governance	Number of legislations drafted for enactment	43	50	5	The number of legislations drafted is determined by the legislation gaps experienced
SP 6.3 Commercial Transactions	Protection of the interests of the County Government	Number of legal instruments drafted and executed	402	250	200	The number of legal instruments drafted is dependent on the various departmental needs
SP 6.4 Litigation	Timely administration of justice and defending the interests of the county Government of Meru	Number of court cases concluded	121	150	13	The number of matters concluded is largely dependent on the judiciary as its within their discretion to expedite on such matters
2.3.8 Trade, Tourism and Cooperative Development						
Programme 1: Industrialization and Trade Development						

Objective (s): To Increase county revenue.						
Outcome (s): Increased county revenue from trade activities						
Sub Programme	Key outcome	Key performance indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks*
Special economic zones	Reduced resource wastage	No of modern industries	1 Feasibility Study report	2 modern industries	0	Not initiated due to lack of funding
Markets Development	Upgrading of Market infrastructure and Maintenance of market utilities	No of markets upgraded/ No. of markets graveled & Murramed	-	26 Markets upgraded	-	On Going
		No. of Toilets constructed	1 eco toilet	20 toilets	1	Target met (Nkubu Eco toilet)
		No. of Boundary /Perimeter walls constructed	4 Boundary /Perimeter walls Constructed	1	1	Target met
	Construction of Market Kiosks	No. of Kiosks	64 kiosks and 1 container	300 kiosks per year	154 kiosks	On going
Industrial parks	Meru Industrial Parks	No. of industrial parks	1 Jua kali shed	3 Industrial parks	-	-
Trade Promotion	Trade and Jua kali Exhibitions	No. of Trade exhibitions attended	1 Trade fair attended	3 Trade shows and exhibitions	1 trade show attended	-
	Market & Trade Data Survey, & Profiling	No. of Database	-	1 Trade and Market Database in place	0	Not initiated
Capacity Buildings	Capacity building conducted	No. of Entrepreneurs trained	-	5,000 entrepreneurs	0	Not initiated

Fair Trade Practices	Promotion of fair-trade practices	No. Weights & Measures procured	-	Assorted weights and Measures	0	Not initiated
Programme 2: Tourism product development						
Objective (s): To increase county revenue from tourism activities						
Outcome (s): Increased county income from tourism activities						
Sub Programme	Key outputs	Key performance indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks*
Tourism product development	Ecotourism products developed	No of ecotourism products developed	3 Feasibility studies completed (Lake Nkunga, Municipal Park, Mt Kenya cable Cars)	1 park (Nature trails, Animal cages, Animal view points)	1 park	Target Met
Tourism marketing and promotion	Tourism sites marketed	No. of print and electronic media advertisement initiatives	2 Events UN World Tourism Day and 4x4 Challenge) 3 Exhibitions participation (Safaricom Lewa Marathon, Devolution Conference and ASK show) 2 Media advertisements (Magical Scenes, Tembea Kenya)	TV coverage, Newspaper articles, Weekly social media articles on tourism Promotional signages for sites	1 media advertisement	Ongoing
Capacity building	Improved standards of service in the hotel and hospitality industry	Number of trainees Number of hours trained	150 trainees 1 session for tourism service providers training	400 trainees	100 trainees	On going
Programme 3: Co-operatives Development						
Objective (s): To increase incomes through improved governance						
Outcome (s): Increased incomes						
Sub Programme	Key outputs	Key performance indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved Targets/2019/20	Remarks*

Revitalization of coffee Sector	Coffee sector revitalization	Amount of income from coffee	-	680M per year	-	Information is in the Cooperatives annual report which is yet to be developed
		No. of factories refurbished	20	20	0	Not funded
Coffee Cash Model	Coffee Cash Model Introduced	Kgs of coffee cherry milled	13M Kgs of cherry per year	11.2M Kgs of cherry per year	-	Information is in the Cooperatives annual report which is yet to be developed
		No of cooperatives that join the coffee cash model		42 Societies	-	
Capacity Building	Enhanced capacity building for cooperatives	No of cooperators trained	100,000 cooperators 21 New Cooperatives formed	2400 cooperators	-	
Dairy Sector promotion	Dairy Promotion conducted	No. of Dairy societies supported with Dairy equipment	Supported 12 dairy cooperatives	24 Dairy Societies	-	Insufficient funding
		No. of new Dairy Societies formed	12 new dairy cooperatives formed	6 New Dairy Societies	9 New Dairy Societies	Target Achieved
Meru County SACCOS including PWD	SACCOS registered including PWDs	No. of Sacco registered	22 Sacco's registered	5 Sacco's registered per year	17 Sacco's registered	Target Achieved
Promotion of Potatoes, bananas and Miraa Cooperatives	Formation of potato/Banana and Miraa societies & Unions, Potato seeds	No. of Cooperatives formed	-	2 Potato societies	0	Not Initiated
			8 Banana Cooperatives	1 Banana society	4 Banana society	Target Achieved

			ves			
			-	4 Miraa Society/Union	1 Miraa Society	Insufficient funding
			-	4 Macadamia Societies	5 Macadamia Societies	Target Achieved
			-	5 Avocado Societies	1 Avocado Societies	Insufficient funding
			-	Pig Societies	1 Pig Societies	Ongoing
			-	Multipurpose Societies	3 Multipurpose Societies	Ongoing
			-	Housing Societies	2 Housing Societies	Ongoing
2.3.9 Health						
Programme 1: Preventive Health Care						
Objective (s): To reduce preventable disease burden						
Outcome (s) Reduced disease burden						
Sub-program	Outcome/ Output	Key performance indicators	Baseline 2018/19	Planned Target 2019/20	Achievement 2019/20	Remarks
Communicable and Non-communicable Disease Prevention and Control	Reduced incidences of communicable and non-communicable diseases	HIV/AIDS prevalence rate (%)	2.9	2.9	2.4	Some indicators rely on national surveys to show change
		% of New HIV Infections	0.1	0.1	-	
		No. of measles cases reported	139	78	65	
		Proportion of URTI Incidences against all other conditions (%)	55.9	50	47.2%	
Environmental and community health	Reduced incidences of water-borne and sanitation related diseases Increased access to affordable universal health care	Number of villages attained ODF Status (certified)	0%	15%	2%	Limited resource
		% of Households that own any latrines (whether improved or unimproved)	98	100	98.5%	New households come up every day
		% of schools implementing school Health policy	10	30	27	Lack of resources
		% of food premises meeting	95	100	97	New premises

		minimum public Health Requirements				opening every months & limited staff
		% population with access to safe water	5	15	10	Challenge with water facilities
		% of health facilities inspected annually	10	20	11	Lack of resources
		% of water borne diseases	6.4	6.2	7	
Nutrition Services	Reduced stunted growth burden	Stunting Rate (Under 5)	48	45	2.3	Stunting relies on KDHS, which is yet to be done. Limited dewormers
		% of children (12-59 months) dewormed at least once a year	9.5	15	32	
Youth Health	Reduced incidences of drug abuse and diseases among the youth	No. of youth accessing youth friendly services	-	20	1068	
Programme 2: Curative and Rehabilitative Services						
Objective (s): To provide quality and affordable health care						
Outcome (s): Reduced Morbidity and Mortality rate						
Specialized Services	Increased access to specialized care	Number of specialized cases managed annually	3246	3500	-	
Diagnostic services	Increased access to diagnostic services	% of diagnostic services offered	25	40	-	
Rehabilitative services	Improved health status	Number of persons recovering from drugs and substance abuse annually	1007	1050	1045	Improved awareness
Pharmaceutical and Non-pharmaceutical commodities	Enhanced access to Essential Medicine and medical supplies	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) – per week	30	45	42	Improved planning and redistribution
Emergency Services	Improved response medical emergencies (requirement: ambulance services 75% of life-threatening calls	Number of Operational Ambulances	25	30	20	Lack of resource to repair and maintain
		Average response time (minutes) in health services	20	16	17	

	within 8 minutes)					
Programme 3: Reproductive and Child Health						
Objective (s): To broaden and enhance the prevention of diseases which threaten family, maternal and child health						
Outcome (s): Improved maternal and child health						
Family Health	Improved reproductive health	% of Women of Reproductive age screened for Cervical cancers	1.6	3	-	
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	78.2	80	79	Increased support to CHVs and staff
		No. of children per woman (Fertility Rate)	3.1	3.1	3.1	
		Proportion of pregnant women attending 4 ANC visits	38	39	38.8	Limited resources
Maternal and Child Health Care	Improved maternal and child health	Proportion of children under one year fully immunized	60.2	65	71.3	Increased outreaches
		Proportion of deliveries conducted by skilled attendant	64.6	70	70.3	Enhanced support supervision
		Proportion of deliveries conducted by skilled attendants	64.6	70	70.3	Increased awareness
Programme 4: Administration, Planning and Support Services						
Objective (s): To Improve service delivery in the health sector						
Outcome (s): Improved access to quality and affordable health services						
Health Infrastructure	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	1.3	1.3	1.3	
		Number of standard Health centers per 30,000 population	0.9	1	1	
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1.61	1.61	1.161	
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000	1	1	1	

		population				
2.3.10 Agriculture Livestock Development and Fisheries						
Programme 1: Crop Development						
Objective (s): Increase crop productivity, access to market						
Outcome (s): Increased yields and family income						
Sub Programme	Key outputs	Key performance indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks*
Tree Crop Development	% increase in acreage under Avocado	Number of grafted Seedlings distributed	224,948	200,000	99,667	Supported by National Government
	% increase in acreage under Macadamia	Number of grafted Seedlings distributed	196,223	200,000	17,000	33,000 seedlings from National Government
Capacity Building	Improved farming capacity	Number of farmers trained	4,786	10,000	3,000	
		Number of staff trained	100	100	100	
Distribution of Government Subsidized Fertilizer	Improved quality of crops produced	Tonnage(MT) of fertilizer distributed per year	-	56,000 bags		No budgetary allocation
Value Addition/Agro-processing	Value addition for Banana	Percentage level of completion	-	70%	0	No budgetary allocation
	Value addition for Mangoes	Percentage level of completion	-	100%	70%	
Soil and water conservation and agro-forestry	Awareness creation	Number of farmers trained	-	4,500	3,000	
Programme 2: Livestock Development						
Objective (s): Increase Production and productivity						
Outcome (s): Sustained household income and protection of Livelihoods						
Livestock market centres development	Increased access to livestock market and Price per animal unit	No of livestock markets constructed	5	1	1	The market is 60% complete, the contractor is slow
Programme 3 : Animal Disease Management						
Objective (s): Increase Production and productivity						
Outcome (s): Sustained household income and protection of Livelihoods						
Livestock Genetic	Improved genetic	No of semen doses procured	40,000	8,000	8,000	

Improvement	pool	No of litres of liquid nitrogen procure	40,000	8,000	8,000	
Livestock disease management	Reduced cost for animal production	No of livestock vaccinated	300,000	200,000	200,000	
		No of Diagnostic labs constructed	-	2	0	The funds were reallocated
Programme 4: Fisheries Development						
Objective (s): To create wealth and Improve food and nutrition security						
Outcome (s): Improved livelihoods and quality of life						
Aquaculture Development	Fish feed procured/produced	Tonnage of feed supplied	12,000	50	8	Inadequate funding led to under achievement
	Pond liner procured	Number of pond liner procured and distributed	-	400	0	Activity not funded
Fishing equipment and water testing kit.	Water kits, nets, boat and safety jackets procured and distributed	Percentage increase in tonnage of fish catch	16	50%	0	Activity not funded
	Fully mounted sein nets distributed	Number of fish nets supplied	-	20	20	-
Up grading fish farm	Cages procured, well trained staff and fish farmers, quality brood-stock procured and operational fish hatchery	Number of fingerlings produced	-	200,000	0	Not funded
Pond rehabilitation	Optimal pond production	Number of fish ponds rehabilitated	38	40	0	Not funded
Post-harvest Handling and Processing	Cool boxes availed	Number of cool boxes	-	20	20	-
	Freezers availed	Number of freezers	-	10	10	-
Programme 5: ATC						
Objective (s): To equip farmers and other stakeholders with relevant agricultural skills and knowledge						
Outcome (s): Increase in the number of farmers adopting the technologies and increased agricultural yields						
Agriculture Training	Capacity building of farmers and stakeholders	Number of Technologies promoted	-	4	4	

Agriculture enterprise	Procure an incubator at Kaguru ATC	Number of incubators procured	-	1	0	No budgetary allocation
	Upgrade the dairy enterprise at Kaguru ATC	Number of cows procured	-	4	0	No budgetary allocation
	Upgrade the fruit tree nursery.	Number of Seedlings raised	-	250,000	80,000	In collaboration with Ten Senses Africa Co. Ltd
Conferencing	Improvement of conference facility	Number of Installed point	-	4 points	0	No budgetary allocation
	Completion of 1000 Capacity hall	% of hall completion	-	90%	85%	Work in progress

Programme 6: Agricultural Mechanization Services

Objective (s): Enhance efficiency in agriculture production and Increase revenue generation

Outcome (s): Reduction in cost of production in agricultural production

Infrastructural development	Procurement of a bulldozer, at AMS Mitunguu	No. of bulldozer	-	1	0	No budgetary allocation
	Procurement of 2 farm tractors, at AMS Mitunguu	No. of tractors	-	2	0	No budgetary allocation
	Procurement of a ridger (3 row) , at AMS Mitunguu	No. of ridger	-	1	0	No budgetary allocation
	Procurement of tractor mounted reel rake, at AMS Mitunguu	No. of reel rake	-	1	0	No budgetary allocation
	Procurement of gyro mower, at AMS Mitunguu	No. of reel mower	-	1	0	No budgetary allocation
	Procurement of hay bailer at AMS Mitunguu	No. of hay bailer	-	1	0	No budgetary allocation

2. 3.11 Lands, Physical Planning, Urban Development and Public Works Projects

Programme 1: Land Administration and Management						
Objective (S): To Secure Private and Public Land Tenure						
Outcome (S): Secured Land Tenure						
Sub Programme	Key outputs	Key performance indicators	Baseline 2018/19	Planned Targets	Achieved Targets	Remarks*
Land administration	Land registry record-adjudication records, maps, RIMs, PIDs/Satellite imageries, green cards, title deeds etc. -Fast track land adjudication and demarcation -Involvement of elders -Issuance of title deeds	Percentage of adjudication section registered/closed	-	100%	0	
Land Information and Public Land Management	County Information management System	% of county land data digitized	-	30%	40%	GIS expert required to digitize data for the entire county
Land Banking	Comprehensive land and land related Assets Register	Level of completion of the County Public land register (%)	-	70%	90%	
Programme 2: Physical Planning and Urban Development						
Objective (s): To ensure liveable safe and standardized built environment						
Outcome (s):Quality and safe environment to live in						
The County spatial plan	County spatial plan	% of Meru residents with access to county physical guiding planning framework	-	50%	0	Lack of funds
Geographical information management System	-Land information database -Geospatial information database	% of completion of the County GIS Lab established	-	100%	80%	Populating the system yet to be done. Mapping still to be done
Integrated Strategic	Planned towns	No. of strategic urban spatial	6	7	3 plans Waiting for	

Urban Spatial plans		plans completed			submission	
Programme 3: Urban Institutional Development						
Objective (s):						
<ul style="list-style-type: none"> • To improve governance within the municipality • To create and sustain and attractive safe secure and well managed municipality • To enhance service delivery excellence 						
Outcome (s): Enhanced public order; Enhanced local govern systems & Improved transparency and accountability in citizen engagement in decision making of urban government						
Municipality Governance Structure	Operational Board	Number of Board meetings held annually		5	5	Boards are in place
	Operational Municipal administration	Number of offices established and equipped per year		15	16	More offices were established in consolidated building.
	Established Municipal court	Number of Courts per year		0	1	The construction of the court was procured and contractor on site
Capacity Building	Board Training	Number of trainings per year	-	4	2	Board was trained after induction
	Staff Training	Number of staff trained	-	60	60	Staff successfully trained
Public Participation	Citizen Fora	Number of Fora held per year	-	10	10	The targeted Fora were held
Programme 4: Urban Infrastructure Development						
Objectives						
1. to improve health, wellbeing and quality of life						
2. To enhance sustainable natural resources management in the municipality						
3.To enhance social infrastructure needs						
Outcome						
1. Improved health of municipality dwellers and user.						
2.Enhanced economy						
Roads and Transport infrastructure	Paved Parking lots	Number of Parking lots paved annually	-	200	400	Parking lots were paved and marked
	Paved roads	Number of KMs Paved annually	-	2	10	Additional roads

						were paved by ward fund
	Paved Walk-ways & Cycling Lanes	Number of KMs Paved annually	-	3	1	Main stage to Gakoromone walkways paved
	Street Lights	Number of street lights installed	-	20	20	successful
Water and Sewerage Infrastructure	New Sewer line	Number of KMs constructed Per Year	-	1	5	Project being undertaken by the national government
	Installation of extension water Pipeline	Number of KMs constructed Per Year	-	2	0	No budgetary allocation
Improving informal settlement	Paved roads	Number of kilometers paved per year	-	-	1	Majengo road paved
	Constructed sanitation blocks	Number of sanitation blocks	-	2	2	Latrines done within informal settlements and markets
	Floodlights installed	Number of floodlights	-	2	15	Done in conjunction with the national government
	Street lights installed	Number of streetlights	-	5	10	Done by the directorate of energy
Program 5: Environmental Management						
Objectives:						
To identify and enhance new technology for sustainable development						
To support pollution prevention						
Promote sustainable development that promotes environmental protection and management						
Outcomes						
Improved health						
Enhanced cleanliness						
Improved recycling and reuse practices at point of waste generation						
Solid waste management	Specialized Garbage trucks	Number of specialized garbage trucks	-	1	0	
Environmental conservation	Garbage receptacles	Number of garbage receptacle constructed annually	-	2	5	Procured skip bins to collect garbage as

						receptacles
	Reclaimed of rivers	Number of rivers reclaimed in the municipality annually	-	1	1	Kanyuru river rehabilitated
	Afforestation	Number of trees planted	-	4000	4000	Trees planted from Gikumene to Meru show ground
	Landscaped streets	Number of streets landscaped	-	2	1	Njuri Ncheke street landscaped
	Material recovery Centre	Number of material recovery Centres established per year	-	1	0	No budgetary allocation
Programme 6: Trade and Enterprise Development						
Objectives						
To enhance equitable development and increase employment						
To enhance technology and innovation						
Promote sustainable industrial development for effective resource utilization						
Open up avenues of value addition taking cognizance of regional and global markets for primary product						
Outcome						
Incubation of small businesses						
Increased number of tourists to the Municipality						
Improved standards of living						
Improvement of markets	Construction of modern market	Number of modern markets constructed	-	2	2	Gakoromone and Makutano fresh produce market completed and operational
	Floodlights	Number of floodlights	-	2	15	Done in conjunction with national government
Enterprise development	Developed tourist attraction sites	Number of tourist sites developed	-	2	0	No budgetary allocation
Programme 7: Health Services						
Objectives;						
To improve disaster preparedness						
To enhance health and wellbeing of Municipality dwellers and users						
To safeguard and make available vital materials supplies and equipment to ensure the safety and reliable recovery of records for predictable						

disasters Outcomes; Improved health and wellbeing Average time for emergency response improved Number of upgraded health centres						
Promotion of preventive health	Media campaign	Number of health promotion media campaigns	-	12	10	Health information done through local media
	Citizen Fora	Number of citizen for a on health messages	-	4	10	Information regarding health matters passed during public participation
	Recruited trained and deployed public health officers	Number of public health officers trained per year	-	5	0	Lack of officers who have been seconded to the municipality
Promotion of curative health services	Newly Built and operational dispensaries	Number of newly built dispensaries	-	1	0	Lack of funds
	Upgraded health facilities	Number of upgraded health facilities (Upgrading of dispensaries to health centres and upgrading of health centres to level four hospitals.)	-	2	0	None upgraded so far
Programme 8: Special Programmes Objectives: To improve disaster preparedness To safeguard and make available vital materials supplies and equipment to ensure the safety and reliable recovery of records for predictable disasters Outcomes: Enhanced efficiencies in emergency response						
Disaster Response Investments	Emergency Fund	Amount of Fund Per Year (Ksh. In Millions)	-	20	0	No budget
Programme 9: Literacy and Social Protection Objectives; To enhance literacy levels in the Municipality To safeguard the welfare of vulnerable groups; including the youth, PWD, women and street families						

Outcomes;						
An adequate safety net for the vulnerable groups						
A literate residency						
Social Protection	Emergency fund	Amount (Ksh) of fund allocated annually	-	5	0	no budget
2.2.12 Water and Irrigation Projects Water and Irrigation Projects						
Drilling and equipping of boreholes with solar powered pumps	Number of boreholes drilled and equipped	Number of boreholes drilled and equipped	77	50	16	Inadequate allocation of funds
Water distribution to households	Water distribution to households	Number of households with access to potable water	-	6000HH	1440HH	Inadequate funds
Domestic and irrigation water supply.	To support community based initiative To ensure safe water availability to residents	Number of water & irrigation projects supported	2 projects	30 Projects	0	No allocation of funds
Community water projects	Construction of various water projects	Number of Households with potable water	2 projects	15 community water projects	0	No allocation of funds
2.2.13 Environment, Wildlife and Natural Resources						
Programme 1: Environmental conservation						
Objective: To preserve the environment and increase the county forest cover						
Outcome: Well Managed Forest and aquatic Ecosystem						
Sub Programme	Key Outcome	Key performance indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
Wetland/ riparian ecosystem management	Well managed catchment areas	No of catchment and riparian areas rehabilitated	-	10	4	Delay by partners
	Increased water	Number of trees planted	38,565	80,000	77,800	Activity going on

	accessibility					well.
Forest Ecosystem Management	Increased forest cover county wide	No. of management plans developed	-	1	0	Target not achieved due to budget constraints
		No. Woodlots established.	-	1	0	Target not achieved due to budget constraints
		Kilometers greened along major highways	-	1	0	Target not achieved due to budget constraints
		No. of training and sensitization meeting held	11	11	4	Target not met due to inadequate fund
		No. of progress report compiled	4	4	4	Successfully done
Programme 2:): Environmental management and protection						
Objective (s): To enhance proper disposal of waste						
Outcome (s): Improved solid waste management						
Solid Waste Management	Controlled waste reduction from sources	Number of dumpsite upgraded and maintained	3	3	3	3 dumpsites are upgraded annually
		No. of Personal Protective Equipment procured and distributed	353	400	400	Successfully procured
		No. of waste receptacles constructed and operational	-	25	0	Target not achieved due to budget constraints
		No. of trucks procured	1	1	0	Target not achieved due to budget constraints
		Acres of land procured	-	20	0	Target not achieved due to budget constraints
		No. of liter bins purchased and installed	7	25	7	Target not achieved due to lack of funds
Pollution Control	Improved water, land and air quality	No of notices issued	60	60	92	Successfully done
		No training held				

			12	12	4	Inadequate fund
		No culprit arrested	-	30	22	Limited fund
		No of licenses issued	80	200	100	Ignorance of the community and lack of noise meter to fast track the issue
Programme 3: 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						
Natural Resource Research Centre	Improved data base on natural resource	% of mapped natural resources	-	20%	0	Target not achieved due to budget constraints
Information and Data Management System	Availability of knowledge based environmental management system	% Real- time data retrieved	-	20%	0	Target not achieved due to budget constraints

2.4 Analysis of Capital and Non-Capital Projects for FY 2019/20

Detailed descriptions of Capital and Non-Capital Projects per sub programmes for FY 2019/20 are indicated as Annexed in Table 12 &13

2.5 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government during FY 2019/20.

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Education				
Conditional Grant for VTCs	56,568,298	56,568,298	VTC trainees	Disbursed to 27 public VTCs
Roads, Transport, and Energy				
KRB grants	230	223million	Rural townships	Used to improve and beautify 6 markets
Health				
Central government (conditional grants)	371,126,204	143,351,000	Level 5 & 4's hospitals & pregnant mothers	Used to improve level 4's and level 5 facilities
Danish Government (DANIDA)	23,906,250	23,906,250	Level 2 & 3 facilities	Used to improve level 2's and level 3's facilities
German Government (GIZ)/DSW	0.00	98,629,500	Level 1	Used to train community on clean energy
UN agency (UNICEF)	0.00	2,480,400	level 2's, level 3's, 4's, and 5 facilities	Had not been budgeted for. Provide some hospital commodities and financial support
UN agency (World Bank - WB)	53,212,068	19,737,878	All health care facilities	Used to transform health systems
US Government (USAID/APHIA/JHPIEGO)	0.00	7,343,000	Community health	The partner carry out the project directly
Other (specify)	0.00	7,082,400	Community health	The partner directly implemented the project hence not captured in the budget

Agriculture, Livestock Development and Fisheries				
NARIGP	306	306 million	Department of Agriculture	Improvement of livelihoods
ASDSP	17.6	17.6	Department of Agriculture	Improvement of livelihoods

2.6 Challenges, Lessons Learnt – during the Implementation of FY 2019/20

The Departments faced challenges in the implementation of the FY 2019/2020 ADP and budget as below.

Table 5: Challenges, Lessons Learnt – during the Implementation of FY 2019/20 ADP and Budget

Challenges	Recommendations
Skewed staff establishment: in almost all the county departments, there appears to be a serious staffing problem owing to the number of staff exiting the service without being replaced. Paradoxically, with an ageing and retiring workforce in some sectors such as the water and the cooperatives, the County has not been replacing those exiting the service. This is likely to affect the future productivity of the county given an inertia succession plan.	A proper succession policy to be formulated
Lack of timely disbursement of funds	Quality systems should be put in place for timely release and utilization of funds. Need for efficient and effective co-ordination of roles and activities in the subsector for harmonization of efforts and optimal use of available resources. Proper monitoring and evaluation of activities and provides linkage to the budget cycle.
Unrealistic revenue estimates: the mismatch between the projected revenues and the expenditure commitments in the last four years produced budget deficits due to unrealistic revenue estimates.	Do realistic revenue/expenditure projections and be intentional in curbing leakages and wastage
Capital mobilization challenge: inability of the County to attract resources to finance the capital investment identified in the CIDP. Additionally, the alternative capital investment financing through public private partnership was not well thought-out to generate the required capital.	Harmonization and rationalization of employee ranking.
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
Lack of continuous training for staff	Initiate job specific capacity building programmes for staff Invest in succession planning to avoid interrupted service delivery and ensure the retention of institutional memory and skills transfer.
Covid-19 Pandemic and departmental funds	Set apart departmental emergency funds in the budget

reallocation towards the same	Find ways to mitigate the spread of the virus
Follow-up patients lost increased from 5% to 7% during the corona pandemic. CHVs stopped tracing due to lack of PPEs and stigma associated with hospital visits by both patients and CHVs.	Public sensitization and awareness on the risks of inconsistent medication and provision of CHVs with monthly stipends and other support necessary to raise the morale. Conduct integrated community outreaches. Also, CHVs should be trained on Covid-19-19 and supplied with enough PPEs.
Limited office space in sub-counties	Lobby for the securing of former district development planning offices.
Inadequate transportation	Avail double pick-ups vans for Sub-Counties & Towns
Poor infrastructure in the markets	Provide the board with a budget for repair & maintenance
Limited market penetration	Opening of branches to increase access to credit facilities
Lean staff establishment inadequate to cover the entire county	Fill up the gap in the organization structure through recruiting and training
Limited physical presence across the county	Opening of branches at sub county and ward level
Lack of Power connection in some offices	Liaising with energy directorate for connection.
Some counties offices housed temporarily or in leased buildings	Provide alternative connection methods
long Procurement processes	Follow the laid down procedures.
Motivation and Performance hurdles	Provision for proper mechanisms to enhance employee performance
Lack of Schemes of Service for some cadres' e.g Administrative Officers, Enforcement Officers.	Preparation of Schemes of Service for those cadres that lack one (Already on going)
Inadequate regulatory impact assessment	Engagement of a consultant or stakeholders to undertake the regulatory impact assessment exercise in the county
Overreliance on treasury for funding	Devise alternative ways of seeking funds like public-private partnerships
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.	Promotion and utilization of new technologies and innovation in solid waste management (e.g. composting of waste)
Public participation, education and awareness- broad public participation in decision making processes is one of the fundamental preconditions for sustainable development. Low public participation, education and awareness hamper the development of the water and irrigation in the County.	Development partners and private sector should complement county government efforts to create awareness on environmental protection The water sector should strengthen the dialogue platforms as a forum for joint planning, monitoring and evaluating process of the sector.
Unmanaged public expectation	Need to create awareness on the prioritization of the projects and implementation
Governance- water governance has remained a major challenge. Adherence to policy commitments at national and county level has not been adequately addressed or coordinated.	If governance systems are functional and well understood by the public, they form the best basis for sustaining availability of water resources. Adherence to county planning frameworks such as ADP in service delivery to allow for proper performance management, monitoring and evaluation of projects/programs
Interdepartmental bureaucratic bottlenecks	Close linkage and collaboration in implementing cross-cutting projects
Poor communication	Prompt flow of information within various users

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter provides a summary of what has been planned for FY 2021/22. It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. It also indicates the overall resource requirement in the year's ADP.

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

3.2.1 County Assembly

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

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

Important functions of County Assembly include:

- Vetting and approving nominees for appointment to county public offices;
- Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution;
- Approving the borrowing by the county government in accordance with Article 212 of the Constitution;
- Approving county development planning.

Vision

To be a model County Assembly in execution of its mandate

Mission

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

Goals

- i. To formulate and approve the County Government laws
- ii. To foster transparency and accountability in the use of public funds through oversight role
- iii. To ensure public participation in County affairs.

County Assembly Development Needs, Priorities and Strategies

Stakeholders Analysis

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

3.2.2 Office of the Governor

Sector Composition

- Efficiency Monitoring and Evaluation Unit.
- Research and Strategy
- Special Programmes.
- Partnerships and External Linkages
- Communication and Events

Sector Vision:

A well-coordinated and inclusive County Government

Sector Mission:

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

Overall Goals

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

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
	Special Programmes	-Establishment of County Special Programmes Fund - Conduct Community Disaster Vulnerability	Stocking and restocking of adequate response equipment/materials. Staff/Community sensitizations Training & recruitment of New Staff

		<p>Capacity Assessment.</p> <ul style="list-style-type: none"> - Capacity building & Civic engagements/ public participation - Effective and efficient Special Programmes 	<p>Acquiring new Engines, relief supply, Establishing New stations and enhance a Command Centre.</p> <p>Disaster and safety awareness and conflict resolution for both human and Animals</p> <p>Conducting of civic education and public participation</p>
	Efficiency Monitoring	<ul style="list-style-type: none"> - M&E of programmes and projects. - Project and programmes appraisals. - Efficiency Monitoring Standard Operating Procedures, Plan, and Framework. - Training & development of staff. - Result delivery tracking. - Institutional performance appraisal. - Feasibility studies. - Projects and programmes online upload. - Health Facilities inspection. 	<p>Implementation of the M&E Policy.</p> <p>Development and implementation of departmental service charters.</p> <p>Completion of the Development efficiency monitoring standard operating procedures, Plan and Framework.</p> <p>Development and implementation of result tracking framework.</p> <p>Development and implementation of framework for monitoring and evaluating on performance appraisal.</p> <p>Training of Staff.</p> <p>Strengthening of Delivery Unit.</p> <p>Implementation of customized GIS Project App.</p> <p>Strengthening of the Health Inspectorate Unit.</p> <p>Data collection through Public Participation</p>
	Research and Strategy	<ul style="list-style-type: none"> - Enhance the capacity of Research and Strategy officers through trainings. - Develop a Meru County Research and Strategy Policy. - Develop a Meru County Programmes/Projects databank/Database 	<p>Training of Staff.</p> <p>Developing Research and Strategy Policy</p> <p>Implementing Research and Strategy Policy</p> <p>Develop and execute a fact/data-based digital/online media information dissemination strategy</p> <p>Carry out regular public satisfaction surveys and prepare reports on areas of change/improvement/implementation</p> <p>Track online performance/presence of the County Government of Meru and devise strategies to enhance positive performance and favorable coverage on online/digital platforms.</p> <p>Develop a Meru County Programmes/Projects databank/Database</p> <p>Procurement/ Installation of a Data Management system/ software</p> <p>Document and Maintain an updated inventory of all county projects/programmes</p> <p>Publication of reports and PR Content on County Governments Programmes and Projects</p>
	Communication and Events	<ul style="list-style-type: none"> - County Magazine. - Communication policy for PWDs (Sign language, braille). - Effective County sound system 	<p>Quarterly production of the County Magazine.</p> <p>Development and implementation of the Communication Policy for PWD.</p> <p>Partner with local and national media outlets.</p> <p>Training if staff to build their capacity.</p>

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

3.2.3 Finance, Economic Planning and ICT

The department is composed of:

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

Sector Vision

An efficient service delivery and wealth creation unit.

Sector Mission

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

Sector Goals

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

Development Needs, Priorities and Strategies

No.	Development needs	Priorities	Strategies
Economic Planning			
1.	Effective planning processes	Planning capacity for county development coordination	Establish and operationalize ward development committees

		committees at all levels Ward development initiatives Coordination of Vision 2040 projects implementation Planning at decentralized levels Spatial and Sectoral plan & policies	Engendering all cross-cutting issues in development plans Meaningful public participation and stakeholders Involvement in the planning processes. Dissemination of development materials
2.	Monitoring and evaluation	Establish a strong M&E framework	Establish a strong M&E Unit Allocation of enough resources to M&E Establish a framework for project management (project management committees).
3.	Capacity Building & Training	Enhance capacity to stakeholders and staff on planning processes	Strengthen capacity of stakeholders and staff
4.	Lack of evidence based planning	Establish county bureau of statistic	Develop a statistical policy Procures appropriate data base software Construct county bureau of statistic
Meru County Microfinance Corporation			
5.	Provision of 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.	De/centralization 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
Meru County Investment and Development Corporation			
11.	Capacity building	Identify skills gaps within the Sub - sector Evaluate existing skills Carry out needs assessments Empower residents to participate in subsector activities	Train staff and sensitize residents.
12.	Real Estate	Put up quality Commercial and residential facilities	Package and pitch the investments to the investing community Partner with investors to execute the

			projects through PPP Have in place County land ownership documents on the land to be used on this developments
13.	Energy	Solar energy Wind Energy Hydro-electricity power Waste to energy	Partner with investors to execute the projects through PPP Ensure ownership documents for the land of interest are in place Engage with the owners of private land jointly with the development partner.
14.	Hospitality	Put up a hospitality and tourism facilities to cater for high end and economy clients	Package and pitch the investments to the investing community Partner with investors to execute the projects through PPP Have in place County land ownership documents on the land to be used on this developments
15.	Agro-processing	Potato processing plant Banana processing plant Fruit processing plant Leather processing plant Honey processing plant Coffee value chain	Package and pitch the investments to the investing community Partner with investors to execute the projects through PPP framework Ensure Land ownership documents are in place by MCIDC for the sites and location of interest.
County Fleet Management			
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	Revenue Collection, Lands	Procurement of the applications and

	Automation and Integration	management System, GIS Lab, Online platforms, Hospital management system, County projects monitoring and tracking systems, Document management system, Surveillance and Security Systems.	platforms.
20.	Awareness of the services in the county	Advertisements, Online marketing	Procurement of advertisement services
21.	Low levels of ICT literacy	Trainings and collaborations	Partnership with training tertiary institutions and Facilitation of training Programmes.

Stakeholders Analysis

Stakeholder	Stakeholder Expectations	Stakeholder Responsibilities
Citizens	To be involved in all planning processes through public participation	Community participation on policy formulation
County Assembly	The department to submit planning documents for approval	Approval of CIDP Oversight of CIDP Implementation of Programmes and projects Passing of relevant bills Political goodwill Budgetary allocation
National government	Prudent management of funds Implementation of Programs and projects budgeted for	Provides policy direction, financial resources and technical support in the various sectors Release of Funds on time Capacity building Legislation of laws that safeguard the interest of the County Policy direction secondment of qualified personnel
Other County governments	Collaboration on political and social economic development across counties	Promote peace along the borders Provide a conducive environment for investment
NGOs and Civil Society	Support County Government development efforts and assist in provision of resources Advocacy	To be included/consulted the planning processes
Private Sector and Financial Institutions (e.g. Commercial Banks, SACCOs MFIs)	Partner with government to invest and provide capital to drive development in the sector Corporate Social Responsibility	Conducive environment for investment
Development partners (e.g.	Liaison in formulation of sector	Well formulated development

USAID, UKaid, World Vision, UNDP, UNICEF, GIZ....)	policies Support sector development Programmes and projects Capacity building Create linkages with international donors	plans Involvement in the planning processes
Government Agencies/ State Actor	Mapping of investment opportunities Capacity building Product development Regulation and licensing Provision of trade and industrial development credit	Prudent management of funds Implementation of Programs and projects budgeted for within the financial year

3.2.4 Education, Technology, Gender and Social Development

Sector Vision

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

Sector Mission

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

Sector Goals

- To, ensure access, retention transition and quality education and training in all subsectors
- To alleviate levels of illiteracy and promote acquisition of professionalism from early stages
- To promote County and national cohesion and integration
- To promote research and innovation for social economic development
- To empower the marginalized and enforce affirmative action
- To explore, exploit and nurture talents in the populace

STRATEGIC PRIORITIES 2021/22

- Promotion of literacy levels
- Increase employability of youths.
- Gender and PWD mainstreaming
- Cohesion and integration

Stakeholders Analysis

Name of the stakeholder	Stakeholders expectation from the county Government	Department expectation from the stakeholders
Boards of managements	Quality education and training Timely disbursement of funds Effective service delivery and collaboration	Support from BOMs Transparency and accountability Accurate and timely reports. Assist in management of institutions
Parents	Provision of funds for quality education Proper staffing Provision of resources Monitoring of the programmes for effective service delivery Empowerment through capacity building Improvement and expansion of infrastructure Involvement and recognition in programmes	Support in implementation and sustainability of the programmes To identify and own projects/programmes To oversee the running of the institutions To utilize and manage the facilities
County Assembly	Preparation of bills for legislation Implementation of the programmes Transparency and accountability Involvement and consultations	Oversight implementation of programmes and projects Passing of relevant bills Political goodwill Budgetary allocation
National Government	Implementation of the policies Transparency, accountability and reporting Effective service delivery Qualified and experienced staff	Provides policy direction, financial resources and technical support Funding Capacity building Legislation of laws that safeguard the interest of the department Policy direction Secondment of qualified personnel
NGOs	Effective service delivery and planning	Support department development efforts and assist in provision of resources Advocacy Provide data and information

3.2.5 Youth Affairs, Sports, Culture & Arts Development

This department is mandated to identify and nurture diverse talents and develop sports facilities

Vision

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

Mission.

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

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
1	Youth Unemployment and Lack of Linkage to Opportunities.	-Meru Youth Service -Imparting Youth with requisite skills	-Wi-Fi connectivity to all major towns within the county -Developing and implementing Meru Youth Service policy and bill. -Sponsoring youths for vocational trainings -Create placement and internships initiative
2	Sports and Arts Facilities Sports and Arts Development	-Recording studio -establishment and operationalization of cultural centers. -Establish talent academy - Upgrading of existing playing fields -Establish Meru Football Club to play national leagues	-Develop sports and arts policy -Constructing and equipping Meru County sports Infrastructure -Support existing football clubs and leagues -Train sports referees and coaches -Partner with schools and federations for talent identification Promote sport championships in the county
3	Drug and Substance Abuse	-Establish county rehabilitation centers - Initiate countywide sensitization programs on drug and substance abuse	-Engage peer counselors Use all media outlets to run awareness campaigns -Engage professional counselors to train community counselors
4	Low access to information on existing Opportunities	-Establishment and equipping youth empowerment centers	-Erect Public notice boards -Vibrant social media page and a website -Sensitization -Use of sign language translators
5	Meru Youth Service	-Unemployment -Skills development -Drug and substance abuse -Tooling and kitting	Sponsoring youths for vocational trainings Create placement and internships initiative Conduct the Twende Kazi Initiative Sponsor selected youth to polytechnics to acquire technical and vocational skills Conduct seminars and workshops for sensitization Carry out road shows for awareness creation Provide tool kits for trained youth Seek out partnerships with likeminded agencies for provision of tool kits for trained youth

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Citizens	Sports infrastructure development Sports Talent Development Youth empowerment programmes and Employment Youth Inclusivity	Community participation on policy formulation Higher uptake and ownership of Youth Empowerment programs Youth attitude change toward work	Setting of priorities.
National Government	Prudent management of funds Implementation of programs that tackle youth unemployment Adherence to affirmative action laws by CGM	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 youth	Capacity building Civic education Formulation of policies
NGOs and Civil Society	Enhanced entrepreneurial and enterprise skills among the youth Increased youth self-employment Youth Inclusivity of youth in Leadership and Governance Mainstreaming of youth issues in social and Economic spheres	Support government development efforts and assist in provision of resources Advocacy	Capacity building Staff training
Education, Governance and Research Institutions	Sharing of research findings and recommendations specific to youths in Meru County	Capacity building Conducting research	Capacity building Skill development

3.2.6 Roads, Transport and Energy Sector/ Subsector composition

- Roads
- Transport
- Energy

Sector Vision

Model County in transport and infrastructural development

Sector: Mission

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

Sector Goals:

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

Development Needs, Priorities and Strategies

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

Stakeholders Analysis

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

3.2.7 Legal Affairs, Public Service Management and Administration

Sector Composition:

- Legal Affairs
- Public Service Management & Administration
- Enforcement and Office Accommodation
- Town administration.

Sector Vision

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

Sector Mission

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

Sector Objectives

- To coordinate county government functions
- To provide and manage efficient and effective human resource
- To coordinate town administrative functions
- To provide professional legal service to the county
- To sensitize, educate and inform citizens on devolved governance

Sector Development needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
	Governance Structure	Complete governance structure (Village administration) Office infrastructure Office support staff in the 45 ward offices County, sub-county and ward development committees/boards	Establishment of Meru County public Administration School Recruit village administrators Equipping sub-county and ward offices Recruit support staff Establish development committees/boards
	County Enforcement Service	County enforcement service capacity strengthened	Build enforcement lines in Meru, Nkubu and Maua towns Recruit, train and deploy enforcement officers Enact Meru County Enforcement Service Act Procure vehicles and equipment for enforcement service Capacity building and retraining of existing officers
	Town Administration Service	Solid and waste management Town improvement plans Town transport system	Procure specialized garbage trucks and cleaning trucks Construction of sewerage systems for Nkubu, Makutano, Timau, Mikinduri and Laare Implementation of spatial plans Meru, Maua, Nkubu, Mikinduri, Laare, Mutuati, Kianjai, Muthara, Kibirichia, Githongo, Kariene, Mitunguu, and Igoji Establish effective town management boards Develop town transport plans, bus parks, pedestrian lanes and stages Develop recreation facilities in all our towns Beautification of towns - eco-friendly
	Public Service Management and Transformation	Staff training and development Staff Welfare	Identify skills gap among the staff and develop training programs, recruitment needs and succession planning Meet the needs of employees for a healthy, safe and supportive working environment
	Office Accommodation Management	Secure and livable office space.	Provide and equip offices for county staff
	Legal services	Establishment of a registry	Seek allocation of funds

Stakeholders Analysis

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

3.2.8 Trade, Tourism and Cooperative Development

Sector Composition

- i) Trade Directorate
- ii) Tourism Directorate
- iii) Cooperatives Directorate

Sector Vision

A county of self-reliant people anchored on sustainable wealth creation.

Sector Mission

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

Overall Goals

1. To undertake policy, legal and institutional reforms for the development of the sector.
2. To promote fair trade practices and protect consumers from any trade malpractices
3. To promote research and Development (R&D) and adoption of innovation and technology.
4. To promote sustainable trade, industrial and entrepreneurship development.
5. To establish synergies and linkages.
6. To Develop and diversify County tourism product
7. To Enhance accessibility to tourism products and facilities

8. To Standardize hospitality services
9. To Tourism promotion and marketing
10. To enforce compliance to cooperative legislation.
11. To promote economically viable cooperatives.
12. To carry out capacity building
13. To promote a culture of savings and improve access to affordable credit.
14. To promote value addition and increase market access

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
1	Trade and industry Access to capital	Support to business, Growth and development of enterprises	<ul style="list-style-type: none"> ◆ Market surveys and creation of data bank ◆ Sensitization
2	Special Economic Zones/Industrial park	Support of MSMEs (who include women, youth and people with disability)	<ul style="list-style-type: none"> ◆ Provision of infrastructure ◆ Provision of equipment and tools for facilitating value addition ◆ Market survey, market linkages, promotions ◆ Business advisory services that incorporates value addition skills ◆ OVO (one product one village)
3	Market Development	Support of MSMEs (who include women, youth and people with disability)	<ul style="list-style-type: none"> ◆ Construction of market boundary walls ◆ Provision market stalls, sheds, floodlights, modern market toilets ◆ Leveling and gravelling of markets ◆ Garbage disposal and collection, sewerage and drainage systems ◆ Construction of market kiosks ◆ Development of Trade policy
4	Engagement of Youth, women and people with disabilities in Trade	Access to capital Equipping with entrepreneurial skills	<ul style="list-style-type: none"> ◆ Offer grants & subsidized loans ◆ Capacity buildings of entrepreneurs ◆ Market linkages ◆ Market incubation centre's ◆ Facilitate patenting of their innovations ◆ Establishment of Business information centre's
5	Trade Promotion	Market communication	<ul style="list-style-type: none"> ◆ Establishment of satellite markets (Outside the county) ◆ Organization and participation in both local, national and international exhibitions/Fairs ◆ Market survey and research

			<ul style="list-style-type: none"> ◆ Resource profiling ◆ Advertisement
6	Fair Trade Practices	Support to local producers, businesses and consumers	<ul style="list-style-type: none"> ◆ Public sensitization ◆ Construction of legal metrology laboratory
7	Capacity building for Cooperatives	<ul style="list-style-type: none"> • Trainings and education to management committees, staff and members of Cooperatives. • Trainings and education to County Government technical staff. 	<ul style="list-style-type: none"> ◆ Provide Education Seminars and Workshops ◆ Conduct member education ◆ Offer Short courses ◆ Provide Tailor made programmes ◆ Offering field day forums
8	Revitalization of Coffee sector	<ul style="list-style-type: none"> • Value addition and marketing • Support Meru County Coffee millers union 	<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.
9	Dairy sector promotion	<ul style="list-style-type: none"> • Value addition • Milk handling equipment • Promotion of new dairy Co operatives 	<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 Cooperatives.
10	Promotion of Potatoes, bananas, Miraa, Sweet potato, dairy, fisheries and Coffee Cooperatives.	<ul style="list-style-type: none"> • Promotion of potatoes • Promotion of bananas • Promotion of Miraa ◆ Value addition. 	<ul style="list-style-type: none"> ◆ Conversion of CBOs to Cooperatives ◆ Support in Market linkages ◆ Support in cooling facilities
11	Tourism product development	Wildlife, Cultural, Ecotourism Adventure and Agro tourism	<ul style="list-style-type: none"> - High level engagement of county govt. with national gov't agencies - Enhanced engagement with private sector in tourism - Engaging all department to tap our tourism products such as culture and sports - Support and work with CWCCC - Resource mobilization

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

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Citizens/ Sector working groups	To be involved in all planning processes through public participation	Community participation on policy formulation Higher uptake and ownership of Trade, Tourism and Cooperative Development programs	. Identification of priority projects . Projection of project costs . Location of project sites

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

3.2.9 Health Services

The Meru County Health Department ensures universal access to affordable quality health services for all residents of Meru County. The County health care system is functional and seeks to bring together the Public, Faith-based and the Private Sectors to provide health services to its residents and those from neighboring counties.

It has the following directorates; public health and medical services.

Vision

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

Mission

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

Goal

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

Sector Objectives

- To ensure a well Led and Coordinated Meru County Health System that is responsive to the needs of residents
- To ensure quality health services are accessible to all residents of Meru County
- Ensure there is an adequate number of skilled HRH in Meru County to provide quality services
- Ensure Meru County has adequate health commodities and devices to provide effective/quality services
- Ensure Meru County has the necessary evidence to inform planning and effective implementation of development projects
- To have all planned Meru County Health activities fully financed

Health Services Sector Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
	Health Service Delivery	Availing core health services	Start ICU services, a modern well equipped imaging center, establish laboratory services in dispensaries and health centers; Enhance mobility for support supervision by providing vehicles; Strengthen Monthly & Quarterly review meetings for the in-charges.

	Health infrastructure	Expansion and upgrading of health facilities	Operationalize theatres in level 4 facilities, maternity units in all level 3 facilities, build mortuaries in all level 4 facilities, ICU and cancer center and procure ambulances
	Health human resource	Recruitment of HCW, capacity building,	Recruitment of health staff, training for personnel
	Medical supplies equipment commodities vaccines	Availing all medical equipment and commodities	Procurement, proper forecasting and quantification -Stock health facilities with essential drugs to respond to emergencies
	Health financing	Allocation of more funds, sourcing for funds	Proposal writing, increase FIF collection,
	Health information systems	Improve on data collection, reporting, storing, analyzing and dissemination	Establish monitoring, evaluation and research unit, automation of level 2 and 3 facilities,
	Private public partnerships	Integration and coordination	Develop MOU's, establish technical working groups and stakeholders meeting, strengthen PPP
	Health education/awareness on preventive and promotive health care	Health messaging	Media awareness campaigns Integration of sign language in our health promotion and awareness campaigns. Public barazas, church and school sensitization sessions
	Community health units	Maternal and child healthcare, defaulter tracing.	Establish 115 more community health units and make them operational. Establishment of community health care desk in level 3's and 4's. Training, strengthening and empowerment of community health volunteers and community health committees
	Special groups integration	Youths, women and people with special needs	Establishment of youth friendly centres and adoption of youth friendly services policies.(making the Centre a one stop shop for youth services, involvement of youth, women and people with special needs in health programmes
	Eliminate communicable diseases	HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria	Implement Community total led total led sanitation(CLTS) Engaging communities especially men in awareness on behavior change Provision of more condom dispensers and condoms in public places and institutions Deworming school going children. Provision of mosquito nets and indoor spraying and awareness on how to use mosquito net
	Halt/reverse non-communicable	Cancer, diabetes, hypertension,	Awareness on behavior and life style change and Nutrition

	diseases(lifestyle diseases)	Malnutrition, obesity etc.	screening food fortification food supplementary
	Minimize Health Risk factors	-Behaviour change of smoking, drug and substance use such as shisha -unsafe drinking water substance abuse	Awareness on behaviour change Springs and wells protection and water treatment Awareness/health education on behaviour change
	School health	School children, teachers, and other staff	Promotion of sanitation and hygiene Promotion of Menstrual hygiene management in schools (provision of sanitary towels) Health Education on Curbing Drug and substance abuse Creating awareness on disease prevention and hold promotion Provision of hand washing facilities and demonstration of hand washing techniques Demonstration of VIP latrines.
	Integrated disease surveillance	Emerging and priority diseases on surveillance polio, neo-natal tetanus ,	Establishment of an Emergency disease and response unit

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Meru county Executive	Provision of resources to finance quality service 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	Improvement of RMNCH indicators	Finance specific activities and projects

	activities		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 Development and Fisheries

Sector Composition:

This sector is composed of;

- Agriculture,
- Livestock Development
- Fisheries Development

VISION:

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

MISSION:

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

GOAL:

Attain food security, sustainable land management and wealth creation.

Key Sector Strategies

- The following constitute key sector strategies for the directorate of agriculture in Meru County.
- Create enabling environment for Agriculture sector development
- Increase agricultural productivity, output and value
- Promote market access and market development for all agricultural products
- Enhance accessibility to affordable inputs and credits
- Increase land utilization through irrigation
- Promote environmental conservation
- Create wealth and employment
- Ensure food security and balanced nutrition

Development Needs, Priorities and Strategies

No.	Development needs	Strategic priority
	Marketing of Mangoes, bananas, sorghum, potatoes, coffee, Avocado, Macadamia, Miraa, Nerica rice	Contract farming Value addition Formation of marketing

		cooperatives/organizations Branding Fresh produce markets establishment
	Soil management Pest and diseases management New varieties Supplementary water for irrigation Access to credit Crop insurance Capacity building	Technologies-uptake and training Provision of extension services Information Dissemination Establishment of Agricultural microfinance
	Capacity building- CT Extension Training	Exposure visits Training on technology and ICT E-extension Target farmers especially youth Target staff
	Storage and agro-processing -Cereals, legumes, mangoes, bananas, potatoes, avocado, macadamia	Complete and revitalize the existing public storage facilities. Provision of technology for agro-processing Warehouse receipting system Put up processing facilities
	Increase fish pond productivity and fish utilization at household level	Enhance access to quality fish seed Carry out outreach activities targeting local community Dissemination of appropriate technologies through demos
	Manufacturing, marketing and Value addition	Operationalization of Kanyakine fish factory
	Increase youth involvement in aquaculture value chain	Sensitize youth on existing business opportunities along fish value chain
	Reduce cost of fish production	Promote innovative use of locally made fish feeds of high nutrients
	Develop and manage inland fisheries	Take part in improving fish biodiversity in dam and river fisheries
	Low livestock production and productivity (low milk and meat production, poor pastures/inadequate feeds, fodder and concentrates, poor breeds...etc.)	Adoption of feeding technologies ; reseeded grazing areas with quality hay, proper grazing lands management, establishment of hay stores, promotion of fodder/silage business, support artificial insemination to improve breeds and milk production, capacity building to farmers and staff (extension)
	Marketing of livestock, products, value addition and mechanization	Establishment of livestock markets and sourcing for external market. Support value addition of milk, meat and other products to fetch better prices.
	Animal diseases and pests	Programmed vaccinations, food safety certification, construction and equipping of laboratory facilities for diseases diagnosis and confirmation, rehabilitation of dips, construction of vaccination crushes, construction of vet labs and construction of a rural tannery
	Lack of adequate water, insecurity and cattle rustling, climate change and infrastructure	Livestock identification and traceability programme, open access roads and drilling of boreholes, Desilting of water pans in the northern grazing areas for increased for improved access to water for

	beef animals
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Key stakeholders and the responsibilities

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

	conducive working environment	Specific dairy Activities in Tlmau, Kibirichia, Nyaki East, Karama and Mututati
Heifer International	Collaboration and provision of conducive working environment	Improvement of Farming practices and enabling greater access to markets in Imenti Central
KOPIA	Collaboration and provision of conducive working environment	Increasing chicken productivity

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

Sector Composition:

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

Sector Vision:

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

Sector: Mission:

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

Sector/ subsector Goal:

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

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
A	Land-use/ spatial planning	County Spatial Plan Integrated Strategic urban spatial development plans	- Establish a functional GIS system for the county preparation of the county spatial plan -Preparation of the integrated strategic urban spatial development plans Implementation of the spatial plan
B	Security of land tenure	Land adjudication	Facilitate the completing of all open adjudication sections Facilitate the opening and completion of new adjudication sections.
C	Adequate housing and infrastructure	Building/construction and maintenance	-Construct houses for county staff -Construct new county public buildings -Maintain all county public buildings
D	Urban development management	Urban governance Infrastructure development	-Implementation of urban spatial plans -Establishment of urban governance structures -Development, upgrading and maintenance of urban infrastructure

E	Adequate public land /land Banking	County wide public land inventory	-Identify, map and reserve existing public land -Repossess grabbed public land -Purchase land for public use and future investment
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Stakeholders Analysis

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

3.2.11 MERU MUNICIPALITY

Sector Composition

Meru Municipal

Sector Vision:

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

Sector Mission:

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

Stakeholders	Responsibilities
County Government	Policy direction Secondment of qualified personnel Provision of Offices and equipment's Establishment of Municipality Appointment of Board Members Appointment and employment of Municipal Manager Provision of Funds
County Assembly	Enacted the Law of establishment of municipality and charter approval

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

3.2.12 Water and Irrigation

The Department of Water and Irrigation core mandate is provision of domestic and irrigation water to households and community water points in towns and rural areas. The department supplies safe and adequate quantities of water to areas where there is a service provider. In rural areas, there are various community based water supply projects that complement the services provided by main stream water service providers.

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

Departmental Vision and Mission

Vision

A Healthy Population in Sustainable Environment

Mission

Provision of safe and adequate water and sanitation services

Strategic Priorities

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

Development needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
1	Provision of adequate, safe and accessible water in rural and urban areas	Boreholes, water supply projects, water service providers, Laboratories	Strengthen the urban and rural water service providers, improvement of community water projects, drilling and equipping of boreholes at areas need and ASALs increase rain water harvesting constructions of dams & water pans Strengthen water resource information systems
2	Establishment and improvement of irrigation activities	Best practices of irrigation technology	Construction of appropriate water supply systems

Stakeholders Analysis

Stakeholder	Sector expectation from stakeholder	Stakeholder expectation from sector	Stakeholders Role in the Planning & Budgeting Stage	Stakeholders Role in the Implementation, M&E
Community	Prudent use of natural resources	Accountability and transparency Information dissemination Supervision of project implementation	Identification of projects Information dissemination	Supervision of project implementation
WRUAs	Management and operation of water resources	Support from the County and WRA	Information dissemination	Supervision of project implementation
Development Partners	Finance project	Provide technical advice	Support in capacity building.	Provide technical advice

Stakeholder	Sector expectation from stakeholder	Stakeholder expectation from sector	Stakeholders Role in the Planning & Budgeting Stage	Stakeholders Role in the Implementation, M&E
KEFRI	Provide technical support on forest rehabilitation	Implementation of the research findings	Provide technical support on budgeting	Provide technical support on forest rehabilitation
NEMA	Enforce the laws Mobilize funds for project implementation	Waste management Noise pollution control	Provide technical support on budgeting	Provides technical support during project implementation
WRA	Issues water abstraction authorisations and permits	Conserve the catchment areas	Provide technical support on budgeting	Monitors project implementation
WASREB	License the water services provide and regulate them	Develop regulations	Provide technical support on budgeting	Ensures monitoring and evaluation during project implementation.
KFS	Assist on matters of conservation and management of forest resources	Rehabilitate and conserve forest resources	Provide technical support on budgeting	Ensures monitoring and evaluation during project implementation.
KWS	Conserve and manage wildlife resources Solve human wildlife conflict	Collaboration in funding projects and conservation	Provide technical support on budgeting	Ensures monitoring and evaluation during project implementation.
Ministry of E & N.R	Provide guidelines and good governance in the protection, conservation	Collaboration in protecting and conservation of E and N.R	Provide technical and financial support on budgeting	Provides technical support during project implementation
NIB	Assist in Mapping areas that are in dire need	Partner with relevant institutions	Provide technical and financial support on budgeting	Provides technical support during project implementation

3.2.13 Environment, Wildlife and Natural Resources

Sector Composition

Directorate of Environment, Natural Resources and climate change

Sector Vision:

A healthy population in a sustainable environment

Sector Mission:

Proper management of environment and natural resources

Overall Goals

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

Development needs, Priorities and Strategies

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

			Implementation plan (TIP) between KFS and County Government School greening programmes Capacity building of Community Conservation Groups (CFAs, CBOs , WRUAs)
D	Fresh water and wetland ecosystem management	Tree nurseries Catchment Management plans Sensitization and training Survey and mapping enforcement	Fencing of catchment areas Tree planting in degraded catchment areas De siltation of wetlands Pegging of riverine ecosystems WRUAs empowerment Community awareness creation Development and implementation of sub-catchment management plans.
E	Research on Natural resource	Resource baseline survey	Conduct baseline survey Undertake regular surveys on levels of utilizations
F	Information and data management	Data collection and management	Establishment of EMS Procurement of instrument like GPS

Stakeholders' analysis

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

3.3 Sector/Sub-Sector programmes

This section highlights key planned targets for FY 2021/2022

Table 6: Sector/Sub-Sector Programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets
3.2.1 County Assembly			
Programme Name: Legislative and Committee Services			
Objective (s): To formulate and approve County Laws			
Outcome (s): improved legislation and oversight services			
Legislation and oversight	Improved service delivery and good governance	No of bills passed No. of motions passed	15 Bills, 150 Motions
Programme Name: Staff Management and Development			
Objective (s): To improve on proficiency and competency of Members of and staff			
Outcome (s): Improved performance, staff satisfaction and members satisfaction			
Human Resource Development	Improved performance	% attainment of set targets % reduction in rejected bills % of the trained and sensitized staff	100% staff trained
Programme: Citizens Participation and Social Accountability			
Objective (s): To enhance citizen engagement in decision making and strengthen partnerships			
Outcome (s): informed citizenry and enhanced service delivery			
Citizens Engagement	Improved public participation and public ownership	Citizens' Satisfaction Index	85% public satisfaction
Programme: General Administration, Planning & Support			
Objective (s): To reduce recurrent expenditure and enhance a conducive working environment			
Outcome (s): Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance			
Physical Infrastructure Development	Improved service delivery and enhanced performance	% of reduction of recurrent expenditure	68% recurrent budget saved
3.2.2 Office of the Governor			
Programme 1: Efficiency Monitoring			
Objective: To ensure delivery of government key pledges.			
Outcome: Effectiveness, Efficiency and Transparency in project implementation.			
Institutional result tracking	Effective resource utilization and timey project delivery.	No. of timely developed project reports.	4
		% of field visits	100%
	Increased tracking of cross-cutting issues for mainstreaming in results delivery.	No. of departments (Inclusive SAGAs) appraised.	10
		To identify the relevance of MYS training for transition to employment and further vocational careers after graduating.	% of beneficiaries traced and interviewed.
	No. of tracer reports developed.	1	

Capacity Development and Training	Increased effectiveness in project verification	No of EMU staff trained.	35
		No of other county officials trained.	150
	Increased effectiveness in performance monitoring	No. of PM Personnel trained.	5
Institutional Performance management Monitoring.	To enhance efficiency and performance among staff based on key performance indicators	No. of staff under performance contract.	100%
		% of staff under appraisal system.	100%
	Systemization of Performance Contracts.	No. of secretariat members trained.	5
		No. CPMC members trained.	10
	RRIs	No. of RRI sets conducted in the FY.	3
Programme 2: Communication and Events			
Objective: To offer timely and effective awareness creation			
Outcome: Well informed Citizenry			
Procurement of 2 County Branded Executive Podiums	Increased visibility and audibility during events	No. of fully branded executive podium	2
Procurement of 3 Coat of Arms Seats	Improved Seats for top National and County Dignitaries	No. of Seats with Coat of arms procured	3
Purchase of 30 County flags, 10 National, 10 EAC & 10 Flag Stands	Increased visibility of National, County & EAC flags at major County Events	No. of County flags purchased.	30
		No. of National flags purchased.	10
		No. of EAC flags purchased.	10
		No. of flag Stands purchased.	10
Procurement of 300 Executive Portraits for New County Offices	Visibility of Governor & President in relevant county offices	No of Executive portraits procured	300
Procurement of 500 Seats(executive)	Increased seating of dignitaries at events	No. of executive seats procured	500
Procurement of Executive Desk, Work stations, Seats CGM & Executive stools	Fully furnished office	No. of procured furniture	1 Executive Desk, 4 Work stations, Seats CGM & Executive stools
Procurement of 2 Microphone Holders-Podium	Increased voice quality and reducing no. of media microphones on the podium	No. of microphones holders purchased	2
Procurement of 6 desktop computers & 1 Laptop	Increased delivery (turn around) from the Communications & Events team	No of PCs purchased.	5
		No of laptops purchased	1
Procurement of a Fully furnish Communication Van	Improved department response to County events+ transport media to events.	No of fully equipped vans	1
Equipping of the Media Center	Centralized communication	Equipped Media	1

	center to house media during press conferences	Center	
Programme 3: Partnerships and External Affairs			
Objective: To enhance partnership for growth.			
Outcome: Increased Involvement of Development Partners.			
Stakeholder Relations Management (County Wide)	Effective communication/interaction and collaboration among development partners and CGM	Development of partnership engagement system	1
Capacity development and training	Improved coordination across the departments in regard to donor management	No. of training undertaken	2
	Well-equipped staff on grant seeking	No. of staff trained	
Donor mobilization	Enhanced collaboration between CGM and development partners.	No. of funding proposals submitted development partners.	10
		Amount of revenue from development partners/ year	1B
Programme 4: Research and Strategy.			
Objective: Promoting development research			
Outcome: Enhanced project viability and sustainability			
Capacity Development	Enhanced effectiveness of research and strategy function	No. of directorate staff trained	20
		No. of motor vehicle procured	2
County Development/project documentation and dissemination	Enhanced communication of County development projects and programs	No. of annual development publications	48
Feasibility Study and Projects Impact Assessment		No. of quarterly reports per year	4
Meru County Programmes/Projects databank/Database	Increased access to County information	No. of Database in place	1
Data Management system/software		No. of Data management software installed	1
Publication of reports and PR Content on County Governments Programmes and Projects		No. of reports published	48
Programme 5: Special Programmes			
Objective: To have a safe and resilient Meru County			
Outcome: Reduced vulnerability			
Construction of 3 fire stations	Reduced citizen vulnerability to disaster and effective response	No of fire stations built.	3
Purchase of fire engine	Efficient response to disaster	No of fire engine purchased.	1
Purchase of emergency	Efficient response to	No of emergency	1

response vehicle	disaster	vehicle purchased	
Construction and equipping of Meru County Disaster and Command Centre		No. of Constructed Command Centre	1
Establishing and equipping of Meru County Leadership Institute	Enhanced peace and cohesion in the society	Equipped Leadership Institute	1
Food and non-food items countywide	Enhanced cushioning of the less vulnerable citizens	% of people cushioned	
Civic education and public participation Countywide	Enhanced citizen skills on governance	No. of CE&PP conducted	
Capacity building of Fire and Rescue Staff	Effective fire management and rescue	No. of fire and rescue staff trained	40
Capacity building of special program staff as TOTs on disaster risk management	Enhanced disaster risk management in Meru county	No of staff trained	40
Development of enhanced public participation and stakeholder engagement system/software	Enhanced stakeholder engagement and timely dissemination of information	1 system developed	1
3.2.3 Finance, Economic Planning & ICT			
Programme 1: Public Finance Management			
Objective (s): To enhance efficiency and effectiveness in utilization of public resources			
Outcome (s): Enhanced efficiency and effectiveness in utilization of public resources			
Budget Coordination and Management	Budgeting guidelines and cycle adhered to	No of days extended in submission of budgetary reports to meet deadlines	0
		Development/ Recurrent Budget Ratio	30:70
Accounting, reporting services and auditing	Improved level of transparency and accountability	Corruption Index	64
Supply chain management	Improved compliance to procurement regulations	% of pending bills	30%
		% level of compliance with Public Procurement Regulations	95%
Public Participation and Sensitization	Increased engagement in budgeting and decision making	No. of wards covered	45
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 economic surveys	1
		No of statistical Abstracts	1
		No of ADPs	1
		No of Sectoral Plans	9
		No of Departmental Strategic Plans	On need basis

		No of Ward Strategic Plans	On need basis
Community Empowerment	Increased access to information and community participation	% population accessing information	80%
		Proportion of youth, women and PWD accessing county procurement projects	45%
Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	1
		CIDP Review Reports	1
		Evaluation reports	1
Programme 3: Revenue Management			
Objective (s): To realize optimum revenue collection and monitoring			
Outcome (s) Increased revenue			
Revenue Automation	Increased revenue streams	% of revenue collected through automated system	100%
Programme 4: Microfinance Development			
Objective (s): To improve access to credit facilities			
Outcome (s): Increased access to credit facilities			
Microfinance Branch Networking	Increased number of groups accessing loans	No of Groups accessing loans	200
Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	100
Programme 5: Investments promotion			
Objective (s): To increase investment in the county			
Outcome (s) Increased investments			
Value addition to farm produce	Increased volumes of the produce	No. of metric tons of produce processed per annum-Potatoes	3,080
		No. of metric tons of produce processed per annum-Bananas	12,288.00
Infrastructure development	Increased housing, office & retail space warehousing and ICT infrastructure	Gross built up area in sq. Mtrs of commercial space of Grade A rating	36,286.40
Tourism and Hospitality	Increased hotel bed capacity	Bed capacity	300
Renewable energy generation	Increased use of clean energy	Proportion of Megawatts connected to the Grid	100
Programme 6: Information Communication and Technology			
Objective (s): To enhance efficiency in service delivery			
Outcome (s) Reduced duration in accessing essential services			
Infrastructure and Connectivity	Increased connectivity	Expand internet connectivity to more offices	75%
Efficiency in service Delivery	Increased citizen satisfaction	ICT Citizen Satisfaction Index	65
Communication and Collaboration	Enhanced communication	Public Sensitization index	75

ICT Literacy and capacity Building	Enhanced ICT literacy	ICT literacy levels	30%
Enhance security	Enhance security with the offices	% completed	100%
Programme 7: 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)	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
3.2.4 Education, Technology, Gender and Social Development			
Programme 1: Early Childhood Development			
Objective: To improve quality of basic Education in Meru County			
Outcome: Increased access, retention, completion and transition rate in early childhood			
Improvement of nutritional value to learner	Increased enrolment of ECDE learners	% of enrolment of ECDE learners	85%
	Improved retention	% of retention of pupils in ECDE	96%
	Improved retention	% of retention of pupils in ECDE	95%
Promotion of Basic Education	Improved access to basic education	Teacher: pupil ratio	1:35
		Class: pupil ratio	1:50
		Book: child ratio	1:8
Programme 2: Technical and Vocational Development			
Objective: To improve quality of technical training in Meru County			
Outcome: Increased access, retention, completion and transition rate			
Promotion of vocational training	Improve access to VTCs	Instructor: trainee ratio	1:20
		Tool: trainee ratio	1:8
		Workshop: trainee ratio	1:40
	Increased enrolment in VTCs	% enrolment in VTCs/yr	3%
Implementation of curriculum	Improved completion rate	% of trainees that have graduated	50%
Programme 3: Gender and Social Development			
Objective (s): To empower marginalized and enforce affirmative action			
Affirmative Action	Enhanced access to quality MCH and HIV services	No. of women and newborn accessing MCH and HIV services	500
	Enhanced Nutrition for Infants and Children	No. of infants and children accessing nutritional support	70000
	Reduced teenage pregnancies and FGM	No. of teenagers trained on life skills	80055
	Increased engagement in political and economic issues	-No. of trained women engaging in startups - No of women trained on politics	550

	Increased involvement of men in gender Empowerment.	No. of men trained on gender empowerment	300
	Increased social care for elderly	No. of elderly accessing social care	1000
3.2.5 Youth Affairs, Sports, Culture & Arts Development			
Programme 1: Youth Affairs			
Objective: To Increase youth involvement in social economic development			
Outcome: Gainful employment and engaged meaningful social activities in the community			
Youth Outreach program/ inter-county Youth Exchange	Sensitize youth on dangers of crime, drugs and substance abuse	No. of youths Sensitized	1000 youth sensitized
Enhance youth employment through talents and innovations /countywide	Identify and nurture youth talents and innovations through exhibitions	No. of youths participating No. of exhibitions No. of boda boda race events organized	1000 youth participants
Stimulate economic growth among the youth by strengthening their financial capacity/countywide	Advertisement, sensitization and publicity for the revolving fund. Training and disbursement of funds to youth groups	Amount of money disbursed to youth groups	110 youth groups
Programme 2: Sports			
Objective: To increase youth participation in sports			
Outcome: Nurtured talents and increase in income			
Governor's cup Country wide	Support teams with transports logistics, officiating and meals.	No. of teams to be supported with transportation	45
Procurement of sports equipment Equipping 20 teams	To be used in awarding winning teams (governor's cup)	No. of teams to be used in the awarding winning teams	20
Supports to local federations County wide	Support to other sporting disciplines, football, sitting volleyball & rugby	No. Of sporting activities to be supported	4
Sports policy bill County wide	Development of sports policy bill	No. of policy bills to be Published	1
Programme 3: Culture			
Objective: To Increase youth involvement in social economic development			
Outcome: Gainful employment and engaged meaningful entrepreneurship			
Culture and heritage Promotion	Construction of Njuri Ncheke cultural centre Actual construction	Complete building for the cultural centre	1
County cultural festival	Mobilization of participants and stakeholders, publicity workshops, formation of management committees	Festival held	3,000 participants
Kimeru Institute	Preparation of a bill	A published ACT	1
	Constitution of a Board	A functional board	1
	Identification of the stakeholders	Research data	Data set (1)

	Establishing a Kimeru Culture research team	List of proposed heros and heroins for awards and recognition	1 list
	Identification of the Meru heroes and heroines	Printed copies of the history of the Meru Mau Freedom Fighters	100 copies
	Develop and publish the history of the Mau Mau Freedom Fighters from Meru Teaching of Kimeru in ECDE Centers	Number of ECDE kids taught the Kimeru language	776 ECDE Centers
Programme 4: Alcoholic Drinks Control Board			
Objective: To control sales, consumption, production and distribution of alcoholic drinks			
Outcome: Increased revenue and compliance with regulations			
Youth empowerment	Talent search and music extravaganza	No. of Youth empowered and deviate youths from alcoholism and drug addiction No. of boda boda races organized	2,000 participants
Programme 5: Meru Youth Service (MYS)			
Objective: To Generate All-round empowered youth, actively involved in building the nation			
Outcome: Meaningful youth involvement and increased income			
Skills Development	Equip youth with employable education, skills and training Generate a competent workforce	No. of youth trained No. of youth sponsored for training	1500
Youth engagement in community service works (Twende kazi)	Meaningful engagement in government activities To improve economic status	No of youth engaged	350
Advocate for youth inclusion in the Public Employment Policy at county level	County Youth Employment Policy Commitments implemented Campaign proceedings Activity Report Annual Report	No of inclusion consultations conducted. National Youth Employment Policy expanded and formulated. No of awareness campaigns conducted at the National and County level	1 1 4
Training and capacity building on youth leadership at county levels	Youth leaders equipped with leadership skills Activity Report Annual Report	No. of youths trained No of capacity building sessions held	1000

Establish a database system on all the youth in the county	Databases developed	Annual reports	1
Establish partnerships with other youth serving partners	Functional and effective partnerships established	Annual reports	1
3.3.6 Roads, Transport and Energy			
Programme 1: Roads Works Objective (s): Boost trade, communication and economic activities in the region Outcome (s): Reduce travel time and operational costs by the road users			
Road upgrading and maintenance	improved road network	% improved road network	55%
	Improved distance /time travel	Reduction in travel time	20 km/hr
	Employment created	No of youths employed	1000
	Improved security	No. of crime cases/year	500
Programme 1: County Lighting Objective (s): Boost Economic activities Outcome (s): Improved security in the region			
Provision and maintenance of market and informal settlement lighting	Improved security in the region/county	No. of flood lights installed No of street lightings	45
Provision and installation of transformers	Improved household living standards	No. of transformers	45
3.2.7 Legal Affairs, Public Service Management and Administration			
Programme:1 County Governance Objective (s): To strengthen the capacity, provide leadership and coordination required for successful implementation of development plans Outcome (s): Strengthened capacity and full implementation of county development plans			
Administration and support services	Increased citizen satisfaction	Proportion of county citizens participating in county initiatives and projects (%)	100
	Improved staff technical performance	Proportion of citizens satisfied with the county's job performance (%)	85
Programme 2 ; Town management and improvement Objective (s): To Coordinate town administrative functions to achieve eco-friendly and livable towns Outcome (s): Properly coordinated town administrative functions to achieve eco-friendly and livable towns			
Administration Support Services	Achieve operational efficiency and effectiveness	% of urban residents satisfied by services offered by the town administration	80
Town Infrastructure Development Support	Improved urban infrastructure and support systems	% of urban population with access to quality drinking water	100
		% of urban population with access to proper sanitation	100
		% of urban population with access to efficient	80

		transport system	
Programme 3 ; Public Service Management and Transformation			
Objective (s): To Transform Quality and Efficiency of Public Service Delivery			
Outcome (s): Transformed Quality and Efficiency of Public Service Delivery			
Human Resource /Personnel Management	Improved staff welfare	Proportion of citizens satisfied with service delivery among staff	100
Human Resource Development	Improved staff technical competency	Proportion of citizens satisfied with service delivery among staff	100
Programme 4; County Law Enforcement			
Objective (s): To ensure maintenance of Law and Order in the county			
Delivery Outcome (s): Secure, orderly and livable space			
County Enforcement Service	A secure and orderly county	No. of officers recruited, trained and kitted	100
Programme 5: Office Accommodation Management			
Objective (s): To provide citizen-friendly office spaces			
Delivery Outcome (s): Efficient, citizen-responsive service delivery			
SP 5.1: Office space creation and maintenance	Improved office infrastructure for efficient service delivery	% of offices developed	90
Programme 6: Legal Services			
Objective (s): To provide unassailable legal services			
Delivery Outcome (s): Efficient and effective delivery of legal services			
Legal Advisory and Consultancy	Promotion of efficiency and effectiveness of the various department seeking legal advice	Number of Legal advisories provided	100
Legislative Drafting	Promotion of effective governance	Number of legislations drafted for enactment	10
Commercial Transactions	Protection of the interests of the County Government	Number of legal instruments drafted and executed	300
Litigation	Timely administration of justice and defending the interests of the county Government of Meru	Number of court cases concluded	50
3.2.8 Trade, Tourism and Cooperative Development			
Programme Name 1: Industrialization and Trade Development			
Objective (s): To Increase county revenue			
Outcome (s): Increased county revenue from trade activities			
Special economic zones	Reduced resource wastage	No of modern industries	2 Modern Industries
Industrial Parks	Increased Value addition on products	No. of Industrial parks	2 Industrial parks
Sub County Industrial Centers	Sub-County Industrial Development Centers(SCIDCs) constructed	No. of Sub county industrial development centers operationalized	2 SCIDCs
		No. of boda boda sheds constructed	10 Boda boda sheds
		No. shoe shine sheds	10 Shoeshine

		constructed	sheds
Market Development	Market constructions and Upgrades	No of markets repairs done	11 Markets repairs done
		No. of Markets leveled and graveled	5 Markets leveled and graveled
		No. of Boundary /Perimeter walls constructed	2 Boundary /Perimeter walls constructed
		No. of flood lights erected	5 flood lights erected
		No. Market Toilets constructed	20 Market toilets constructed
	Construction of Market Kiosks	No. of fabricated Kiosks constructed	300 fabricated kiosks per year
Trade Promotion	Trade shows and Exhibitions Attended	No. of Trade shows and exhibitions attended	3 Trade shows/Exhibitions
	Development of a Trade policy and Industrialization Policy	No. of Trade of policy developed	1 Trade policy
	Market & Trade Data Survey, & Profiling	No. of Database	1 Trade policy
Capacity Buildings	Training of entrepreneurs	No. of trained entrepreneurs	770 entrepreneurs
		No. of trainings done jua kali	11 jua kali trainings
Fair Trade Practices	Promotion of Fair trade practices	No of weights and Measures equipment verified	5000 weights and Measures equipment verified
		No. of high tonnage roller test weights procured	15 High tonnage roller test weights procured
	Legal metrology Laboratory	No. of Metrology Laboratory	1 Metrology Laboratory
Programme Name 2: Tourism development, diversification and Promotion			
Objective (s): To increase county revenue from tourism activities			
Outcome (s): Increased county income from tourism activities			
Tourism product development	Ecotourism products developed	No of ecotourism products developed	1 ecotourism product
Tourism marketing and promotion	Tourism sites marketed	No of events conducted	1 event
		No. of exhibitions participated	3 Exhibitions
		No. of print and electronic media advertisement initiatives	2 print and electronic media advertisement initiatives
Capacity building	Improved standards of service in the hotel and hospitality industry	No. of sessions for tourism service providers training	2 training session

Programme 3: Co-operatives Development			
Objectives: To increase incomes through improved governance			
Outcome (s): Increased incomes			
Revitalization of coffee Sector	Increase in income from coffee and volume traded	Amount (Kshs) of coffee incomes increase/year	760M
	Refurbishing of Coffee Factories	No. of factories refurbished	40 Coffee Factories Refurbished
		Volume of Cherry Kgs/year	13.3 M Kgs
Capacity building for cooperative societies	Improved Cooperatives governance	% Reduction in cooperatives with audit queries/year	87%
		No. of membership increase/year	456,830 Members
Dairy Sector promotion	Increase in income from dairy and volume produced	Amount of income from dairy	1.16B
		Volume produced	29.8M liters
Promotion of Potatoes, bananas and Miraa Co-operatives	Increase in number of cooperatives	No of Potato Cooperatives Formed	2 Potatoes societies
		No. of Banana Cooperatives Formed	2 Banana societies
		No. of Miraa Cooperatives Formed	1 Miraa Society/Union
		No. of Avocado Cooperatives Formed	2 Avocado Societies
		No. of Macadamia Cooperatives	2 Macadamia Societies
3.2.9 Health Services			
Programme: Preventive Health Care			
Objective: To reduce the burden of preventable diseases			
Outcome: Reduced disease burden			
Communicable and Non-communicable Disease Prevention and Control	Reduced incidences of communicable and non-communicable diseases	HIV/AIDS prevalence rate (%)	2.9
		% of New HIV Infections	0.1
		% of children fully immunized	78
		Proportion of URTI Incidences against all other conditions (%)	22
		No. of Malaria Incidences per 10000 population	110
Environmental and community health	Reduced incidences of water-borne and sanitation related diseases Increased access to	Number of villages attained ODF Status (certified)	5%
		% of Households that	100

	affordable universal health care	own any latrines (whether improved or unimproved)	
		% of schools implementing school Health policy	35
		% of food premises meeting minimum public Health Requirements	90
		No. of food samples tested for aflatoxin	300
		% population with access to safe water	20
		% of health facilities inspected annually	50
		% of water borne diseases	6.2
		Total no. of functional Community units out of the expected capacity of 305	230
Nutrition Services	Reduced stunted growth burden	% of children (6-59 months) supplemented with vitamin A	80
		% of children (12-59 months) dewormed at least once a year	70
Youth Health	Reduced incidences of drug abuse and diseases among the youth	% of youth accessing youth friendly services	70
<p>Programme: Reproductive and Child Health Objective: To broaden and enhance the prevention of diseases which threaten family, maternal and child health Outcome: Improved maternal and child health</p>			
Family Health	Improved reproductive health	% of Women of Reproductive age screened for Cervical cancers	3
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	80
		No. of children per woman (Fertility Rate)	3.1
		Proportion of pregnant women attending 4 ANC visits	45
Maternal and Child Health Care	Improved maternal and child health	Proportion of children under one year fully immunized	78
		Proportion of	74

		deliveries conducted by skilled attendant	
Programme: Curative and Rehabilitative Services Objective: To provide quality and affordable health care Outcome: Reduced Morbidity and Mortality rate			
Specialized Services	Increased access to specialized care	Number of specialized cases managed annually	3500
Diagnostic services	Increased access to diagnostic services	% of diagnostic services offered	40
Rehabilitative services	Improved health status	Number of persons recovering from drugs and substance abuse annually	1050
Pharmaceutical and Non-pharmaceutical commodities	Enhanced access to Essential Medicine and medical supplies	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) – per week	45
Emergency Services	Improved response medical emergencies (requirement: ambulance services 75% of life-threatening calls within 8 minutes)	Number of Operational Ambulances	30
		Average response time (minutes) in health services	16
Programme: Administration, Planning and Support Services Objective: To Improve service delivery in the health sector Outcome: Improved access to quality and affordable health services			
Health Infrastructure	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	1.3
		Number of standard Health centres per 30,000 population	1
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1.61
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	1
Human Resource for Health	Improved competency among staff Attraction and retention of health workers	% of staff trained per year	40
		(%) Retention Rate of health professional workers	70
3.2.10 Agriculture Livestock Development and Fisheries			
Programme: Crop Development Objective (s): Increase crop productivity, access to market Outcome (s): Increased yields and family income			

Tree Crop Development	% increase in acreage under tree crops	Number of seedlings distributed	200,000 seedlings
Grain Crop Development	% Increase in grain production	Tonnage of seeds distributed	100 tonnes
Programme: Livestock Management Objective (s): Increased production and productivity Outcome (s): Sustained household income and protection of livelihoods			
Pasture and fodder development	Procure improved grass seeds	No of kgs of improved grass seeds procured	4 tonnes
Beef Cattle Improvement	Tender desiltation of water pans	No of water pans desilted	4
Livestock marketing	Renovation of Livestock markets	No of livestock markets upgraded	2
Livestock genetic improvement	Procurement of improved Siemen	No of doses procured	1,000
Programme: Animal disease management Objectives: Control Livestock diseases and pests for increased productivity			
Livestock Genetic Improvement	Procurement breeding materials	No of doses of improved semen	10,000
Disease control	Procurement of vaccine	No Doses of vaccine procured	200,000
Programme: Fisheries Development Objective (s): To create wealth and Improve food and nutrition security Outcome (s): Improved livelihoods and quality of life			
Aquaculture development	Rehabilitated fish ponds	Number of fish ponds rehabilitated	20
	Fish feeds	Kgs of fish feed procured	4 tons
Fingerling production	Breeding chemicals Water kits Power supply Breeding equipment	Number of fingerlings produced	200,000
Upgrading fish farms	Functional hatchery with reliable adequate clean water	Number of functional fish hatcheries	3 Hatcheries, Imenti N, Buuri, and Tigania East
Capacity building	Established fish demo ponds	Number of demo ponds established	18 demo ponds, two per sub-county
	Well trained fish farmers on raised fish pond technology	Number of fish farmers trained	1,500
Fishing equipment and water testing kits	Fishing equipment and water kits availed	Number of sets of kits and equipment	9 sets one per sub-county
Feed production	Functional feed pelletizer	Number of functional feed pelletizer installed	1 pelletizer

Programme: County Owned Enterprises Agricultural Training Centre (ATC) Objective (s): To equip farmers and other stakeholders with relevant agricultural skills and knowledge Outcome (s): Increase in the number of farmers adopting the technologies and increased agricultural yields			
ATC farm Development	Enhanced farm security	Length fenced	1.6 Km
ATC school Development	Relocation of ATC gate	Gate constructed	1 modern gate
Programme: County Owned Enterprises Agricultural Mechanization Services Objective (s): Enhance efficiency in agriculture production and Increase revenue generation Outcome (s): Reduction in cost of production in agricultural production			
AMS machinery improvement	Enhanced Service delivery	Number of ploughs and ridger procured	2 Disc ploughs and 1 ridger
3.2.11(a) Lands, Physical planning, urban development, Housing and Public Works			
Programme 1: Physical planning and urban development Objective (s): To ensure livable safe and standardized built environment Outcome (s): Quality and safe environment to live i			
The County spatial plan ('Panga county')	County spatial plan	% of Meru residents with access to county physical guiding planning framework	100%
Upgrading of the facilities and other infrastructure in 5 major urban areas	Improved infrastructure and facilities within towns	Number of towns upgraded	1
Construction of an integrated modern use market- Ontulili	A modern constructed market for use	% Level of completion of the market	1
Programme 2: Land, Housing and Public Works Objective (s): To house Governor and its residential office Outcome (s): Residential houses for leadership			
Construction of official Governor's residence	Affordable housing for governor	% level of completion	1
Construction of official Deputy Governor's residence	Affordable housing for deputy governor	% level of completion	1
Integrated Strategic Urban Spatial plans (mikinduri market and its environs)	Planned markets	% level of completion	50%
Programme 3: Housing and Settlement Objective: To promote affordable housing and improve human settlement across the County Outcome: Absorption of appropriate and affordable housing Technologies Improved livelihoods of informal settlements			
Improvement of informal Settlements	Tenure regularization	No. of Titles, leases and allotment letters issued	1000
	Infrastructural Development	No. of KMs paved	20
		No. of streetlights installed	50
		No. Sanitation blocks built	10

		No. of KMs of storm water drains built	20
	Improved Governance	No. of Executive Committees formed	10
		No. of Executive Committees trained	110
		No. of public Participation fora	40
Programme 4: Land Administration and Management			
Objective: To secure private and public land tenure			
Outcome: Secured land tenure			
Land Banking	Sufficient land for public utility	Level of completion of the County Public land register (%)	100%
Land administration	Land adjudication	Percentage of adjudication section registered/closed	100%
SP 3 Affordable housing for county staff	Affordable housing for county staff	number of houses built	11
3.2.11(b) Municipality			
Programme: Urban Institutional Development			
Objective (s):			
<ul style="list-style-type: none"> • To improve governance within the municipality • To create and sustain and attractive safe secure and well managed municipality • To enhance service delivery excellence 			
Outcome (s): Enhanced public order; Enhanced local govern systems & Improved transparency and accountability in citizen engagement in decision making of urban government			
Municipality Governance Structure	Operational Board	Number of Board meetings held annually	5
	Operational Municipal administration	Number of offices established and equipped per year	5
	Established Municipal court	Number of Courts per year	1
Capacity Building	Board Training	Number of trainings per year	4
	Staff Training	Number of staff trained	120
Public Participation	Citizen fora	Number of fora held per year	10
Programme 2: Urban infrastructure development			
Objectives (s): To improve health, well-being and quality of life			
Objectives			
1. To improve health, wellbeing and quality of life			
2. To enhance sustainable natural resources management in the municipality			
3. To enhance social infrastructure needs			
Outcome			
1. Improved health of municipality dwellers and user.			
2. Enhanced economy			

Roads and Transport infrastructure	Paved Parking lots	Number of Parking lots paved annually	200
	Paved roads	Number of KMs Paved annually	2
	Paved Walk-ways & Cycling Lanes	Number of KMs Paved annually	3
	Street Lights	Number of street lights installed	20
	CCTV	Number of Street Cameras Installed	50
	Traffic Lights	Number of traffic lights Installed per year	4
Water and Sewerage Infrastructure	New Sewer line	Number of KMs constructed Per Year	5
	Installation of extension water Pipeline	Number of KMs constructed Per Year	8
Improving informal settlement	Established and operational material recovery center	Number of centres	1
	Constructed sanitation blocks	Number of sanitation blocks	2
	Floodlights installed	Number of floodlights	2
	Street lights installed	Number of streetlights	5
<p>Program 3: Environmental Management</p> <p>Objectives</p> <ul style="list-style-type: none"> To identify and enhance new technology for sustainable development To support pollution prevention To Promote sustainable development that promotes environmental protection and management <p>Outcomes</p> <ul style="list-style-type: none"> Improved health Enhanced cleanliness Improved recycling and reuse practices at point of waste generation 			
Solid waste management Environmental conservation	Specialized Garbage trucks	Number of specialized garbage trucks	1
	Garbage receptacles	Number of garbage receptacle constructed annually	2
	Reclaimed of rivers	Number of rivers reclaimed in the municipality annually	1
	Afforestation	Number of trees planted	2000
	Landscaped streets	Number of streets landscaped	2
	Material recovery center	Number of material recovery centers established per year	1

Programme 4: Trade and Enterprise Development			
Objectives			
<ul style="list-style-type: none"> • To enhance equitable development and increase employment • To enhance technology and innovation • Promote sustainable industrial development for effective resource utilization • Open up avenues of value addition taking cognizance of regional and global markets for primary product 			
Outcome			
<ul style="list-style-type: none"> • Incubation of small businesses • Increased number of tourists to the Municipality • Improved standards of living 			
Improvement of markets	Construction of modern market	Number of modern markets constructed	2
	Floodlights	Number of floodlights	3
Enterprise development	Capacity building of SMEs	Number of SMEs trained in business best practices	100
Tourism Development & Marketing	Developed tourist attraction sites	Number of tourist sites developed	5
Programme 5: Health Services			
Objectives;			
<ul style="list-style-type: none"> • To improve disaster preparedness • To enhance health and wellbeing of Municipality dwellers and users • To safeguard and make available vital materials supplies and equipment to ensure the safety and reliable recovery of records for predictable disasters 			
Outcomes;			
<ul style="list-style-type: none"> • Improved health and wellbeing • Average time for emergency response improved • Number of upgraded health centres 			
Promotion of preventive health	Media campaign	Number of health promotion media campaigns	12
	Citizen fora	Number of citizen fora on health messages	4
	Recruited trained and deployed public health officers	Number of public health officers trained per year	5
Promotion of curative health services	Newly Built and operational dispensaries	Number of newly built dispensaries	4
	Upgraded health facilities	Number of upgraded health facilities (Upgrading of dispensaries to health centers and upgrading of health centers to level four hospitals.)	1

Programme 6: Special Programmes			
Objectives;			
<ul style="list-style-type: none"> To improve disaster preparedness To safeguard and make available vital materials supplies and equipment to ensure the safety and reliable recovery of records for predictable disasters 			
Outcomes;			
Enhanced efficiencies in emergency response			
Disaster Response Investments	Emergency Fund	Amount of Fund Per Year (Ksh. In Millions)	20
	Established, operational call and data center	Number of call and data center established	1
	Fire engine purchased	Number of fire engines purchased	1
	Purchased ambulances	Number of ambulances purchased	1
	Modern fire station	Number of modern fire stations built	1
Literacy Improvement	Construction of new ECDE Classes	Number of new ECDE Classes per year	3
	Equipment of ECDE(s)	Number of ECDE facilities equipped	5
	Educational Fund to the Needy	Amount(Ksh) of fund allocated annually	10
Social Protection	Establish as Safety net Fund	Amount(Ksh) of fund allocated annually	5
	Establishment of Rescue Center	Number of facilities established	1
3.2.12 Water and Irrigation			
Programme 1: Water Resource Development			
Objective: To increase access to clean and safe water to international level standards			
Ground water development	Improved access to safe, clean and adequate water	No. of households with access to clean and safe water	1300 HH
Ward fund water projects initiative	Increased access to safe & clean water storage	No. of households with access to clean and safe water	6000HH
Programme 2: Irrigation and Drainage Infrastructure.			
Objective: to increase water-use efficiency across all sectors, to ensure sustainable water abstraction and supply of freshwater and to increase water accessibility.			
Outcome: improved water- use efficiency			
Construction of Water works and pipeline &Supply of water tanks	Effectively completed water system.	No. of water projects completed	30
3.2.13 Environment, Wildlife and Natural Resources			
Programme 1: Environmental conservation			
Objective (s): To preserve the environment and increase the county forest cover			
Outcome (s): Well Managed Forest and aquatic Ecosystem			
Wetland/ riparian ecosystem	Well managed catchment	No. of fresh water and	3

management	areas Increased forest cover in the county Increased water quantity and quality in rivers, streams and other water sources	wetland rehabilitated	
Forest ecosystem management	Increased forest cover county wide	No of trees seedling planted and natured	100,000
	Increased carbon sink	No of tree nurseries established	3
	Improved micro climate	No of management plans developed	3
Programme 2: Environmental management and protection Objective (s): To enhance environmental safety or healthy Outcome (s): cleaner and healthy environment			
Waste management	Improved environmental sanitation	No. of dumpsites maintained	3
	Proper disposal of solid waste	No of protective gears and equipment's procured	400
	Reduced illegal dumpsites in towns, markets and trading centers	No. of Modern litter bins procured and installed in various urban centers and markets	20
	Enhanced knowledge on waste segregation and safe disposal	workshop and meetings held	11
No of notices served and cases prosecuted		60	
Pollution control	To promote clean and healthy environment	No of pollution control equipment procured	1
		No. of notices served	60
		No. of noise control and regulations	80
		No licenses issued	200
Climate change	Enhanced adaptation and mitigation measures to ensure sustainability and resilience in all development agendas	Number of climate tools developed	1
Programme 3: Research and Development in Environmental Management Objective (s): Real time data retrieved Outcome (s): Availability of knowledge based environmental management system			
Research and Development in Environmental Management	Availability of knowledge based environmental management system	No of climate change instruments enacted	1
	Improved data base on natural resource	No of workshops conducted	11
		No of meetings held	12

		No of resource maps	1
		No of report compiled	4
		No of county climate change innovation and incubation centre	1

3.4 Transformative and Other Capital and Non-Capital Projects for FY 2021/22

This section provides a summary of the transformative and other capital and non-capital projects to be implemented during FY 2021/22 plan period. These are summarized in table 7. Further details of flagship, capital and non-capital projects per sub programmes are detailed as per Annex 3 (Table 15 & 16).

3.5 Cross-Sectoral Implementation Considerations

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
County Assembly				
P1: Legislative and Committee services	County Executive	Collaborations and cooperation between Assembly and Executive and other county governments on various issues and overlapping functions	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.
P2: Human Resource Development	All sections	Competent staff and improved performance	Demotivated staff and poor service delivery	Training and exposure to staff and performance-based incentives
P3: Citizens Participation and Social Responsibility	All sections	Timely access to county information, data, documents and ownership of development projects	Low project implement due to lack of ownership and low living standards	Active public participation on county development agenda, formulation & implementation of policies
P4: General Administration, Planning & Support	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 the Governor				
P1: Efficiency Monitoring	All sectors	Increase in implementation of development projects	Low monitoring and verification of development projects	Operationalization of efficiency monitoring and reporting system
P2: 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
P3: Partnerships and External Affairs	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 agenda
P4: Research	All sectors	Enhanced project viability	Low project evidence and	Operationalization of the

and Strategy.		and sustainability	poor enhancement of impacts	Meru County Research and Strategy Policy
P5: Special Programmes	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
3. Finance, Economic Planning & ICT				
P1: Public Finance Management	All sectors & Assembly	Compliance to public finance frameworks, accounting standards (IPSAS) and efficient resource allocation	Non adherence to standards; high recurrent expenditure; low absorption of development budget and corruption	Efficient public finance management, mainly through policy-led planning and programme-based budgeting
P2: County Economic Planning & Policy Formulation	All sectors & Assembly	Evidence-based policies and plans; informed decisions and policy-led resource allocation	Policy documents done for compliance purposes, lack of clear overall strategic direction of the sectors	Operationalization of SWGs to formulate sector policies and plans
P3: Revenue Management	ICT, Legal, Agriculture & Trade	Identification of all revenue points and automation of the revenue streams; increased available resources (funds and human resources)	Low revenues when done manually; low engagement with partners lead to inadequate resources to meet the development needs	Enhance use of E-payments for remitting money. Fee collectors can also submit the money to the banks in the various collection centres at the sub-county/ward level; and automate cess revenue and improve supervision of cess collection to avoid loss of revenue; enhance partnership with development partners and PPP
P4: Microfinance Development	Trade and Agriculture	Provide support to MSMEs	Closure of MSMEs	Engage financial assistance to MSMEs
P5: Investments promotion	Trade, Land, Roads, Agriculture & Energy	Promote investment in as such industries as agriculture, tourism, hospitality, energy, retail & real estate; employment and wealth creation	Lack of investment opportunities	Engagement with investment partners through PPP
P6: ICT	All sectors	Integrated service delivery systems and well informed citizenry	Manual systems in service delivery, poor tracking of implementation and low revenue collection	Automate and integrated county services
P7: County fleet management	All sectors	Management of county fleet to improve service delivery and prudent management processes and systems	Newly launched directorate	Fully engage other sectors
4. Education, Technology, Gender and Social Development				
P1: Education & Technology	Education, Agriculture,	Give guidance on school feeding programme	Access of milk and snacks, quality, safety and	Multi-sectoral approach in implementing the feeding

	Health & Trade		nutrition value	programme
P2: Technical and Vocational development	Youth, Office of the Governor, Energy, Agriculture and Trade	Offering of relevant and competitive courses; industry- relevant graduates; provision of bursaries	Unemployment and underemployment and rural- urban migration; and mismatch of skills with market demand	Equipping of VCTs with state-of-art facilities, capacity building of instructors, mentorship programmes and offer entrepreneurship training; partnership with industry players to advice on market demands and provide employment opportunities; provide bursaries to needy students
P3: Gender and Social Development	Office of the Governor	Peaceful co-existence, affirmative action for special groups; and reduced GBV and FGM	Gender violence, increase in FGM practices and social- based wars	Promotion of alternative rites of passage; sensitize communities on gender violence, enforce legal framework on FGM

5. Department of Youth & Sports

P1: Youth Development	Education, Agriculture, Roads, Land, Finance and Trade	Training on ICT, agribusiness activities, access to finance for businesses, Availability of lands for youths in agriculture Increased engagement of youths in construction industry Increased job opportunities for youths in building of roads infrastructure	Poor living standards among the youth; dependency and high rate of unemployment	Adequate funding and curriculum reforms to suit market driven skills; funding to youth enterprises; relevant training on political, social-economic opportunities; training on value addition; land zoning
P2: 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
P3: Cultural & Arts Development	Tourism	Ameru culture promoted, talents identified and developed	Lack of talents development and 'lost culture'	In partnership with sector actors conserve the culture and promote talents in arts
P4: 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.
P5: Meru Youth Service	Youth and sports Education	Youth empowerment and talent development	Risk of duplication	Closer collaboration between the two agencies

6. Roads, Energy & Transport

P1: Roads, Transport &	Land and Office of the	Access to essential services and market for produce	Poor living standards and high cost of living	In collaboration with national government and
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Energy	Governor			other stakeholders improve on transport infrastructure
7. Legal Affairs, Public Service Management and Administration				
P1: County Governance	All sectors and the Assembly	Improved information sharing and flow in all county government departments	Poor service delivery and bad governance	Engaging PPP; Capacity building; Automation of key government services and operations
P2: Legal Services	All sectors	Provision of justice	Increase in court cases	Public participation in county development agenda and encouraging non-court dispute resolution mechanisms
P3: Public Service Management and Transformation	All sectors	Competent staff and improved performance	Demotivated staff and poor service delivery	Training and exposure to staff and performance-based incentives
P4: County Law Enforcement	All sectors	Well-coordinated enforcement and inspectorate services	Friction between public and the county government	Sensitize the public on various county legislations and their importance
P5: Office Accommodation Management	All sectors	Conducive working environment and improved performance	Ineffective communication and administration systems	Setting up clear and effective communication channels and ensure good working environment
8. Trade, Tourism & Cooperatives				
P1: Industrialization and Trade Development	Agriculture, Roads, Finance & ICT	Industries expansion (such as agriculture, tourism, hospitality, energy, retail & real estate) Improved ease of doing business for artisans, high income, value creation & addition	Unexploited natural resources, lost investment & business opportunities and increase in poverty levels	Adoption of appropriate modern technology and engagement with investment partners through PP
P2: 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 SACCOs	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 and livestock)
P3: Tourism development, diversification and Promotion	Land, Water, Roads, Environment & Finance	Improved access to touristic attraction sites, amenities, accommodation and secure attractions.	Poor access to sites, insecurity, poorly maintained amenities, increased poaching and encroachment	Conservation of touristic sites; development of county tourism policies and partnership with KFS,

				KWS and relevant county sectors in tourism promotion,
9. Health				
P1: Curative & rehabilitative	Finance, economic planning & ICT, Roads, Education and Social Development	Improve financing and access to health facilities; and awareness creation and rehabilitation services for drugs and substance abusers	Loss of lives and poor living standards	Provision of adequate means to treat and dispose wastes and health education; partnership among health sector State and Non Sector Actors to establish rehab/ drop-in-centres across the county and establish specialized health services
P2: Reproductive Health	Education and Social Development	Improved reproductive health and enhance school health program	Civil court cases for non-conformers	Enhance county reproductive health policies; create public sensitizations on the reproductive health requirements; partnership among health sector State and Non Sector Actors
P3: Preventive Health	Finance, economic planning & ICT, Agriculture, Water & Environment	Improved hygiene & sanitation; public health and nutrition status; Zoonotic disease surveillance	Pollution of environment by biomedical wastes, more cases of drugs and substance abuse; water pollution and deaths	Enhance county health policies; create public sensitizations on the health requirements; collaboration in liquor licensing; and training of a community health personnel in mental health and psychology
P4: Administration, Planning and Support Services	Finance, economic planning & ICT, Office of the Governor and Legal	Public participation in health promotion	Slows decision making	Implement the public participation framework
10. Agriculture, Livestock & Fisheries				
Agriculture				
P1: 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; development of market infrastructure; solving of agricultural related disputes.	Crop damage by animals, misuse of agrochemicals and water/river pollution	Participate in Completion of spatial plan, facilitate training on Safe use of Agro Chemical and compliance with NEMA standards on waste disposal.
P2: Value Addition/Agro-processing	Public works, Water, Environment, Trade.	Appropriate and modern agro processing technology	Solid and liquid waste production from the established processing plants.	Collaboration with various sector actors to establish efficient waste disposal management plans
Livestock				

P1: Livestock Development	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
P2: Veterinary Services				
Fisheries				
P1: Fisheries Development	Water, Environment & Trade	Well managed and safe water bodies for fish industry and provision of markets for fish	Water and environmental pollution; poor access to markets	Compliance with NEMA standards and market development for fish through collaboration with Trade department and Non State Actors
11. DEPARTMENT OF LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT, HOUSING AND PUBLIC WORKS				
Physical planning and urban development	Legal, Finance, Roads, Water & 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	Sensitization of public on land administration, collaboration with National Land Commission and other government agencies
Land administration	Legal, Finance, Roads, Water & 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	Regular meetings, agreements and MOUs to guide working relationship between the two levels of governments
12. DEPARTMENT OF WATER & IRRIGATION				
P1: Irrigation and Drainage Infrastructure	Environment and Agriculture	Improved access to potable water, reduced water-related conflicts and high agricultural yields	Increased water-related conflicts and low agricultural productivity	Address way leave & abstraction issues before launching any project; strict enforcement of laws governing water services and management
P2: Water Resource Development	Lands, Roads & Agriculture	Provision of land for construction of water tanks and weirs; stabilizing the loose soil formation by compaction and building gabions; installation of appropriate temporary bridges over the pipeline trenches.	Salination of soils, damage of roads in case of pipe bursts. Uprooting of trees and crops on pipeline way leave.	Pretreatment of saline waters, use of GI pipes to cross roads and compensation on way leave damages.
13. Department of Environment, Natural Resources & Climate Change				
P1: Environmental Management and Protection	Health, Water, land, Roads & Legal	Reduction in waste related diseases; and reduction in activities emitting noise above permissible levels. Proper mapping of natural resources for optimal	Climate change, decrease in forest coverage, rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, loss of	Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate

		utilizations of these resources and availability of knowledge-based environmental management systems	biodiversity Underutilization of natural resources	change responses and action plans In collaboration with National Government agencies and development partners undertake natural resources mapping
P2: Environmental conservation and protection	Agriculture, Health, Water, Roads & Legal	Rehabilitation of catchment and riparian areas and increase in proportion of land area covered by forest, Increased in forest cover; access to safe and clean water; better river discharge;	Threats to animal and plant species, change in vegetation composition and structure, and depletion of water quality and quantity through the destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	Collaboration with sector actors and enactment of environmental conservation and protection policies
P3. Research and Development in Environmental Management	Lands, ICT & legal	Establishment, collect, compile and disseminate real time data	Number of studies on sustainable consumption and production and environmentally sound technologies	Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans In collaboration with National Government agencies and development partners undertake data collection and dissemination

3.6 Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during FY 2021/22.

Table 7: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Conditional Grant for VTCs	60,000,000	VTCs	VTC trainees
KRB grants	250,000,000	Rural townships	To improve townships infrastructure
KDSP Grants	20,000,000	Markets and townships	Improvement and beautification
REA and REREC	60,000,000	Energy Sector	Energy development
Capital Grants (user forgone fees)	32,002,178.00	Pregnant mothers	Free maternity for all
Conditional Grants for preventive health	50,000,000.00	Meru County residents	Prevention and control

Conditional Grant to Level 5 hospital	373,872,832.00	Level 5	Improvement of infrastructure
Conditional Grant- Management of Covid-19-19	102,886,000.00	Covid-19-19 suspected cases	Upscale screening, testing & treatment
World Bank	37,856,000.00	Health facilities	Improving health equipment
DANIDA funds	21,859,538.82	Level 2 & level 3	Improving health infrastructure
GoK-NARIGP	206,000,000.00	Agriculture department	Crop improvement
GoK-ASDSP	17,675,209.00	Agriculture department	Crop improvement
KUSP	116,000,000	Municipality	Development projects
KISP	300,000,000	Housing and Settlements	Development projects
KCB foundation	10,000,000	MYS	Training
Ministry of Energy	26,600,000	Department of Environment, Natural resources & Climate Change	Afforestation

CHAPTER FOUR: RESOURCE MOBILIZATION

4.1 Introduction

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

4.2 Resource allocation criteria

The resource allocation for the 2021/22 FY budget estimates were based on the county priorities guided by the County Integrated Development Plan 2018-2022, Meru vision 2040, Kenya Vision 2030, Big Four Agenda, Sustainable Development Goals (SDGs), Agenda 2063 and the Making Meru Great Again Manifesto/policy. These priorities also took into considerations public priorities which were identified through online public consultation forums

4.3 Proposed Cost Estimates per programme

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

Table 8: Summary of proposed cost estimates by programme

Sector/Sub-sector name	Programmes	Amount (Ksh million.)
Inter-departmental	Ward development initiatives	920
County Assembly	General Administration, Planning & Support	115
	Citizens Participation and Social Accountability	6
	Staff Management and Development	100
	Legislative and Committee Services	130
	Total	351
Office of Governor	Special Programmes	181
	Efficiency Monitoring	78
	Research and Strategy	33
	Communications & Events	80.2
	Partnerships & External Linkages	15
	Sub-Total	387.2
Finance, Economic Planning & ICT	Public Finance Management	23
	County Economic Planning & Policy Formulation	71.04
	Revenue Management	31.8
	Microfinance Development	132.5
	Investment Promotion	80
	ICT	47.5
	Fleet Management	46.7
	Sub-Total	432.54
Education, Technology, Gender and Social Development	Early Childhood Education	314.7
	Technical and Vocational development	198.3

	Gender and Social Development	72
	Others (bursary and scholarships)	135
TOTAL	Sub-Total	720
Youth Affairs and Sports, Culture and Arts Development	Youth Development	22.5
	Sports Development	37.3
	Culture & Arts Development	11
	Alcoholic drinks control board	14
	Meru Youth Service	110
	Sub-Total	194.8
Roads, Transport and Energy	Roads Works	1,050
	Energy	150
	Sub-Total	1,200
Legal Affairs, Public Service Management and Administration	Public Service Management and Transformation	100
	County Governance	65
	Legal Services	50
	Town Management and Improvement	34
	County Enforcement Service	10
	Office Accommodation Management	32.8
	Sub-Total	291.8
Trade, Tourism and Cooperative Development	Industrialization and Trade Development	284
	Tourism development, diversification and Promotion	185
	Co-operatives Development	610
	Sub-Total	1079
Health Services	Curative healthcare	453
	Preventive and promotive healthcare	342
	Sub-total	795
Agriculture, Livestock Development & Fisheries	Agriculture Development	323.675
	Livestock production	19
	Animal Disease Management	26
	Fisheries Development	10
	County Owned Enterprises (ATC)	6
	County Owned Enterprises (AMS)	2
	Sub-Total	386.675
Lands Physical Planning Urban Development and Public Works	Physical planning and urban development	100
	Land, housing and public works	108
	Land administration	26
	Housing and Settlements	300
	municipality	284.6
	Sub-Total	818.6
Water and Irrigation	Water Resource Development	109
	Irrigation and drainage infrastructure	90
	Sub-total	199
Meru County Urban Water & Sanitation Services	Provision of adequate, safe and affordable water in the area of supply	6.45

Corporation	Improvement of the water treatment facilities	1.98
	Improvement of the Sewerage treatment facilities	0.95
	Sub-Total	9.38
Environment, Natural Resources and Climate Change	Environmental conservation	56.6
	Environmental management and protection	39
	Research and Development in Environmental Management	76.5
	Sub-Total	172.1
	Grand Total	7,957.10

4.4 Proposed cost estimates by Sector/ sub-sector

The proposed cost estimates for the programmes is summarized in table 8 below:

Table 9: Summary of Proposed Cost Estimates by Sector/ Sector

Sector/Sub-Sector name	Amount(Kshs. Million)		
	CGM	Other Partners or PPs	Total
Ward development initiatives	920	-	920
County Assembly	351	-	351
Office of the Governor	387.2	-	387.2
Finance, Economic planning and ICT	432.54	-	432.54
Education, Technology, Gender and Social development	720	-	720
Youth Affairs, Sports, Culture and Arts Development	184.8	10	194.8
Roads, Transport and Energy	690	510	1200
Legal Affairs, Public Service Management and Administration	291.8	-	291.8
Trade, Tourism and Cooperative development	399	680	1,079
Health Services	226.523	568.476	794.999
Agriculture, Livestock development & Fisheries	163	223.675	386.675
Lands, Physical Planning, Urban development and Public works	402.6	416	818.6
Water and Irrigation	208.38	-	208.38
Environment, Natural Resources and Climate change	95.5	76.6	172.1
TOTAL	5,472.343	2,484.75	7,957.094

4.5 Financial and Economic Environment

The major economic constraints facing the county includes: the current Covid-19 Pandemic, Poor Infrastructure, Poor Marketing Systems, changes in Weather Patterns, High Unemployment and Poverty Rate and Reduced earnings from Miraa.

A stable macroeconomic environment will be a huge incentive to the continued economic growth of the county. This Planning Framework aims at striking an appropriate balance between stimulating economic growth at the County and a balanced fiscal policy. It stresses prudent fiscal policy to reinforce County Government's commitment to responsible financial management practices.

The Public Finance Management Act, 2012 sets a minimum of thirty percent (30%) of total expenditure as the budget which should be set aside for development expenditure in the medium term. The county previously operated at 35% on the development expenditure.

The need for improved service delivery and implementation of development programmes results in increased expenditure demands which requires a corresponding increase in revenue base. The county through the Meru County Revenue Board plans to meet this by strengthening of the revenue management system through automation to reduce pilferage, widening of revenue base, and applying reasonable revenue rates. It is therefore imperative to continue reforming and modernizing the revenue regimes to ensure stability of revenue effort, while at the same time continuing to restructure expenditure systems to ensure efficiency and create fiscal space required to fund priority programmes on sustainable basis. There is also need to refocus expenditure from recurrent to development so as to create fiscal space, which is important for infrastructure development, where large gaps already remain.

The limited resource basket will require developing a priority list of programmes and projects to be implemented within the available resource envelop. This should be followed by mechanisms to ensure strict adherence to the plan and delivery of the same. There is also need for investment in key capital projects that have a potential to improve revenue generation in the medium term as well as create employment in the county.

Establishing and reviewing legal provisions such as the Finance Act & Revenue Administration Act, including a robust taxation policy to support revenue collection, identifying new revenue streams, conducting regular/timely revenue assessment to give trends and review targets in revenue collection, training of revenue staff to enhance their capacity are among are the key interventions that the county will focus on. The County Government should also continue to exploit areas that leverage the private sector generate the much-anticipated wealth and employment opportunities through the innovative financing, trade between counties especially the economic blocks will go a long way in funding the gap.

In conclusion direct investment, great governance aimed at curbing corruption, a strict financial system that promotes savings and public finance management through improved audits, and simplified filling system will all go a long way in securing funds so as reduce the funding gap in the ADP 2021/22.

4.6 Risks, Assumptions and Mitigation measures

Table 10 below presents the risks, assumptions and mitigation measures the County government intends to put in place to manage the risks facing the resources projected to be available for FY 2021/22.

Table 10: Risk, assumptions and Mitigation measured

Risk	Assumption	Mitigation measures
Resource drops	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
Lack of adoption of the Annual Development Plan. Lack of oversight.	Political good will	Presentation on timely manner observing all laws
Change in public projects demand Price fluctuations.	Controlled inflation	Public participation on project design
Drop in National revenue collection. Reduced allocation of equitable share.	Moderate economic growth	Planning using ceiling Funding of priority projects

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

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

5.2 Institutional framework to be adopted in monitoring the programmes

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

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

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

5.3 Monitoring and Evaluation of programmes

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

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

5.3.1 Data Collection, Analysis and Reporting

Table 11: Data collection, Analysis and Reporting Mechanism

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

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

5.3.2 Evaluation

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

5.4 Summary of M&E Outcome Indicators

Table 12: Monitoring and Evaluation Performance Indicators

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
5.4.1 County Assembly				
P1: Legislative and Committee services	Improved legislation and oversight services	% increase in bills & motions implemented	13 Bills 127 Motions	15 Bills 150 Motions
P2: Human Resource Development	Improved performance of members and staff	Members and Employee satisfaction index	100% Staff and Members trained	100% Staff and Members trained
P3: Citizens Participation and Social Responsibility	Enhanced citizen engagement policy and decision making	Citizens' Satisfaction Index	13 public participation fora	15 public participation fora
P4: General Administration, Planning & Support	Improved work environment and reduced recurrent expenditure	% of recurrent expenditure	68% savings of recurrent expenditure	70% savings of recurrent expenditure
5.4.2 Office of the Governor				

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
Programme 1: Efficiency Monitoring				
Objective: To ensure delivery of government key pledges.				
Outcome: Effectiveness, Efficiency and Transparency in project implementation.				
Institutional result tracking	Effective resource utilization and timey project delivery.	No. of timely developed project reports.	2	4
		% of field visits	30%	100%
	Increased tracking of cross-cutting issues for mainstreaming in results delivery.	No. of departments (Inclusive SAGAs) appraised.	5	10
	To identify the relevance of MYS training for transition to employment and further vocational careers after graduating.	% of beneficiaries traced and interviewed.	0	100%
		No. of tracer reports developed.	0	1
Capacity Development and Training	Increased effectiveness in project verification	No of EMU staff trained.	26	35
		No of other county officials trained.		150
	Increased effectiveness in performance monitoring	No. of PM Personnel trained.	5	5
Institutional Performance management Monitoring.	To enhance efficiency and performance among staff based on key performance indicators	No. of staff under performance contract.	30%	100%
		% of staff under appraisal system.	30%	100%
	Systemization of Performance Contracts.	No. of secretariat members trained.	0	5
		No. CPMC members trained.	0	10
	RRIs	No. of RRI sets conducted in the FY.	1	3
Programme 2: Communication and Events				
Objective: To offer timely and effective awareness creation				
Outcome: Well informed Citizenry				
Procurement of 2 County Branded Executive Podiums	Increased visibility and audibility during events	No. of fully branded executive podium	0	2
Procurement of 3 Coat of Arms Seats	Improved Seats for top National and County Dignitaries	No. of Seats with Coat of arms procured	0	3

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
Purchase of 30 County flags, 10 National, 10 EAC & 10 Flag Stands	Increased visibility of National, County & EAC flags at major County Events	No. of County flags purchased. No. of National flags purchased. No. of EAC flags purchased. No. of flag Stands purchased.	0	30 10 10 10
Procurement of 300 Executive Portraits for New County Offices	Visibility of Governor & President in relevant county offices	No of Executive portraits procured	0	300
Procurement of 500 Seats(executive)	Increased seating of dignitaries at events	No. of executive seats procured	-	500
Procurement of Executive Desk, Work stations, Seats CGM & Executive stools	Fully furnished office	No. of procured furniture	-	1 Executive Desk, 4 Work stations, Seats CGM & Executive stools
Procurement of 2 Microphone Holders-Podium	Increased voice quality and reducing no. of media microphones on the podium	No. of microphones holders purchased	-	2
Procurement of 6 desktop computers & 1 Laptop	Increased delivery (turn around) from the Communications & Events team	No of PCs purchased. No of laptops purchased	-	5 1
Procurement of a Fully furnish Communication Van	Improved department response to County events+ transport media to events.	No of fully equipped vans	-	1
Equipping of the Media Center	Centralized communication center to house media during press conferences	Equipped Media Center	-	1
Programme 3: Partnerships and External Affairs				
Objective: To enhance partnership for growth.				
Outcome: Increased Involvement of Development Partners.				
Stakeholder Relations Management (County Wide)	Effective communication/interaction and collaboration among development partners and CGM	Development of partnership engagement system	0	1
Capacity development and training	Improved coordination across the departments in regard to donor management	No. of training undertaken	-	2

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
	Well-equipped staff on grant seeking	No. of staff trained	-	6
Donor mobilization	Enhanced collaboration between CGM and development partners.	No. of funding proposals submitted development partners.	5	10
		Amount of revenue from development partners/ year	-	1B
Programme 4: Research and Strategy.				
Objective: Promoting development research				
Outcome: Enhanced project viability and sustainability				
Capacity Development	Enhanced effectiveness of research and strategy function	No. of directorate staff trained	-	20
		No. of motor vehicle procured	-	2
Development of Meru County Research and Strategy Policy	Improved research development and strategy function	No. of policies developed	-	1
County Development/project documentation and dissemination	Enhanced communication of County development projects and programs	No. of annual development publications	-	48
Feasibility Study and Projects Impact Assessment		No. of quarterly reports per year	-	4
Meru County Programmes/Projects databank/Database	Increased access to County information	No. of Database in place	-	1
Data Management system/ software		No. of Data management software installed	-	1
Publication of reports and PR Content on County Governments Programmes and Projects		No. of reports published	-	48
Programme 5: Special Programmes				
Objective: To have a safe and resilient Meru County				
Outcome: Reduced vulnerability				
Construction of 3 fire stations	Reduced citizen vulnerability to disaster and effective response	No of fire stations built.	3	3
Purchase of fire engine	Efficient response to disaster	No of fire engine purchased.	3	1

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
Purchase of emergency response vehicle	Efficient response to disaster	No of emergency vehicle purchased	3	1
Construction and equipping of Meru County Disaster and Command Centre		No. of Constructed Command Centre	-	1
Establishing and equipping of Meru County Leadership Institute	Enhanced peace and cohesion in the society	Equipped Leadership Institute	-	1
Food and non-food items countywide	Enhanced cushioning of the less vulnerable citizens	% of people cushioned	5%	50%
Civic education and public participation Countywide	Enhanced citizen skills on governance	No. of CE&PP conducted	2	10
Capacity building of Fire and Rescue Staff	Effective fire management and rescue	No. of fire and rescue staff trained		40
Capacity building of special program staff as TOTs on disaster risk management	Enhanced disaster risk management in Meru county	No of staff trained	0	40
Development of enhanced public participation and stakeholder engagement system/software	Enhanced stakeholder engagement and timely dissemination of information	1 system developed	0	1
5.4.3 Finance, Economic Planning and ICT				
Budget Coordination and Management	Budgeting guidelines and cycle adhered to	No of days extended in submission of budgetary reports to meet deadlines	0	0
		Development/ Recurrent Budget Ratio	30:70	30:70
Accounting, reporting services and auditing	Improved level of transparency and accountability	Corruption Index	68	64
Supply chain management	Improved compliance to procurement regulations	% of pending bills	30%	30%
		% level of compliance with Public Procurement Regulations	80%	95%

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
Public Participation and Sensitization	Increased engagement in budgeting and decision making	No. of wards covered	45	46
County policies and economic documentation	Informed priorities and resources allocation	No. of economic surveys	2	1
		No of statistical Abstracts	-	1
		No of ADPs	1	1
		No of Sectoral Plans	1	9
		No of Departmental Strategic Plans	-	8
		No of Ward Strategic Plans	1	44
Community Empowerment	Increased access to information and community participation	% population accessing information	40%	80%
		Proportion of youth, women and PWD accessing county procurement projects	35%	45%
Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	1	1
		CIDP Review Reports	-	1
		Evaluation reports	1	1
		No. of County Public Expenditure Reviews	1	1
Revenue Automation	Increased revenue streams	% of revenue collected through automated system	80%	100%
Microfinance Branch Networking	Increased number of groups accessing loans	No of Groups accessing loans	160	200
Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	113	100
Value addition to farm produce	Increased volumes of the produce	No. of metric tons of produce processed per annum-Potatoes	-	3,080
		No. of metric tons of produce processed per annum-Bananas	-	12,288.00
Infrastructure development	Increased housing, office & retail space warehousing and ICT	Gross built up area in sq. Mtrs of commercial space of	-	36,286.40

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
	infrastructure	Grade A rating		
Tourism and Hospitality	Increased hotel bed capacity	Bed capacity	-	300
Renewable energy generation	Increased use of clean energy	Proportion of Megawatts connected to the Grid	-	100
Infrastructure and Connectivity	Increased connectivity	Expand internet connectivity to more offices	-	75%
Efficiency in service Delivery	Increased citizen satisfaction	ICT Citizen Satisfaction Index	55	65
Communication and Collaboration	Enhanced communication	Public Sensitization index	65	75
ICT Literacy and capacity Building	Enhanced ICT literacy	ICT literacy levels	30%	30%
Enhance security	Enhance security with the offices	% completed	-	100%
Fleet management (Asset management)	enhance an efficient and effective management system for improved the service delivery and increase the useful life of available resources	No. of fleet management systems developed and maintained	1	1
5.4.4 EDUCATION, TECHNOLOGY, GENDER AND SOCIAL DEVELOPMENT				
Programme 1: Early Childhood Development				
Objective: To improve quality of basic Education in Meru County.				
Outcome: Increased access, retention, completion and transition rate in early childhood.				
Improvement of nutritional value to learner	Increased enrolment of ECDE learners	% of enrolment of ECDE learners	81	85%
	Improved retention	% of retention of pupils in ECDE	92%	96%
	Improved retention	% of retention of pupils in ECDE	92%	95%
Promotion of Basic Education	Improved access to basic education	Teacher: pupil ratio	1:45	1:35
		Class: pupil ratio	1:60	1:50
		Book: child ratio	1:10	1:8
Programme 2: Technical and Vocational development				
Objective: To improve quality of technical training in Meru County				
Outcome: Increased access, retention, completion and transition rate				
Promotion of vocational training	Improve access to VTCs	Instructor: trainee ratio	1:25	1:20
		Tool: trainee ratio	1:10	1:8
		Workshop: trainee ratio	1:50	1:40

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
	Increased enrolment in VTCs	% enrolment in VTCs/yr	1%	3%
Implementation of curriculum	Improved completion rate	% of trainees that have graduated	40%	50%
Education fund	Improved access to technical & vocational training	No. of needy students accessing the fund/yr	6,000	8,000
Programme 3: Gender and Social Development				
Objective (s): To empower marginalized and enforce affirmative action				
Outcome: Increased gender awareness, empowerment and gender inclusivity				
Affirmative Action Social Services	Increased inclusivity in planning and decision making	% of PWDs mapped	-	10%
	Empower disadvantaged groups (youth, women and PWDs)	% of persons accessing AGPO	-	5%
	Reduction in SGBV case	No of SGBV cases	80	330
	Reduction of FGM and early marriage cases	No of FGM and early marriage cases/ yr	600	500
	Reduction in number of street children No of street children	No. of children rehabilitated	400	250
TWAWEZA	Enhanced access to quality MCH and HIV services	No. of women and newborn accessing MCH and HIV services	300	500 women
	Enhanced Nutrition for Infants and Children	No. of infants and children accessing nutritional support	65606	65701
	Reduced teenage pregnancies and FGM	No. of teenagers trained on life skills	760	700
	Increased engagement in political and economic issues	-No. of trained women engaging in startups - No of women trained on politics	880	1020
	Increased involvement of men in gender empowerment.	No. of men trained on gender empowerment	20	50
	Increased social care for elderly	No. of elderly accessing social care	0	100
Youth Affairs, Sports, Culture & Arts Development				

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
Skills Development	Sensitize youth on dangers of crime, drugs and substance abuse	No. of youths sensitized	-	1000 youth sensitized
Talent development and youth empowerment	Identify and nurture youth talents and innovations through exhibitions	No. of youths participating No. of exhibitions	-	1000 youth participants
Youth Enterprise Development	Advertisement, sensitization and publicity for the revolving fund. Training and disbursement of funds to youth groups	Amount of money disbursed to youth groups	-	110 youth groups
Programme 2: Sports.				
Objective: To increase youth participation in sports				
Outcome: Nurtured talents and increase in income				
Governor's cup Country wide	Support teams with transports logistics, officiating and meals.	No. of teams to be supported with transportation	-	45
Procurement of sports equipment Equipping 20 teams	To be used in awarding winning teams (governor's cup)	No. of teams to be used in the awarding winning teams	-	20
Supports to local federations County wide	Support to other sporting disciplines, football, sitting volleyball & rugby	No. Of sporting activities to be supported	-	4
Sports policy bill County wide	Development of sports policy bill	No. of policy bills to be Published	-	1
Programme 3: Culture				
Objective: To Increase youth involvement in social economic development				
Outcome: Gainful employment and engaged meaningful entrepreneurship				
Culture and heritage promotion	Actual construction	Culture and heritage promotion	-	1
	Mobilization of participants and stakeholders, publicity workshops, formation of management committees	Festival held	-	3,000 participants
	Preparation of a bill	A published AC	-	1
	Constitution of a Board	A functional Board	-	1
	Establishing a Kimeru Culture research team	Research data	-	Data set (1)
	Identification of the Meru heros and heroins	List of proposed heros and heroins for awards and recognition	-	1 list

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
	Develop and publish the history of the Mau Mau Freedom Fighters from Meru	Printed copies of the history of the Meru Mau Mau Freedom Fighters	-	100 copies
	Teaching of Kimeru in ECDE Centres	Number of ECDE kids taught the Kimeru language	-	776 ECDE Centres
Programme 4: Alcoholic Drinks Control Board				
Objective: To control sales, consumption, production and distribution of alcoholic drinks				
Outcome: Increased revenue and compliance with regulations				
Youth empowerment	Talent search and music extravaganza	Youth empowerment and deviate youths from alcoholism and drug addiction	-	2,000 participants
Programme 5: Meru Youth Service				
Objective: To Generate All-round empowered youth, actively involved in building the nation				
Outcome: Meaningful youth involvement and increased income				
Skill Development	Equip youth with employable education, skills and training Generate a compete workforce	No. of youth trained & sponsored for training	-	1500
Youth engagement in community service works (Twende kazi)	Meaningful engagement in government activities To improve economic status	No of youth engaged	-	350
Advocate for youth inclusion in the Public Employment Policy at county level	County Youth Employment Policy Commitments implemented Campaign proceedings Activity Report Annual Report	No of inclusion consultations conducted. National Youth Employment Policy expanded and formulated. No of awareness campaigns conducted at the National and County level	-	100
Advocate for youth inclusion in the Public Employment Policy at county level	County Youth Employment Policy Commitments implemented Campaign proceedings Activity Report Annual Report	No of inclusion consultations conducted. National Youth Employment Policy expanded and formulated. No of awareness campaigns conducted at the	-	100

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
		National and County level		
Training and capacity building on youth leadership at county levels	Youth leaders equipped with leadership skills Activity Report Annual Report	No. of youths trained No of capacity building sessions held	-	100
Establish a database system on all the youth in the county	Databases developed	Annual reports	-	1
Establish partnerships with other youth serving partners	Functional and effective partnerships established	Annual reports	-	1
Develop a Meru County Youth Employment Marshall Plan	Employment Plan/Framework; Activity Report Annual Report	No of consultations done Board deliberations Write-ups	-	1
Coordinate celebration of county, national and international days relevant to youth	Minutes National Days International Days Issues implemented	No of preparatory meetings held Youth Days identified and celebrated Youth issues identified and implemented	-	1
Youth in Agribusiness Project	Youth trained on agriculture Young farmers linked to market Model farms established Value addition chains created	Youth trained Market for agricultural produces created No. of farms Value chain created	-	3000
5.4.6 ROADS, TRANSPORT AND ENERGY				
Programme 1: Roads Works				
Objective (s): Boost trade, communication and economic activities in the region				
Outcome (s): Reduce travel time and operational costs by the road users				
Road upgrading and maintenance	improved road network	% improved road network	35%	55%
	Improved distance /time travel	Reduction in travel time	13.5 km/hr	20 km/hr
	Employment created	No of youths employed	1000	1000

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
	Improved security	No. of crime cases/year	2500	500
Programme 1: County Lighting				
Objective (s): Boost Economic activities				
Outcome (s): Improved security in the region				
Provision and maintenance of market and informal settlement lighting	Improved security in the region/county	No.of flood lights installed No of street lightings	103	45
Provision and installation of transformers	Improved household living standards	No. of transformers	2	45
5.4.7 Legal Affairs, Public Service Management & Town Administration				
Administration and support services	Increased citizen satisfaction	Proportion of county citizens participating in county initiatives and projects (%)	75	100
	Improved staff technical performance	Proportion of citizens satisfied with the county's job performance (%)	60	85
Legal consultancy & advisory	Promotion of efficiency and effectiveness of the various department seeking legal advice	Number of Legal advisories provided	90	100
Legislative Drafting	Promotion of effective governance	Number of legislations drafted for enactment	15	25
Commercial transactions	Protection of the interests of the County Government	Number of legal instruments drafted and executed	270	570
Litigation	Timely administration of justice and defending the interests of the county Government of Meru	Number of court cases concluded	134	184
Human Resource /Personnel Management	Improved staff welfare	Proportion of citizens satisfied with service delivery among staff (%)	75	100
Human Resource Development	Improved staff technical competency	Proportion of highly satisfied and motivated staff	60	100
County Enforcement Service	A secure and orderly county	No. of officers recruited, trained and kitted	335	435
Office space creation and	Improved office infrastructure for	% of offices developed	80	90

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
maintenance	efficient service delivery			
Town Infrastructure Development Support	Improved urban infrastructure and support systems	% of urban population with access to quality drinking water	80	100
Town Infrastructure Development Support Administration Support Services	Improved urban infrastructure and support systems	% of urban population with access to proper sanitation	50	100
	Achieve operational efficiency and effectiveness	% of urban population with access to efficient transport system	60	80
		% of urban residents satisfied by services offered by the town administration	70	80
5.4.8 Trade, Tourism And Cooperative Development				
Programme 1: Industrialization and Trade Development				
Objective (s): To Increase county revenue.				
Outcome (s) Increased county revenue from trade activities				
Sub-programme	Key Outcome/Output	Key Performance Indicator	Baseline 19/20	Planned Target 2020/21
Special economic zones	Reduced resource wastage	% of post-harvest loss	-	3%
Meru Branding	Improved perception of Meru brands	No. of Meru branded products/services	-	1 Meru branded products/services
Industrial Parks	Increased Value addition on products	No. of Industrial Parks	-	1 industrial Park
Sub County Industrial Centers	Increased Value-added products	No. of Sub county industrial development centers operationalized	-	2 SCIDCs
Market Development	Increased number of traders	% Increase in number of traders	-	5%
		No of markets repairs done	-	11 Market Repairs
		No. of Markets leveled and graveled	-	5 Markets leveled and graveled
		No. of Boundary /Perimeter walls constructed	1 Boundary /Perimeter walls constructed	2 Boundary /Perimeter walls constructed

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
		No. of flood lights erected	-	5 flood lights erected
		No. Market Toilets constructed	1 eco-toilet	20 Market toilets
	Increased revenue collection and regulated trade	No. of fabricated Kiosks constructed	154 fabricated Kiosks constructed	300 fabricated kiosks per year
Trade Promotion	Increased volume of goods traded	No. of Trade shows and exhibitions attended	-	3 Trade shows/Exhibitions
	Database of Traders	No. of Market & Trade Data Database	-	1 Market & Trade Data Database
	Increase in number of registered businesses	No. of Trade policy developed	-	1 Trade policy and Industrialization Policy
Capacity Buildings	Increase in survival rate of businesses	No. of trained entrepreneurs/MDCs	-	770 entrepreneurs/MD Cs trained
		No. of trainings done jua kali	-	11 juakali trainings
Fair Trade Practices	Reduction in number of cases of unfair practices	No. of Assorted Weights and Measures equipment	-	15 High tonnage roller test weights procured
		No. of Metrology Laboratory	-	1 Metrology Laboratory
Satellite Markets	- increased volume of goods traded	% increase in volume of Meru County products traded per annum	5%	20%
Programme Name : Tourism development, diversification and Promotion				
Objective (s): To increase county revenue from tourism activities				
Outcome (s): Increased county income from tourism activities				
Tourism product development	Ecotourism products developed	No of ecotourism products developed	1 park	3 ecotourism products
		No of domestic and international tourist arrivals in Meru County	-	85,000
Tourism marketing and promotion	Tourism sites marketed	No of events conducted	-	1 event
		No. of exhibitions participated	-	3 Exhibitions
		No. of print and electronic media advertisement initiatives	1 Media advertisement	2 print and electronic media advertisement initiatives

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
Capacity building	Improved standards of service in the hotel and hospitality industry	No. of trainees per year	100 trainees	150 trainees per year
		No. of Session for tourism service providers trainings	1 training session	1 training session
Programme 2: Co-operatives Development				
Objectives: To increase incomes through improved governance				
Outcome (s): Increased incomes				
Revitalization of coffee Sector	Increase in income from coffee and volume traded	Amount (Kshs) of coffee incomes increase/year	Kshs 600m per year	760M
	Refurbishing of Coffee Factories	No. of factories refurbished	-	40 Coffee Factories Refurbished
		Volume of Cherry Kgs/year	-	13.3 M Kgs
Coffee Cash Model	Support in Support in Meru County Millers coffee milling, branding and packaging	Volume (Kgs) of Cherry milled	-	13.3M Kgs
		No of cooperatives that join the coffee cash mode	-	44 Societies
Capacity building for cooperative societies	Improved Cooperatives governance	% Reduction in cooperatives with audit queries/year	85%	87%
		No. of membership increase/year	-	456,830 Members
Dairy Sector promotion Promotion of Potatoes, bananas and Miraa Co-operatives	Increase in income from dairy and volume produced	Amount of income from dairy	-	1.16B
		Volume produced	-	29.8M liters
	Increase in number of cooperatives	No of Potato Cooperatives Formed	0	2 Potatoes societies
		No. of Banana Cooperatives Formed	4 Banana society	2 Banana societies
		No. of Miraa Cooperatives Formed	1 Miraa Society	1 Miraa Society/Union
		No. of Avocado Cooperatives Formed	1 Avocado Society	2 Avocado Societies
No. of Macadamia Cooperatives	5 Macadamia Societies	2 Macadamia Societies		
5.4.9 Health Services				
Preventive Health Care	Reduced incidences of communicable and non-	HIV/AIDS prevalence rate (%)	3.6	2.9

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets	
	communicable diseases	% of New HIV Infections		0.1	
		% of children fully immunized	103	78	
		Proportion of URTI Incidences against all other conditions (%)	25.76	22	
		No. of Malaria Incidences per 10000 population	61	110	
	Reduced incidences of water-borne and sanitation related diseases and increased access to affordable universal health care Reduced stunted growth burden	Number of villages attained ODF Status (certified)	10	5%	
		% of Households that own any latrines (whether improved or unimproved)	99	100	
		% of schools implementing school Health policy	35	35	
		% of food premises meeting minimum public Health Requirements	-	90	
		No. of food samples tested for aflation	-	300	
		% population with access to safe water	18	20	
		% of health facilities inspected annually	25	50	
		% of water borne diseases	5	6.2	
		Total no. of functional Community units out of the expected capacity of 305	-	230	
		% of children (6-59 months) supplemented with vitamin A	-	80	
		% of children (12-59 months) dewormed at least once a year	30	70	
		Reduced incidences of drug abuse and diseases among the youth	% of youth accessing youth friendly services	-	70

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
Curative and Rehabilitative Services	Improved reproductive health	% of Women of Reproductive age screened for Cervical cancers	13	3
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	45	80
		No. of children per woman (Fertility Rate)	3.1	3.1
		Proportion of pregnant women attending 4 ANC visits	41	45
		Proportion of children under one year fully immunized	71	78
	Increased access to specialized care	Number of specialized cases managed annually	-	3500
	Increased access to diagnostic services	% of diagnostic services offered	58	40
	Improved health status	Number of persons recovering from drugs and substance abuse annually	120	1050
	Enhanced access to Essential Medicine and medical supplies	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) - per week	60	45
		Number of Operational Ambulances	14	30
	Improved response medical emergencies (requirement: ambulance services 75% of life-threatening calls within 8 minutes)	Average response time (minutes) in health services	12	16
Administration, Planning and Support Services	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	1.32	1.3
		Number of standard Health centres per 30,000 population	1.12	1

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	17	1.61
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	0.67	1
	Improved competency among staff	% of staff trained per year	40	40
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	80	70
5.4.10 Agriculture Livestock Development and Fisheries				
Programme 1: Agriculture Development				
Objective (s): Increase crop productivity, access to market				
Outcome (s): Increased yields and family income				
Tree Crop Development	Increase in acreage under Avocado	No. of seedlings procured and distributed to farmers	99,667	200,000
	Increase in acreage under Macadamia	No. of seedlings procured and distributed to farmers	17,000	200,000
Grain Crop Development	Increase in acreage under Assorted grain crops	Tonnage of seeds distributed	-	100 Tonnes
Programme 2: Livestock Production				
Objective (s): Increase Production and productivity				
Outcome (s) Sustained household income and protection of Livelihoods				
Livestock marketing	Increased access to livestock market and Price per animal unit	No of livestock markets constructed	1	2
		Number of livestock markets renovated	-	
Fodder development	Improved grass seeds	Number of Kg of improved seed procured	-	4 tonnes
Livestock genetic improvement	Procurement of improved siemen	No of doses imported	-	1,000
Beef Cattle Improvement	Tender desiltation of water pans	No of water pans desilted	-	4

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
Programme 3: Animal disease management				
Objective (s): Control Diseases and pests and Increased Reproduction				
Outcome (s) : Sustained household income and protection of Livelihoods				
Livestock disease management	Procurement of vaccine	Number of livestock vaccinated	200,000	200,000
	Labs constructed	Number of vet labs constructed	0	2
	Procurement breeding materials	No of doses of imported semen	10,000	10,000
	Procurement breeding materials	Liters of liquid nitrogen procured	8,000	8,000
Programme 4: Fisheries Development				
Objective: To create wealth and Improve food and nutrition security				
Outcome (s) Improved livelihoods and quality of life				
Fish and fish products processing and value addition	Freezers Procured	Number of deep freezers procured	10	-
	Cooler boxes procured	Number of cooler boxes procured	20	-
Fish breeding		Number of hatcheries improved	-	3
Fingerling production	Breeding chemicals Water kits Power supply Breeding equipment	Number of fingerlings produced	-	200,000
Fish nutrition, local fish feed formulation and fishing equipment countywide	Fishing equipment and water kits availed	Fishing equipment procured (fishing nets)	20	-
	Fishing equipment and water kits availed	Number of sets of kits and equipment		9 sets one per sub-county
	Fish feeds	Tonnage of fish feeds procured	8	4
Fish production	Rehabilitated fish ponds	Number of fish ponds renovated	-	20
Capacity building	Established fish demo ponds	Number of demo ponds established	-	18 demo ponds, two per sub-county
	Well trained fish farmers on raised fish pond technology	Number of fish farmers trained		1,500
Feed production	Functional feed pelletizer	Number of functional feed pelletizer installed	-	1 pelletizer
5.4.11 LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND PUBLIC WORKS				

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
<p>Programme 1: Physical planning and urban development</p> <p>Objective (s): To ensure livable safe and standardized built environment</p> <p>Outcome (s): Quality and safe environment to live in</p>				
The County spatial plan (panga county)	County spatial plan	% of Meru residents with access to county physical guiding planning framework	0	70%
Upgrading of the facilities and other infrastructure in 5 major urban areas	Improved infrastructure and facilities within towns	Number of towns upgraded	0	100%
Construction of an integrated modern use market- Ontulili	A modern constructed market for use	% Level of completion of the market	0	100%
<p>Programme 2: Land, Housing and Public Works</p> <p>Objective (s): To house Governor and its residential office</p> <p>Outcome (s): residential hoses for leadership</p>				
Construction of official Governor's residence	Affordable housing for governor	% level of completion	27%	100%
Construction of official Deputy Governor's residence	Affordable housing for deputy governor	% level of completion	27%	100%
<p>Programme 3: Land Administration and Management</p> <p>Objective: To secure private and public land tenure</p> <p>Outcome: secured land tenure</p>				
Land Banking	Sufficient land for public utility	Level of completion of the County Public land register (%)	90%	100%
Land administration	Land adjudication	Percentage of adjudication section registered/closed	80%	100%
5.4.12 Water And Irrigation				
Ground water development	Improved access to safe, clean and adequate water	No. of households with access to clean and safe water	6,000 HH	1300 HH
Ward fund water projects initiative	Increased access to safe & clean water storage	No. of households with access to clean and safe water	5000HH	6000HH
Construction of Water works and pipeline & Supply of water tanks	Effectively completed water system.	No. of water projects completed	25	30
5.4.13 Environment, Natural Resources and Climate Change				

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
Environment, Natural Resources and Climate Change	Well managed catchment areas	No of catchment and riparian areas rehabilitated	4	3
	Increased water accessibility	Number of trees planted	77,800	100,000
	Increased carbon sink	No of tree nurseries established	0	3
	Enhanced knowledge on waste segregation and safe disposal	No. of training and sensitization meeting held	4	20
	Improved data base on natural resource	No. of progress report compiled	4	4
	Improved environmental sanitation	Number of dumpsite upgraded and maintained	3	3
	proper disposal of solid waste	No. of Personal Protective Equipment procured and distributed	400	400
	Reduced illegal dumpsites in towns, markets and trading centers	No. if liter bins purchased and installed	7	20
	proper disposal of solid waste	No of recycling and solid waste treatment plant.	0	1
	Enhanced knowledge on waste segregation and safe disposal	No of notices issued	92	120
	Enhanced knowledge on waste segregation and safe disposal	No training held	4	11
	To promote clean and healthy environment	No culprit arrested	22	60
	To promote clean and healthy environment	No of licenses issued	100	200
	Improved micro climate	No. of management plans developed	0	3
	Enhanced adaptation and mitigation measures	No of climate change instruments enacted	0	1
5.4.14 Municipality				

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
Municipality Governance Structure	Operational Board	Number of Board meetings held annually	5	5
	Operational Municipal administration	Number of offices established and equipped per year	16	5
	Established Municipal court	Number of Courts per year	0	0
Capacity Building	Board Training	Number of trainings per year	4	4
	Staff Training	Number of staff trained	60	120
Public Participation	Citizen fora	Number of fora held per year	10	10
Roads and Transport infrastructure	Paved Parking lots	Number of Parking lots paved annually	200	200
	Paved roads	Number of KMs Paved annually	2	2
	Paved Walk-ways & Cycling Lanes	Number of KMs Paved annually	3	3
	Street Lights	Number of street lights installed	20	20
	CCTV	Number of Street Cameras Installed	0	50
	Traffic Lights	Number of traffic lights Installed per year	0	4
Water and Sewerage Infrastructure	New Sewer line	Number of KMs constructed Per Year	1	2
	Installation of extension water Pipeline	Number of KMs constructed Per Year	2	4
Improving informal settlement	Established and operational material recovery centre	Number of centres	0	1
	Constructed sanitation blocks	Number of sanitation blocks	2	2
	Floodlights installed	Number of floodlights	2	2
	Street lights installed	Number of streetlights	5	5
Solid waste management Environmental conservation	Specialized Garbage trucks	Number of specialized garbage trucks	1	1
	Garbage receptacles	Number of garbage receptacle constructed annually	2	2

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
	Reclaimed of rivers	Number of rivers reclaimed in the municipality annually	1	1
	Afforestation	Number of trees planted	4000	2000
	Landscaped streets	Number of streets landscaped	1	2
	Material recovery center	Number of material recovery centers established per year	1	1
Improvement of markets	Construction of modern market	Number of modern markets constructed	2	2
	Floodlights	Number of floodlights	15	3
Enterprise development	Capacity building of SMEs	Number of SMEs trained in business best practices	0	100
Tourism Development & Marketing	Developed tourist attraction sites	Number of tourist sites developed	0	5
Promotion of preventive health	Media campaign	Number of health promotion media campaigns	10	12
	Citizen fora	Number of citizen for a on health messages	10	4
	Recruited trained and deployed public health officers	Number of public health officers trained per year	0	5
Promotion of curative health services	Newly Built and operational dispensaries	Number of newly built dispensaries	0	4
	Upgraded health facilities	Number of upgraded health facilities (Upgrading of dispensaries to health centers and upgrading of health centers to level four hospitals.)	0	1
Disaster Response Investments	Emergency Fund	Amount of Fund Per Year (Ksh. In Millions)	0	20
	Established, operational call and data center	Number of call and data center established	0	1
	Fire engine purchased	Number of fire engines purchased	0	1

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline 2018/2019	Planned Targets
	Purchased ambulances	Number of ambulances purchased	0	1
	Modern fire station	Number of modern fire stations built	0	1
Social Protection	Establish as Safety net Fund	Amount(Ksh) of fund allocated annually	0	5
	Establishment of Rescue Center	Number of facilities established	0	1

ANNEX I: Analysis of Capital for FY 2019/20

Table 13: Analysis of Capital and Non-Capital Projects for FY 2019/20

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
1. County Assembly							
Speaker's residence	To provide housing to the County Speaker	Reduced recurrent expenditure	% of reduction of recurrent expenditure	Ongoing	40M	0	CGM
Construction of office block	To provide adequate office space for Staff and MCAs	Improved service delivery and enhanced performance	No. of staff and MCAs accommodated	Yet to commence	300M	0	CGM
2. Office of Governor							
Purchase of fire engine	Effective and timely response to disaster	An efficient fire and emergency response	No. of fire engines	Ongoing	60 m	0	CGM
Construction of fire station at Laare market/Igembe north	Effective and timely response to disaster	Reduced citizen vulnerability to disaster and effective response	No. of fire stations	Ongoing	5M	0	CGM/DONOR
Procurement of an ambulance	Effective and timely response to disaster	Improved capacity to address health emergencies	No. of ambulances	Ongoing	8M	0	CGM/Donor
3. Finance, Economic Planning and ICT							
Ward Strategic Plans (Countywide)	To guide planning	Data collection through public participation Analysis and collation of information Compiling the plan	Plans in place (on need basis)	Ongoing	11.04	0	CGM Development partners

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Develop County Revenue Management System- (Countywide)	To realize optimum revenue collection and monitoring	Integration of the systems (Merupay, IFMIS, Banking)	% Completion	75%	50	0	CGM
ICT Literacy and Capacity Building- (Countywide)	To raise ICT literacy levels To Establish Self-study program for entrenching ICT and leisure time management.	Established ICT Training centres	No. of ICT training centres	-	18	0	CGM
Meru Rising Tower Imenti North	To Increase grade A& B office space in Meru County. To generate revenue for the County government through MCIDC	Construction of Mixed use commercial building and premier conference facility	% of completion	10%	60	0	PPP
Establishment of Banana Processing plant- Imenti South	To provide value addition	Construction the plant Process Banana to frozen flour and crisps.	% of completion	-	100	0	PPP
Establishment of a Potato processing factory/Buuri	To provide value addition	Construction of the factory processing of potatoes	% of completion	-	300	0	PPP
4 Education, Technology, Gender and Social Development							
Karurune Pry ECDE Classroom A/Gaiti	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of meru
Thubai Pry ECDE	To improve quality	Improve access in ECDE	No. of ECDE	On-going	750,000	0	County

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Classroom A/Gaiti	of basic Education in Meru County.		Classrooms constructed				government of Meru
Iria Ria Rui Pry ECDE Classroom A/Gaiti	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of meru
Antubankui Pry Desks A/Gaiti	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of desk supplied	On-going	100,000	0	County government of meru
Ikingo Pry Desks A/Gaiti	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of desk supplied	On-going	100,000	0	County government of meru
Karembwine Pry ECDE Classroom A/Gaiti	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	150,000	600,000	County government of meru
Kilili Pry Toilet A/Gaiti	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of toilets	On-going	100,000	0	County government of meru
Kiguma ECDE A/Gaiti	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	300,000	0	County government of meru
Kithanga Pry ECDE Classroom A/Gaiti	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	150,000	150,000	County government of Meru
Doleli Pry Desks A/Kiongo	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of desk supplied	On-going	50,000	0	County government of Meru
Nairuru Pry School ECDE Classroom A/Kiongo	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of meru
Mwangelia Pry School ECDE	To improve quality of basic Education	Improve access in ECDE	No. of ECDE Classrooms	On-going	750,000	0	County government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Classroom A/Kiongo	in Meru County.		constructed				of meru
Malaene Pry School Desks A/Kiongo	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE school desks procured	On-going	50,000	0	County government of Meru
Kiringa Pry ECDE Classroom Abogeta East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	500,000	0	County government of Meru
Kamuringi ECDE Classroom Abogeta East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	500,000	0	County government of Meru
Ngonga Pry ECDE Classroom Abogeta West	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Rwatiri Pry ECDE Classroom Abothuguchi Central	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kathenju Pry ECDE Classroom Abothuguchi Central	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	500,000	County government of meru
Abothuguchi Boarding School ECDE Classroom Abothuguchi West	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	500,000	County government of meru
Nceme ECDE Classroom Akachiu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Amunju Akachiu	To improve quality of basic Education	Improve access in ECDE	No. of ECDE Classrooms	On-going	750,000	0	County government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	in Meru County.		constructed				of Meru
Limbuku Primary ECDE Classroom Akirangondu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Nkoe Primary ECDE Classroom Akirangondu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Karama Primary ECDE Classroom Akirangondu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kk Lumbi ECDE Classroom Akithii	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Ntiba ECDE Classroom Akithii	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	50,000	700,000	County government of Meru
Mwerondo Pry ECDE Class Akithii	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of mere
Limbine ECDE Calss Akithii	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	300,000	450,000	County government of Meru
Thinyaine Pry Desks Akithii	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of CDE desk Supplied	On-going	50,000	0	County government of Meru
Mbiriata ECDE Classroom Amwathi	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kamweline ECDE Classroom Amwathi	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	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
Completion Of Kambo ECDE Amwathi	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	150,000	600,000	County government of Meru
Completion Of Ambaru ECDE Amwathi	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	100,000	100,000	County government of Meru
ECDE Class Liundu Antuambui	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
ECDE Classmbarent Antuambui	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kanathu ECDE Classroom Athiru Rujine	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Akuune ECDE Calsroom Athiru Rujine	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Ntukai ECDEclassroom Athiru Ruujine	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kk Aaru ECDE Classroom Completion Athiru Ruujine	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	300,000	450,000	County government of Meru
Baibariu ECDE Classroom Athiru Ruujine	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	150,000	600,000	County government of Meru
Nkiri Classrooms Igembe East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	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
Kilimikuu ECDE Classroom Igembe East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Completion Kathathene ECDE Classroom Igembe East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	500,000	County government of Meru
Kabuitu ECDE Classroom Igembe East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	500,000	County government of Meru
Kathangari Primary ECDE Classroom Igoji East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
St.Elizabeth Primary ECDE Classroom Igoji East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Completion Nkugwe Desks Igoji East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE school desks procured	On-going	50,000	0	County government of Meru
Completion Of Kuri ECDE Classroom Igoji East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	500,000	County government of Meru
Completion Gikurune Classroom Igoji East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	200,000	550,000	County government of Meru
Kalimbene ECDE Classroom Kangeta	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	2,00,000	0	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
Nkongone ECDE Classroom Kangeta	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	400,000	0	County government of Meru
Kieni Kiraja ECDE Classroom Kangeta	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	300,000	450,000	County government of Meru
Athimba ECDE Classroom Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Antuambui Pry ECDE Classroom Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	550,000	200,000	County government of Meru
Thaicu Pry Toilet Kanuni	To improve hygienic standards in Meru County.	Improve access in ECDE	No. of ECDE toilets constructed	On-going	100,000	0	County government of Meru
Nkiene ECDE Toilet Kanuni	To improve hygienic standards in Meru County.	Improve access in ECDE	No. of ECDE toilets constructed	On-going	100,000	0	County government of Meru
Kiguru ECDE Toilet Kanuni	To improve hygienic standards in Meru County.	Improve access in ECDE	No. of ECDE toilets constructed	On-going	100,000	0	County government of Meru
Karumaruru ECDE Classroom Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	200,000	550,000	County government of Meru
Kianda ECDE Classroom Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	400,000	350,000	County government of Meru
Kisimani ECDE Classroom Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	400,000	350,000	County government of Meru
Therone ECDE	To improve quality	Improve access in ECDE	No. of ECDE	On-going	300,000	0	County

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Classroom Kanuni	of basic Education in Meru County.		Classrooms constructed				government of Meru
Mbaranga Pry ECDE Classroom Karama	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Angili Pry ECDE Classroom Karama	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Mpindi ECDE Toilets Kiagu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Toilets constructed	On-going	1,000,00 0	0	County government of Meru
Muthikine Toilet Kiagu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Toilets constructed	On-going	1,000,00 0	0	County government of Meru
Thau Pry ECDE Classroom Kinjai	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kirukire Pry ECDE Classroom Kianjai	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Nairiri Pry ECDE Classroom Kianjai	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Completion Kiandiu Pry ECDE Classroom Kianjai	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	500,000	County government of Meru
Kimbo ECDE Classroom Kibirichia	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	1,000,00 0	0	County government of Meru
Kibilaku ECDE	To improve quality	Improve access in ECDE	No. of ECDE	On-going	750,000	0	County

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Classroom Kiegoi Antubochiu	of basic Education in Meru County.		Classrooms constructed				government of Meru
Ntingirai ECDE Classroom Kiegoi Antubochiu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Mpurine ECDE Classroom Kiegoi Antubochiu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kirimanchuguma Pry ECDE Classroom Kiguchwa	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
St. Benedict ECDE Classroom Kiguchwa	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kaliene ECDE Classroom Kiguchwa	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kiringo ECDE Classroom Kiirua Naari	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Miugune ECDE Classroom Kiirua Naari	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Rugetene ECDE Classroom Kiirua Naari	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Munanda ECDE Classrooms Kiirua Naari	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kironya ECDE	To improve quality	Improve access in ECDE	No. of ECDE	On-going	750,000	0	County

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Classroom Kiirua Naari	of basic Education in Meru County.		Classrooms constructed				government of Meru
Maritati ECDE Classroom Kisima	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Dunia ECDE Classroom Kisima	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kieru ECDE Classroom Mbeu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kaliati ECDE Classroom Mbeu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kunati ECDE Classroom Mbeu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Makandi ECDE Classroom Mbeu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kaburine ECDE Classroom Mikinduri	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kabeti ECDE Classroom Mikinduri	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kaurone Pry ECDE Classroom Mikinduri	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Toilet And Desks At Mukono	To improve quality of basic Education	Improve access in ECDE	No. of Toilets and Desk provided	On-going	200,000	0	County government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Mikinduri	in Meru County.						of Meru
Toilet And Desks At Mikinduri Mikinduri	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Toilets and Desk provided	On-going	150,000	0	County government of Meru
Desks At Athwana Mikinduri	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Desks provided	On-going	100,000	0	County government of Meru
Toilet And Desks At Kk Mwenjela Mikinduri	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Toilets and Desk provided	On-going	150,000	0	County government of Meru
THANGATHI (Desks And A Toilet) MIKINDURI	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Toilets and Desk provided	On-going	150,000	0	County government of Meru
KIRIENE (Toilet And Desks) MIKINDURI	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Toilets and Desk provided	On-going	150,000	0	County government of Meru
KIAMIKUU (Toilet) MIKINDURI	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Toilets constructed	On-going	100,000	0	County government of Meru
Kingo (Toilet) Mikinduri	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Toilets constructed	On-going	100,000	0	County government of Meru
Mutewa Pry (Desks) Mikinduri	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Desks provided	On-going	100,000	0	County government of Meru
Ndamene Pry ECDE Classroom Renovation Mitunguu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of EECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Meru ECDE	To improve quality	Improve access in ECDE	No. of EECDE	On-going	750,000	0	County

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Classroom Muslim Municipality	of basic Education in Meru County.		Classrooms constructed				government of Meru
Meru Classroom ECDE Classroom Municipality	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of EECDE Classrooms constructed	On-going	220,000	0	County government of Meru
Kinoru ,Gitoro And Kambakia And Deb Township Furniture Municipality	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of furniture provided	On-going	400,000	0	County government of Meru
Kambakia ECDE Toilets Municipality	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Toilets constructed	On-going	300,000	0	County government of Meru
Completion Of Deb Township ECDE Classroom Municipality	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	200,000	0	County government of Meru
Kambakia Kitchen Municipality	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Kitchen constructed	On-going	400,000	0	County government of Meru
Lailuba ECDE Classroom Muthara	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	300,000	0	County government of Meru
Lubuathirwa ECDE Classroom Muthara	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	100,000	0	County government of Meru
Luuma ECDE Classroom Muthara	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Matabuthi ECDE Classroom	To improve quality of basic Education	Improve access in ECDE	No. of ECDE Classrooms	On-going	750,000	0	County government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Muthara	in Meru County.		constructed				of Meru
Gaitu Toilet Mwanganthia	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of Toilets constructed	On-going	750,000	0	County government of Meru
Naathu Primary School ECDE Classroom	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	900,000	0	County government of Meru
Atuntune Primary ECDE Classroom Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Nkandone Apostolic ECDE Classrooms Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	200,000	0	County government of Meru
Latuani Furniture Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of furniture provided	On-going	200,000	0	County government of Meru
Nck Inono Furniture Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of furniture provided	On-going	750,000	0	County government of Meru
Thirwa ECDE Classroom Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kanthali ECDE Classroom Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
ECDE CLASSROOM AT Kaliati NAATHU	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	100,000	0	County government of Meru
Limoro Furniture	To improve quality	Improve access in ECDE	No. of furniture	On-going	50,000	0	County

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Njia	of basic Education in Meru County.		provided				government of Meru
Thumbereria ECDE Classroom Njia	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	0	County government of Meru
Kamaruki Primary ECDE Classrooms	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	0	County government of Meru
Uringu Primary ECDE Classrooms Nkomo	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Ntoombo ECDE Classroom Nkomo	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Kigarine ECDE Classroom Nkuene	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	800,000	0	County government of Meru
Nkubu Completion Of ECDE Classroom Nkuene	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	300,000	0	County government of Meru
Mwirine ECDE Classroom	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	300,000	450,000	County government of Meru
Njukinjui Pry ECDE Furniture Ntima East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of furniture provided	On-going	600,000	0	County government of Meru
Kainginyo ECDE Classroom	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Gikumene ECDE Toilets	To improve quality of basic Education	Improve access in ECDE	No. of Toilets constructed	On-going	150,000	0	County government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ntima West	in Meru County.						of Meru
Kileera Classroom Ntunene	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	0	County government of Meru
Completion Of Mariri ECDE Classroom Ntunene	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	0	County government of Meru
Completion Of Muurume ECDE Classroom Ntunene	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	500,000	0	County government of Meru
Ndiine Pry ECDE Nyaki East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	County government of Meru
Mbuta Pry ECDE Classroom Nyaki East	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	0	County government of Meru
Runogone Classroom	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	350,000	400,000	County government of Meru
ECDE Classroom Mulathankari Nyaki West	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	350,000	400,000	County government of Meru
Ndemu ECDE Classroom Timau	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	1,000,00 0	0	County government of Meru
Kailili ECDE Classroom Timau	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	0	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
Construction of workshops at Ruibi VTC Kibirichia	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop constructed	On-going	1,000,000	0	Meru County Government (ward fund)
Construction of workshops at Ngusishi VTC Kisima	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop constructed	On-going	1,200,000	0	Meru County Government (ward fund)
Construction of workshops at Ruiri Rwa Rera (Nchoroiboro) VTC Ruiri rwa Rera	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop constructed	On-going	3,000,000	0	Meru County Government (ward fund)
Construction of hostel block at Githongo VTC Abothuguchi West	To improve quality of technical training in Meru County	Improve access to VTCs	Hostel constructed	On-going	750,000	0	Meru County Government (ward fund)
Construction of Hostel block at Gitie VTC kiagu	To improve quality of technical training in Meru County	Improve access to VTCs	Hostel constructed	On-going	1,000,000	0	Meru County Government (ward fund)
Fencing at Gaitu VTC Mwanganthia	To improve quality of technical training in Meru County	Improved security	Fencing completed	On-going	50,000	0	Meru County Government (ward fund)
Construction of hall Gaitu VTC Mwanganthia	To improve quality of technical training in Meru County	Improve access to VTCs	Hall completed	On-going	750,000	0	Meru County Government (ward fund)
Construction of workshop block at	To improve quality of technical	Improve access to VTCs		On-going	500,000	0	Meru County Government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kagwampungu VTC Nkuene	training in Meru County		Workshop completed				(ward fund)
Construction of workshop block at Uruku VTC Nkuene	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	500,000	0	Meru County Government (ward fund)
Construction of workshop block at Muthara VTC Karama	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,000,000	0	Meru County Government (ward fund)
Construction of workshop block at Amugaa VTC Thangatha	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,000,000	0	Meru County Government (ward fund)
Construction of workshop block at Ngundune VTC Akithi	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	2,000,000	0	Meru County Government (ward fund)
Construction of workshop block at Kang'enyone VTC Antuambui	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	750,000	1,000,000	Meru County Government (ward fund)
Construction of workshop block at Kangeta VTC Kangeta	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	2,100,000	1,000,000	Meru County Government (ward fund)
Construction of workshops at Igandene VTC Abogeta West ward	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	420,000	0	Meru County Government (ward fund)

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of workshops at Murungurune VTC Abogeta West ward	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	2,400,000	2,000,000	Meru County Government (ward fund)
Construction of workshops at Aithu VTC Amwathi ward	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	750,000	750,000	Meru County Government (ward fund)
Construction of workshops at Kiroone VTC IGOJI WEST	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,050,000	1,050,000	Meru County Government (ward fund)
Construction of workshops at Ithamare VTC Kianjai Ward	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	700,000	50,000	Meru County Government (ward fund)
Construction of workshops at Mituntu VTC Kianjai Ward	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	700,000	670,000	Meru County Government (ward fund)
Renovation of boys toilets at Kianjai VTC Kianjai	To improve quality of technical training in Meru County		Workshop completed	On-going	400,000	400,000	Meru County Government (ward fund)
Construction of workshops at Ruibi VTC Kibirichia	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	2,000,000	1,500,000	Meru County Government (ward fund)
Construction of hostel at ST. Augustine Miugune	To improve quality of technical training in Meru	Improve access to VTCs	Hostel completed	On-going	500,000	0	Meru County Government (ward fund)

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
VTC Kiirua/Naari	County						
Construction of workshop at Kibuline VTC Mbeu	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,800,00 0	1,800,000	Meru County Government (ward fund)
Construction of workshop at Charia VTC Mwanganthia	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,000,00 0	1,000,000	Meru County Government (ward fund)
Construction of hostel at Kiamakoro VTC Mwanganthia	To improve quality of technical training in Meru County	Improve access to VTCs	Hostel completed	On-going	1,000,00 0	1,000,000	Meru County Government (ward fund)
Construction of workshop at Kanthari VTC Naathu	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,500,00 0	1,250,000	Meru County Government (ward fund)
Construction of workshop at Kamaroo VTC Nkomo	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	750,000	0	Meru County Government (ward fund)
Construction of workshop at Thaaru VTC Nkuene	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,400,00 0	1,400,000	Meru County Government (ward fund)
Completion of hostel block at Gitugu VTC Ntima west	To improve quality of technical training in Meru County	Improve access	Hostel completed	On-going	500,000	500,000	Meru County Government (ward fund)
Completion of	To improve quality	Improve access	Hostel completed	On-going	500,000	500,000	Meru County

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
hostel block at Karurune VTC Ntima west	of technical training in Meru County						Government (ward fund)
Construction of workshop at Ntunene VTC Ntunene	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,250,00 0	1,100,000	Meru County Government (ward fund)
Construction of workshop at Kathithi VTC Nyaki West	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	2,000,00 0	1,900,000	Meru County Government (ward fund)
Completion of workshop at Amugaa VTC Thangatha	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	2,000,00 0	2,000,000	Meru County Government (ward fund)
Construction of a workshop block at Maua VTC Kiegoi antubochiu	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,330,00 0	1,330,000	GOK Conditional grant
Construction of a workshop block at Karichu VTC Antubetwe Kiongo	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,330,00 0	1,330,000	GOK Conditional grant
Construction of a workshop block at Ithima VTC Akirang'onde	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,330,00 0	1,330,000	GOK Conditional grant
Construction of ablution block at Thitha VTC Athiru Runjine	To improve quality of technical training in Meru County	Improve access to VTCs	Ablution completed	On-going	673,000	673,000	GOK Conditional grant

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of a workshop block at Muthara VTC Karama	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,330,000	1,330,000	GOK Conditional grant
Construction of a workshop block at Kianjai VTC Kianjai	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,330,000	1,330,000	GOK Conditional grant
Construction of a workshop block at Kithoka VTC Nyaki West	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,330,000	1,330,000	Conditional grant
Construction of a workshop block at St. Augustine Miugune VTC Kiirua Naari ward	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,330,000	1,330,000	Conditional grant
Construction of a workshop block at Githongo VTC Abuthuguchi West	To improve quality of technical training in Meru County	Improve access to VTCs	Workshop completed	On-going	1,330,000	1,330,000	Conditional grant
Construction of ablution block at Kanyakine VTC Abogeta East	To improve quality of technical training in Meru County	Improve access to VTCs	Ablution block completed	On-going	1,360,000	1,360,000	Conditional grant
Meru County SGBV/FGM Rescue Centre Countywide	To empower marginalized and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	% completion of Meru County SGBV/FGM Rescue Centre	New	50M	Nil	CGM
PWDs, Street Children and OVCs	To empower marginalized and	Increased gender awareness,	No. of PWDs, Street Children and OVCs	On-going	4.5M	600K	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
baseline survey	enforce affirmative action	empowerment and gender inclusivity	baseline survey in place				
Entrepreneurship empowerment for PWD Countywide	To empower marginalized and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	No. of PWD trained on Entrepreneurship	On-going	5M	2M	CGM & Development partners
TWAVEZA- Pregnant women and newborn	To empower marginalized and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	No. of pregnant Women reached on MCH	On-going	50M	10M	CGM, National First Lady's Office, Department of External Affairs & Communication Department
TWAVEZA-Infants and Children	To empower marginalized and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	No. of newborns receiving nutrition feeds	On-going			CGM, National First Lady's Office, Department of External Affairs & Communication Department
TWAVEZA-Adolescents	To empower marginalized and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	No. of Adolescents trained on life skills	On-going			CGM, National First Lady's Office, Department

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
							of External Affairs & Communicati on Department
5 Youth Affairs, Sports, Culture & Arts Development							
Culture							
Construction of Njuri-Nceke Cultural Centre/ Nchiru	To Promote and Preserve Culture	One fully equipped and operational Cultural Centre constructed and equipped	One Cultural centre constructed and equipped	Tender awarded and contractor on site	25M	15M	CGM
Promotion of culture- Meru County Annual Extravaganza	To Promote Culture	One Extravaganza Held	No of attendees	On going	5M	4.7M	CGM
Promotion of culture- Kimeru Institute	To promote Ameru culture	To promote Ameru culture	Website developed and content uploaded	At the Planning Stage and cabinet paper done. Bill preparatio n in progress	5M		CGM
Promotion of culture-Kenya music and cultural festivals	To hold Regional festivals held County festivals held	Regional festivals held County festivals held Winning participant sponsored to the national	A regional festivals held County festivals held	On going	20M	902,180	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
(county wide)	Winning participant sponsored to the national festivals.	festivals.					
Promotion of culture-KICOSCA (county wide)	To form and train County teams	County teams formed and trained	No. of Teams participating in games	Completed	500,000	538,600	CGM
Construction of a music recording studio (Imenti North)	To construct a Music studio	Music studio constructed	% completion	To be done at Nchiru cultural Centre	11.8M	14M	CGM
Rehabilitation and completion South Imenti and Mwariama Cultural Centres	To establish a model cultural centre for preservation of our cultural heritage.	Cultural centers rehabilitated and completed	% completion & Functional cultural centers	ongoing	20M	-	CGM
Renovations of Njuri Ncheke shrines	To renovate Njuri ncheke shrines in each sub county	Shrines renovated	% Complete and functional shrines	On going	25M	-	CGM
SUB TOTAL					112,300,000	35,140,780	
Sports							
Sports development	To Upgrade 1 public playground per ward	Reduced youth involvement in crime	No. of playgrounds upgraded	On going	45M	2,416,700	CGM
Construction of Githongo stadium	To erect of perimeter fence leveling and podium	Fully operational stadium	% completion of Perimeter wall	On going	6M	3M	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of Kirwiro baseball complex	To Construct a dias	Fully operational complex	Number	On going	3.5M	2.5M	CGM
Sports equipment/county wide	To Procure and distribute sports equipment	Equipped teams	No. of teams supported Number of equipment procured	On going -1 set per team	2M	1.7M	CGM
Local, regional and national champions-hips	To Participate in KICOSCA, Athletics, Football, Volleyball, Rugby, Basketball KYICSA Sitting Volleyball, Archery.	Improved Relations	Number of events participated	9 activities	13.1M	3M	CGM
County football team/county wide	To Establish a county football team and participate in the championship	An established county team	Number of team	1 county football team	-	-	CGM
Talent Development	To Hire scouts and identify training camps (Archery)	Local talents turned professional	No. of participating youths	1000 youth	-	-	CGM
SUB TOTAL					69,600,000	12,616,700	
Youth Affairs							
Youth recreation and talent development. /countywide	Identification, support and nurture of talents	Economically empowered youth	No. of participating youths	Ongoing	10M	3M	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Youth Development Centers. /countywide	Conduct a baseline survey Rehabilitation and equipping youth centers	Reduced involvement of youth in crime and drug abuse	No. of centers rehabilitated	Ongoing	9M		CGM
Youth Outreach program/ inter-county Youth Exchange	Conduct inter-county Youth Exchange Programmes Meetings, workshops, sports	Economically empowered youth	No. of sensitization campaigns	Ongoing	2M		CGM
Promotion of youth employability skills/countywide	Trade fairs, implementation of youth apprenticeship, attachments, internship, mentorship and volunteer programmes	Economically empowered youth	No. of youths participating No. of trade fairs	Ongoing	5M		CGM
Support and nurture of youth innovations in ICT & SMEs/countywide	Trainings on labor market information access points for youth e.g. an SMS platform, digital mobile application	Economically empowered youth	PWD mainstreaming	Ongoing	10M		CGM
Health and Social development promotion /countywide	Sensitization campaign on drug abuse, HIV creation of youth health	Economically empowered youth	Train on climate change, gender equity and AGPO	Ongoing	3M		CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	friendly centres/ services						
Meru motor riders youth SACCOs /countywide	Operationalization of Motor bike SACCO	Economically empowered youth	PWD mainstreaming	Ongoing	5M		CGM
SUB TOTAL					44M	3M	
Alcoholic Drinks Control Board							
Rehabilitation centers for alcohol addicts (In all sub counties)	To help addicts recover	Improved youth welfare	Identification of sites Tender awarded Mapping and fencing construction	10 rehabilitati on centers	44M	0	Alcoholic board
Establishment of office space	To enhance service delivery	Improved working conditions	Established office units	1	10M	0	Alcoholic board
Presentation of various policy document	To enhance service delivery	Improved working conditions	Policy document in place	1	5M	0	Alcoholic board
Amendment of 2016 Alcoholic Act	To enhance service delivery	Improved regulations	Amended Act in place	1	5M	0	Alcoholic board
Training of board and staff members	To enhance service delivery	Improved service delivery	No. of board and staff members trained	30	1M	2M	Alcoholic board
Benchmarking on rehabilitation and revenue collection	To enhance service delivery	Improved revenue collection	No. of workshops attended	2	2M	0	Alcoholic board
Public awareness and education	Promote general knowledge on consumption, sales and production of alcoholic drinks	A sensitization Community	No. of Forums held No. of participants	3,000 People	10M	4M	Alcoholic board
SUB TOTAL					77M	6M	
Meru Youth Service Board							

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Meru Youth Service	To Establish Meru youth Service/County wide	All-round empowered youth, actively involved in building the nation	No. of youths recruited and trained	ongoing	150M	56,222,000	CGM
SUB TOTAL					150M	56,222,000	
6. Roads, Transport and Energy							
Roman paving technology (Paving using Cobble stones)	To increase connectivity in the county	dust free townships	No. of KM paved	Abandoned for cabro paving	200	225,735,421.45	KDSP programme
Wind /solar energy/ County wide	Provision and maintenance of market and informal settlement lighting	Improved security and trading hours	Amount of clean energy generate	Ongoing	60	0	CGM/partners
8. Trade, Tourism and Cooperative Development							
Special Economic zones/Timau	To attract local and international investors	Reduced resource wastage	No of modern industries	10%	140	0	CGM and development partners
Construction and upgrade of Markets Infrastructure/ Countywide	To provide shelter to market users	Markets construction and upgrades	No of markets repairs done	-	40	7.5	CGM
Maintenance of market utilities (Toilets)/Countywide	To continuously provide hygienic market facilities	Markets utilities construction and upgrades	No. Toilets constructed	10%	65	-	CGM
	To secure the market facilities	Improved Markets security	No. of Boundary /Perimeter walls constructed	50%			CGM
Construction of market	To create a business centers	Increased revenue from trading activities	No of Kiosks	70%	7	12.5	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
kiosks/countywide	for informal traders						
Meru Industrial parks/Countywide	To increase value addition	Increased value addition on products	No. of Industrial parks	Ongoing	10	0	CGM
Weights and Measures	Promotion of fair-trade practices	Promoted fair trade practices	No. Weights & Measures procured	Ongoing	3	2.1	CGM
Tourism enhancement in Kiirua-Naari/Municipality ward	To Support the operational tourism attractions and develop mapped facilities	Development of ecotourism products	No of parks	Ongoing	100	5.98M	CGM
Tourism marketing and promotion/County wide	To increase Total revenue collected and tourism arrivals	Marketed tourist sites	No. of media adverts and articles, number of promotion activities	Ongoing	5	3M	CGM
Revitalization of coffee Sector/ Countywide	To refurbish coffee factories and establish a coffee fund	Increased income from coffee	No. of factories refurbished	Ongoing	13		CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Coffee Cash Model / Countywide	To support coffee milling, branding and packaging -To support in proper market accessibility. -To support upgrading of coffee factories to modern standard. -To support Meru County millers union in upgrading the milling facility.	Increased volume of coffee traded	Volume of Coffee traded No. of cooperatives that join the coffee cash model	-	90	-	CGM
9 Health Services							
Construct Renovate, equip and maintain the existing and new dispensaries (level 2) facilities in all 9 Sub-Counties	provision of quality health services in Meru County	To modernize the health services in the county	No. of facilities modernized	Ongoing	60	120	CGM/partners
Build, equip and maintain Level -3 facilities in all 9 Sub-Counties	provision of quality health services in Meru County	To have fully equipped 9 health centres in the county	Number of health centres equipped	Ongoing	80	60	CGM
Build, equip and maintain Operating theatres at the Sub-County (Level - 4) Hospitals	provision of quality health services in Meru County	level 4 hospitals	No. of hospital built	Ongoing	15	45	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procure, install and maintain X-RAY machines at 5 Sub-County (Level-4) Hospitals in Meru County	-Improve skills of HRH in Meru County-provision of quality health services in Meru County	High quality services Serve a large number of patients	No of X RAYS installed	Ongoing	47.5		CGM
Build, equip and maintain a Cancer Centre	-provision of quality health services in Meru County	-Serve a large number of patients	% completion level	Ongoing	30		CGM
Build, equip and maintain a Physiotherapy Unit	-provision of quality health services in Meru County	-serve a large number of patients	% completion level	Ongoing	5		CGM
Procure and maintain Utility Vehicles	-provision of quality health services in Meru County	-Provide quality services	No. of vehicles	Ongoing	3.5		CGM
Develop and maintain the needed infrastructure to improve water and electricity supply at health facilities	-provision of quality health services in Meru County	To avoid delay and quick services to patients	-no. of facilities supplied with Water and electricity	Ongoing	25		CGM
Build and maintain incinerators at health facilities for medical waste management	-provision of quality health services in Meru County	Provide clean environment in hospital	-no. of facilities with incinerators	Ongoing	30		CGM
Build and maintain	-provision of	Quick response to	No. of staff houses	Ongoing	113		CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
staff houses for the Core Facility Mxt team (and HRH covering nights)	quality health services in Meru County	patients	built and maintained				
10 Agriculture Livestock Development and Fisheries.							
Crop Development							
Promotion of Avocado County wide	To increase acreage under Avocado production	% increase in acreage under Avocado production	No of Seedlings	99,667 seedlings distribute d	30	11	CGM
Promotion of Macadamia County wide	To increase acreage under Macadamia production	% increase in acreage under Avocado production	No of Seedlings	17,000 seedlings distribute d	70	15M	National Government
Promotion of Irish Potato. Potato growing zones, in Meru County	To increase production and enhance household incomes	% increase in acreage under irish potato production	Number of bags of potato seed	0	40	0	CGM
Promotion upland rice	To increase production and enhance household incomes	% increase in acreage under Upland rice production	Tonnage of seed and seed delivery documents, list of beneficiaries	0	1	0	CGM
Promotion of Ndengu Pesa Initiative	To increase production and enhance household incomes	% increase in acreage under Ndengu production	Tonnage of seed, seed delivery documents, list of beneficiaries	0	18	0	CGM
Empowerment of farmers and staff	To increase agricultural production and productivity	Increased agricultural production and productivity	No. of farmers and staff trained	3000	7	0	CGM
Empowerment of	To increase	Increased agricultural	No. of Youth trained	0	9	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
the Youth in agribusiness	agricultural production and productivity	production and productivity					
Distribution of Government Subsidized Fertilizer	To Enhanced productivity and reduced cost of production	Enhanced productivity and reduced cost of production	Tonnage (MT) of fertilizer distributed per year	550 tonnes	5.6	0	CGM
Construction of mango processing plant at Chaaria, Mwanganthia Ward	To add value to the counties produce and create wealth	Increase the value of the mango fruit	Percentage level of completion	80% Complete	5	1	CGM
Soil and water conservation and agro-forestry	To minimize land degradation and enhance efficiency in water utilization	Well conserved farms	Number of farmers and irrigation demos set up.	3000 farmers	10.5	-	CGM
Livestock production							
Livestock market centres development	To increase access to livestock and price per unit	One Livestock market constructed	No. of Livestock markets constructed	Ongoing	5M	5M	CGM
Livestock Genetic Improvement	To improved livestock genetic pool	Procure semen doses	No of semen doses	8,000	2M	2M	CGM
		Procure liquid nitrogen	No of litres of liquid nitrogen procured	8,000	2M	2M	CGM
Animal Disease Management							
Livestock disease management	Reduced cost for animal production	Vaccinate livestock	No of Livestock vaccinated	200,000	9M	9M	CGM
		Diagnostic labs constructed	No of Diagnostic labs constructed	0	7M	0	The funds were re allocated
Trainings and	To improve ICT	Capacity Building of	No. of centers	Ongoing	100	10	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
capacity development	literacy levels	Communities and staff on ICT skills	established				
Fish Feed Production/procur ed	To increase fish production			ongoing	1,960,00 0	1.960,000	
Post-harvest Handling and Processing	To Minimize post- harvest losses -to process and add value to fish and fish products	Cool boxes procured	Number of Cool boxes and distributed	ongoing	1,096,00 0	896,000	CGM
		Freezers procured	Number of freezers procured and distributed	ongoing	900,000	891,000	CGM
Fishing equipment and water testing kits	To increase fish catch	Fish nets procured		ongoing	1,000,00 0	1,000,000	CGM
11 Lands, Physical planning, Urban development and Public Works							
Land administration	To secure private and public land tenure	Closed Adjudication Sections	Percentage of adjudication section registered/closed	100%	-	9.6M	CGM
Land Banking	To secure private and public land tenure	Sufficient land for public utility	Level of completion of the County Public land register (%)	80%	90		CGM
Geographical information management System	Provide well planned, coordinated settlements harmonious with their natural environment	Reduction in the cost of Physical Planning in the county	% of completion of the County GIS Lab established	80%	24		CGM
Land Information and Public Land Management	To secure private and public land tenure	Enhanced land productivity	% of county land data digitized	40%			CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
The county spatial plan	Provide well planned, coordinated settlements harmonious with their natural environment	Optimized productivity of land countywide	of Meru residents with access to county physical guiding planning framework	-	70	-	CGM
Meru Municipality							
Upgrading of Makutano and Gakoromone Fresh produce market	To provide a conducive environment for both traders and buyers	Clean and safe markets environments	% level of completion	100% (Phase 1)	120	83.6	Development partners
12. Water and Irrigation							
Ground water development	To increase access to clean and safe water to international level standards	Improved access to safe, clean and adequate water	No. of households with access to clean and safe water	ongoing	300	100	CGM/
Ward fund water projects initiative	To increase access to clean and safe water to international level standards	Increased access to safe & clean water storage	No. of households with access to clean and safe water	Not initiated	140	-	CGM
Construction of Water works and pipeline	To provide long- term development strategy	Effectively completed water system.	No. of water projects completed	Not Initiated	300	-	CGM
13. Environment & Natural Resources							

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Dumpsite Maintenance (Muungu, Nkunga, Murera)	To Increase Sanitation And Cleanness	A Clean And Healthy Meru County	No. of dumpsites maintained.	Well maintained dumpsites.	10M	5,339,702.94	CGM
Purchase of Skip loader & seven skip bins	To Increase Sanitation And Cleanness.	A Clean And Healthy Meru County	No. of skip loader & skip bins procured	Efficient waste collection	25M	0	CGM
Afforestation/Planting of tree seedlings (Nkomo ward, Mwanganthia ward, Meru Nanyuki highway)	To increase forest cover	Increased county forest cover	No. of tree seedlings planted	Tree seedlings well maintained & nurtured	27	6,535,250	CGM
Empowerment of market committees (Across county)		A Clean And Healthy Meru County	No. Of committees capacity built	ongoing	10M	6M	CGM

ANNEX II: Performance of Non-Capital projects for FY 2019/20

Table 14: Performance of Non-Capital Projects for FY 2019/20

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County Assembly							
Trainings and capacity development	To improve Assembly staff skills on procedures and rules literacy levels	Improved staff skills on rules and procedures	No. of Staff members trained	Ongoing	50M	20M	CGM
Office of the Governor							
Meru Vision 2040	Develop an operational Vision 2040 strategy to guide Meru's Economic and social development	Functional vision 2040 strategy.	Meru Vision 2040 launched and adopted by county departments	complete	20M	0	CGM
Administration and coordination	Improved coordination of Government functions	Improved service delivery	18No. fora	Ongoing	60M	0	CGM
			2No. Vehicles Procured	Ongoing			
Data Software	Reliable content analysis	Effective reporting for planning and decision making	Number of analysis reports generated from the software/year		20M	0	CGM
Institutional result tracking	Effective utilization of	Improved county resource utilization	No. of institutional	Ongoing	5M	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	resources		tracking reports				
Performance contracting	Employee Appraisal	Fully appraised Employee	No of Employee Appraised /year	Ongoing	25M	0	CGM
Research development	To upscale efficiency	Improved feasibility	Number of feasibility studies undertaken/y ear	Ongoing	40M	0	CGM
Training and Development	To upscale efficiency	To enhance and improve staff capacity/Increased effectiveness in project verification	No of EMU staff trained	Ongoing	6M	0	CGM
			No of other County Officials trained	Ongoing			
Purchase of a Media Van equipped with a PA system	Reduce Department cost, whilst transporting media to & fro events.	Increased departmental response to County events/press events	1 Fully equipped Sound Van	1 Public announceme nt system purchased as Directorate awaits provision of One vehicle	12M	0	CGM
Developing and equipping of a county media center	Communicatio n center for the media and Press room for the county Govt	Centralized+ Controlled communication point for the county	No. of Functional Media Center	Media Center complete awaiting Equipping	8M	4M	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Set up county call center.	Centralized call center for county services to improve service delivery	One centralized call center	Functional call center	To be implement as CGM relocates offices	5M	0	CGM
Purchase of County Sound system	Improved County PA system	Increased audibility during public event	Functional PA system	Partial purchase of some sound equipment	5M	4M	CGM
Development of a Private Public Partnership framework	Increased Donor Mobilization and Funding	Increased funding	No of system developed.	Ongoing	2M	0	CGM /Donors
Organize a Partnership Forum	Enhanced multi-stakeholder' collaboration	Joint value creation by all development partners	Number forums held	3	2M	0	CGM/Donors
Donor mobilization/countywide	Increased Multi-stakeholder' collaboration and funding	Increased funding from development partners	Amount of donor funding received annually	ongoing	2.5M	0	CGM/Development partners
Staff training	Enhanced staff capacity	Improved service delivery	No of trainings undertaken	pending	1.5M	0	CGM
Capacity building of Fire and Rescue Staff	Effective fire management, rescue and recovery	Effective response to disasters	No of staff trained		0.5M	0	CGM/Donor
Finance, Economic Planning and ICT							
Public Finance Management							

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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	10M	1.799M	CGM
Budget & economic forums	To improve on quality of budgetary documents/ reports	Budget and economic forums	No. of budget and economic forums/ year	ongoing	2M	4.057M	CGM
Public Participation	To establish development projects	Public participations	No. of public participations / year	ongoing	9M	8.113M	CGM
County Economic Planning, Policy Formulation & Monitoring & Evaluation							
Sectoral plans (countywide)	To guide the county in planning process in all sectors	4 plans	Plans in place	Ongoing	20M	0	CGM Development Partners
ADP 2020/2021 (countywide)	To guide the county in planning & Budgeting process	One plan	Plan in place	Completed	2M	0.12M	CGM Development Partners

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Departmental Strategic Plan report (countywide)	To guide the department in planning	One departmental plan	Plan in place	0% (on need basis)	5M	0	CGM
Planning at decentralized levels (countywide)	To improve service delivery	4 sub county planning offices established	No. of sub county planning units	0% (Ongoing)	8M	0	CGM Development Partners
Public participation on planning (ADP) (countywide)	To ensure citizen oriented projects	45 wards.	No of public participation for ADP	Completed	3M	0	CGM Development Partners
Update on Socio-Economic Indicators (Economic survey and data collection MESC) (countywide)	To gather accurate Information for planning processes	1 survey	No. of survey Report	Completed	4M	6M	CGM
County Bureau of Statistics (countywide)	To enhance efficiency in data management	1 statistical software Assorted statistics equipment -1 statistical abstracts	1 statistical software Purchase statistics equipment -2 statistical abstracts	Not initiated	6M	0	CGM
County information and documentation Centre (County HQ)	To promote dissemination of government documents	1 CIDC operational Assorted equipment	No. of CIDCs No. of equipment	Ongoing	2M	0	CGM
Monitoring and evaluation (countywide)	To assess the impact of the programs and projects	One annual M&E report 4 quarterly M&E reports 12 field visits	No of M&E reports No of field visits	Ongoing (Project carried out by Efficiency & Monitoring	4M	0	CGM Development Partners

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
				Unit)			
County Annual Progress Report (CAPR)-2018/19 ((countywide)	To enhance evidence based performance for results	One report prepared	No. of reports prepared	Completed	3M	0	CGM Development Partners
Projects Appraisal reports (pre-feasibility, feasibility and appraisal studies (MESC) (countywide)	To determine the economic viability and impact of projects being implemented	One report prepared	Report in place	Ongoing	2M	1.576M	CGM Development Partners
Mid-term evaluation of implementation of the CIDP (countywide)	To assess progress in achievement of the CIDP	One report prepared	1 mid-term report in place	Ongoing	4M	0	CGM
Meru County Intergrated Monitoring and Evaluation System (CIMES)/Countywide	To assess the impact of the programs and projects	One operational CIMES	Operational CIMES Data bank for all projects and programmes	Ongoing	3M	0	CGM Development Partners
Capacity Building and Training of staff (countywide)	To enhance service delivery through improvement in skills	All members of staff attend at least one training session	No. of staff appraised	Ongoing	3M	1.5M	CGM
Community Empowerment (countywide)	To enhance service delivery through	180 sub-counties920 wards dev. committees members' trained	No. of development committees members	On need basis	7.2M	0	CGM Development Partners

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	improvement in skills		trained Proposal developments				
Revenue Management							
Market Infrastructure Improvement -County wide	To realize optimum revenue collection and monitoring	12 offices Assorted ICT equipment 8 cess containers 8 toilets constructed 18 CCTV cameras installed 1 access control established	No. of offices renovated No. of equipments acquired No. of containers installed No of toilets constructed No of CCTV Cameras installed No of access control established	Ongoing (this project is carried out by other directorates)	50M	0	CGM
Capacity building	To Increase efficient service delivery	Train 80% of staff	% of staff trained	Ongoing	10M	0	CGM
Procurement of back-up generators (Meru & Maua offices)	To realize optimum revenue collection and monitoring	Tendering Installation	% of completion	Ongoing	3M	-	KDSP
Microfinance Development							
Biashara loan Entire	To assist	Uplift small scale traders	No. of	Ongoing	15M	18M	MCMC

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County	Micro-entrepreneurs access finance for working capital		beneficiaries				
Mali yangu loan Entire County	To provide loan to residents to acquire machineries	Ensure remarkable number of Meru resident acquire assets	No. of beneficiaries	Ongoing	15M	19M	MCMC
Kilimo loan Entire County	To provide agricultural finance to farmers	Ensure shift to agribusiness	No. of beneficiaries	Ongoing	15M	20M	MCMC
Pambazuka loan-youth focused across county	To finance youth owned enterprises	Assist venture into boda boda,kinyozi & other income generating activities	No. of beneficiaries	Ongoing	5M	20M	MCMC
Soma loan across county	To boost education in Entire County	Increase literacy levels among resident	No. of beneficiaries	Ongoing	5M	4M	MCMC
Individual product across county	To help residents maximise their potential through provision of financial services	finance individuals outside group model/salaried	No. of beneficiaries	Ongoing	10M	15M	MCMC
Soko loan-Women focused across county	To ensure constant supply of fresh	Ensure constant supply of fresh produce by wholesaler	No. of beneficiaries	Ongoing	5M	19M	MCMC

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	pro-duce by wholesalers						
Upgrading Loan Management system	-	100% automation	No. of Service Level Agreement	Ongoing	2M	0	CGM
Software integration	-	Improve efficiency for large number of customers.	No of applications integrated to the system	Ongoing	3M	0	CGM
Member training	To provide financial literary to membership	Attain high financial literacy levels	No. of trainees	Ongoing	4M	0.677	MCMC
Establishment of strategic partnerships & DTM status	-	Increase SME lending	No. of beneficiaries from the initiative	Ongoing	4M	0	CGM
Deposit taking	To Accept deposits	Fully fledged bank	No. of beneficiaries	Ongoing	3M	0	CGM
Investment Promotion							
Refurbishment of Meru county Massionate into decent office and commercial space	To Increase grade A& B office space in Meru County. To generate revenue for the County government through MCIDC	Improved working conditions	% completion	90% completion	80M	60	CGM
Renewable energy	To tap into	1feasibility report	Complete	Ongoing	80M	0	PPP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
(solar, wind, mini hydro and waste to energy)/imenti north and arid areas	green energy potential in Meru county.	10sensitization forums	feasibility report No. of sensitization forums	(80% complete)			
Warehousing	To increase infrastructural capacity across the county	1Approved design 50%Level of construction completion	Approved designs Level of construction completion (%)	Ongoing	10M	0	PPP
Construct a star rated hotel in Meru National Park and eco lodges	To bring them in line with modern user needs and trends Create a tourism brand To boost the profile of Meru county as a major tourist destination	1Approved design 50%Level of construction completion	Approved designs Level of construction completion (%)	Ongoing	200M	0	PPP
ICT Development							
Youth empowerment and innovation centers /countywide	To raise ICT literacy levels To Establish Self-study program for entrenching ICT and leisure time	2 centers at sub county level	No. of centers at sub county level	Ongoing	18M	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	management						
Structured Cabling for Sub counties and County Hospitals/countywide	To connect all the sub counties and hospitals to the county headquarters campus	Complete 10 connections	-No of new connections -Level of service uptake	Completed	19M	7 million	CGM
Completion and Expansion of Call Center/headquarter	To enhance Communicatio n and Feedback.	1 Call Center	No. of operational call centre	Ongoing	9M	0	CGM
Integrated County Communication Platforms /countywide	To integrate and streamline county communicatio n channels To raise awareness of County Services	1 Integrated County Communication Platform	No. of Integrated County Communicatio n Platform	Ongoing	10M	0	CGM
ICT Motor Vehicle/headquarter	To enhance efficiency in service delivery	No. of vehicles	1 vehicle	Ongoing (this project is carried out by fleet managemen t)	6.5M	0	CGM
Establishment of ICT Lab /headquarter	To establish a repair and maintenance Lab for ICT	1 ICT lab	No. of ICT lab	Ongoing	5M	0.8M	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	equipment						
Offsite Redundant County Data Center headquarter	To Establish new backup county data center	1 back up data centre	Completed backup server room at Igembe south offices	Ongoing	4M	0	CGM
Completion of Data Center/headquarter	Network extension to the new HQ. Linking new HQ with data center	Structured cabling, - Electrical Fittings and Fire Suppression Equipment, - Air Conditioning and Cooling Equipments, - Data Center Service level agreements, - Integration Softwares and Wan Aggregators, - Access Control Devices and Systems.	% completion	Ongoing	5.1M	5.1M	CGM
Fleet Management							
Fleet Management System	To improve county fleet logistics	Improved county fleet logistics	No. of fleet management systems developed	100%	5M	4,976,000	CGM
Acquisition of assets and fleet (Countywide)	To ensure operational fleet	Enhanced functional assets and motor	No. of new vehicles purchased	Ongoing	-	15M	CGM
Education, Technology, Gender and Social Development							
PWDs, Street Children and OVCs baseline survey	To empower marginalized and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	No. of PWDs, Street Children and OVCs baseline survey in	On-going	4.5M	600K	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			place				
Entrepreneurship empowerment for PWD Countywide	To empower marginalized and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	No. of PWD trained on Entrepreneurs hip	On-going	5M	2M	CGM & Development partners
Roads, Transport and Energy							
Routine maintenance of county roads/county wide	To increase connectivity in the county	50% increase of traders -Provision of employment to 1,500 persons	-Road opening 450 Km -Grading 900km -450 Km graveled roads -Tarmacking of 10KM	ongoing	1,000,000,0 00	485,187,76 0	MTF, AND KRB
Drainage works/county wide	To increase connectivity in the county	50% increase of traders	No of culverts and other drainage structures installe	ongoing	200		
Installation of Transformers/ 45 wards	Boost Economic activities		No. Of transformers installed	ongoing	30	00	CGM
Installation of flood lights/countywide	Boost Economic activities		No of lights installed	ongoing	30	50,572,751. 02	CGM&REREC
Installation of street lightings in each Subcounty	Boost Economic activities		No. Of streets lightened	ongoing	10	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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	80	0	CGM
Staff Training/Countywide	To increase staff productivity	Establish training needs assessment (TNA) Enrolment at training institutes	Percentage of trained staff	ongoing	22	197	CGM KDSP
Meru school of Government/Kaguru	To improve on skills and competences of county public service	-Construction of learning and catering facility -PPPs identification and establishment -Equipping & staffing -Developing Programmes - Training	Number of established structures Number of students enrolled Number of Programmes developed	ongoing	50	0	CGM
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	30	1.343	CGM
Operationalization of the Village Administrators offices/	To reduce the distance covered to the	-Recruit village Administrators (Vas) as per County Government	Number of village administrator	Ongoing	15	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Countywide	nearest government office To ensure efficient and effective service delivery	Act (CGA),012 and Meru County Coordination of Government functions Act -Hire offices for village administrators	s employed				
Purchase of Motor Vehicles/Countywide	To efficient and effective service delivery	Procurement	Number of motor vehicles purchased	Ongoing	20	-	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	Ongoing	25	-	CGM
County Court/county Headquarters	-To hasten prosecution and determination of county enforcement cases	-Build/acquire buildings Equipping -Staffing -Operationalization	Number of cases closed	Ongoing	25	15.5	CGM
Specialized garbage and	-To improve	-Procurement of the	Number of	Ongoing	30	1.5	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
exhauster trucks/all sub-county headquarters	general cleanliness of the county -To improve efficiency in garbage collection	trucks -Employ plant operators	garbage trucks and machines Number of plant operators employed				
Recycling plant/Meru Town	-To enhance cleanliness - To promote ecofriendly solid waste management and environmental conservation	Design, construct and commission the waste recycling plant	-Number of recycling plants established -Number of youth/women groups engaged in recycling waste	Ongoing	50	0	CGM
Town transport system/countywide	To achieve efficient movement of people, goods and services	Construction of bus parks Roads construction	Number of KMs paved	Ongoing	20	0	CGM
Town Beautification /all towns	To create more livable, lively and beautiful towns	Carry out visual improvements	Number of KMs SQ beautified	Ongoing	10	0	KDSP CGM
Performance management/county wide	To achieve effectiveness and efficiency in public	-Sensitization on importance of performance contracting -Setting and negotiating	-Number of sensitization meetings held -Number of	Ongoing	30	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	service delivery	of targets -Performance contracts signing -Vetting and performance appraisal	Signed PCs and appraisals				
County Enforcement Service/County wide	To strengthen and develop a professional County Enforcement service	-Recruit enforcement officers -Train and kit the enforcement officers -Develop a communication system - Procure vehicles -Build enforcement lines	-Number of officers recruited -Proportion of officers trained -Number of vehicles procured -Number of enforcement officers' housing units	Ongoing	50	0.858	CGM
County Conservation Service/County wide	To secure the County conservancy and tourist sites and promote the county tourism	Recruit conservation rangers -Training and kitting -Procure vehicles - Construct a rangers camps - Develop a communication system	Number of rangers recruited, trained and kitted	Ongoing	10	0	CGM
Infrastructural development/county wide	To provide conducive working environment	-Construct Tigania West, Imenti North and Imenti Central Sub-County Offices	Number of offices constructed	Ongoing	54.8	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		-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					
Trade, Tourism and Cooperative Development							
Capacity building of Entrepreneurs/ Countywide	To Capacity build entrepreneurs	5,000 entrepreneurs	No. of Entrepreneurs trained	-	5	0	CGM
Trade shows and exhibitions/ Country wide	To Showcase Meru products in trade shows and exhibitions	3 Trade shows and exhibitions	No. of Trade exhibitions attended	30%	6	0.94	CGM
Market research and Trade Database development/ headquarters/ Headquarters	To Monitor trade growth and development	A report of database, survey and market profiles	No. of Database report	-	5	0	CGM
Capacity building/ Countywide	To improve on skills and competences of tourism service providers	Training sessions for 400 trainees	No. of trainees Number of hours trained	50%	5	2.5M	CGM
Capacity Building for cooperative societies /	To offer appropriate	20,000 Cooperators trained	No of cooperators	-	30	9.987	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Countywide	training to cooperators on areas such as corporate governance, entrepreneurship and investment decisions		trained				
Meru County Saccos including PWDs/headquarter	To provide affordable credit to SACCOS including PWDs	Improved welfare of members /community	No. of Sacco registered	100%	30		CGM
			No. of Sacco supported				
Dairy Sector promotion	To promote and support Dairy Sector		No. of Dairy societies supported	-	25		CGM
			No. of new Dairy Societies formed	100%			
Promotion of Potatoes, bananas and Miraa Cooperatives \	To organize farmers to formal groups and to increase earning		No. of Potato societies	-	15		CGM
			No. of Banana society	100%			
			No. of Miraa Society/Union	25%			
			No. of	100%			

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			Macadamia				
			No. of Avocado	20%			
			No. of Multipurpose				
			No. of Pig Societies				
			No. of Multipurpose Societies				
Water and Irrigation							
Laikumukumu Water project phase one.	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	4.5M	0	CGM
Runogone water project	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Phase II Gaitu Kiagu	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	4.5M	0	CGM
Thuura Giaki	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Mutiokiyama water project	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Munthathara water project and Mt.Kenya East water project	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Iraru Mweru phase one.	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Union of Uruku phase II	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Kiamiogo water project	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Kiirua Ruiru water project	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
K.K Mwethe water project	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Riiru Thiitii	To increase access to clean	Improved access to safe, clean and adequate	Number of Households	Not Initiated	3M	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	and safe water	water	with potable water				
Antua Nthenge Marathon	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Kiamiriri water project	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Muguna Igoki water project	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Supply of pipes(Abothunguchi central)	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Supply of pipes(Mitunguu ward)	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
Gatamana water project (Intake)	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Baraka water project	To increase access to clean and safe water	Improved access to safe, clean and adequate water	Number of Households with potable water	Not Initiated	3M	0	CGM
13. Environment & Natural Resources							
Sustainable waste management/Countywide	To reduce employees exposure to hazards	proper disposal of solid waste	No. of Personal Protective Equipment procured and distributed	Successfully procured	4M	667,900	CGM
Community projects	To improve cleanliness	A clean and healthy county	No of community projects carried out	Target successfully achieved	3.8M	3,088,800	CGM

ANNEX III: Flagship/ County Transformative Project for FY 2021/22

Table 15: Flagship/ county Transformative Projects for FY 2021/2022

Department of Finance, Economic Planning & ICT											
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Economy considerati on	Estimate d cost (Ksh.)	Sourc e of funds	Time fram e	Performan ce indicators	Target s	Status	Implementi ng Agency	Other stakeholder s
Economic Planning	Ward Strategic Plans (Countywide)	Data collection through public participation analysis and collation of information Compiling the plan		11.04	CGM Development partners	2021-22	Plans in place	10 plans prepared	Ongoing	Economic Planning Directorate Ward Development Committees County Assembly Consultant	
County Revenue Management	Develop County Revenue Management System-Countywide	Integratio n of the systems (Merupay, IFMIS, Banking)		20M	CGM	2021-22	% completion	100%	Ongoing	MCRB	CGM
MCIDC	Banana Value-addition (South	Investor sourcing, SPV formation	N/A	10	MCID C and Devel opme	2021-22	% of completion of the project	20% comple tion	Transformative New	MCIDC Development Partners	

	Imenti & Central Imenti)	and exploration of the value-addition recommended Stakeholder engagement			nt partners						
	Potato Value-addition (South Imenti & Central Imenti)	Baseline survey, Investor sourcing, SPV formation and exploration of the value-addition recommended Stakeholder engagement	N/A	10	PPP	2021-22	% of completion of the project	15% completion	Transformative New	MCIDC Development Partners	
	Construct a five star rated hotel facility at Meru National Park (Igembe	Designs Investment forums to engage PPPs Construction	Solar power	50	PPP	2021-22	Approved designs Level of construction completion (%)	1 50	Transformative New	MCDIC Development Partners	

	North)										
Sub totals				101.04							
Department of Roads, Transport & Energy											
County roads works	Road works	Cabro paving	-Cabro laying - improvement and Beautification Drainage installation	450	KRB	2021/2022	-No.of KM cabro -no of markets improved	10	ongoing	Roads &Transport	
County Energy	County lighting	Wind /solar/hydro energy	Installation, Generation and distribution of power	60	CGM	2021/2022	Clean energy provide	25MW	ongoing	Energy directorate	
Sub totals				510							
Department of Legal Affairs, Public Service Management and Administration											
Administration and support services	Meru “Utungati” centers (one-stop shop for county government center)/Meru, Maua, Nkubu, Timau, Muriri, Mikinduri, Kianjai, Laare	Upgrade of existing county offices to provide core government services through: - Equipping -Staffing - Sensitization	Use of solar energy Water recycling	15	CGM	2019-2022	Number of operational utungati centers	2	Ongoing	LA,PSMA	Public works
Sub Totals				15							
DEPARTMENT OF TRADE, TOURISM & COOPERATIVE											

Special economic zones	Meru Special Economic zones / Buuri	Land Acquisition	Adherence e to AGPO	5	CGM	2021 /22	No. of Approved Designs	1 Approved designs	Ongoing	Trade Directorate	USAID, UKaid, World vision, UNDP, KCB foundation, Safaricom foundation and World Bank)
		Construction of strategic value addition and post-harvest processing industries	Adherence e to AGPO Use of energy friendly materials Solar powered heating lighting and system, construction of septic tank	100	CGM	No of modern industries	2 modern Industries	2 Modern Industries	New	Trade Directorate	
		Acquisition of Equipment and tools to facilitated value addition	Adherence e to AGPO Use of energy friendly materials	20	CGM	2021 /22	No. of equipment and tools for facilitating value addition	Assorted Equipment and tools	New	Trade Directorate	
			Sub totals	125							
			TOTALS	751.04							

ANNEX III: Capital and Non-Capital Projects for FY 2021/22

Table 16: Capital and Non-Capital projects for Fy2021/2022

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
County Assembly											
Programme 1: Name Legislative and Committee Services											
Legislative and Oversight	County wide	Drafting of Bills -Public participation - Assembly approval - Assent into Law	-Train and create awareness on cross cutting issues - Ensure policies and laws are responsive to cross cutting issues	130	CGM	2021-2022	No. of Bills drafted -No. of fora -No. of Acts implemented	15 Bills approved - 150 Motions	ongoing	County Assembly	The public
Programme 2: Staff Management and Development											
Capacity Building for MCA & Staff	Headquarters	-Identify trainers -Provide training to the members and staff	-Train MCAs in climate change, DRR, environmental conservation and conflict sensitivity programming	100	CGM	2021/2022	-No. of training carried out	Train 100% staff members and 100% MCAs	ongoing	County Assembly	- Government training centers - Training consultants
Programme 3: Citizens Participation and Social Accountability											
3.1 Public Participation Forums	County wide	-Media engagement -Identify	Train public on climate change	6	CGM	2021/2022	-No. of fora	Hold at least ten public participati	Ongoing	County Assembly	-The public -

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		target groups -Conduct seminars and workshops on county policies						on forums			Development partners
Programme 4: General Administration, Planning & Support											
Construction of office block and Restaurant	Headquarters	Procurement -Design - Commissioning and handover	Solar powered heating lighting and system, construction of Bio digester -Installation of rainwater harvesting structures - proper ventilation to minimize daytime power lighting	50	CGM	2021/2022	No. of staff and MCAs accommodated	Working space for 100% staff 50- seater restaurant	ongoing	County Assembly	Technical personnel
Speakers Residence	Headquarters environs	Procurement -Design - Commissioning and handover	Solar powered heating system, construction of Bio digester	15	CGM	2021/2022	% completion	Provide adequate housing space for the Speaker per Design and BQ	ongoing	County Assembly	Technical personnel

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Hansard Equipment	Headquarters	Procurement -Installation -Testing - Commissioning	Energy efficient equipment	50	CGM	2021/2022		100% Functional voting, card identification, data segregation and audiovisual system for 68 MCAs and Speaker	ongoing	County Assembly	Technical personnel
Office of the Governor											
Programme 1 : Efficiency Monitoring											
Monitoring and Verification	Institutional result tracking	- Field visits. - Appraisal of projects. - Reports.	Tracking of cross cutting issues and mainstreaming.	10	CGM	2021-2022	% of field visits. No. of timely developed project reports.	100% 4	Ongoing	Efficiency Monitoring Unit	
	Capacity Development and Training	Capacity Assessment on M&E and Improve capacity.	Tracking of cross cutting issues and mainstreaming capacity development.	5	CGM	2021 – 2022	No. Of staff members trained. No. Of M&E Committee trained.	35 9	Ongoing Ongoing	Efficiency Monitoring Unit	
	Tracer Studies (MYS)	- Desktop reviews. -	Community empowerment, Equity and Inclusion and	8	CGM	2021 – 2022	% of beneficiaries traced and	100%	New	Efficiency Monitoring Unit	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Development of questionnaire. - Contact and interview tools. tracing. - questionnaire administration and beneficiary interviews of. - Reports.	Sustainability				interviewed. No. Of tracer reports developed.	1			
County Performance Management	Institutional Performance management Monitoring	- Development of appraisal system. - Trainings - Employee appraisal. - Signing of contracts. - Reviews. - Rewards and Recognition.	Inclusivity in appraisal system.	25	CGM	2021-2022	% of staff appraised.	100%	Ongoing	Efficiency Monitoring Unit	
	Training of performance appraisal personnel	- Capacity Assessment on M&E and Improve capacity	Tracking of cross cutting issues and mainstreaming capacity development	5	CGM	2021-2022	No. of PM Personnel trained	5	Ongoing	Efficiency Monitoring Unit	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Systemization of Performance Contracting	<ul style="list-style-type: none"> - Capacity Assessment. - Trainings. - System deployment. - Employee system appraisal. - Reviews. - Rewards and Recognition. 	Incorporation of environmental performance standards and green information systems/audits.	10	CGM	2021-2022	<ul style="list-style-type: none"> No. Of secretariat members trained No. Of CPMC members trained. 	<ul style="list-style-type: none"> 5 10 	New	Performance Management Committee/ EMU	
	RRIs	<ul style="list-style-type: none"> - Planning stage. - identifies a set of strategic priorities. - Orientations. - RRIs Launch. - Mid-Point Review. - Final reviews. - Rewards and Recognations - RRIs scaling 	Diversification of practices and inclusivity.	10	CGM	2021-2022	No. Of sets done in the FY	3	New	Performance Management Committee/ EMU	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		up.									
Health Facilities Inspection	Health Inspectorate Countywide	--GRM -Safety Protocols -Routine Facilities Inspection	-Ensure disability mainstreaming	5	CGM	2021/2022	No. of health inspectorate reports	4	Ongoing	-Health Inspectorate EMU	
			Sub-totals	78							
Programme 2: Communications and Event											
Branding	Procurement of 2 County Branded Executive Podiums	Tendering, Sourcing quoting & delivery of the branded podiums	To consider using Environmentally -friendly materials	1	CGM	2021 - 2022	No. of fully branded executive podium	2 Podiums Procured	New	Communications. Directorate	
	Procurement of 3 Coat of Arms Seats	Tendering, Sourcing quoting & delivery of executive seats to be used when hosting National events	To consider using Environmentally -friendly materials	0.5	CGM	2021 - 2022	No. of Seats with Coat of arms procured	3 Coat of Arms Seats	New	Communications. Directorate	
	Purchase of 30 County flags, 10 National, 10 EAC & 10 Flag Stands	Tendering, Sourcing quoting & delivery of the required flag as past flags are worn out	To consider using Environmentally -friendly materials	1	CGM	2021 - 2022	No. of flags purchased	30 County flags, 10 National, 10 EAC & 10 Flag Stands	New	Communications. Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Procurement of 300 Executive Portraits for New County Offices	Tendering, Sourcing, quoting & delivery of the presidents and Governors Portraits for the County offices	To consider using Environmentally -friendly materials	1	CGM	2021 - 2022	No of procured Executive portraits	300 Executive Portraits	New	Communications. Directorate	
	Procurement of Red carpet 200 seats and 2 running Carpets	Tendering & procurement of red carpet seat and running carpet	Identify environmentally friendly materials for use	1	CGM	2021 - 2022	No of Procured Carpet and red carpet seats	200 red carpet seats and 2 running carpets	New	Communications. Directorate	
	Procurement of 500 Seats(executive)	Tendering, Sourcing, quoting & delivery of 500 quality seats for the dignitaries and guest	To consider using Environmentally -friendly materials	2	CGM	2021 - 2022	No. of procured seats	500 Seats(executive)	New	Communications. Directorate	
	Procurement of Branded Materials	Purchase of County Branded Material	Use of environmentally friendly material & re-useable	10	CGM	2021 - 2022	No of branded materials produced	Branded Materials	New	Communications. Directorate	
Equipping & Capacity building	Procurement of Work stations, Seats CGM & Executive	Tendering, Sourcing, quoting & delivery office	To consider using Environmentally -friendly materials	2	CGM	2021 - 2022	No. of procured furniture	1 Executive Desk, 4 Work stations,	New	Communications. Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	stools(podium)	equipment for the new office hosting the protocol team						Seats CGM & Executive stools			
	Procurement of 2 Microphone holders-Podium	Tendering, Sourcing, quoting & delivery quality podium microphones	To consider using Environmentally-friendly materials	0.2	CGM	2021 - 2022	No. of microphones purchased	2 Microphone holders-Podium	New	Communications. Directorate	
	Procurement of 6 desktop computers & 1 Laptop	Tendering, Sourcing, quoting & delivery Equipment for protocol department	To consider using Environmentally-friendly materials	0.5	CGM	2021 - 2022	No of PCs & laptops purchased	5 desktop computers & 1 Laptop	New	Communications. Directorate	
	Procurement of a Fully furnish Communication Van	Tendering, Sourcing, quoting & delivery	To consider using Environmentally-friendly materials	10	CGM	2021 - 2022	No of fully equipped vans	1 equipped van	New	Communications. Directorate	
	Equipping of the Media Center	Equipping a media center that will help in hosting press.	To consider using Environmentally-friendly materials	5	CGM	2021 - 2022	Equipped Media Center	1 Equipped Media Center	New	Communications. Directorate	
	Procurement of County Sound system	Tendering and Procurement of Sound system	Ensuring the Materials used do not pollute the environment.	1	CGM	2021 - 2022	No. of sound system	1 fully equipped Sound system.	New	Communications. Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Communications and Events	Production and Airing Of Documentaries	Tendering and Procurement of Documentaries	Include Environmental Conservations as a topic in our content	10	CGM	2021 - 2022	No of Documentaries produced	Over 15 Produced documentaries and features	New	Communications. Directorate	
	Production & Printing of Monthly Newspaper - Meru News	Production, printing and distribution of the County Monthly newspaper	Use of Environmentally friendly material and insert Message on the same	10	CGM	2021 - 2022	No. Publications Produced and Shared	Over 50,000 printed & Distributed copies	New	Communications. Directorate	
	Procurement of TV Airtime	Purchasing & Airing County Documentaries and Features	Leverage our ad budget to insert conservation message	15	CGM	2021 - 2022	No of documentaries aired	20 Aired documentaries	New	Communications. Directorate	
	Procurement of Radio Airtime	Purchasing & Airing County Documentaries and Features	Leverage our ad budget to insert conservation message	10	CGM	2021 - 2022	No of documentaries aired	20 Aired documentaries	New	Communications. Directorate	
			Sub-total	80.2							
Programme 3: Partnerships and External Affairs											
Stakeholder Relations Management (County Wide)	Development of a Partnership engagement system	Train County departments and the CSO network on the developed system	Engagement of Volunteers- Youth, Women/PWDs, CSO network, donors	4	CGM Donors	2021-2022	Partnership Engagement System developed	1	New	Consultant CGM	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Launch the partnership engagement system								Donor	
	Organize a Partnership Forums	Quarterly meetings with the Meru CSOs network Biannual Donor Round Meetings Annual Conference with the NGO's Coordination Board and all NGO's in the County	Engagement of Volunteers- Youth, Women/PWDs, CSO network, donors.	7	CGM Donors	2021-2022	No. of Partnership forums organized	7	New	CGM CSO Network NGO Coordination Board	
Capacity development and training	Training of staff.	Training County departmental heads and technical officers on donor management, reporting and communication Training of	Inclusivity	1.5	CGM Donor	2021-2022	No of Departmental training	2	New	CGM Consultant Directorate Staff	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		directorate staff on resource mobilization and fundraising									
Donor mobilization	Grant mobilization	Drafting of proposal/ concept notes /Round table meetings with development partners	Increased collaboration/consultation among county directorates	2.5	CGM	2021-2022	No of proposal submitted to development partners	10	Ongoing	Directorate staff	
			Sub-totals	15							
Programme 4: Research and Strategy											
Capacity Development and Equipping	Training of directorate staff	Capacity Assessment, Identification and Procurement of Trainers and Training Venue	Training on Gender mainstreaming	5	CGM	2021-2022	No. of directorate staff trained	20		Research and Strategy Directorate	
	Procurement of directorate motor vehicle Procurement of data manageme	Requisition and Procurement	Ensuring motor vehicle specs meet requisite environmental standards	11	CGM	2021-2022	No. of motor vehicle procured	2	-	Research and Strategy Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	nt system/software Procurement of office equipment (Work station, Laptops, Cameras e.t.c)										
Development of Meru County Research and Strategy Policy	Meru County Research and Strategy Policy	Zero drafting, stakeholders engagement, Final draft, Cabinet approval and Publication	Mainstreaming of Gender, PWD and other crosscutting issues	4	CGM	2021-2022	Operational Meru County Research and Strategy policy	1	-	Research and Strategy Directorate	
Project documentation and dissemination	Research Development ,advertisement &Publications Countywide	Field Visits, Content Development and Dissemination	Environmental and other crosscutting issues consideration in publications	7	CGM	2021-2022	No. of annual county development publications	48	-	Research and Strategy Directorate	
Feasibility Study and Projects Impact Assessment	Research Development Countywide	Field visits and Report writing Conduct research through	Support research on resilience and climate change, and other cross cutting issues and enhance internships to	6	CGM	2021-2022	No. of quarterly reports per year	4	-	Research and Strategy Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Public Participation	youth and PWDs								
			Sub-total	33							
Programme 5: Special Programmes											
Construction of three fire station	Tigania east and west and Igembe North	Identification of the construction site Preparation and construction of the station	Use of environmental friendly construction techniques	30	CGM	2021-2022	3 fire stations built	3	Ongoing	Directorate of special programs	
Purchase of fire engine	Tigania east and west	Purchase of fire engine Deployment of qualified staff	Accessible to all areas	60	CGM/DONORS	2021-2022	fire engine purchased	1	Ongoing	Directorate of special programs	
Purchase of emergency response vehicle	Headquarters	Purchase of the vehicle Equipping of the vehicle	Timely response to emergencies	6	CGM/DONORS	2021-2022	1 emergency vehicle	1	Ongoing	Directorate of special programs	
Construction and equipping of meru county disaster and command Centre	County fire headquarters	Identification of the construction site Preparation and construction of the station	Timely response to emergencies	10	CGM/DONORS	2021-2022	command Centre built	1	Ongoing	Directorate of special programs	
Establishing and equipping of meru county leadership institute	headquarters	Identification of the site Equipping the command	Enhanced peace and cohesion among the community	6	CGM/NON STATE ACTOR	2021-2022	Established institute	1	Ongoing	Directorate of public participation and civic	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		centre			S					education	
Food and non-food items county wide	Special programmes	Reposition of enough stocks	-Proper storage and treatment -proper use and management	40	CGM/DONORS	2021-2022	No of cushioned citizens	70% needy population	Ongoing	Directorate of special programs	
Civic education and public participation county wide	County wide	Ward based civic education and public participation forums	Gender Youth Disabled	15	CGM/Non state actors	2021-2022	No of CE and PP conducted	10 fora	Ongoing	Directorate of public participation and civic education	
Capacity building of fire and rescue staff	Capacity building	Training of staff	Inclusivity and informed staff	2	CGM	2021-2022	No of fire and rescue staff trained	Enhanced productivity	Ongoing	Directorate of special programs	
Capacity building of special program staff as TOTs on disaster risk management	Capacity building	Training of staff as TOTs	Inclusivity and informed staff	4	CGM	2021-22	No of staff trained	Enhanced productivity	Ongoing	Directorate of special programs	
Development of enhanced public participation and stakeholder engagement system/software	CGM	Develop an ICT based public participation and citizen engagement system for continuous engagement and information sharing between the county	Inclusivity of the public and stakeholders	8	CGM	2021-22	1 system developed	Improved information dissemination	Ongoing	Directorate of public participation and civic education/ Non state actors	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		government, citizen and stakeholders									
			Sub-total	181							
Department of Finance, Economic Planning & ICT											
Programme 1: Public Finance Management											
Budget Coordination and Management	Budgetary documents / reports /headquarter	- CBROP - CFSP - Budget Estimates - PBB - Cash flow management report	Inclusivity & non-discrimination; 2/3gender rule; Conducive working environment Project impact on Climate Change -Ensure all cross cutting issues are mainstreamed in CIDPs and other county plans	10	CGM	2021-22	-No. of CBROP/ year - No. of CFSP/ year - No. of Budget Estimates/ year - No. of PBB/ year - No. of Cash flow management report	-1 CBROP/ year -1 CFSP/ year -1 Budget Estimates/ year -1 PBB/ year -1 Cash flow management report	Ongoing	Budget Directorate	
	Budget & economic forums/countywide	budget and economic forums		3	CGM	2021-22	No. of budget and economic forums/ year	2 budget and economic forums/ year	Ongoing	Budget Directorate	
Public Participation and Sensitization	Public Participation/countywide	Public participations		10	CGM	2021-22	No. of public participations	2 public participations/ year	Ongoing	Budget Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
			Sub-total	23							
Programme 2: County Economic Planning, Policy Formulation & Monitoring & Evaluation											
Planning	ADP 2022/2023 (County HQ)	Data collection through public participation Compiling report	N/A	2.5	CGM Development partners	2021-22	Plan in place	1 plan	New	Economic Planning Directorate	
	Sectoral plans	Data collection, analysis and compilation.	Gender and PWD mainstreaming	5	CGM	2021/2022	No. of plans in place	10	Ongoing	Economic Planning Directorate in collaboration with other departments	
	Departmental Strategic Plan report/County HQ	Dissemination of the survey report	N/A	3	CGM	2021-22	No. of plans in place	On need basis	NEW		
	Planning at decentralized levels/countywide	Establishment of planning offices	N/A	3	CGM Development partner	2021-22	No. of Sub-county planning units	4 sub county planning offices established	New	Economic Planning Directorate and other relevant sectors	
	Public participation on planning (ADP)/countywide	Collection of data Dissemination of reports and plans.	N/A	3	CGM Development partner	2021-22	No. of public participations	45 wards	New	Economic Planning Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Meru Vision 2040	Dissemination and implementation of Vision 2040 Tracking of implementation Reports	Consider gender and PWD mainstreaming	5	CGM Other development partners	2021-22	% implementation level Implementation reports	1 Implementation report	Ongoing	Economic planning Directorate, County departments and agencies	
County statistics	Update on Socio-Economic Indicators (county wide)	Data collection, analysis and compilation. Dissemination of the survey report	N/A	4	CGM	2021-22	No. of survey Report	1 survey	Ongoing	Economic Planning Directorate	
	County Bureau of Statistics/countywide	Procure equipment, Installation of data software and collection of data, & compilation of statistical abstracts	N/A	6	CGM	2021-22	No. of statistical software No. of statistics equipment No. of statistical abstracts	1 statistical software Assorted statistics equipment 1 statistical abstracts	Ongoing	Economic Planning Directorate	
County Information and documentation	County information and documentation Centre HQ	Procurement of Library materials and purchase of Library equipment	Ease of access by PLWD	2	CGM	2021-22	No. of CIDCs No. of equipment	1 CIDC operational Assorted equipment	Ongoing	Economic Planning Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Monitoring and evaluation	CIDP projects Review-County wide	Field visits Data collection Analysis Compiling dissemination of report re-planning fora	N/A	8	CGM Development Partners	2021-22	County Annual progress report (CAP-R) in place Quarterly ADP monitoring and evaluation reports in place Updated project register in place	1 County Annual progress report (C-APR) 4 quarterly ADP monitoring and evaluation reports 1 updated project register	Ongoing	Economic Planning Directorate	
	Projects Appraisal reports/Countywide	Data collection, viability assessment, Impact assessment and preparation of appraisal report	N/A	2	CGM	2021-22	Report in place	1 report prepared	Ongoing	Economic Planning Directorate	
	End-term evaluation of the CIDP/Countywide	Undertake Data Collection, forums, field visits, meetings and workshop to evaluate CIDP	N/A	4	CGM	2021-22	Report in place	One report prepared	Ongoing	Economic Planning Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Meru County Intergrated Monitoring and Evaluation System (CIMES)/Countywide	-M &E software -Laying of M & E backbone framework -Establish M &E framework - reports Proper budgetary allocation to projects and programmes	N/A	3	CGM Development Partners	2021-22	Operational CIMES Data bank for all projects and programmes	One operational CIMES	Ongoing	Economic Planning Directorate	
County Development Coordination	Community Empowerment/ countywide	-Trainings -Proposal developments	Consider gender and PWD mainstreaming	7	CGM Development Partners	2021-22	-No of development committees trained -No. of proposal developed No of community groups' strategic plans developed	9 sub counties 45 wards dev. committees trained Community group' strategic plans on need basis	Ongoing	Economic Planning Directorate	
Capacity development	Capacity Building and Training of	Short Trainings/courses on specific	N/A	2.5	CGM	2021-22	No. of staff trained	All members of staff attend at	Ongoing	Economic Planning Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	staff /countywide	target areas as per Annual Training Assessment						least one training session			
			Sub-totals	71.04							
Programme 3: Revenue Management											
Infrastructure development	Barrier/shelters construction county wide	Construction and equipping of shelters in Cess collection points.		1.8M	CGN	2021-22	No of shelters constructed in sub counties	15	ongoing	MCRB	CG
Capacity building	Capacity building	Training of new and existing revenue staff		10M	CG	2021-22	No. of staff trained	400	ongoing	MCRB	CG
			Sub-totals	31.8							
Programme 4: Microfinance Development											
Lending	Biashara loan Entire County	Assisting Microenterprises access finance for working capital	n/a	15	CGM	2021-22	No of beneficiaries	Uplift small scale traders	Ongoing	Microfinance	
	Mali yangu loan Entire County	Enabling microenterprises to acquire business assets such as machinery	n/a	5	CGM	2021/22	No of beneficiaries	Ensure remarkable number of Meru resident acquire assets	Ongoing	Microfinance	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		and equipment									
	Kilimo loan Entire County	Enabling small scale farmers to acquire farm inputs to enable them increase their productivity	n/a	13	CGM	2021/22	No of beneficiaries	Ensure shift to agribusiness	Ongoing	Microfinance	
	Pambazuka loan-youth focused across county	Aimed at providing the youth with working capital in rural and urban areas who belong to groups and sacco including boda boda sacco	n/a	10	CGM	2021/22	No of beneficiaries	A tailor-made loan product tailor made to assist venture into boda boda, kinyozi & other income generating activities	Ongoing	Microfinance	
	Soma loan across county	Aimed at boosting education in Entire County	n/a	2	CGM	2021/22	No of beneficiaries	Increase literacy levels among resident	Ongoing	Microfinance	
	Individual product across county	To help residents maximize their	n/a	40	CGM	2021/22	No of beneficiaries	finance individuals outside group	Ongoing	Microfinance	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		potential through provision of financial services						model/salaried			
	Soko loan-Women focused across county	Supports general traders in open air markets	n/a	15	CGM	2020/21	No of beneficiaries	Ensure constant supply of fresh produce by wholesaler	Ongoing	Microfinance.	
	System procurement	Automate MCMC processes	n/a	9	CGM	2020/21	100% completion	100% Automation	Ongoing	Microfinance.	
	Software integration	Reduce loan disbursement period	n/a	7	CGM	2020/2021	% software integration	Efficiency for large number of customers	Ongoing	Microfinance.	
	Igembe North Branch	Increase accessibility and networking of customers in the region entire county	n/a	1.5	CGM	2020/2021	No of beneficiaries.	Grow MFI market share	On going	Microfinance.	
	Imenti central Branch	Bring MCMC products closer to the people of Imenti North and entire county	n/a	3	CGM	2020/2021	% completion % increase in customers	Grow MFI market share	On going	Microfinance.	
	Member	Training and	n/a	10	CGM	2020/2	No of trainees	Attain high	On going	Microfinance	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Training	educating the loanees in the entire county				021		financial literacy levels		e.	
	System training	Training all staff on the system functionalities	n/a	2	CGM	2020/2021	No of trained staff	Train all staff	New	Microfinance.	
			Sub-totals	132.5							
Programme 6: ICT Development											
Infrastructure and Connectivity	County surveillance system Headquarter security system	Enhance security by round the clock monitoring and alert		7.5	CGM	2021-2022	% Completion	100	New	ICT	
	Digital Villages (Meru, Maua & Nkubu)	Provide free internet access through WiFi hotspots in key administrative and social areas		30	CGM	2021-2022	No of Wi-Fi spots installed	3	New	ICT	
	ICT support/data recovery lab + helpdesk Headquarters	Enable support, maintenance and repairs, data recovery, backup and		3	CGM	2021-2022	No. of ICT support/data recovery lab + helpdesk completed	1	New	ICT	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		restorations of systems.									
	County Connectivity expansion phase I HQ Departments, Sub-Counties	Extension of Internet and telephony to sub counties and ward offices		7	CGM	2021-2022	No. of sub counties connected	5	New	ICT	
			Sub-totals	47.5							
Programme 7: Fleet Management											
Fleet Management	Fleet management system (Countywide)	Maintenance of the fleet management systems Installation of vehicle tracking to the remaining vehicles and new ones		6	CGM	2021/2022	No. of fleet management systems developed	1	Ongoing	Directorate of County Fleet Management	
Acquisition of assets and fleet	Acquisition of assets and fleet (Countywide)	Processing vehicle specification needs Procuring approved vehicle		40	CGM	2021/2022	No. of new vehicles purchased	15 pieces	Ongoing	Directorate of County Fleet Management	
	Acquisition	Processing					No. of	2	ongoing	Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	of office furniture	vehicle specification needs Procuring approved vehicle		0.7			equipped and operational offices			of County Fleet Management	
			Sub-totals	46.7							
Department of Education, Technology, Gender and Social Development											
Programme 1: Early Childhood Development											
Improvement of nutritional value to learners	Meru County Meals and nutrition	Procurement, distribution and monitoring of milk program in all ECDE centres	Adherence to AGPO during procurement	115	CGM	2021/22	No. of learners given milk	70,000	On going	Department of Education, Technology, Gender and Social Development	
Promotion of Basic Education	Construction of ECDE classrooms county wide	Develop architectural design -Develop bills of quantities -Advertise and award tenders Construction works	Adherence to AGPO during procurement	67.5	CGM	2021/22	No. of ECDE classrooms constructed	90	On going	Department of Education, Technology, Gender and Social Development	
	Provision of instructional materials county wide	Material identification , procurement distribution and	Adherence to AGPO during procurement	10	CGM	2021/22	No. of books procured and distributed	70,000 learners	On going	Department of Education, Technology, Gender and Social	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		monitoring								Development	
	Up scaling capitation for 70,000 ECDE learners county wide	data capture and verification preparation of vouchers and payment	advocacy for free ECDE education	130	CGM	2021/22	No. of learners benefiting	70,000 ECDE learners	On going	Department of Education, Technology, Gender and Social Development	
	Employment of ECDE teachers	Advertisement -Short listing -Interviewing and hiring -deployment	Advocacy for equity in youth employment and empowerment	75	CGM	2021/22	No. of teachers employed	400 ECDE teacher to be employed	On going	Department of Education, Technology, Gender and Social Development	
	Construction of sanitation units in ECDE centers across the county	Tendering Procurement and construction works	Adherence to AGPO during procurement	9.2	CGM	2021/22	No. of sanitation units constructed	100 sanitation s	On going	Department of Education, Technology, Gender and Social Development	
	Procurement of ICT Equipment in public ECDE centres	Tendering procurement distribution	Adherence to AGPO during procurement	8	CGM	2021/22	No. of ECDE centres equipped	18 ECDE centres	On going	Department of Education, Technology, Gender and Social Development	
Promotion of day cares	Establishment of day care	Develop architectural design	Adherence to AGPO during procurement	15	CGM	2021/22	No. of children accessing the centre/year	3 Day care centres	On going	Department of Education,	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	centres one per region	-Develop bills of quantities -Advertise and award tenders And Construction works								Technology, Gender and Social Development	
			Sub-total	314.7							
Programme 2: Technical and Vocational development											
Promotion of quality Vocational Education and Training	Construction of workshops and hostels county wide	Develop architectural design -Develop bills of quantities -Advertise and award tenders Construction works	Adherence to AGPO during procurement	220	CGM	2021/22	No. of workshops and hostels constructed	10 workshops	On going	Department of Education, Technology, Gender and Social Development	
	Recruitment of VTCs Instructors /countywide	Advertisement -Short listing -Interviewing and hiring -deployment	Advocacy for equity in youth employment and empowerment	62.4	CGM	2021/22	No. of instructors employed	200 instructors employed	On going		
	Equipping of VTCs with tools and equipments (5 institutions)	Equipment and tools identification , procurement distribution and	Adherence to AGPO during procurement	20	CGM	2021/22	NO. Of equipment distributed	5 institutions	On going		

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
)	monitoring									
	Subsidized exam fees for VTCs trainees county wide	Data collection, preparation of schedules and disbursement	Advocacy for equity in youth empowerment	56.8	CGM	2021/22	No. of candidates receiving subsidy	1800 trainees	On going	Department of Education, Technology, Gender and Social Development	
	Conditional grant for VTCs county wide	Data collection, preparation of schedules and disbursement	Advocacy for equity in youth empowerment	56.8	CGM	2021/22	No. of trainees receiving the grant	4,170 trainees	On going		
Promotion of home craft skills	Establishment of home craft centres (one per region)	Site identification Procurement procedures Construction Monitoring and evaluation	Adherence to AGPO during procurement	10	CGM	2021/22	No. of people accessing the centre/year	3 home craft centres	On going	Department of Education, Technology, Gender and Social Development	
Promotion of quality Vocational Education and Training	Model vocational training centres	Develop architectural design -Develop bills of quantities -Advertise and award tenders	Adherence to AGPO during procurement	20	CGM	2021/22	No. of model VTC established	9 model VTCs established	On going	Department of Education, Technology, Gender and Social Development	National Government
Bursaries and scholarships	Disbursement of bursaries	Data collection, preparation	Advocacy for equity in youth empowerment	135	CGM	2021/22	No. of students benefiting	10,500 students	To be done	Department of Education,	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	and scholarship s county wide	of schedules and disbursement								Technology, Gender and Social Development	
			Sub-totals	333.3							
Programme 3: Gender and Social Development											
Affirmative Action	Seed capital transfer to PWDs/countrywide	Entrepreneurship training for PWDs Seed capital transfer to Microfinance Corporation Seed Capital Disbursement to PWDS beneficiaries	Advocacy for equity and inclusivity of PWD, street children and OVCs Empowerment	20	CGM CGM/National Govt	2021/2022	No. of PWD equipped with entrepreneurial skills	500	Ongoing	Department of Education, Technology, Gender and Social Development, Meru Microfinance Corporation	
	Coordination, enforcement and reporting on AGPO/countrywide	Reporting on the prescribed format	10% set aside for PWDs inclusivity	12			No. of Women youth and Pwds engaged in decision making and public participation	40M			
		Sensitization forums for women and pwds on AGPO	cial accountability	5			1,500 women 1,000 PWDS				
	Engagement of women, youths,	Capacity building					1,500 women	2021/2			

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	pwds indecision making ,planning and implementation of projects/countywide	forums on various gender issues				022		1,000 PWDS			
Social Services/Children	Rescue and Placement of Street Children/Maua, Timau, Nkubu, Meru, Laare, and Mutuati Food Distribution to vulnerable and elderly/countywide Sanitary pads distribution to vulnerable/countywide	Stakeholder coordination Street children leadership identification and buy in Identification of street children needs assessment. Identification of institutions for placement Recruitment and admission of willing street	social accountability all lives matter and no one should be left behind keeping the major towns free of crime	5	CGM/multisectoral actors	2021/2022	No. of street children rescued and placed in institutions	50 street children 3,300 households 1,200 girls 500 men and women	Ongoing	Department of Education, Technology, Gender and Social Development, Meru Life on the Streets Directorate of TIVET	.

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Social care and protection for the elderly and extreme PWDS	<p>children into institutions</p> <p>Distribution of food relief to PWDs, widows, Orphans and the elderly</p> <p>Distribution of sanitary towels across the county</p> <p>Provision of food and self-care kits assistive devices as need be.</p>									
Gender Mainstreaming	Mainstream gender in all Departments and Directorates/Countywide	<p>Capacity build public and private sector officers on gender Mainstreaming</p> <p>Compiling disaggregated data and statistics on</p>	Gender Mainstreaming	5	CGM/partners	2021/2022	<p>No. of public/private officers capacity built on GM</p> <p>Disaggregated data</p> <p>No. of policies</p>	<p>200</p> <p>-</p> <p>1</p>	Ongoing	<p>Directorate of Gender and social Development</p> <p>Multi sectoral agents</p>	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		<p>various gender issues</p> <p>Policy formulation and development</p> <p>Marking all international celebrations in the gender calendar</p> <p>Observing international, regional and national treaties and frameworks on gender equality and equity.</p>									
Gender Based Violence/FGM/Teenage pregnancies and family protection	<p>Mitigating gender based violence and teenage pregnancies/countywide/countywide</p> <p>Presidential</p>	<p>Strengthening the Gender Based Violence Working Group</p> <p>Strengthening the InterGovernmental Gender</p>	<p>HIV mitigation</p> <p>GBV mitigation</p> <p>Sexual Harassment policy</p> <p>Teenage pregnancies</p>	5	CGM/partners	2021/2022	<p>No. of GBV WG Meetings held</p> <p>No of IGGSWG Meetings held</p> <p>No of capacity building forums held</p>	<p>4</p> <p>4</p> <p>9</p>	Ongoing	<p>Directorate of Gender and Social Development</p> <p>CBOs</p> <p>CSOs</p> <p>NGOs</p> <p>INGOs</p> <p>County Assembly</p>	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	directive on getting to zero on FGM by 2022	Sector Working Group Capacity building gatekeepers and populace on harmful cultural practices Implementing the Anti FGM Policy on getting to Zero by 2022									
Twaweza Women Social Economic Empowerment	Entrepreneurship empowerment for Women /countywide Political empowerment of women/Leadership/countrywide	Provide training on entrepreneurship and financial literacy Source for partners(KCB Foundation Seed Capital transfer to Meru microfinance corporation	Advocacy for equity and equality through Women empowerment	20	CGM	2021/2022	No. of women trained on entrepreneurship and financial literacy	1,800	3200 pwds and women provided with entrepreneurial training	Department of Education, Technology, Culture, Gender and Social Development, Meru Microfinance Corporation	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Men as agents of desired positive change	Seed Capital Transfer to Women Cheque disbursement to beneficiary Women groups Train women on leadership skills Engage men/elders as gender champions									
Subtotal				72							
GRAND TOTAL				699.9							
DEPARTMENT OF YOUTHS & SPORTS											
YOUTH											
Youth Development	Youth Outreach program/ inter-county Youth Exchange	Sensitize youth on dangers of crime, drugs and substance abuse	Youth mainstreaming	1.45	CGM	2021/22	No. of youths sensitized	1000 youth sensitized	Awaiting funds	CECM CO	DYA DEPT HEALTH

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Enhance youth employment through talents and innovations under "KIRAITU MURUNGI Talent Search and Developments"	Identify and nurture youth talents and innovations through exhibitions	Youth mainstreaming	4	CGM	2021/22	No. of youths participating No. of exhibitions	1000 youth	On going	CECM CO	DYA AXD Stakeholders
	Stimulate economic growth among the youth by strengthening their financial capacity/countywide	Advertisement, sensitization and publicity for the revolving fund. Training and disbursement of funds to youth groups Construction of modern car wash points for youth	Youth mainstreaming	17	CGM	2021/22	Amount of money disbursed to youth groups	110 youth groups	To be done	CECM CO Department of Trade Department of Alcoholic drinks and Control Board	DYA MCMC
			Sub total	22.45							

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
SPORTS											
Development of talents and sports activities	Governor's cup Country wide	Support teams with transports logistics, officiating and meals.	Use of environmental material	15	CGM	2021/22	No. of teams to be supported with transportation	45	Ongoing	C.GM	
	Boda boda race from each ward	Organize ward racing per ward and crowning an overall winner		10	CGM	2021/22	No of races organized/no of participants	200 per ward	Ongoing	C.GM/Corporate/private partners	
	Meru talent academy	Establishment of new talents in the county		4	CGM	2021/22	No. of youths turned professional	100	Ongoing	CGM	
	Procurement of sports equipment Equipping 20 teams	To be used in awarding winning teams (governor's cup)		5	CGM	2021/22	No. of teams to be used in the awarding winning teams	20	Ongoing	C.G.M	
	Supports to local federations County wide	Support to other sporting disciplines, football, sitting volleyball & rugby		3	CGM	2021/22	No. Of sporting activities to be supported	4	Ongoing	C.G.M	
	Sports policy bill County	Development of sports policy bill		0.3	CGM	2021/22	No. of policy bills to be Published	1	Ongoing	C.G.M	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	wide										
			Sub total	37.3							
CULTURE											
Culture Promotion	Construction of Njuri Ncheke cultural centre	Actual construction		5	CGM	2021/22	Complete building for the cultural centre	1	Ongoing	Directorate of culture	
	County cultural festival	Mobilization of participants and stakeholders, publicity workshops, formation of management committees		3	CGM	2021/22	Festival held	3,000 Participants	Ongoing	Directorate of culture	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Kimeru Institute	Preparation of a bill Constitution of a Board Establishing a Kimeru Culture research team Identification of the Meru heros and heroins Develop and publish the history of the Mau Mau Freedom Fighters from Meru Teaching of Kimeru in ECDE Centres		3	CGM	2021/22	A published ACT A functional Board Research data List of proposed heros and heroins for awards and recognition Printed copies of the history of the Meru Mau Mau Freedom Fighters Number of ECDE kids taught the Kimeru language	1 1 Data set (1)1 list 100 copies 776 ECDE Centres	Ongoing	Directorate of culture	
Sub total				11							
Alcoholic Drinks Control Board											

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Youth empowerment	Talent Search Art presentation Music awards		4	CGM	2021/22	No. of participants in the whole i.e. oral poetry, rapping, dancing and spoken words No. of Art presentation No. of participants	2,000 participants	Ongoing	Alcoholic drinks control board and youth and culture departments	
	Support and enhance existing rehabilitation centres	Sensitize youth on dangers of crime, drugs and substance abuse Sensitize youth on retrogressive social and cultural activities		10	CGM and partners	2021/22	No of participants	100	Ongoing	Department Gender and social services Department of Youth Affairs Department of Gender and social services	
Sub total				14							
MERU YOUTH SERVICE (MYS)											
MERU YOUTH SERVICE	Skill Development	Train youth with employability skills Sponsor youth for	MYS mainstreaming	40	C.G.M Partners	2021/22	No. of youth trained No. of youth sponsored for training	1500	Ongoing	BOARD CEO	MINISTRY OF YOUTH AFFAIRS

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		TEVT courses									MINISTRY OF ICT
	Youth engagement in community service works (Twende kazi)	Meaningful engagement in government activities To improve economic status		20	C.G.M	2021/22	No of youth engaged	350	Ongoing		MINISTRY OF AGRICULTURE
	Advocate for youth inclusion in the Public Employment Policy at county level	Sesitize youth on opportunities within the county Partner in developing a youth employment policy at the county		5	C.G.M	2021/22	No of inclusion consultations conducted. National Youth Employment Policy expanded and formulated. No of awareness campaigns conducted at the National and County level	1 1 4	Ongoing		NATIONAL – UNITED NATIONS (UN) FAMILY i.e UNICEF, UNDES A, HABITANT
	Training and capacity building on youth leadership at county levels	Train youth leaders Organize and regiment youth formations in the county		14	C.G.M	2021/22	No. of youths trained No of capacity building sessions held	1000	Ongoing		EAST AFRICA COMMUNITY(EAC) EAST

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		for empowerment									AFRICA LEGISLATIVE ASSEMBLY (EALA)
	Establish a database system on all the youth in the county	Develop a database		3	C.G.M	2021/22	Annual reports	1	Ongoing		AFRICA UNION(AU)
	Establish partnerships with other youth serving partners	Pursue partnerships		2	C.G.M	2021/22	Annual reports	1	Ongoing		
	Develop a Meru County Youth Employment Marshall Plan	Draft and implement a Meru Youth employment Marshall plan		1	C.G.M	2021/22	No of consultation done Board meetings Reports	1 1 1	Ongoing		
	Coordinate celebration of county, national and international days relevant to youth	Mark County Youth Day Organize county Youth Convention Host International Youth day		5	C.G.M	2021/22	No of preparatory meetings held Youth Days identified and celebrated Youth issues identified and implemented	1	Ongoing		
	Youth in Agribusiness	Farming		20	C.G.M	2021/22	Youth trained	500	Ongoing		

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	s Project	activities Training activities Agricultural exhibitions Market days				2	Market for agricultural produces created No. of farms Value chain created				
			Sub-totals	110							
DEPARTMENTMENT ROADS, TRANSPORT & ENERGY											
Programme 1: roads works											
Road Transport	Routine maintenance of county roads/county wide	Road grading Gravelling, opening and improvement	Use of local materials	200	CGM/Partners	2021/2022	No. Of KM maintained	Road opening 450 Km - Grading 675km 675 Km graveled roads - Tarmacking (LVS)of 20KM	Ongoing	Transport and infrastructure department	
	Drainage works/county wide	Culvert installations, bridge construction, Gabion installation, Construction of drifts	Use of local materials	400	CGM/partners	2021/2022	No of culverts and other drainage structures installed	Bridges/box culverts/drifts/1200 m of culverts and protection works	Ongoing	Transport and infrastructure department	
County lighting	Installation of Transformer	Procuring and installation	Use of local materials	30	CGM/partners	2021/2022	No. of transformers installed	45 transformers	Ongoing	Energy directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	rs/ 46 wards and 9 major towns in all sub-counties	of transformers						installed			
	Installation of flood lights/countywide	Procuring, installation and maintenance of flood lights	Use of local materials	50	CGM/partners	2021/2022	No. Of floodlights installed.	225 floodlights installed	Ongoing	Energy directorate	
	Installation of street lightings in each sub-counties	Procuring, installation of street lightings	Use of local materials	10	CGM/partners	2021/2022	No. Of streets lit	9 street lightings	Ongoing	Energy directorate	
Grand total				1,200							
Department of Legal Affairs, Public Service Management and Administration											
Human Resource /Personnel Management	Human Resources Establishment and Deployment /Countywide	Recruit and deploy qualified staff to fill the gaps in the public service	Gender Youth PWD	70	CGM	2021-22	% of qualified personnel recruited	80	Ongoing	LA,PSMA	CPSB
Human Resource /Personnel Management	Performance management/countywide	Sensitization on importance of performance contracting	Consider disability & gender mainstreaming	5	CGM	2021-22	% of PCs Signed Number of sensitization meetings held	100	Ongoing at 60%	LA,PSMA	M&E

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Setting and negotiating of targets Performance contracts signing Vetting and performance appraisal									
Human Resource Development	Staff Training/County wide	Establish training needs assessment (TNA) Enrolment at training institutes	Consider Employment of youth, women & PWD	25	CGM	2021-22	Percentage of Trained Staff	60%	Ongoing at 40%	LA,PSMA	CPSB
			Sub-total	100							
Programme 2: County Governance											
Administration and support services	Meru school of Government/Kaguru	- Construction of learning and catering facility -PPPs identification and establishment -Equipping & staffing	Consideration of PWD, Women & Youth	25	CGM National Government Development partners	2021-22	A fully functional school of government	One school of government established	ongoing	LA, PSMA	CPSB

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		- Developing Programmes - Training									
	Operationalization of ward offices/Countywide	Design, construction, equipping and commissioning	Consideration of PWD, Women & Youth, Environmental Friendliness	10	CGM	2021-22	Number of ward offices in operation fully equipped and commissioned Number of village administrators recruited	5 wards	Ongoing	LA,PSMA	LA,PSMA
	Purchase of Motor Vehicles/Countywide	Procurement	Buying of vehicles that are eco-friendly	15	CGM	2021-22	No of motor vehicle bought	3	Ongoing	LA,PSMA	Fleet Management
Sub-total				50							
Programme 3: Legal Services											
Legal consultancy & administration	Legal registry and library/County headquarters	Acquisition of space for county registry and library Equipping Operationalization	Solar powered	50	CGM	2021-22	A fully functional Legal registry and library	Reduce retrieval time from 30 to 5 minutes Safe storage for all legal documents	Ongoing	LA,PSMA	
Subtotal				50							
Programme 4 : Town Management and Improvement											
Town	Specialized	Employ plant	Buying	20	CGM	2021-	No of garbage	5	Ongoing	LA,PSMA	Town

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Infrastructure Development Support	garbage and exhauster trucks/all sub county headquarters	operators Procurement of the trucks	ecofriendly Machine Recycling of waste			22	trucks & machines procured				administration Development partners
	Town Beautification /all towns	Carry out visual improvement	Plant trees & involve youth & women	4	CGM	2021-22	No of km square beautified	50km	Ongoing	LA,PSMA	Development Partners
	Town transport system/countywide	Construction of bus parks Roads construction	Use ecofriendly material in the construction	10	CGM	2021-22	No of bus parks constructed No of km paved	5 10km	Ongoing	LA,PSMA	CGM
Subtotal				34							
Programme 5: County Enforcement Service											
County Enforcement Coordination	County Enforcement Service/County wide	-Recruit enforcement officers Train and kit the enforcement officers - Develop a communication system -Build enforcement lines	Consider gender mainstreaming	10	CGM	2021-22	-No of recruited enforcement officers -Proportion of officers trained -Number of enforcement officers' housing units	100	Ongoing	LA,PSMA	
Subtotal				10							

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Programme 6: Office Accommodation Management											
Office space creation and maintenance	Infrastructure development/countywide	Construct Tigania West, Imenti North and Imenti Central Sub-County Offices Construct 5 ward offices Refurbishment/maintenance of offices install internet connection and build related networks in all the county offices Connect electricity in all offices	Use ecofriendly material in the construction, consideration of PWDS in tender process	32.8	CGM	2021-22	No of offices constructed No of offices refurbished/maintained No of offices connected with internet and electricity	3	Ongoing	LA,PSMA	
GRAND TOTAL				291.8							
DEPARTMENT OF TRADE, TOURISM & COOPERATIVE											
Programme 1: Industrialization and Trade Development											
Industrial Parks	Meru Industrial Parks/ Imenti South Buuri Tigania	Feasibility study on industrial parks	N/A	3	CGM	2021/22	No. of feasibility study	1 feasibility study	New	Trade Directorate	Education, Governance and Research

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	West	Construction Industrial parks Installation of processing machines	Use of energy friendly materials Adherence to AGPO	10	CGM	2021/22	No. of Industrial park	1 Industrial park	New	Trade Directorate	h Institutions
	Construction of Jua Kali sheds/Countywide	Fabrication of modern Jua Kali sheds	Adherence to AGPO Use of environment friendly material	10	CGM	2021/22	No. of Jua Kali sheds	3 Jua Kali sheds	Ongoing	Trade Directorate	Educational, Governance and Research Institutions
Sub County Industrial Centers	Sub-County Industrial Development Centers (SCIDCs)/Countywide	Construction and Operationalization of the Sub County Industrial Development Centre's	Adherence to AGPO Use of environment friendly material PWDs Considerations	10	CGM	2021/22	No. of SCIDCs	2 SCIDCs	New	Trade Directorate	h Institutions
							No. of boda boda sheds constructed	20 Boda boda sheds	New	Trade Directorate	
							No. shoe shine sheds constructed	15 Shoe shine sheds	New	Trade Directorate MCIDC	
Market Development	Construction and upgrade of markets/Countywide	Fabrication and construction of kiosks Upgrading market facilities Construction	Adherence to AGPO Use of environment friendly material PWDs Considerations	30	CGM	2021/22	No. of Kiosks Constructed	300 kiosks per year	ongoing	Trade directorate	
							No. of Markets repairs	11 Markets repairs	On going	Trade Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		of market sheds									
		Construction of market toilets	Use of environment friendly material PWDs Consideration	15	CGM	2021/22	No of Market toilets constructed	11 Market toilets	On going	Trade Directorate	
		Construction of boundary walls	Use of environment friendly material	7	CGM	2021/22	No. of Boundary /Perimeter walls constructed	2 Boundary /Perimeter walls constructed	On going	Trade Directorate	
		Construction of market sheds	Use of environment friendly material	6	CGM	2021/22	No. of market sheds constructed	3 market sheds constructed	New	Trade Directorate	
		Leveling and gravelling/concreting the market grounds	Use of environment friendly material	10	CGM	2021/22	No. of markets leveled and graveled	5 markets levelled and graveled	On going		
		Erecting market floodlights	Use of environment friendly material	10	CGM	2021/22	No. of flood lights erected	5 flood lights erected	New	Trade Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Trade Promotion	Trade shows and exhibitions	Attending and showcasing Meru products in shows and exhibitions	Collect data on cross cutting issues to help in planning and decision making	3	CGM	2021/22	No. of Trade shows and exhibitions	3 Trade shows	On going	Trade Directorate	
	Meru County Trade Fair	Hosting of a 5 day County Trade fair focusing on County Innovative development products and services of Industrialization, Arts and Crafts industries	Collect data on cross cutting issues to help in planning and decision making	10	CGM	2021/22	No of Trade fair conducted	1 Trade fair	New	Trade Directorate	
	Market & Trade Data Survey, & Profiling	Development of a database, conducting of a survey/research and market profiles	Collect data on cross cutting issues to help in planning and decision making Gender, Youth and PWLD consideration	2	CGM	2021/22	No. of Market & Trade Data Database developed	1 Market & Trade Data Database developed	On going	Trade Directorate	
	Development of Trade and Industrialization Policy	Defining Policy Direction Setting	Collect data on cross cutting issues to help in planning and decision making	2	CGM	2021/22	No. of Trade policy	1 Trade policy	New	Trade Directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		regulations									
Capacity Buildings	Capacity Building to Entrepreneurs and MDCs/ Countywide	Training and impartation of skill	Train and create awareness on cross cutting issues Gender, Youth and PLWDs Inclusivity	2	CGM	2021/22	No of entrepreneurs /MDCs	770 entrepreneurs/MDCs	On going	Trade Directorate	
Fair Trade Practices	Legal metrology Laboratory / North Mombasa	Mobile weigh bridges, Calibration rig for fuel tankers, , High tonnage roller test weights	Adherence to AGPO Use of energy friendly materials Solar powered heating lighting and system, construction of septic tank	10	CGM	2021/22	No. of Metrology Laboratory	1 Metrology Laboratory	New	Trade Directorate	
							No. of high tonnage roller test weights procured	15 High tonnage roller test weights procured	On going	Trade Directorate	
Satellite Markets	Set up Satellite Markets in Nairobi Mombasa and Nakuru	Established Satellite markets Go downs in the three towns/cities	Collect data on cross cutting issues to help in planning and decision making Gender, Youth and PWLD considerations	2	CGM	2021/22	No. of Satellite markets	1 Satellite Market	New	Trade Directorate	
Meru Branding/ Countywide	Meru branded products and services	Create a brand image and brand equity Improve	Collect data on cross cutting issues to help in planning and decision making	2	CGM	2021/22	No. of Meru branded products/packages	1 Meru branded products/packages	New	Trade directorate	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		perception of Meru brands									
Sub Total				159							
Programme Name : Tourism development, diversification and Promotion											
Tourism product development	Rehabilitation of the Sacred Lake Nkunga	Creating a recreation zone at Lake Nkunga	Conservation and sustainable use of the environment	50	CGM /PPP	2021/22	Level of completion of ecotourism products developed	Phase 2 Creating a recreation zone/Picnic sites	Ongoing	Directorate of Tourism	Kenya forest service, Kenya wildlife service
	Development of ecotourism products	Meru migration route, Heroes of freedom and Meru Hall of Fame heritage trail	Conservation and sustainable use of the environment	50	CGM /PPP	2021/22	Level of completion of ecotourism products developed	King Muuru Heritage Park Establishment	New	Directorate of Tourism	Community Based organizations
	Development of Mountain Tourism	Establishment of Mt. Kenya cable cars	Conservation and sustainable use of the environment	50	CGM /PPP	2021/22	Level of completion of ecotourism products developed	Fully Operational Mt. Kenya Cable Cars	New	Directorate of Tourism	
	Development of Sports tourism	Setting up and hosting of Meru Cycling race	Promotion of sustainable use of tourism products	10	CGM	2021/22	No of events conducted	1	Ongoing	Directorate of Tourism	Meru Hotel owners and management
		Setting up and hosting of Boda – Boda race	Promotion of sustainable use of tourism products	10	CGM	2021/22	No of events conducted	1	Ongoing	Directorate of Tourism	Kenya Utalii college
		Setting up and hosting	Promotion of sustainable use	10	CGM	2021/22	No of events conducted	1	Ongoing	Directorate of Tourism	Comm

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		of Meru Cycling race	of tourism products								nity based tourism organization
		Setting up and hosting of Boda – Boda race	Promotion of sustainable use of tourism products	10	CGM	2021/22	No of events conducted	1	Ongoing	Directorate of Tourism	
Tourism marketing and promotion	Marketing of Meru tourism sites/ countywide	Market Meru tourism sites through exhibitions, events, electronic and print media initiatives	Promotion of sustainable use of tourism products	10	CGM	2021/22	No of events conducted	1	Ongoing	Directorate of Tourism	
							No. of exhibitions participated	3	Ongoing	Directorate of Tourism	
							No. of print and electronic media advertisement initiatives	2	Ongoing	Directorate of Tourism	
Capacity Building	Training Sessions for tourism service providers	Improved standards of service in the hotel and hospitality industry through trainings	Youth, Gender and PWDs inclusivity	5	CGM	2021/22	Number of trainees	400 Trainees	Ongoing	Directorate of Tourism	
							Number of sessions for tourism service providers trainings	5 training session	Ongoing	Directorate of Tourism	
Sub total				185							
Programme 2: Co-operatives Development											
Revitalization of coffee Sector	Coffee Sector Revitalization / Countywide	Refurbishment of Coffee factories.	Use of energy friendly material Adherence to AGPO Adherence to NEMA	100	CGM and Development Partners	2021/22	No of factories supported /refurbished	40 factories	Ongoing	Cooperatives Directorate	National Government

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
			Solar								
		Establishment of a Kshs 200m coffee fund.	Gender, Youth and PLWDs Inclusivity	200	CGM and Development Partners	2021/22	Amount of funds disbursed	200M	New	Cooperatives Directorate	National Government
Capacity Building	Capacity Building for cooperative societies / Countywide	Training and impartation of skill	PWD inclusion	30	CGM	2021/22	No of cooperators trained	20,000 Cooperators trained	On going	Cooperatives Directorate	AVIS
Dairy Sector promotion	Dairy Sector promotion	Provide milk cans & generators and other milk equipment	Adherence to AGPO Use of energy friendly materials	45	CGM	2021/22	No. of Dairy societies supported with Dairy equipment	44 societies	Ongoing	Cooperatives Directorate	
		Construction of Milk processing plants	Adherence to AGPO	15	CGM	2021/22	No. of milk process plants	5 mill processing plants	New	Cooperatives Directorate	
Meru County SACCOs including PWD	Meru County Sacco's including PWDs/head quarters	Establishment of SACCOs	PWDs consideration One third gender rule	70	CGM	2021/22	No. of new Sacco registered	5	Ongoing	Cooperatives Directorate	
		Support to SACCOs and PWDs with grants		30	CGM	2021/22	No. of Boda boda saccos and unions formed	14	New	Cooperatives Directorate	
		Establishment of SACCOs' fund									MCIDC

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Promotion of Potatoes, bananas and Miraa Cooperatives	Promotion of Potatoes, bananas and Miraa Cooperatives	Members Sensitization & recruitment	N/A	60	CGM	2021/22	No. of Potato societies formed	2 Potato societies	Ongoing	Cooperatives Directorate	
		Support in value addition facilities (factories, cooling equipment – storage machines)			CGM	2021/22	No. of Banana society	2 Banana society	Ongoing		
					CGM	2021/22	No. of Miraa Society/Union	1 Miraa Society/Union	Ongoing		
					CGM	2021/22	No. of Macadamia	2 Societies	Ongoing		
					CGM	2021/22	No. of Avocado	2 Avocado Societies	Ongoing		
	Support linkages										
	Construction of potato cold storage and processing plant	Set up of potato cold storage and processing plants in potato growing zones	Adherence to AGPO Use of energy friendly materials	40	CGM and development partners	2021/22	No. of potato processing plants	3 potato processing plants	New	Cooperatives Directorate	
Acquisition of processing plant equipment and tools Establish partnership with private		Adherence to AGPO Use of energy friendly materials	CGM and development partners								2021/22

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		sector Capacity building on value addition									
Improved Co-operative Governance	Improved Co-operative Governance	Conducting Audits Annual general meeting Annual budget processes Management committee trainings	N/A	20	CGM	2021/22	No .of Cooperati ve societies complying as per The Meru County Cooperatives Societies Act, 2014	130 cooperative societies	Ongoing	Cooperative s Directorate	
Sub Totals				610							
Totals				954							
DEPARTMENT OF HEALTH SERVICES											
Programme 1: Preventive and Promotive Health											
Communicable and non-communicable Disease prevention and control	Public Health laboratory/ county HQ	Build, equip, operationalize and maintain public health lab	Use of environmentally friendly construction materials	20	CGM Texas A&M AGRILife Research	2021-22	A complete PH lab	Equipped and operational PH lab	ongoing	CGM and Texas Office of the State Chemist	
							No. of workers trained	10 per sub-county= 110	New	CGM and Texas Office of the State Chemist	
							No. of samples	300	new	CGM	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
							tested and analyzed for aflatoxins				
	Public Health Law enforcement	Implementation of public health regulations and standards	Use of environmentally friendly vehicle	10	CGM	2021-22	No. of prosecutions	100	Ongoing	CGM	
No. of statutory notices issued							200	Ongoing	CGM		
Environmental health services/	WASH (Water, Sanitation, & Hygiene)	Community led total sanitation (CLTS).		100	CGM (CBM) Christ of the blind mission	2021-22	No. of villages attained ODF status (Certified)	20	ongoing	CGM	
		Water quality control (Safe drinking water)		25	CGM		No. of water samples taken and analyzed	100	Ongoing	CGM	
							No. of households distributed with water treatment chemicals	5000	Ongoing	CGM	
		Up scaling sanitation facilities (improved toilets)		25	CGM & Amref-Calitus	2021-22	No. of improved toilets	200	ongoing	CGM	
	Vector and Vermin control	Indoor & outdoor spraying & fumigations Disinfestation		5	CGM	2021-22	No. of cases reported and controlled	100	Ongoing	CGM	
				No. of residents			Ongoing	CGM			

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		ns					fumigated done				
Community Health Services	Community health strategy	Formulation of Community Units		6	CGM, Amref, Red-Cross	2021-22	No. of CUs formed	60	Ongoing	CGM	
		Capacity building of community health workforce		20	CGM National Gvt, Amref, Foof for the Hungry Kenya, CBM	2021-22	No of community health worker trained	1600	Ongoing	CGM	
		Payment of stipends to Community health workforce		72	CGM	2021-22	No. of community health workers compensated	3000	At initiation stage	CGM	
	Implementation of Universal Health Coverage/Care (UHC)	Mapping and sensitization of Meru residents to enroll in any health insurance cover		10	CGM	2021-22	% Increase of Households accessing health services using health insurance cover	5%	Ongoing	CGM	
	Community health service desks	Establishment of community health services desk at level 2's,		0.5	CGM	2021-22	No. of operational community health services desk	40	Ongoing	CGM	

Sub Programme	Project name Location (Ward/Su b county)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implement ing Agency	Other stakeh olders
		3's and 4's hospitals									
Nutrition Services	Malezi bora, Deworming , Vitamin A supplement ation	Plan, implement, monitor and evaluate Provide nutrition services and manage inpatient feeding programs	Advocacy of environmental conservation	3.5	CGM, Nation al Gvt	2021- 22	% of children (6-59 months) supplemented with vitamin A	80	Ongoing	CGM	
						2021- 22	% of children (12-59 months) dewormed at least once a year	70	Ongoing	CGM	
Health Promotion and Information	Creating health awareness and campaigns	Community sensitization, Production & distribution of IEC materials, radio talk shows, Stakeholder meeting	Advocacy of environmental conservation	10	CGM	2021- 22	No. of IEC material distributed	500	Ongoing	CGM	
							No. of media shows conducted	40	Ongoing	CGM	
School Health	Implementi ng school health policy	schools Health education, promotion of school hygiene, advocacy on prevention of teenage pregnancies	Advocacy of environmental conservation	5	CGM	2021- 22	No. of schools visited for health education No. of handwashing facilities installed	200 1 per school	Ongoing	CGM	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Disease surveillance & Prevention	Investigation of priority diseases, prevention and control of Covid-19, training of health workforce	Contact tracing, scaling preventive and control measures, screening and testing of Covid-19-19, Defaulter tracing for TB, Immunization, HIV/AIDS, etc	Advocacy of environmentally friendly disease surveillance mechanisms	20	CGM	2021-22	No. of cases investigated for priority diseases. No. of defaulters traced No. of Covid-19 tested reported (+ve)	1000 100 200	Ongoing	CGM	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Reproductive, Maternal, and child health	Countywide	Clients revisiting Family planning clinic for any needs. Eg methods advices. Antenatal & post natal clinic. Labour, Gynaecology & Antenatal, Postnatal mothers wards.	Use of environmentally friendly medical administration methods and equipment	5	CGM, Jipiego,	2021-22	No. of daily deliveries No. monthly total number of deliveries No. monthly maternal deaths No. monthly perinatal deaths. No. monthly mothers admitted in Gynecological ward	100 3000 50 20 100	Ongoing	CGM	
Immunization	Countywide	Sensitization & mobilization of mothers to seek immunization of their children	Use of environmentally friendly medical administration methods and equipment	5		2021-22	No. of children fully immunized	150,000	Ongoing	CGM	
Sub-total				342							
DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES											
Programme 1: Agriculture Development											
Tree Crop Development	Promotion of Avocado	Procurement and distribution	Practice conservation agriculture,	30	CGM and Partne	2021-2022	No of Seedlings distributed	200,000 seedlings	On going	Directorate of Agriculture	National Govern

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	County wide	of grafted seedlings to the farmers	sensitization on climate smart agriculture		rs						ment Kaguru ATC JKUAT
	Promotion of Macadamia County wide	Procurement and distribution of grafted seedlings to the farmers	Practice conservation agriculture, sensitization on climate smart agriculture	30	County Gov't of Meru Partners	2021-2022	No of Seedlings distributed	200,000 seedlings	Ongoing	Directorate of Agriculture	National Government Kaguru ATC JKUAT
Grain Crop development	Promotion of Assorted grain seeds	Procurement and distribution of assorted grain seeds	Promotion of climate smart agriculture	40	County government, Partners	2021-2022	Tonnage of grain seeds distributed	100	Ongoing	County Department of Agriculture	KARLO, NG.
Development	Promotion of Agricultural activities across the county government of Meru	- Procurement and distribution of assorted grain seed and grafted seedlings -training of farmers and staff	Promotion of climate smart agriculture	223.675	County government, Partners i.e NARIG P and ASDSP	2021/2022	-No of Seedlings distributed -Tonnage of grain seeds distributed -No of farmers and staff trained	200,000 100 1000		County Department of Agriculture	
			Sub-Total	323.675							
Programme 2: Livestock production											
Pasture and fodder development		Procure improved grass seeds	Use of compost manure for planting and	4 M	CGM	2021-2022	No of kgs procured	4,000	Ongoing	Livestock Development and Fisheries	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Beef Cattle Improvement	Rehabilitations of water pans in Tiganias and Igembes	Desilting of water pans in	Mainstream for climate change agr	12M	CGM	2021-2022	No of Water pans	4	Ongoing	Livestock Development and Fisheries	
	Breed improvement	Procurement of semen	Mainstream for climate change agr	1M	CGM	2021-2022	No of doses imported	1000	Ongoing	Livestock Development and Fisheries	
Livestock marketing	Livestock sale yard improvement Countywide	Renovation of Livestock market	Mainstream for climate change agr	2M	CGM	2021-2022	No of markets renovated	2	Ongoing	Livestock Development and Fisheries	
Sub-Totals				19							
Programme 3: Animal Disease Management											
Livestock Genetic Improvement	Breed improvement	Procurement of imported semen	Mainstream for climate change agr	16M	CGM	2021-2022	No of doses imported	10,000	Ongoing	Livestock Development and Fisheries	
Disease control	Livestock disease control	Procurement of vaccines	Mainstream for climate change agr	10M	CGM	2021-2022	No of doses procured	200,000	Ongoing		
Sub-Totals				26							
Programme 4: Fisheries Development											
Aquaculture development	Renovate ponds in ruiiri, Karama and Municipality	Pond renovation	Use of UV treated liners	1.5	CGM	2021-2022	No. of ponds renovated	20	On-going	Directorate of fisheries	
		procure feeds		2.2	CGM	2021-2022	Tons of feeds	4 tons	On-going	Directorate of fisheries	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Fingerling production	Renovate hatchery in ruiru, Karama and Municipality	Breeding and rearing of broodstock/fries	Use of greenhouse for temperature stability	1	CGM	2021-2022	No. of fingerlings produced	200,000	On-going	Directorate of fisheries	
Upgrading fish farms	Renovate ponds in ruiru, Karama and Municipality	Piping, installation of tanks and installation of electricity	Use of solar aerators	0.5	CGM	2021-2022	No. of farms	3	On-going	Directorate of fisheries	
Capacity building	All sub-counties	Construction of raised ponds, stocking and supply of feeds	Use of solar heaters-green house	2.8	CGM	2021-2022	No. of demo ponds	18	On-going	Directorate of fisheries	
		Training of fish farmers		0.5	CGM	2021-2022	No. of farmers trained	1,500	On-going	Directorate of fisheries	
Fishing equipment and water testing kits	All sub-counties	Procurement of equipment and water kits		1	CGM	2021-2022	No. of sets of equipment and water kits	9 sets	On-going	Directorate of fisheries	
Feed production	Imenti central	Procurement and installation of pelletizer	Use of solar drier	0.5	CGM	2021-2022	No. of pelletizer installed	1	On-going	Directorate of fisheries	
Sub Total				10							
Programme Name: County Owned Enterprises											

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Agricultural Training Centre (ATC)											
ATC farm Development	Fencing of Kaguru farm	Fencing	-	5	CGM	2021-2022	Meters fenced	1.6 Km	On going	Department of Agriculture	Department of Public works
ATC school Development	Gate construction	Relocation of ATC gate	-	1	CGM	2021-2022	No. completed	1	New		
Sub-Total				6							
Programme Name: County Owned Enterprises (Agricultural Mechanization Services)											
AMS machinery improvement	Procurement of Plough and ridger	Procure plough and ridger	Opening new land	2	CGM	2021-2022	Number of ploughs and ridgers procured	2 Ploughs 1 ridger	New	Department of agriculture	
Sub-Total				2							
Grand Total				380							
DEPARTMENT LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS											
Upgrading of the facilities and other infrastructure in 5 Major Urban Areas	Timau Nkubu Mikinduri Laare Maua	Meet all boards Develop a priority list to identify priority areas Develop bill of quantities Commission the works	Installation Solar Power Water harvesting facilities Biodigester	50 million	CGM	2020/2021	Number of towns upgraded	1	Ongoing	CGM	-
Construction of an integrated modern use market-Ontulili	Ontulili	Construction of bus stage Construction of perimeter market road Landscaping	Installation Solar Power Water harvesting facilities	20 million	COG	2020/2021	%level of completion	1	Ongoing	CGM CoG	-

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Construction of eco-toilet	Biodigester								
Construction of official Governor's residence	Imenti North	Construction of the governor's residence Parking space	Installation Solar Power Water harvesting facilities Biodigester	30 million	CGM	2020/2021	%level of completion	1	On – going	CGM	-
Integrated Strategic Urban Spatial plans	Mikinduri and environs	Procurement of consultancy	Spatial plan act	30 million	COG	2021/22	%level of completion	50%	On – going	CGM	
Construction of official Deputy Governor's residence	Imenti North	Construction of the deputy governor's residence	Installation Solar Power Water harvesting facilities Biodigester	35 million	CGM	2021/2022	%level of completion	1	On – going	CGM	-
Construction of staff houses	11 sub counties	Construction of the staff houses	Use of ecofriendly materials	33 million	CGM	2021/2022	Number of houses completed	50	On – going	CGM	
Tenure Regularization	11 sub counties	Issuing of title deeds, leases and allotment letters	PLWDs considerations	80	CGM and other development partners	2021/2022	No. of Titles, Leases and Allotment letters issued	1000	On – going	Directorate of Housing and informal Settlements	
Infrastructural Development	11 subcounties	Paving roads Water reticulation and Sanitation	Adherence to AGPO Use of energy friendly	200	CGM and other development	2021/2022	No. of Kms paved	20	On – going	Directorate of Housing and informal	
							No. of Lights installed	50	On – going		
							No. of		On –		

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Security Lighting	materials		partners		Sanitation blocks built	10	going	Settlements	
		Storm water drainage					No. of Kms of Storm water drains built	20	On – going		
Improved Governance	11 sub Counties	Formation of settlements executive committee	Youth, Gender and PLWDs considerations	20	CGM and other development partners	2021/22	No. of Executive Committees formed	10	On – going	CGM and other development partners CGM and other development partners	
		Capacity building for the informal settlements organizations					No. of Executive Committee trained	110			
							No. of public Participation fora	40			
Amwathi/mutuati 1A	Igembe North	To hear and determined the objection cases		1.53	CGM	2021/2022	Percentage of adjudication section registered/closed	1013 no. of objection cases		Directorate of lands	-
Antuambui II	Igembe South	Survey and demarcate the adjudication section for titling		2.7	CGM	2020/2021	Percentage of adjudication section registered/closed	Complete demarcation	27%	Directorate of lands	
Rikiau	Igembe North	Survey and demarcate the adjudication section for		3.5	CGM	2020/2021	Percentage of adjudication section registered/closed	Complete demarcation	Ongoing	Directorate of lands	-

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		titling									
Amwathi Mutuati IIB	Igembe North	Survey and demarcate the adjudication section for titling		9	CGM	2020/2021	Percentage of adjudication section registered/closed	Complete demarcation	Ongoing	Directorate of lands	-
Amwathi Mutuati IIC	Igembe North	Survey and demarcate the adjudication section		2.7 M	CGM	2020/2021	Percentage of adjudication section registered/closed	100%	Ongoing	Directorate of lands	-
Antuambui II	Igembe south	Hearing and determination of arbitration board cases		0.7	CGM	2020/2021	Percentage of adjudication section registered/closed	7 cases	To be initiated	Directorate of lands	
Rikiau	Igembe North	Hearing and determination of arbitration board cases and committee cases		0.4	CGM	2020/2021	Percentage of adjudication section registered/closed	24 Board cases and 124 committee cases	To be initiated	Directorate of lands	-
Amwathi Mutuati 1B	Igembe North	Hearing and determination of arbitration board cases		0.05	CGM	2020/2021	Percentage of adjudication section registered/closed	5 cases	On progress	Directorate of lands	-
Mbwa II	Tigania west	Hearing and determination		0.78	CGM	2020/2021	Percentage of adjudication	80 Board case, 40	On	Directorate of lands	-

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		n of arbitration board cases					section registered/closed	committees,7 satellite imageries	progress		
New kiare	Tigania west	Hearing and determination of arbitration board cases		0.1	CGM		Percentage of adjudication section registered/closed		On progress	Directorate of lands	-
Title for industrial park	Buuri	Payment of stamp duty and other incidental cost		0.65	CGM	2020/2021	Percentage of adjudication section registered/closed	1	Awaiting funding	Directorate of lands	-
Title Kirima kiamikuu	Imenti North/Nyaki east	Not degazetted		0.1	CGM	-	-		Ongoing	Directorate of lands	-
Sub-total				127.46							
MUNICIPALITY											
Programme 1: Urban Institutional Development											
Sp 1.1 municipality governance structure	Operational board in meru municipality	board meetings held annually(every quarter)	Ensuring that the meetings are held in offices using green energy and ensuring the meetings are paperless	1	CGM	1year	Number of meetings held per quarter	5	Ongoing	Meru municipality	
	Operational municipal administration	Number of offices established and equipped per year	Use of green energy in the offices	3	CGM	1 year	Number of offices established	5	Ongoing	Meru municipality	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Established municipal court	Provision of space for the court and secondment of staff from the judiciary	Use of green energy in the offices	10	CGM	1 year	Number of courts established	1	Ongoing	Meru municipality	
Sp 1.2 Capacity building	Board training	trainings of board members	Training member on climate change	1	CGM	Continuous	Number of trainings held per year	4	Ongoing	Meru municipality	
	Staff training	Number of staff trained	Training of staff on climate change	1	CGM	Continuous	Number of trainings held per 5year	150	Ongoing	Meru municipality	
Sp 1.3 Public participation	Citizen fora	Number of fora held per year	Training the public on climate change	1	CGM	Continuous	Number of public fora held per year	10	Ongoing	Meru municipality	
			Sub total	17m							
Programme 2: urban infrastructure development											
Sp 2.1 Roads and transport infrastructure	Paved parking lots	Paving of roads to bitumen level or cabro	Use of eco friendly materials and filling land fills where construction materials are mined	2	CGM	5 years	Number of parking lots paved annually	200	Ongoing	Meru municipality	
	Paved roads	Paving of roads to bitumen level or cabro	Use of eco friendly materials and filling land fills where construction materials are mined	30	CGM	5 years	Number of kms paved annually	2	Ongoing	Meru municipality	
	Paved walk-ways & cycling	Paving of walk-ways and lanes	Use of eco-friendly materials	2	CGM	5 years	Number of kms paved annually	3	Ongoing	Meru municipality	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	lanes										
	Street lights	Installation of street lights	Using solar power	2	CGM	5 years	Number of street lights installed	20	Ongoing		
	Cctv	Installation of cameras	Use of eco friendly materials	5	CGM	5years	Number of street cameras installed	50	Ongoing		
	Traffic lights	Installing traffic lights in the streets	Using energy saving bulbs	2	CGM	5 years	Number of traffic lights installed per year	4	Ongoing		
Sp 2.2 Roads and transport infrastructure	New sewer line	Constaction of sewer lines and ponds	Recycling of liqid waste	5	CGM	5years	Number of km of sewer line consructed	5	Ongoing	Meru municipality	
	Installation of extension water pipeline	Laying of water pipes and constuction of water kiosks	Rehabilitation of catchment areas	2	CGM	5years	Number of km of pipelines done	8	Ongoing	Meru municipality	
Sp 2.3 Improving informal settlement	Established and operational material recovery centre	Construction of materila recovery centre	Recycling of waste	50	CGM	1 year	Number of centres	1	Ongoing	Meru municipality	
	Constructe d sanitation blocks	Construction of sanitaion blocks in the informal settlements	Use of eco friedly materials in the construction and recycling of waste	20	CGM	5 years	Number of sanitation blocks constructed	1	Ongoing	Meru municipality	
	Floodlights	Installation	Using energy		Cgm	5 years	Number of	2	Ongoing	Meru	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	installed	of floodlights in the informal settlements	saving bulbs	4			floodlights installed			municipality	
	Street lights installed	Installation of street lights in the formal settlements	Using solar power	4	CGM	1 year	Number of street light installed	5	Ongoing	Meru municipality	
			Sub total	128							
Program 3: environmental management											
Sp 3.1 Solid waste management Environmental conservation	Specialized garbage trucks	Purchase of specialised garbage collection trucks	Purchase of fuel efficient trucks	5	CGM	1 year	Number of specialised trucks bought	1	Ongoing	Meru municipality	
	Garbage receptacles	Construction of transfer stations	Separation of waste at source	2	CGM	1 year	Number of receptacles constructed	2	Ongoing	Meru municipality	
	Reclamation of rivers	Planting of indigenous trees along the rivers in the municipality and cleaning the rivers	Planting of trees	5	CGM	Continuous	Number of km of rivers reclaimed	1	Ongoing	Meru municipality	
	Afforestation	Planting of trees in all open areas in the municipality	Planting of indigenous trees	1	CGM	Continuous	Number of trees planted	2000	Ongoing	Meru municipality	
	Landscaped streets	Planting of flower, install	Planting of draught resistant	4	CGM	1 year	Number of streets	2	Ongoing	Meru municipality	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		ation of street furniture and planting trees in the street	flowers.				landscaped			y	
	Material recovery center	Building of centers that recover or reuse waste material	Recycling of materials	5	CGM	1 year	Number of centers built	1	Ongoing	Meru municipality	
			Sub total	22							
Programme 4: trade and enterprise development											
Sp 4.1 Improvement of markets	Constructed modern market	Building new markets or improving old markets to ensure they are dust free	Using eco friendly materials	50	CGM	1 year	Number of markets constructed	2	Ongoing	Meru municipality	
Sp 4.2 Enterprise development	Capacity building of smes	Training of smes	Training the participants on climate change	10	CGM	Continuous	Number of smes trained	100	Ongoing	Meru municipality	
Sp 4.3 Tourism development & marketing	Developed tourist attraction sites	Grading roads leading to the sites, providing sanitation areas, and developing necessary furniture for us in the sites	Conserving the environment around the tourist sites	10.6	CGM	1 years	Number of tourist sites developed	5	Ongoing	Meru municipality	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
			Sub total	70.6							
Programme 5: health services											
Sp 5.1 Promotion of preventive health	Media campaign	Using all available media to send health messages	Sensitizing public on climate change	1	CGM	1 year	Number of media campaign done	12	Ongoing	Meru municipality	
	Citizen fora	Number of citizen fora concerning health	Sensitizing the public on climate change	1	CGM	1 year	Number of citizen fora held	4	Ongoing	Meru municipality	
	Recruited trained and deployed public health officers	Recruitment of/secondment of public health officers	Training the officers on climate change	2	CGM	1 year	Number of public health officers deployed	5	Ongoing	Meru municipality	
	Newly built and operational dispensaries	Establishing level two health facilities	Using eco friendly materials	10	CGM	1 year	Number of dispensaries built	4	Ongoing	Meru municipality	
	Upgraded health facilities	Upgrading level two to level three and upgrading level three to level for health facilities	Use of eco friendly materials	5	CGM	1 year	Number of facilities upgraded	1	Ongoing	Meru municipality	
			Sub total	14							
Programme 6: special programmes											
Sp 6.1	Emergency	Setting aside	Sensitizing the	2	CGM	1 year	Amount of	20	Ongoing	Meru	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Disaster response investments	fund	money for emergency response	public on climate change and how it relates to emergencies				money allocated for emergency(in millions)			municipality	
	Established , operational call and data center	Equipping and operationalisation of data and call center	Communicating climate change messages	1	CGM	5 year	Number of call centers established	1	Ongoing	Meru municipality	
	Fire engine purchased	Buying specialised fire engine	Fuel efficient trucks	10	CGM	1 year	Number of fire engines purchased	1	New project	Meru municipality	
	Purchased ambulances	Buying specialised ambulances	Fuel efficient vehicles	6	CGM	1 year	Number ambulances purchased	1	Ongoing	Meru municipality	
	Modern fire station	Improving and equipping the fire engine	Use of eco friendly materials	10	CGM	1 year	A fully equipped fire station	1	Ongoing	Meru municipality	
Subtotal				29						CGM	
Sp 6.3 Social protection	Establish as safety net fund	Setting money aside for safety purposes	Sensitizing the public on climate change and how it relates to emergencies	2	CGM	5 years	Amount of funds allocated annually in millions	5	Ongoing		
	Establishment of rescue center	Construction of the centre	Using environmental friendly materials for building	2	CGM	5 years	Number of facilities established	1	Ongoing	Municipality	
Subtotal				4							
Grand total				284.6							
Department of Water & Irrigation											
Groundwater	countywide	Equipping of	Use of solar	70	CGM	2021-	Number of	13	ongoing	W&I	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
development		boreholes	powered boreholes			2022	functional boreholes				
Ward fund water projects initiative	Countywide	Construction of water works and pipes and plastic tanks supplies.	Establishment of tree nurseries and rain water harvesting.	39	CGM	2021/22	Number of households served and tree nurseries established	-	Ongoing	W&I	
Sub-Total				109							
Programme 2: Irrigation and Drainage Infrastructure.											
Construction of water works and pipeline	County wide	Construction of water works and pipelines	Establishment of tree nurseries	90	CGM	2021/22	Number of households connected and tree nurseries established	5,200	Ongoing	W&I	
subtotal				90							
Meru County Urban Water and Sanitation Service Corporation											
Extension of transmission mains to cover more supply area	Rwanyambo, Mukongorone	Extension of pipelines to boost the water supply area	Reinstatement of grass and other vegetation once the pipelines have been laid	1.5	MCU WSSC	2020-2021	Meters of laid transmission pipelines	1,900m	Projected	MCUWSSC	
Upgrading pipelines to boost the supply	Gikumene/Gitimhini	Upgrading of the pipeline to supply adequate water to the supply area.	Reinstatement of grass and other vegetation once the pipelines have been laid	2.4	MCU WSSC	2020-2021	Meters of laid and operational pipeline	10 Connections	Projected	MCUWSSC	
Re-routing of distribution pipelines	Karama	Re-routing of distribution pipeline	Reinstatement of grass and other vegetation once the pipelines	2.5	MCU WSSC	2020-2021	Meters of laid and functional re-routed pipeline	1,900 meters	Projected	MCUWSSC	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
			have been laid								
Metering of the un-metered customer connections	Kanyakine	Metering of un-metered connections	Using of locally available materials such as local stones for meter chambers	0.05	MCU WSSC	2020-2021	Number of new metered customer connections	10 new customer connections	Projected	MCUWSSC	
			Sub-Total	6.45							
Changing of filter media	Milimani Water treatment plant	Replacement of filter media	Recycling of old filter media for construction purposes	1.98	MCU WSSC	2020-2021	Tons of new and functional installed filter media	22 tons	Projected	MCUWSSC	
			Sub- Total	1.98							
Provision of adequate sanitation services in the area of supply	Gakoromone sewerage plant	Desludging of sewerage treatment ponds	Re-use of sludge as manure for agricultural purposes	0.95	MCU WSSC	2020-2021	Cubic meters of disludged silt	800 m ³	Projected	MCUWSSC	
Sub- Total				0.95							
TOTAL				9.38							
			Grand-Total	208.38							
Department of Environment, Natural Resources & Climate Change											
Programme 1: Environmental conservation											
Wetland/ riparian ecosystem management	Afforestation and rehabilitation of degraded fragile ecosystems	Catchment areas rehabilitation and restoration(I raru, Liliaba, and Timau	Gender equity & PLWD,eco friendly trees	51.6M	CGM	2021-2022	No. of fresh water and wetland rehabilitated	3	ongoing	CGM	
Forest ecosystem management							No of trees seedling	100,000			

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	/County wide	rivers)					planted and natured				
		Greening of Nchuura, Mweru, Kuani, Tuuti and Tamani hills & institutions	Gender equity & PLWD,eco friendly trees		CGM	2021-2022	No of tree nurseries established	3			
		farm forestry, urban forestry	Gender equity & PLWD,ecofriendly trees		CGM	2021-2022	No of management plans developed	3			
		Establishment and promotion of community based tree nurseries	Gender equity & PLWD,ecofriendly trees		CGM	2021-2022	No of tree planting days held	3			
		tree planting days held	Gender equity & PLWD, eco-friendly trees		CGM	2021-2022	No of meeting/workshops held	11			
	Establishment of county tree planting day	County tree planting day	Gender equity & PLWD,ecofriendly trees	5	CGM	2021-2022	No of county tree planting days held	1		CGM	
Subtotal				56.6							
Programme 2: Environmental management and protection											

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Waste management	Sustainable waste management/County wide	Bianual Dumpsites maintenance (Murera, Muungu and Nkunga)	Gender equity & PLWD	10	CGM	2021-2022	No. of dumpsites maintained	3	Ongoing	ENR&CC	
		Issuance of Provision of protective gears and equipments		5			No of modern litter bins procured No of protective gears and equipment's procured	400	Ongoing		
		notices Enforcement on waste management laws and regulation		6			No of training and sensitization	20	New		
	Construction of recycling and solid waste treatment plant/gakoromone	Provision of recycling and solid waste treatment plant		10			No of recycling and solid waste treatment plant.	1	Ongoing		
	pollution control	Capacity building and awareness creation. Serving of	Gender equity & PLWD	6	CGM	2021-2022	No. Of workshop and meetings held No of notices	11	ongoing	ENR&CC	

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		<p>notices on pollution control</p> <p>Sensitization and Enforcement of environmental related laws and regulations</p> <p>Procurement of pollution control equipment</p> <p>Issuance of intimation and statutory notices</p> <p>Enforcement on noise and other pollution related activities</p> <p>Issuance of</p>					<p>served and cases prosecuted</p> <p>No of meetings/barazas And cases prosecuted</p> <p>No of pollution control equipment procured</p> <p>No. Of licenses issued</p>	<p>60</p> <p>12</p> <p>1</p> <p>200</p>			

Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		noise control license									
			Sub-total	39							
Programme 3: Research and Development in Environmental Management											
Climate change	County Climate change Adaptation and Mitigation/ Countywide	Establishment of County Climate Change Innovation & Incubation center (Nguthiru E Laing'o)	Gender equity & PLWD	71.5	CGM & other partners(world bank)	2021-2022	No of climate change instruments enacted	1 11 12	New	ENR&CC	
	Environmental policy	Enactment of County Climate change laws & regulations	Gender equity & PLWD				2021-2022	No. of policies enacted			
	Mapping of county natural resources/county wide	Identification, survey and gazettement of county natural resources	Gender equity & PLWD	5	CGM	2021-2022	No of resource maps No of report compiled	1 4	On-going	ENR&CC	
Subtotal				76.5							
TOTALS				172.1M							
Grand Totals				7,957.094							