



COUNTY GOVERNMENT OF MERU

PROGRAMME BASED BUDGET ESTIMATES
FOR THE FINANCIAL YEAR
2022/2023



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INTRODUCTION

The FY 2022-2023 budget estimates give recurrent and development expenditure allocated to the various departments. The priorities to which allocation has been given is based on the County Integrated development Plan (CIDP) 2018-2022, Annual development plan (ADP), 2021-22 and the County Governments manifesto. The CIDP is itself a representation of the social and economic development aspirations of the people of Meru County, recognizing that these are consistent with the aspirations of all of the people of Kenya under Vision 2030, the 2018-2022 National Medium-Term Plan and County Government of Meru vision 2040.

Section 104 of the County Government Act 2012 requires a County Treasury to prepare the annual budget for the county and coordinate preparation of estimates of revenue and expenditure of the county government. In line with the requirements of the Public Finance Management Act (PFMA), 2012, these Programme based budget estimates are also guided by a three-year Medium-Term Expenditure Framework covering the period from 2022-2023 to 2024-2025; the first three years of the CIDP (*To be reviewed by October 2022*).

The estimates are further informed by budget ceilings approved by the County Assembly through the County Fiscal Strategy Paper (CFSP).

Formulation of 2022-2023 PBB Estimates represents a highly consultative and participatory process that involved extensive public participation in CIDP and ADP preparation, CFSP presentation and the budget estimates. The County Treasury held successful public participation from FY 2022-2023 in all the sub counties for the County Fiscal Strategy Paper and Budget Estimates whereby Contributions, comments and criticism were welcomed and openly addressed.

Inputs from other stakeholders have been duly incorporated into these budget proposals. Intense internal deliberations among the County Executive Committee led to unanimity in the approval of these estimates.

Legal Compliance and Fiscal Responsibility.

The PBB estimates 2022-2023 have been prepared in accordance to section 129(1) of the PFM Act which states that: A County Executive Committee member for finance shall submit to the County Executive Committee for its approval.

- a) The budget estimates and other documents supporting the budget of the county government, excluding the county assembly; and
- b) The draft Bills at county level required to implement the county government budget, in sufficient time to meet the deadlines prescribed by this section.

Section 129 (2) further states that, following approval by the County Executive Committee, the County Executive Committee Member for Finance shall submit to the County Assembly the budget estimates, supporting documents, and any other Bills required to implement the budget, except the Finance Bill, by the 30th April in that year, and ensure that the estimates submitted in subsection (a) are in accordance with the resolutions adopted by County Assembly on the County Fiscal Strategy Paper.



Section 107 of the PFM Act, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. Building on application of these fiscal responsibility principles in the CFSP, these PBB Estimates have ensured that:

- a) The county government's recurrent expenditure has not exceeded total revenue
- b) A minimum of 30% of the overall county government budget has been allocated to development expenditure.
- c) Any fiscal risks facing the county government have been mitigated where known, and will be managed prudently if new ones arise.
- d) Revenue estimation has been based on a reasonable degree of predictability to private persons and enterprises with regard to tax/fee rates and the tax/revenue base.

Alignment of County Priorities to National Government Agenda

The Constitution of Kenya 2010 and the County Government Act 2012 calls for county plans and budget estimates to be aligned to the National Vision and Development plans. In this regard, FY 2022/2023 estimates priorities manifest the county development agendas as stipulated in the CIDP 2019-22 and the national government's "Big Four" agenda. The major transformations that the County Government intends to realize as envisaged in the CIDP and County vision 2040 include the following:

- a) **Investment in water provision across the county** through increasing access to both domestic and irrigation water.
- b) **Improved accessibility in the wards** through regular construction and maintenance of roads and Lobbying for construction of roads by National Government.
- c) **Poverty and food security (Improved Agriculture).** This will be achieved value addition and trade in our agricultural products to increase earnings and to cut on losses.
- d) **Healthcare.** The County Government will continue with its initiative of increasing sensitization of the Meru citizen's preventive health practices.
- e) **Marketing Meru County as a World class tourism destination.** This is through marketing the existing operational tourism destinations and sports tourism.
- f) **Sustainable urban areas.** This is through adequate funding of the Meru Municipal board, other town management boards and management committees for the rest of the budding urban centres and urban development projects.
- g) **Education for all our children.** Interventions will be geared towards improving education across the county in ECDE and vocational training centers
- h) **Empowering youth, PWDs and Women.** This will be through, youth and women empowerment, TWAWEZA programme, PWDs programme among others.
- i) **Sports Development.** This is through improvement of sports grounds, supporting talents, purchase and distribution of sports equipment among others

These pillars are aligned with national government's "Big Four" agenda around:

- a) **Manufacturing**, in line with the county's industrial development agenda
- b) **Health Care**, which is aligned with the county's health care programme.
- c) **Food Security**, in line with the county's agenda for agriculture and poverty reduction.
- d) **Affordable Housing**, which accords with the county's urban development project.

Table: Summary of County Total Revenue and Expenditure for the FY 2022/2023

FY 2022/2023 REVENUE BUDGET			
REVENUE STREAM	SUPPLEMENTARY	FOR FY 2022/23	%
a.Equitable Share	8,788,594,074.00	8,788,594,074.00	
b.County Own Revenue	689,061,600.00	600,000,000.00	
c.Appropriation in Aid- Hospital FIF	270,000,000.00	270,000,000.00	
d.Kaguru Training Centre	33,670,051.15	33,670,051.15	
Total	9,781,325,725.15	9,692,264,125.15	85%
d.Conditional Grants from the National Government Revenue			
i.Conditional Grants to Level-5 Hospitals	373,872,832.00	373,872,832.00	
iv.Conditional Allocation for Development of Youth Polytechnics*	58,249,984.00	58,249,984.00	
v.Conditional Grant-Compensation for User Fee Foregone	31,648,848.00	31,648,848.00	
vii.Conditional Grant-Management of Covid-19		0	
viii.Conditional Grant- Road Maintenance Fuel Levy	241,491,600.00	241,491,600.00	
Total	705,263,264.00	705,263,264.00	6%
e.Conditional allocations to County Governments from Loans and Grants from Development Partners			
care project	36,886,029.00	36,886,029.00	
project	398,724,835.00	398,724,835.00	
program	116,890,200.00	116,890,200.00	
v.KDSP (Level 1+ Level 2 Grant FY 2019-20)	141,844,646.00	141,844,646.00	
v.KDSP (Level 1 Grant FY 2018-19)	45,000,000.00	45,000,000.00	
vi.Danida	17,811,750.00	17,811,750.00	
vii. GoK-ASDSP	33,084,638.00	33,084,638.00	
vii World Bank-Locust Response Project(ELRP)	47,977,333.00	47,977,333.00	
Project-KISIP	110,000,000.00	110,000,000.00	
x. Capital Grant-THS	16,991,148.26	16,991,148.26	
Sub-Total	965,210,579.26	965,210,579.26	8%
Roll over from FY 2019/20	1,089,355,020.76		
Total	12,541,154,589.17	11,362,737,968.41	100.00%



Table 2: Summary of County Own Revenue

MERU COUNTY TOTAL REVENUE COLLECTION ANALYSIS AS PER SOURCE FY 2022/23			
	Revenue Stream	FY 2021/2022 TARGETS	FY 2022/2023 TARGETS
1	Single business permit	171,620,529.78	149,495,235.00
2	Cess	135,510,001.01	105,510,001.01
3	Parking fees	122,476,245.00	112,476,245.00
4	Market fee	64,285,185.00	59,285,185.00
5	Land Rates	45,176,016.62	41,239,711.40
6	Outdoor adverts. & Signboard	42,686,048.44	39,686,048.44
7	Building plans	50,715,616.01	40,715,616.01
8	Plot Rent	12,688,472.68	12,688,472.68
9	House rent/Stall rent	18,233,315.00	14,233,315.00
10	Slaughter house fees	8,324,425.00	8,324,425.00
11	Meat Inspection and Veterinary Services	5,189,238.19	4,189,238.19
12	Impounding fees & Fines	1,637,785.00	1,637,785.00
13	Toilets fee	1,773,595.00	1,773,595.00
14	Application fees	1,951,399.63	1951399.63
15	Income from county properties/Estates	293,105.00	293105
16	Fire section fee	869,870.00	869,870.00
17	Refuse collection fee	218,665.00	218,665.00
18	Transfer & Subdivision fee	262,752.18	262,752.18
19	Sale of County Documents.	49,335.46	49,335.46
20	Audit Fees/Sacco registration	250,000.00	250,000.00
21	Weight and Measures	1,200,000.00	1200000
22	Surrender of Imprest/Salary	1,000,000.00	1000000
23	Burial permit (MTRH)	50,000.00	50000
24	AMS Mitunguu	1,100,000.00	1100000
25	ATC Kaguru	1,500,000.00	1,500,000.00
	TOTALS	689,061,600.00	600,000,000.00

Table 3: Summary of Expenditure by Vote for the FY 2022/23-2024/202

	TOTAL	1,557,598,653.00	617,060,941.00	679,402,159.82	742,990,203.02
	DEPARTMENTS				
3571	TRADE, TOURISM & COOPERATIVES DEVELOPMENT				
	Compensation to employees	62,893,762.00			
	Use of goods and Services	79,114,690.00	80,628,097.00	82,240,658.94	83,885,472.12
	Development	149,621,933.00	95,000,000.00	96,900,000.00	98,838,000.00
	TOTAL	291,630,385.00	175,628,097.00	179,140,658.94	182,723,472.12
3572	YOUTH AFFAIRS & SPORT				
	Compensation to employees	37,869,071.00			
	Use of goods and Services	145,879,981.00	120,000,000.00	122,400,000.00	124,848,000.00
	Development	34,812,394.00	116,650,000.00	118,983,000.00	121,362,660.00
	TOTAL	218,561,446.00	236,650,000.00	241,383,000.00	246,210,660.00
3573	PUBLIC SERVICE BOARD				
	Compensation to employees	15,198,022.00			
	Use of goods and Services	30,000,000.00	30,000,000.00	30,600,000.00	31,212,000.00
	TOTAL	45,198,022.00	30,000,000.00	30,600,000.00	31,212,000.00
3574	ENVIRONMENT & CLIMATE CHANGE				
	Compensation to employees	20,447,867.00			
	Use of goods and Services	49,143,583.75	25,500,592.37	26,010,604.22	26,530,816.30
	Development	11,555,750.00	51,600,000.00	52,632,000.00	53,684,640.00
	TOTAL	81,147,200.75	77,100,592.37	78,642,604.22	80,215,456.30
3560	GROSS TOTALS				
	<i>Compensation to employees</i>	5,093,796,941.00	5,243,034,836.00	5,298,795,532.72	5,355,180,443.37
	<i>Use of goods and Services</i>	3,293,895,238.00	2,768,526,549.41	2,684,305,897.74	2,851,665,894.28
	<i>Development</i>	4,153,462,410.00	3,351,176,583.00	3,312,918,575.74	3,429,276,947.25
	TOTAL	12,541,154,589.00	11,362,737,968.41	11,296,020,006.20	11,636,123,284.91
	%Compensation to employees	41%	46%	47%	46%
	%Use of goods and Services	26%	24%	24%	25%
	%Development	33%	29%	29%	29%

vote	DEPARTMENTS	Second Supplementary	Printed Budget	Outer Years	
		Budget Estimates	Estimates	Fy 2023-2024	Fy 2024-2025
		FY 2021-2022	FY 2022-2023		
3570	ROADS, TRANSPORT & ENERGY				
	Compensation to employees	72,089,914.00			
	Use of goods and Services	58,675,206.00	46,090,814.00	47,012,630.28	47,952,882.89
	Development	1,422,833,533.00	570,970,127.00	632,389,529.54	695,037,320.13
	TOTAL	1,553,598,653.00	617,060,941.00	679,402,159.82	742,990,203.02
	DEPARTMENTS				
3571	TRADE, TOURISM & COOPERATIVES DEVELOPMENT				
	Compensation to employees	62,893,762.00			
	Use of goods and Services	76,114,690.00	80,628,097.00	82,240,658.94	83,885,472.12
	Development	149,621,933.00	110,000,000.00	112,200,000.00	114,444,000.00
	TOTAL	288,630,385.00	190,628,097.00	194,440,658.94	198,329,472.12
3572	YOUTH AFFAIRS & SPORT				
	Compensation to employees	37,869,071.00			
	Use of goods and Services	145,879,981.00	120,000,000.00	122,400,000.00	124,848,000.00
	Development	34,812,394.00	116,650,000.00	118,983,000.00	121,362,660.00
	TOTAL	218,561,446.00	236,650,000.00	241,383,000.00	246,210,660.00
3573	PUBLIC SERVICE BOARD				
	Compensation to employees	15,198,022.00			
	Use of goods and Services	30,000,000.00	30,000,000.00	30,600,000.00	31,212,000.00
	TOTAL	45,198,022.00	30,000,000.00	30,600,000.00	31,212,000.00
3574	ENVIRONMENT & CLIMATE CHANGE				
	Compensation to employees	20,447,867.00			
	Use of goods and Services	49,143,583.75	25,500,592.37	26,010,604.22	26,530,816.30
	Development	11,555,750.00	51,600,000.00	52,632,000.00	53,684,640.00
	TOTAL	81,147,200.75	77,100,592.37	78,642,604.22	80,215,456.30
3560	GROSS TOTALS				
	Compensation to employees	5,103,221,641.00	5,243,034,836.00	5,298,795,532.72	5,355,180,443.37
	Use of goods and Services	3,286,810,538.00	2,743,526,549.41	2,658,805,897.74	2,825,655,894.28
	Development	4,151,122,410.00	3,376,176,583.00	3,338,418,575.74	3,455,286,947.25
	TOTAL	12,541,154,589.00	11,362,737,968.41	11,296,020,006.20	11,636,123,284.91
	%Compensation to employees	41%	46%	47%	46%
	%Use of goods and Services	26%	24%	24%	24%
	%Development	33%	30%	30%	30%



Table 4.0 Summary for Compensation to Employees, Use of goods and Services and Development Expenditure
FY 2022/2023

COUNTY GOVERNMENT OF MERU FY 2022-2023 BUDGET EXPENDITURE ESTIMATES SUMMARY					
VOTE	DESCRIPTION	TOTAL	COMPENSATION TO EMPLOYEES	USE OF GOODS & SERVICES	DEVELOPMENT EXPENDITURE
1	COUNTY ASSEMBLY	1,158,437,598.00	530,000,000.00	598,437,598.00	30,000,000.00
2	OFFICE OF THE GOVERNOR	170,328,586.96		170,328,586.96	
3	FINANCE, ECONOMIC PLANNING AND ICT	961,001,883.20	333,034,836.00	467,197,047.20	160,770,000.00

4	AGRICULTURE, LIVESTOCK & FISHERY	704,686,689.00	0.00	87,698,483.00	616,988,206.00
5	WATER & IRRIGATION	372,202,628.00		25,152,628.00	347,050,000.00
6	EDUCATION TECHNOLOGY, GENDER & SOCIAL DEVELOPMENT	428,542,374.00		84,664,999.00	343,877,375.00
7	HEALTH SERVICES	958,959,732.98		434,423,703.98	524,536,029.00
8	LAND, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS	441,890,200.00		90,000,000.00	351,890,200.00
9	PUBLIC SERVICE ADMINISTRATION & LEGAL AFFAIRS	5,030,248,645.90	4,380,000,000.00	508,403,999.90	141,844,646.00
10	ROADS, TRANSPORT & ENERGY	617,060,941.00		46,090,814.00	570,970,127.00
11	TRADE, TOURISM & COOPERATIVE DEVELOPMENT	175,628,097.00		80,628,097.00	95,000,000.00
12	YOUTH AFFAIRS, SPORT & CULTURE	236,650,000.00		120,000,000.00	116,650,000.00
13	PUBLIC SERVICE BOARD	30,000,000.00		30,000,000.00	
14	ENVIRONMENT, WILDLIFE & NATURAL RESOURCES	77,100,592.37		25,500,592.37	51,600,000.00
	Total	11,362,737,968.41	5,243,034,836.00	2,768,526,549.41	3,351,176,583.00
	%		46%	24%	29%

Note-(Except County Assembly & Semi-Autonomous Agencies under Finance Department salaries in other departments have been consolidated in the department of Public Service Adm. & Legal Affairs)

3561 – COUNTY ASSEMBLY

Part A: VISION

To be a proactive County Assembly that is responsive to public welfare and

Adheres to open governance.

Part B: MISSION

To promote the principles of good governance to reflect the aspirations,

Interests and welfare of the people of Meru County.

Part C: Strategic Objectives

1. Exercise oversight over the county executive committee and any other county executive organs.
2. Vetting and approving nominees for appointment to county public offices

3. Approving the budget and expenditure of the County Government in accordance with Article 207 of the constitution and Section 131 of Public Finance Management Act, 2012.

4. Approving the borrowing by the county government in accordance with Article 212 of the constitution & Section 122(1) of public Finance Management Act 2012.

5. Approving County development plans in accordance with Section 126(3) of Public Finance Management Act, 2012

Part D: Performance Overview & Background for Programme(s) Funding/Context of budget intervention

- **Major achievements for the period (FY 2018/19- 2020/21);**
 - a) Approval of County Budget and other county planning documents within the legal timelines.
 - b) Approval of thirty-eight (38) Acts
 - c) Capacity Building for all honorable Members and Staff
- *Constraints and challenges in budget implementation and how they are being addressed- Recommendations ((FY 2018/19- 2020/21); and*
- **Major Challenges**
 - a) Delay exchequer releases which as affected implementation of planned programmes
 - b) Budget Ceilings by the senate
 - c) Lack of Autonomy on exchequer releases. County Assembly seeks approval from CECM, Finance thereby compromising the financial independence of the County assembly.
 - d) Interferences by other independent bodies such Controller of Budget and Commission on Revenue allocation thereby affecting effective implementation of county assembly core mandates.
- **Measures to address the Challenges**
 - a) The County Assemblies Forum (CAF) and Society of Clerks at the table (SOCCAT) have engaged the National Treasury and the senate to ensure that funds are released on time and that Budget Ceilings are set with input from County Assemblies.

Part E: Programme Objectives/Overall outcome

No	programme	Strategic Objective
1.	:Legislation and Representation	To strengthen the Capacity of the members of the County Assembly to make laws and enhance their representative capacity.
2.	: Legislative Oversight	To strengthen the capacity of Members of the County Assembly to exercise oversight over the County Budget, develop education and public awareness, develop mechanisms for management of the political environment,



		optimal use of public resources and enhanced accountability in governance.
3.	General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the legislature to enable it meet its Constitutional Mandate.

Part F: Summary of Expenditure by Programmes, 2021/22-2024/25 (Kshs. Millions)

Programme	Approved/revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: Legislation and Representation				
	444,774,801.06	398,606,993.00	438,467,692.30	482,314,461.53
Total Expenditure of Programme 1				
	444,774,801.06	398,606,993.00	438,467,692.30	482,314,461.53
Programme 2: Legislative Oversight				
	247,715,982.34	247,230,915.00	271,954,006.50	299,149,407.15
Total Expenditure of Programme 2				
	247,715,982.34	247,230,915.00	271,954,006.50	299,149,407.15
Programme 3. General Administration, Planning and Support Services.				
	304,169,585.60	472,599,690.00	376,859,659.00	414,545,624.90
Total Expenditures of Programme 3				
	304,169,585.60	472,599,690.00	376,859,659.00	414,545,624.90

Total Expenditure of Vote 3561				
	996,660,369.00	1,118,437,598.00	1,087,281,357.80	1,196,009,493.58

Part G. Summary of Expenditure by Vote and Economic Classification¹ (Kshs. Millions)

Expenditure Classification	Approved/revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	996,660,369.00	1,118,437,598.00	1,087,281,357.80	1,196,009,493.58
Compensation to Employees	546,590,715.00	555,885,264.00	611,473,790.40	672,621,169.44
Use of goods and services	450,069,654.00	562,552,334.00	475,807,567.40	523,388,324.14
Current Transfers Govt. Agencies	20,222,771.00	50,680,432.00	55,748,475.20	61,323,322.72
Other Recurrent	0	0	0	0
Capital Expenditure	40,000,000.00	40,000,000	100,000,000.00	110,000,000.00
Acquisition of Non-Financial Assets	40,000,000.00	40,000,000	100,000,000.00	110,000,000.00
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Vote 3561	1,036,660,369.00	1,158,437,598.00	1,187,281,357.80	1,306,009,493.58

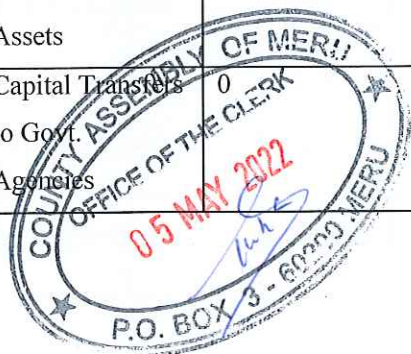
Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions)

Expenditure Classification	Approved/revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: (Legislation and Representation)				
Current Expenditure	444,774,801.00	398,606,993.00	438,467,692.30	482,314,461.53

¹ The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

Expenditure Classification	Approved/revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Compensation to Employees	272,217,905.06	256,896,797.00	282,586,476.70	310,845,124.37
Use of goods and services	172,556,896.00	141,710,196.00	155,881,215.60	171,469,337.16
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	444,774,801.06	398,606,993.00	438,467,692.30	482,314,461.53
Programme 2: (Legislative Oversight)				
Current Expenditure				
	247,715,982.34	247,230,915.00	271,954,006.50	299,149,407.15
Compensation to Employees	142,700,782.34	159,230,915.00	175,154,006.50	192,669,407.15
Use of goods and services	105,015,200.00	88,000,000.00	96,800,000.00	106,480,000.00
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	0	0	0	0

Expenditure Classification	Approved/revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	247,715,982.34	247,230,915.00	271,954,006.50	299,149,407.15
Programme 3: (General Administration, Planning and Support Services)				
Current Expenditure	304,169,585.60	472,599,690.00	376,859,659.00	414,545,624.90
Compensation to Employees	131,672,027.60	139,757,552.00	153,733,307.20	169,106,637.92
Use of goods and services	152,274,747.00	282,161,706.00	167,377,876.60	184,115,664.26
Current Transfers Govt. Agencies	20,222,771.00	50,680,432.00	55,748,475.20	61,323,322.72
Other Recurrent	0	0		0
Capital Expenditure				
Acquisition of Non-Financial Assets	40,000,000.00	40,000,000.00	100,000,000.00	110,000,000
Capital Transfers to Govt. Agencies	0	0	0	0



Expenditure Classification	Approved/revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Other Development	0	0	0	0
Total Expenditure	344,169,585.60	512,599,690.00	476,859,659.00	524,545,624.90

Part J: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2024/2025

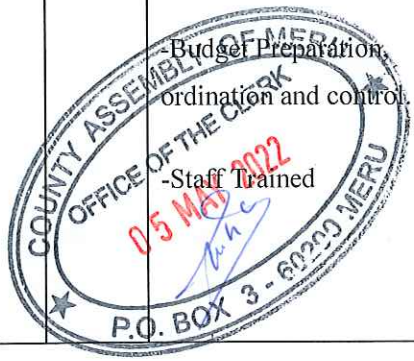
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Base line) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Legislation and Representation							
Outcome:							
P.1	Office of the Speaker	-Laws/Bills enacted	-No of Bills Passed.	7	3	5	10
		-Motions adopted	-no of motions adopted	124	10	20	30
		-statement approved.	-no of statements Issued	9	4	7	10
		-Petitions Considered	-no of petitions Considered.	1	2	4	7
Programme 2: Legislative Oversight							

Outcome:							
	Office of the Speaker	-Timely Approval of County Budget. -Timely Approval of all pre-budget Documents(A.D.P&C.B.R.O P,C.F.S.P) -Audit Reports	-Date and no of Budget Approved -No and dates all pre-budget documents are approved - Committee reports of Auditor Generals Reports Approved	-Budget estimate, CBROP, ADP&CFSP all approved as per timelines set in budget circular. 6	-Budget estimate, CBROP, ADP&C FSP all approved as per timelines set in budget circular. 6	-Budget estimate, CBROP, ADP&C FSP all approved as per timelines set in budget circular. 6	-Budget estimate, CBROP, ADP&C FSP all approved as per timelines set in budget circular. 6

Programme 3: General Administration, Planning and Support Services

Outcome:

	Office of the Clerk	-Effective and efficient support services -Officers paid on time - Procurement of Goods and Services -Budget Preparation, coordination and control. -Staff Trained	-Members and staff satisfaction -Timely payment of salaries - Adherence to	-Timely and efficient service delivery -Salaries paid by end Month	-Timely and efficient service delivery -Salaries paid by end Month	-Timely and efficient service delivery -Salaries paid by end Month	-Timely and efficient service delivery -Salaries paid by end Month
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			procurement Acts	100%	100%	100%
			-Realistic and Credible Budget prepared	95%	97%	99%
			-No of staff trained	90%		
				60%	70%	80%
				50%		
Absorption of Approved Budget Levels per f/y				Target(Base line)	Target	Target
				2021/22	2022/23	2023/24
				90%	95%	97%
						99%

VOTE 3562: OFFICE OF THE GOVERNOR

PART A. Vision

Excellence in leadership for a secure, globally competitive and prosperous County

PART B. Mission

To provide overall policy and leadership direction in the management of public affairs for the prosperity of County

PART C. Strategic Objectives

The department has five sub-sectors each with specific strategic objectives

- i. Research and Efficiency Monitoring which is mandated to carry out feasibility studies, generate proposals through collaboration with other Directorates in the Office of the Governor for funding, improve on performance efficiency and to track the effective implementation of projects/programmes
- ii. Communication and Events Management which is mandated to develop and enhance media strategy in the office of the Governor and across the County Government.
- iii. Special programmes (disaster management and emergencies)
- iv. Partnerships and External Linkages mandated to collaborate donor mobilization and creating linkages that facilitate the achievement of County development plan.
- v. Administration which is mandated to provide support services for the Office of the Governor

Major achievements for the period (FY 2017/18, 2018/19, 2019/20, 2020/2021 & 2021/22)

- ✓ Efficiency in implementation of development status and service delivery.
- ✓ Increased donor mobilization.
- ✓ Timely and coordinated disaster management
- ✓ Enhanced capacity in disaster management
- ✓ Enhanced coordination and supervision of government functions.
- ✓ Timely dissemination of information to the citizenry.
- ✓ Capacity building for all 10 County executive members, 18 Chief Officers, 33 Directors, and 24 EMU staff respectively on Monitoring and evaluation and protocol.
- ✓ Acquisition of two fire engines through development partners (Bedfordshire Fire & Rescue Services)
- ✓ Introduction and assessment of performance contracts for public service

Constraints and Challenges

- ✓ Scarce finance resources hence delaying policy implementation
- ✓ Unmanaged public expectation

Recommendations

National Government should increase County Governments' allocations by basing preceding year's actual revenues as a base for Revenue sharing formula.

Political goodwill and enhance cohesion between County Executive and County Assembly

Effective public participation

Explore alternative dispute resolution conflicts and ensure political goodwill to foster peaceful

Coexistence



✓ Need to partner and source more funds from development partners so as to achieve more development. During the MTEF period, the Office of the Governor shall continue to effectively facilitate the operations of the Executive Office; to ensure that the government of the day is able to deliver its promise to end 'water shortage' in all areas and all households, invest in Agricultural value addition to ensure food secure and sustainable income to households, Shift from quantity to quality education, better health care, improve infrastructure, empower our youth and women and also focusing on creating a conducive business environment to promote entrepreneurship and investments.

PART D. Programme Objectives

Programme	Objective
P1. Administration, Planning & Support of County affairs	Provide guidelines for running of the county Development policies & standards of the county
P2. Communication and Events	To develop and enhance media strategy in the office of the Governor
P3. Disaster Management, Rescue & Emergency Services	To provide effective, efficient & responsive services to residents of Meru county
p4. Human Resource Management	To transform quality and efficiency of Public Service Delivery
P5. Efficiency Monitoring Unit	To develop tracking system on implementation of development policies, strategies and programs as well as monitoring projects, goods and services to enhance value for money.
P6. Partnership Development & External Linkages	To promote external relations and strengthen partnership.

PART E: Summary of Expenditure by Programmes, FY 2021/22–2024/2025

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. General Administration	260,520,561	83,296,861	84,962,798.18	86,662,054.14
P2. Governors Press	29,620,000	19,620,000	20,012,400.00	20,412,648.00

P3. Efficiency Monitoring	13,376,180	11,376,180	11,603,703.60	11,835,777.67
P4. Research and Strategy	13,850,000	13,350,000	13,617,000.00	13,889,340.00
P5. Fire, Rescue and Emergency Services(Special Programmes)	18,866,780	17,366,780	17,714,115.60	18,068,397.91
P6. Partnership Development & External Linkages	18,700,000	15,200,000	15,504,000.00	15,814,080.00
p7. County Executive Administration Headquarters	13,118,766	10,118,766	10,321,141.32	10,527,564.15
Total Expenditure for Vote	368,052,287	170,328,587	173,735,159	177,209,862

PART F: Summary of Expenditure by Vote and Economic Classification, FY 2021/22 – 2024/25

Current Expenditure	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Compensation to employees	141,986,786			
Use of goods and services	226,065,501	170,328,587	173,735,158.70	177,209,861.87
Total Expenditure of Vote...	368,052,287	170,328,587	173,735,159	177,209,862

PART G. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2020/21-2022/23

Programme: P1 Administration, Management, Planning and support of County affairs.

Outcome: Improved governance and management of county affairs

Programme: P1 Administration, Planning and Support of County affairs					
Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2021/22	Targets FY 2022/23	Targets FY 2023/24



Headquarters and Administrative Services	Efficient and effective Support services	-Customer satisfaction	Timely and efficient service	Timely and efficient service	Timely and efficient service
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Programme: P2:Communication and Events

Outcome: Improved Service Delivery

Programme: P2:Communication and Events					
Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
Communication directorate	Communications on county policies and functions	Timely dissemination of communications on county Policies and functions	Timely dissemination	Timely dissemination	Timely dissemination

Programme: P3 Disaster Management, Rescue & Emergency Services

Outcome: Improved Efficiency of Service Delivery to the People

Programme: Disaster Management, Rescue & Emergency Services					
Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
County Emergency Services	Timely response to disaster & Emergencies	Response time	Within 30 minutes	Within 30 minutes	Within 30 Minutes

Programme: P4 Human Resource Management

Outcome: Efficient workforce

Programme: P4 Human Resource Management					
Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
Human Resource Management	Officers paid on time	Timely payment of salaries	Salaries paid by end month	Salaries paid by end	Salaries paid by end month

Programme: P5 Efficiency Monitoring Services

Outcome: Efficient Evaluation of Government operations

Programme : Efficiency Monitoring Services					
Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
EMU	Research report on performance and good corporate governance in	No. of reports prepared and disseminated	4	4	4
EMU	Increased effectiveness in project verification	% of staff trained	75%	100	100
EMU	Performance Contracts	% of staff on performance appraisal	75%	100	100
EMU	Research Reports/Proposals	No of Research development projects	8	8	10



Programme: P6 Partnership Development & External Linkages

Outcome: Enhanced relations and partnerships

P6: Partnership Development & External Linkages					
Programme:					
Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
Directorate of External Affairs	Stakeholders forum held	Number of stakeholder forums held/year	4	4	4
Directorate of Partnership Development & External Linkages	Increased donor involvement.	Amount of donor support	600Million	800 Million	1 Billion

Part H: Summary of Expenditure by Programme, Sub- Programmes and Economic Classification for the, FY 2021/22 – 2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. General Administration				
Current Expenditure				
Compensation to employees	141,986,786			
Use of goods and services	118,533,775	83,296,861	84,962,798.18	86,662,054.14
P2. Governors Press				
Use of goods and services	29,620,000	19,620,000	20,012,400.00	20,412,648.00

P3. Efficiency Monitoring				
Use of goods and services	13,376,180	11,376,180	11,603,703.60	11,835,777.67
P4. Research and Strategy				
Use of goods and services	13,850,000	13,350,000	13,617,000.00	13,889,340.00
P5. Fire, Rescue and Emergency Services(Special Programmes)				
Use of goods and services	18,866,780	17,366,780	17,714,115.60	18,068,397.91
P6. Partnership Development & External Linkages				
Use of goods and services	18,700,000	15,200,000	15,504,000.00	15,814,080.00
p7. County Executive Administration Headquarters				
Use of goods and services	13,118,766	10,118,766	10,321,141.32	10,527,564.15
Total	368,052,287	170,328,587	173,735,159	177,209,862

VOTE 3563: FINANCE, ECONOMIC PLANNING & ICT

PART A: Vision

Managing the financial resources of the County to ensure that funds are directed towards the achievement of the goals and Objectives of the County Integrated development plan

PART B: Mission

Monitor, evaluate and oversee management of public finances and economic affairs of the county government.

Part C: Strategic Objectives

The departments mandate includes: developing and implementation of budget documents and annual budgets for the county, ensure linkage between data and the planning process; coordinate preparation of Annual Development plan and “/County Integrated Development Plan; ensuring proper management, control and accounting of finances for the County Government entities; ensuring compliance in procurement laws and legislation of County Government entities; internal audit; ensure provision of secure, adequate and reliable information systems and their operational environment through ICT directorate.



The department is supported by three Semiautonomous agencies ;(a) County Revenue board that is charged with the mandate of collection and management of county own revenue sources; (b) Micro Finance Corporation whose mandate is build financial capacity on micro groups and (c) Meru Investment Corporation which is mandated to mobilise investment partners.

Constraints and challenges in budget implementation and how they are being addressed;

- a) Delay in exchequer releases which affected implementation of planned projects.
- b) Micromanagement of IFMIS by national Treasury.
- c) Failure by County Revenue Board to meet annual targets due to some non-supportive business people by avoiding payment of taxes.
- d) Pending bills burden that lead to reduction of some development projects in FY 2019/2020, 2020/21 and 2021/2022.

Measures to address the challenges;

- a) County Treasury has been engaging the National Treasury continuously in an effort to address the delay in disbursement
- b) The executive has made efforts to put in place good working relationship with the County Assembly.
- c) Involvement of stakeholders in budget preparation.
- d) In the subsequent year County Treasury will ensure budgeting on the most realist and attainable resources

Major services/outputs to be provided in the forthcoming MTEF period.

In the FY 2022/2023 the department as allocated resources to priorities which contribute to increased service delivery. Key priorities will be budget preparation, fleet management to reduce cost of fuel and maintenance, preparation of sector plans for all sectors, strategic plans for all sectors, development of policies, preparation of planning documents, auditing of projects and documents, procurement of goods and services and ICT development.

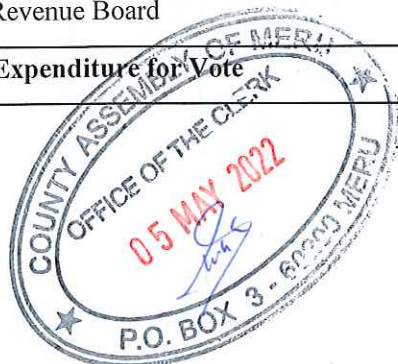
Part D: Programme Objectives/Overall outcome

NO	Programme	Objective
P1.	General Administration Planning ,and Accounting Support Services	To increase the reliability, stability and soundness of the financial sector.
	Administrative Services	
P2.	Public Finance and Budget Management	To provide the assurance that public resources are being optimally utilized and managed for the public good. Enhance revenue equitable allocation of

		resources to programs that are viable and beneficial to the county and its citizens.
P3.	ICT Development	To provide secure, adequate and reliable information systems.
P4.	Economic Planning & Coordination Services	To improve linkage between data, the planning process, improve data collection and its management.
P4.	Fleet Management	

Part E: Summary of Expenditure by Programmes, for the FY 2021/22-2024/25

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. General Administration Planning ,and Support Services	169,703,336	134,954,356	137,653,443.12	140,406,511.98
p2. Public Finance Management				
SP1. Procurement	11,651,412	11,400,000	11,628,000.00	11,860,560.00
Sp2.Internal Audit	9,656,600	10,805,200	11,021,304.00	11,241,730.08
SP3. Budget and Policy	29,052,108	28,891,725	29,469,559.30	30,058,950.48
SP4. Accounts	86,908,681	10,510,000	10,720,200.00	10,934,604.00
p3. ICT Development	36,720,000	22,620,000	43,472,400.00	44,341,848.00
P4.Economic Planning & Coordination Services	10,490,800	20,845,000	21,261,900.00	21,687,138.00
P5.Fleet Management	196,315,574	123,000,000	125,460,000.00	127,969,200.00
P6. Administrative Services	28,290,200.00	19,940,766.40	20,339,581.73	20,746,373.36
Semiautonomous Agencies				
Meru Investment Corporation	54,803,972	157,340,051	160,486,852.47	163,696,589.52
Micro-Finance Corporation	81,230,864	82,155,481	83,798,590.91	85,474,562.72
Meru Revenue Board	332,144,000	338,539,303	345,310,089.35	352,216,291.13
Total Expenditure for Vote	1,046,967,547	961,001,883	1,000,621,921	1,020,634,359



Part F. Summary of Expenditure by Vote and Economic Classification for FY 2021/22-2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				
Compensation to employees	410,743,577	333,034,836	339,695,532.72	346,489,443.37
Use of goods and services	610,223,970	467,197,047	476,540,988.14	486,071,807.91
Capital Expenditure				
Acquisition of Non-Financial Assets	26,000,000	160,770,000	184,385,400.00	188,073,108.00
Total Expenditure of Vote...	1,046,967,547	961,001,883	1,000,621,921	1,020,634,359

Part J: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P 1. Administration Planning and Support Services							
Outcome:							
SP.1 Administrative services	Administration	Staff training	No of staff to be trained	40%	60%	70%	85%
P.2: Public Finance Management							
SP 2.1 Budget Coordination and management	Budget Directorate	Budget Preparation, Coordination and implementation	Annual Budget prepared Budget documents prepared	Budget Estimates CBROP, CFSP, Budget calendar	Budget Estimates CBROP, CFSP, Budget calendar	Budget Estimates CBROP, CFSP, Budget calendar	Budget Estimates CBROP, CFSP, Budget calendar
SP.2.2: Internal Audit	Audit Directorate	Audit of financials done	Monthly reports	1	1	1	1

SP.2.3: Procurement Services	Procurement Directorate	Procurement of goods and services	Adherence to procurement Acts	100%	100%	100%	100%
P.3: ICT Development							
	ICT Directorate	Internet connectivity	Percentage of Offices connected	50%	60%	70%	80%
P.4: Economic Planning & Coordination Services							
		Policies and plans developed	Sector plans developed	1	1	1	1
			Strategic plans developed	1	1	1	1
			ADP developed	1	1	1	1
			CIDP reviewed	1	1	1	1



Part H: Summary of Expenditure by Programme, Sub- Programmes and Economic Classification for the, FY - 2021/22 – 2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. General Administration Planning ,and Support Services				
Current Expenditure				
Compensation to employees	66,047,588		89,450,388.41	90,344,892.29
Use of goods and services	234,104,338	104,954,356	96,620,000.00	114,767,200.00
P2. Administrative Services				
Use of goods and services	0	19,940,766.40	26,386,000.00	32,519,160.00
P3. Public Finance and Budget Management				
Use of goods and services	98,305,041	61,606,924.80	89,289,136.00	116,734,824.16
P4.ICT Development				
Use of goods and services	18,070,316	11,850,000	19,058,000.00	24,101,480.00
Capital Expenditure				
Acquisition of Non-Financial Assets	38,125,408	10,770,000	32,450,000.00	35,047,000.00
		22,620,000		
P5.Economic Planning & Coordination Services				
Use of goods and services	13,000,000	20,845,000	15,854,280.00	22,655,536.80
P5.Fleet Management				
Use of goods and services	167,562,677	123,000,000	114,421,984.00	127,137,303.04
Semi-autonomous agencies				
Meru Investment Corporation				

Compensation to Employees	35,964,538	27,340,051.44	39,662,210.32	42,691,942.94
Use of Goods & Services Budget	30,000,000	10,000,000	30,980,000.00	34,138,800.00
Acquisition of Non-Financial Assets	45,000,000	120,000,000	43,050,000.00	46,283,000.00
		157,340,051.44		
Micro-Finance Corporation				
Compensation to Employees	47,724,735	47,155,481.28	47,155,481.28	48,098,590.91
Use of Goods & Services Budget	52,300,000	35,000,000	32,450,000.00	35,047,000.00
		82,155,481.28		
Meru Revenue Board				
Compensation to Employees	233,532,164	258,539,303.28	250,250,000.00	254,241,000.00
Use of Goods & Services Budget	73,000,000	80,000,000	64,250,000.00	68,755,000.00
		338,539,303.28		
Total	1,152,736,805	961,001,883	991,327,480	1,092,562,730

VOTE 3564: AGRICULTURE, LIVESTOCK &, FISHERIES

Part A: Mission: To promote livelihoods and sustainable agriculture, livestock, veterinary, irrigation and fisheries sub-sectors while conserving natural resources.

Part B: Vision: To create an innovative, commercially oriented green and wealthy agricultural sector.

Part C: Strategic Objectives

- To create enabling environment for Agricultural sector development
- Increase agriculture productivity, output and value
- Promote market access and market development for all agricultural products
- Enhance accessibility to affordable inputs.
- Increase livestock production and productivity
- Ensure thriving disease free livestock and safeguard human health
- Increase land utilization through irrigation
- Increase fish production through aqua-culture (Fish farming)
- Promote environmental conservation
- Create wealth and employment



- Ensure food security and balanced nutrition

Part D: Programme Objectives/Overall outcome

No	Programme	Strategic Objective
1.	Administration, Planning and Support Services	To create an enabling environment for the sector development
2.	Agriculture development Tree crop development Capacity building	To increase tree crop production, productivity and access to market To enhance adoption of modern agricultural technologies
3.	Aquaculture Development.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth
4.	Livestock Management	To improve access to livestock market (sale yard)
5.	Animal Disease Management	To increase productivity of livestock enterprises. To Improve livestock health.
6.	County Owned-Enterprise (ATC&AMS)	To provide farming skills and technology to farmers

Part E: Summary of Expenditure by Programmes, FY 2021/22-2024/25

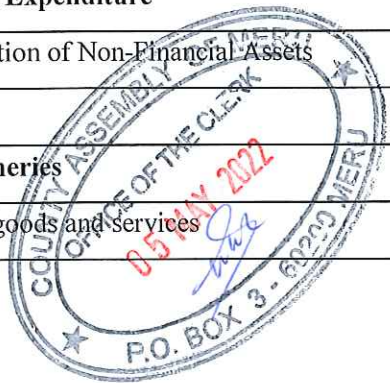
Programmes	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'Agriculture General Administration	843,249,953	574,088,206	585,569,970.12	597,281,369.52
P2. Livestock	21,151,342	57,000,000	58,140,000.00	59,302,800.00
p3. 'Fisheries	6,592,500	7,000,000	7,140,000.00	7,282,800.00
P4. 'Agricultural Services	27,604,485	27,998,483	28,558,452.66	29,129,621.71
p4. Animal Disease Management	3,204,500	5,000,000	5,100,000.00	5,202,000.00
P5.'Agricultural Training Centre (ATC)	43,948,486	33,600,000	34,272,000.00	34,957,440.00
Total Expenditure for Vote	945,751,266	704,686,689	718,780,423	733,156,031

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				
Compensation to employees	255,492,772			
Use of goods and services	69,394,499	87,698,483	89,452,452.66	91,241,501.71
Capital Expenditure				
Acquisition of Non-Financial Assets	620,863,995	616,988,206	629,327,970.12	641,914,529.52
Total Expenditure of Vote...	945,751,266	704,686,689	718,780,423	733,156,031

Part H: Summary of Expenditure by Programme, Sub- Programmes and Economic Classification for the, FY 2021/22 – 2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'Agriculture General Administration				
Current Expenditure				
Compensation to employees	255,492,772			
Use of goods and services	21,184,615	7,100,000	7,242,000.00	7,386,840.00
Capital Expenditure				
Acquisition of Non-Financial Assets	566,572,566	566,988,206	578,327,970.12	589,894,529.52
P2. Livestock				
Use of goods and services	4,952,567	7,000,000	7,140,000.00	7,282,800.00
Capital Expenditure				
Acquisition of Non-Financial Assets	16,198,775	50,000,000	51,000,000.00	52,020,000.00
P3. Fisheries				
Use of goods and services	6,592,500	7,000,000	7,140,000.00	7,282,800.00



P4.Agricultural Services				
Use of goods and services	13,221,950	27,998,483	28,558,452.66	29,129,621.71
Capital Expenditure				
Acquisition of Non-Financial Assets	14,382,535			
P5.Animal Disease Management				
Use of goods and services	3,204,500	5,000,000	5,100,000.00	5,202,000.00
P5.Agricultural Training Centre (ATC& AMS)				
Use of goods and services	20,238,367	33,600,000	34,272,000.00	34,957,440.00
Capital Expenditure				
Acquisition of Non-Financial Assets	23,710,119			
Total	945,751,266	704,686,689	718,780,423	733,156,031

VOTE 3565: WATER AND IRRIGATION

Part A: Mission

Provision of safe and adequate water and sanitation services

Part B: Vision

A Healthy Population in Sustainable Environment

Part C: Strategic Objectives

- 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

Major achievements for the period;

Sinking over 100 Boreholes that are fully equipped and now providing water to the people.

Completion of the following community water projects

Tumutumu, Kiija Mutethia, Gikui Mweru, Iraru and other small water project completed.

Constraints and challenges in budget implementation

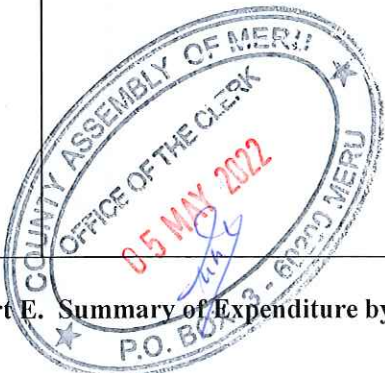
- i. Inadequate budget allocation
- ii. Late exchequer release.

Major services/output provided in MTEF period 2020/21-2022/23

- i. Domestic Water Supply
- ii. Water Resource Management

Part D: Programme Objectives/Overall outcome

No	Programme	Strategic Objective
1.	Domestic Water Supply	<ul style="list-style-type: none">• To increase access to clean and safe water to international level standards.
2.	Water Resource Management	<ul style="list-style-type: none">• To increase water-use efficiency across all sectors• To ensure sustainable water abstraction and supply of freshwater• To increase water accessibility
3.	Sanitation and Hygiene	<ul style="list-style-type: none">• To rehabilitate and expand Meru sewerage works and provide for the treatment of the increased flow of waste water• To expand existing sewer system infrastructure• To reduce open defecation• To promote eco-friendly toilets in market places and towns



Part E. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration	644,832,711	372,202,628	379,646,680.56	387,239,614.17
Total Expenditure for Vote	644,832,711	372,202,628	379,646,681	387,239,614

Part F. Summary of Expenditure by Vote and Economic Classification

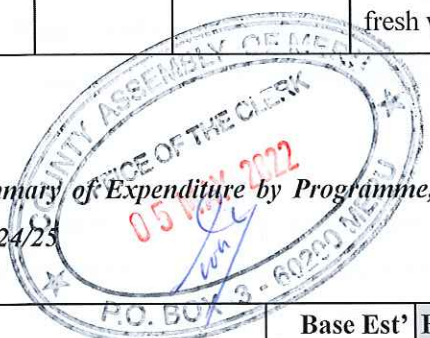
Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Compensation to employees	97,993,973			
Use of goods and services	26,521,496	25,152,628	25,655,680.56	26,168,794.17
Capital Expenditure				
Acquisition of Non-Financial Assets	520,317,242	347,050,000	353,991,000.00	361,070,820.00
Total Expenditure of Vote...	644,832,711	372,202,628	379,646,681	387,239,614

Part G: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2019/20	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme 1. Domestic Water Supply							
Outcome: Improved access to clean, safe and adequate water							
SP 1. 1 Rural Water Supply (Ward Fund)	Water and Irrigation	Increased number of households with access to safe and adequate water	No. of households with access to clean water	8,000	8,000	10,000	10,000

SP 1. 2. Urban water supply	Water and Irrigation	Increased number of households with access to safe and adequate water	No of water connections in all major towns	1,000	-	4,000	4,000
SP 1. 3. Irrigation water supply	Water and Irrigation	Increased number of hectares with access to safe and adequate water for irrigation	No of hectares under irrigation	100	80	300	500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme 2. Water resource management							
Outcome: Improved access to clean, safe and adequate water							
SP 2. 1 Groundwater management	Water and Irrigation	boreholes drilled	Number of boreholes drilled				
SP 2. 2. Surface water management	Water and Irrigation	Increased water levels	% population with access to sustainable fresh water	70%	80	90	95%



Part H: Summary of Expenditure by Programme, Sub- Programmes and Economic Classification for the, FY 2021/22 – 2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Compensation to employees	97,993,973			
Use of goods and services	26,521,496	25,152,628	25,655,680.56	26,168,794.17

Capital Expenditure				
Acquisition of Non-Financial Assets	520,317,242	347,050,000	353,991,000.00	361,070,820.00
Total Expenditure of Vote...	644,832,711	372,202,628	379,646,681	387,239,614

VOTE 3566: EDUCATION TECHNOLOGY, GENDER & SOCIAL DEVELOPMENT

PART A. Mission

To facilitate provision of quality education, training, mentorship, research and innovation for capacity building and prosperity as well as optimally exploit resources for empowerment, alleviation of abject poverty, improving the quality of life.

PART B. Vision

To create an educated and skilled society for sustainable development and be a leading provider of social services for quality life for the community

Part C: Strategic Objectives

Programme	Objective
P1.General administration, planning and Support Services	To provide effective and efficient support services and linkages among programmes of the sector.
P2.Basic Education	To enhance access, retention, transition, quality, equity and relevance of Education of ECDE.
P3.Technical Vocational Education and Training	To enhance access, equity, retention, transition, quality and relevance of technical vocational education and training
P4.Gender, Social Development and Children Services	To assist physically impaired persons with relevant training and equip them with the necessary skills, rehabilitate the street children and drug addicted, impart entrepreneurial skills and expand support to women, youth, the elderly and PWDs.

Major achievements

During the FY 2019/20 the department focused on implementation of;

- Provision of bursary to needy children both in secondary schools.
- Capacity building for ECDE caretakers, purchase of learning materials for ECDE learners,
- construction of ECDE classrooms across the county, construction and equipping of vocational training centres
- Women empowerment, partnering with rehabilitation centres to accommodate street children, empowerment of PWDs and orphans.

The department, in the last 4 years has implemented the following projects: support of people living with disability through PWD program; Construction of ECDE classrooms and workshops; capacity building and training of staff for vocational and ECDE trainers Human resource development; provision of bursaries to needy students; scholarships to students; Capitation for VETS ;mentorship program, assessment and evaluation of standards; continuity in empowerment of women, youth, the elderly and PWDs.

Major Challenges

- Inadequate funding
- Delay in release of funds

Recommendations

Timely release of funds for better project implementation, stable set budget and need for good working relationship between the County Executive and Assembly.

Major services/outputs to be provided in the forthcoming MTEF period

- i. Training women on Social Economic and Political Empowerment.
- ii. Programme for enhancing welfare for the women, orphans and vulnerable children.
- iii. Support fight against Gender Based Violence
- iv. Construction of ECDE classrooms
- v. Capacity Building for ECDE teachers and officers.
- vi. Monitoring and evaluation for standards in ECDE curriculum
- vii. Co-curricular activities
- viii. Disbursement of conditional grants to vocational training centers.
- ix. Construction of workshops and hostels
- x. Procurement of tools and equipment's
- xi. Capacity building of instructors and officers
- xii. Subsidized exams for VTC trainees
- xiii. Retention enhancement fund and disbursement of scholarships.



Part D: Programme Objectives.

Programme	Objective
P1.General administration, planning and Support Services	To provide effective and efficient support services and linkages among programmes of the sector.
P2.Basic Education	To enhance access, quality, equity and relevance of Education of ECDE.
P3.Technical Vocational Education and Training	To enhance access, equity, quality and relevance of technical vocational education and training
P4.Arts and Culture Development	To exploit progressive culture for social-economic empowerment, expand and develop recreational facilities for income generation and recognize cultural diversities as a tool for county and national cohesion and integration.
P5.Gender, Social Development and Children Services	To assist physically impaired persons with relevant training and equip them with the necessary skills, rehabilitate the street children and drug addicted, impart entrepreneurial skills and expand support to women.

Part E: Summary of Expenditure by Programmes, for the FY 2021/22-2024/25

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration	741,325,548	22,714,999	23,169,298.98	23,632,684.96
P2. Early Childhood Development Education(ECDE)	188,171,921	237,450,000	231,999,000.00	236,638,980.00
p3. 'Technical and Vocation Education	61,887,374	69,827,375	71,223,922.50	72,648,400.95
P4. 'Gender Mainstreaming and Social Services	62,031,600	98,550,000	100,521,000.00	102,531,420.00
Total Expenditure for Vote	1,053,416,443	428,542,374	426,913,221	435,451,486

Part F. Summary of Expenditure by Vote and Economic Classification for the FY 2021/22-2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				
Compensation to employees	600,113,586			
Use of goods and services	252,995,699	84,664,999	86,358,299	88,085,465
Capital Expenditure				
Acquisition of Non-Financial Assets	200,307,158	343,877,375	340,554,923	347,366,021
Total Expenditure of Vote...	1,053,416,443	428,542,374	426,913,221	435,451,486

Part G: Summary of the Program outputs and Performance Indicators for FY 2021/22-2024/25

Programme 1: General Administration, Planning & Support Services.

Outcome: Efficient and effective service delivery

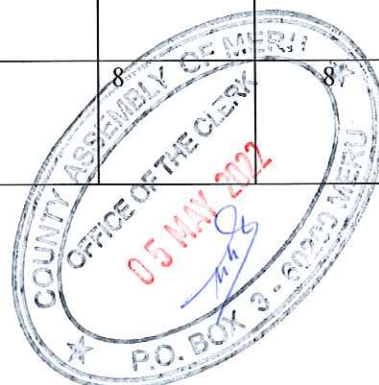
Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2020/21	Target FY 2021/22	Target FY 2023/24	Target FY 2024/25
Headquarters	Staff trained	No of trainings	6	8	8	10
	Provision of bursaries and scholarships	Amount disbursed per ward	3 million per ward	3 million per ward	4 million per ward	4 million per ward

Programme 2: Basic Education

Outcome: To enhance access, equity, quality and relevance to primary education

Deliver y unit	Key Outputs	Key Performance Indicators	Target FY 2020/21	Target FY 2021/2	Target FY 2023/24	Target FY 2024/2
ECDE Directorate	Enrolment in Early Childhood Development Schools	Number of pupils enrolled	60,435	65,000	70,000	72,000
	Construction of Classrooms	Number of classrooms constructed	71	70	50	50
	Meals provided	Number of days meals are provided	56		56	56
	Monitoring and Evaluation	Number of Schools monitored	600	776	776	776
	Capacity Building of ECDE officers and Teachers	No. of Trainings done	4	8	8	8

Programme 3: Technical Vocational Education and Training.



Outcome: Enhanced access of TVET programmes

Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2020/21	Target FY 2021/22	Target FY 2023/24	Target FY 2024/25
	Training equipment supplied to TVET	No. of institutions equipped.	7	12	18	29
	Monitoring and Evaluation	Number of institutions monitored	29	29	29	29
	Capacity Building of ECDE officers	No. of Trainings done	4	6	6	6

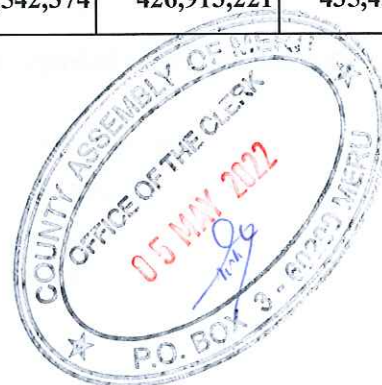
Programme 5: Gender, Social Development and Children Services

Outcome: Increased information dissemination and training and improved children services and social development.

Delivery unit	Key Programme Output	Key Performance Indicators	Target FY 2020/21	Target FY 2021/22	Target FY 2023/24	Target FY 2024/25
	Capacity building workshops organized	No of workshops	5	5	5	5
	PWD program	number of beneficiaries	On going	500	500	500

Part H: Summary of Expenditure by Programme, Sub- Programmes and Economic Classification for the, FY 2021/22 – 2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. General Administration				
Current Expenditure				
Compensation to employees	600,113,586			
Use of goods and services	141,211,962	22,714,999	23,169,298.98	23,632,684.96
P2. Early Childhood Development Education(ECDE)				
Use of goods and services	59,692,137	19,400,000	19,788,000.00	20,183,760.00
Capital Expenditure				
Acquisition of Non-Financial Assets	128,479,784	218,050,000	212,211,000.00	216,455,220.00
P3. 'Technical and Vocation Education				
Use of goods and services	3,060,000	3,000,000	3,060,000.00	3,121,200.00
Capital Expenditure				
Acquisition of Non-Financial Assets	58,827,374	66,827,375	68,163,922.50	69,527,200.95
P4.'Gender Mainstreaming and Social Services				
Use of goods and services	49,031,600	39,550,000	40,341,000.00	41,147,820.00
Capital Expenditure				
Acquisition of Non-Financial Assets	13,000,000	59,000,000	60,180,000.00	61,383,600.00
Total	1,053,416,443	428,542,374	426,913,221	435,451,486



VOTE 3567: HEALTH SERVICES

Part A: 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.

Part B: Vision

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

Part C: Strategic Objectives

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

- *Major achievements for the period (FY 2017/18- 2018/19)*

Cancer unit has been operationalized and has an oncologist stationed at Meru level 5 hospital. The drug and commodities supply has greatly improved given that there is an established system on consistent supply and ordering. The preventive and promotive health has been strengthened with more mapping and screening of patients with Neglected Surgical diseases and Non Communicable diseases ongoing.

- *Constraints and challenges in budget implementation*

In development projects there have been challenges in developing bills of quantities leading to delayed implementation of capital projects. This was attributed to shortage of staff within the works department which they have purposed to employ more staff to help in fast tracking the process.

• *Major services/output to be provided in MTEF period 2022/23-2024/25*

- a) Better managed health care services by the health boards
- b) Promotion of both curative and preventative healthcare
- c) Construction of ward block
- d) Universal Health Care (Meru Care)

Part D: Programme Objectives/Overall outcome

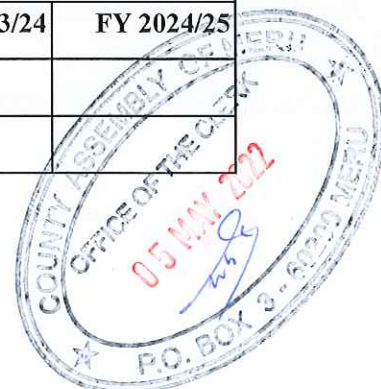
No.	Programme	Strategic Objective
1.	General Administration, Planning and Support Services	<ul style="list-style-type: none"> • To improve health service delivery in the health sector
2.	Curative and Rehabilitative Health Services	<ul style="list-style-type: none"> • To provide quality and affordable health services
3.	Preventive and Promotive Health care	<ul style="list-style-type: none"> • To reduce preventable health conditions
4	Universal Health Coverage	<ul style="list-style-type: none"> • To improve access to health services by reducing out of pocket expenditure on health services and products

Part E: Summary of Expenditure by Programmes, 2021/22-2024/25

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration	2,585,182,239			
P2. Curative Health	745,194,134	742,073,704	731,415,178	746,043,482
p3. Preventive and Promotive Health	201,144,620	216,886,029	221,223,750	225,648,225
Total Expenditure for Vote	3,531,520,993	958,959,733	952,638,928	971,691,706

Part F. Summary of Expenditure by Vote and Economic Classification²

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				
Compensation to employees	2,585,182,239			

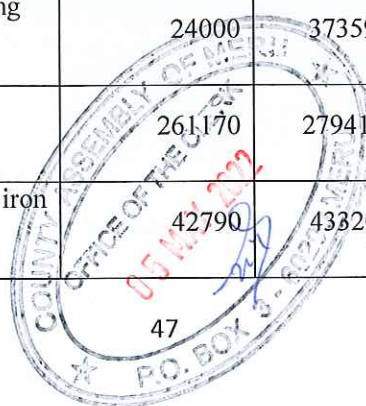


Use of goods and services	566,363,708	434,423,704	417,612,178.06	425,964,421.62
Capital Expenditure				
Acquisition of Non-Financial Assets	379,975,046	524,536,029	535,026,749.58	545,727,284.57
Total Expenditure of Vote...	3,531,520,993	958,959,733	952,638,928	971,691,706

Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21-2024/25

A	Eliminate communicable conditions	Target FY 2020/21	Target FY 2021/2 2	Target FY 2023/24	Target FY 2024/25
1	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	1200	1200	1225	1237
2	Number of pregnant women receiving TT2 plus immunization	36000	37335	38720	40155
3	Number of pregnant women receiving IPT2	0	0	0	0
4	Children under one year of age fully immunized	34458	32855	35646	36438
5	Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic districts	32430	37191	40961	41311
6	Number of pregnant women distributed with LLITNs in endemic and epidemic districts	36033	36134	38236	40337
7	Number of people receiving MDA for schistosomiasis (entire pop at risk)	0	0	0	0
8	Number of TB patients completing treatment	3960	4050	4140	4230
9	Number of TB Patients tested for HIV (72%)	4400	4500	4600	4700
10	Number of newly diagnosed TB cases (prevalence 426/100000)	4400	4500	4600	4700
11	Number of eligible HIV clients on ARVs	20,770	21604	22472	23374

12	Number of children under the age of five treated for diarrhea (av. 27%)	20,000	56016	57755	58248
13	Number of school age children de-wormed	395,621	195614	492563	496772
B	Halt and reverse increase in non-communicable conditions	Baseline (year 2018/19)	Target (year 2019/20)	Target (year 2020/21)	Target (year 2021/22)
14	Number of adult OPD clients with BMI of more than 25	102,536	103600	104678	105573
15	Number of women of reproductive age (WRA) screened for cervical cancer	45042	100000	150000	200000
16	Number of new outpatients with mental health conditions	51238	51798	52339	52786
17	Number of new outpatients found with high blood pressure	135352	160575	162251	163638
C	Reduce the burden of violence and injuries	Baseline (year 2018/19)	Target (year 2019/20)	Target (year 2020/21)	Target (year 2021/22)
18	Number of new outpatient cases attributed to gender-based violence (0.05%)	743	750	773	780
19	Number of new outpatient cases attributed to road traffic accidents (0.4%)	5000	6068	6180	6240
20	Number of new outpatient cases attributed to other injuries (0.02%)	297	300	309	312
21	Number of patients with injury related conditions dying in the facility (0.02%)	297	300	309	312
D	Provide essential health care	Baseline (year 2018/19)	Target (year 2019/20)	Target (year 2020/21)	Target (year 2021/22)
22	Number of pregnant women attending at least four ANC visits (1st ANC)	24000	37359	45512	45901
23	Number of WRA receiving family planning commodity	261,170	279,419	307,923	334,649
24	Number of pregnant women getting iron supplements	42,790	43,320	44,550	45,389

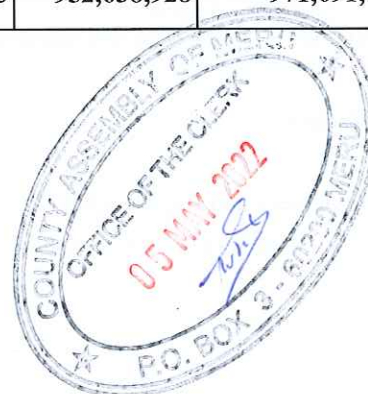


25	Number of deliveries conducted by skilled attendants in health facilities	33781	37316	41221	43535
26	Number of children under five dying in health facility	0	0	0	0
27	Number of fresh stillbirths in the facility	100	207	243	294
28	Number of facility maternal deaths	100	135	122	99
29	Number of surgical cold cases operated (263/100000)	3000	3908	4063	4103
30	Number of persons with ill health referred to community units (75%)	10000	912864	1158753	1170084
31	Number of new born with low birth weight (LBW – less than 2,500 grams)	1000	1191	1270	1393
32	Number of children under five years of age attending child welfare clinics for growth monitoring (new cases)	105850	167248	213908	215736
33	Number of households provided with health promotion messages	45040	237764	246900	249010
34	Number of clients tested for HIV (A=60%, Target =80%)	600560	713292	847186	1006211
E	Strengthen collaboration with health related sectors	Baseline (year 2018/19)	Target (year 2019/20)	Target (year 2020/21)	Target (year 2021/22)
35	Number of children under five years of age attending child welfare clinics who are underweight	16762	16935	17112	17258
36	Number of children under five years of age attending child welfare clinics who are stunted	52383	52925	53477	53934
37	Number of households with functional toilets	67560	237924	308625	311263
38	Number of households with hand washing facilities	60060	237924	308625	311263
F	Access	Baseline (year 2018/19)	Target (year 2019/20)	Target (year 2020/21)	Target (year 2021/22)
39	Number of new outpatients (male)	369340	385847	429271	474008
40	Number of new outpatients (female)	608972	601979	595067	588233

41	Number of inpatients (admissions) under five years of age	10000	14834	22005	32642
42	Number of inpatient (admissions) over five years of age	60000	92659	123095	153984

Part H: Summary of Expenditure by Programme, Sub- Programmes and Economic Classification for the, FY 2021/22 – 2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration				
Current Expenditure				
Compensation to employees	2,585,182,239			
P2. Curative Health				
Use of goods and services	508,124,207	304,423,704	285,012,178.06	290,712,421.62
Capital Expenditure				
Acquisition of Non-Financial Assets	237,069,927	437,650,000	446,403,000.00	455,331,060.00
P3. Preventive and Promotive Health				
Use of goods and services	58,239,501	130,000,000	132,600,000.00	135,252,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets	142,905,119	86,886,029	88,623,749.58	90,396,224.57
Total	3,531,520,993	958,959,733	952,638,928	971,691,706



VOTE 3568: LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS

PART A. Vision

A model centre of excellence in planning, innovation & service delivery

PART B. Mission

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

PART C. Performance Overview and Background for Programme (s) Funding

The goal of the department is to improve the quality of life through land planning, administration and management. The department is mandated to provide policy direction on matters related to land, physical & physical planning, Lands Policy Management, Physical Planning, Survey and Mapping, Settlement Matters, Land Reclamation, Land Registration, Land and Property Valuation Services, Administration of public land as designated by the constitution, and Land Information System. Through baseline surveys and data collection, and analysis, the department has been able to identify internal and external causes that influence county performance and choice of strategies and assessment of the current and future strengths, weakness, opportunities and threats.

The department is committed in providing directions on issues related to land, housing and urban development. The department ensures efficient facilitation of land management and administration, and provision of affordable housing, physical and social infrastructure for the county government of Meru.

Major achievements for the period (FY 2018/19-2021/22)

During the period 2018/29-2020/21 financial year, the department implemented several programmes, especially those pertaining to land adjudication and spatial plans and urban development. The department has successfully completed spatial plans in Nkubu, Maua, and Timau, among other towns. More so, Meru municipality has greatly benefited from the on-going programme for attaining dust free streets and parking lots.

Constraints and Challenges

Despite its steady development and implementation of set goals and projects, the department has faced challenges in the previous years under review, due to delayed release of exchequer leading to pending bills and delayed completion of various programs.

Recommendations

Timely exchequer release

PART D. Programme Objectives

Programme	Objective
Administration, planning and support services	To facilitate access and use of land for socio-economic development and environmental sustainability.
Spatial, planning, survey and mapping	To ensure efficient and effective administration and sustainable management of land resource.
Public works	Ensure effective and efficiency use of modern technologies in service delivery
Urban Development	To ensure a well-managed, planned and accessible urban centre

Part E: Summary of Expenditure by Programmes, FY 2019/20-2024/25 (Kshs Millions)

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration	66,218,847	30,000,000	30,600,000.00	31,212,000.00
P2. Lands & Public Works	187,966,392	70,000,000	71,400,000.00	72,828,000.00
p3. 'Physical Planning, House & Urban Development	445,577,842	311,890,200	318,128,004.00	324,490,564.08
p4. 'Meru Municipality	36,197,460	30,000,000	30,600,000.00	31,212,000.00
Total Expenditure for Vote	735,960,541	441,890,200	450,728,004	459,742,564

PART F: Summary of Expenditure by Vote and Economic Classification, FY 2021/22-2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				



Compensation to employees	64,718,847			
Use of goods and services	108,250,981	90,000,000	91,800,000.00	93,636,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets	562,990,713	351,890,200	358,928,004.00	366,106,564.08
Total Expenditure of Vote...	735,960,541	441,890,200	450,728,004	459,742,564

PART G. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21-2023/24

Spatial, planning, survey and mapping

Outcome: Well-planned County.

Delivery Unit	Key outputs	Key Performance Indicators	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Lands & PP	Topographical maps and the spatial plan for Meru county	Inception report	All reports prepared	All reports prepared	All reports prepared	All reports prepared
		Reconnaissance Stakeholders meetings proceedings/minutes	All notices given	All notices given	All notices given	All notices given
		Data collection				

Public Works

Outcome: Improved Public Housing.

Delivery Unit	Key outputs	Key Performance Indicators	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Public Housing Development	Completion of 2 nd phase of Governors and deputy	2 rd Phase completed	20% completion of public building.	60% completion of public building	15% completion of public building	5% completion of public building

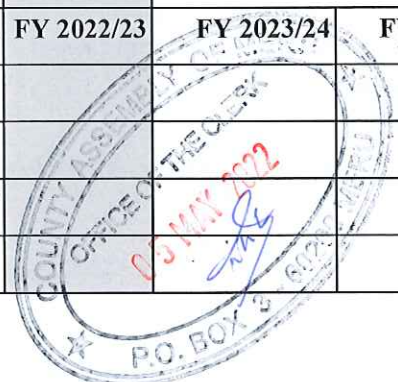
Urban Development

Outcome: Well managed and accessible Urban Centres

Delivery Unit	Key outputs	Key Performance Indicators	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Urban Development Board	Improved urban transport infrastructure	Well drained urban centers	40% drainage systems installed	25% drainage systems installed	15% drainage systems installed	20% drainage systems installed
		Paved Streets	50%	25%	25%	25%
		Full street lighting				

Part H: Summary of Expenditure by Programme, Sub- Programmes and Economic Classification for the, FY 2021/22-2024/25.

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration				
Current Expenditure				
Compensation to employees	64,718,847			
Capital Expenditure				



Acquisition of Non-Financial Assets	1,500,000	30,000,000	30,600,000.00	31,212,000.00
P2.Lands & Public Works				
Use of goods and services	36,704,541	30,000,000	30,600,000.00	31,212,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets	151,261,851	40,000,000	40,800,000.00	41,616,000.00
P3. 'Physical Planning, House & Urban Development				
Use of goods and services	35,348,980	30,000,000	30,600,000.00	31,212,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets	410,228,862	281,890,200	287,528,004.00	293,278,564.08
p4. 'Meru Municipality				
Use of goods and services	36,197,460	30,000,000	30,600,000.00	31,212,000.00
Total	735,960,541	441,890,200	450,728,004	459,742,564

VOTE 3569: LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT & ADMINISTRATION

PART A. Vision

Quality Public Workforce for the County

PART B. Mission

To provide a globally competitive workforce to all departments in the county

PART C: Strategic Objectives

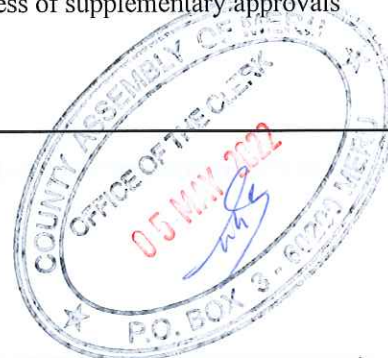
- a) To coordinate county government functions
- b) To provide and manage efficient and effective human resource
- c) To coordinate town administrative functions
- d) To provide professional legal service to the county
- e) To sensitize, educate and inform citizens on devolved governance.

- *Major achievements for the period FY 2018/19-2021/22*

Programme	Achievements
P1 General Administration, Planning & Support Services	Provision of efficient Communication and coordination of all county operations; Provision of conducive working environment for staff
P2: Coordination Of County Government Functions	Planning and development of Governors and Deputy Governor's residence
P3: County Enforcement Service	.Recruitment, training and empowerment of employees
P4. Human Resource Management	.capacity building of staff through training programmes Promotions of officers
P5. Legal Representation & Advisory Services	Successful conclusion of 15 matters and Judgement issued in favour of the County. Scheme of service of the Directorate of legal affairs approved.
P6. Town Administration & Management	.Upgrading of Meru township to a Municipality .Appointment of Meru Municipality board

- *Constraints and challenges in budget implementation and how they are being addressed;*

Challenges	Possible solution
Insufficient funds to meet the targets within the given time frame work.	Adherence to budgets Provide sufficient funds
Delayed approval of the supplementary budget by the county assembly	Prioritize & hasten the process of supplementary approvals



PART D. Programme Objectives

Programme	Objective
P1 General Administration, Planning & Support Services	To provide efficient administrative and coordination services that would ensure effective execution of technical mandate.
P2: Coordination Of County Government Functions	To Coordinate government functions and provide operational guidelines for decentralized units and governance structures
P3: County Enforcement Service	To improve security in the county and reduce incidences of crime
P4. Human Resource Management	Efficient public service delivery by competent employees.
P5. Legal Representation & Advisory Services	To promote rule of law, access to justice, good governance and provision of quality legal service.
P6. Town Administration & Management	Clean and very organized towns

PART E: Summary of Expenditure by Programmes, FY 2021/22 – 2024/25

Programmes	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration	20,940,335	14,731,241	15,025,865.51	15,326,382.82
P2. Coordination of County Government Functions Sub County	21,299,314	20,786,914	21,202,652.28	21,626,705.33
p3.County Office Accommodation and Enforcement Services	82,089,327	49,371,069	50,358,490.58	51,365,660.40
p3. 'Human Resource	749,366,236	4,869,449,646	4,966,838,638.92	5,066,175,411.70
p3. 'Office of the County Attorney	73,891,658	72,609,776	74,061,971.52	75,543,210.95
p3. 'Towns Management & Administration	3,269,855	3,300,000	3,366,000.00	3,433,320.00
Total Expenditure for Vote	950,856,725	5,030,248,646	5,130,853,618.82	5,233,470,691

PART F: Summary of Expenditure by Vote and Economic Classification, FY 2021/22-2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				
Compensation to employees	231,348,086	4,380,000,000	4,467,600,000.00	4,556,952,000.00
Use of goods and services	577,663,993	508,404,000	518,572,079.90	528,943,521.50
Capital Expenditure				
Acquisition of Non-Financial Assets	141,844,646	141,844,646	144,681,538.92	147,575,169.70
Total Expenditure of Vote...	950,856,725	5,030,248,646	5,130,853,619	5,233,470,691

PART G. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2021/22-2023/24

Programme: P1. Administration, Planning & Support Services

Outcome: A world class public service to the residents of Meru

Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Headquarters & Administration	Administrative services	Customer satisfaction level Employee Satisfaction	80 %	85 %	87 %

Programme: P2. Coordination of County Government Functions

Outcome: Enhanced public sector and governance services



Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Directorate of Administration	Quarterly reports on Policy advisory to cabinet	No. of policy reports	4	4	4

Programme: P3.County Enforcement Service

Outcome: Improved Efficiency of Service Delivery to the People

Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
County Enforcement unit	Enhanced Operations	No. of enforcement operations conducted	8	8	8

ProgrammeP4: Human Resource Management.

Outcome: Lean, confident, motivated, client-friendly and efficient workforce.

Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Human Resource Management	Human resource management services	Percentage of approved recruitment undertaken	100 %	100 %	100 %
		Ratio of gender distribution			
		Percentage growth of PWDs representation improved	3:7	3:7	3:7

Programme: P5. Legal Representation & Advisory Services

Outcome: Enhanced rule of law, good governance and provision of quality legal services

Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Legal Services	Finalize backlog of cases filed against the Attorney General and the Government	No. of cases concluded adequately	140	30	20
Legal services	Timely issuance of legal opinions/briefs upon receipt of all pleadings and documents within 3 days	No. of days taken to issue a legal opinion	3	3	3



Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration				
Current Expenditure				
Use of goods and services	20,940,335	14,731,241	15,025,865.51	15,326,382.82
P2.Coordination of County Government Functions Sub County				
Use of goods and services	21,299,314	20,786,914	21,202,652.28	21,626,705.33
P3. County Office Accommodation and Enforcement Services				
Use of goods and services	82,089,327	49,371,069	50,358,490.58	51,365,660.40
p4. 'Human Resource				
Compensation to employees	231,348,086	4,380,000,000	4,467,600,000.00	4,556,952,000.00
Use of goods and services	376,173,504	347,605,000	354,557,100.00	361,648,242.00
Capital Expenditure				
Acquisition of Non-Financial Assets	141,844,646	141,844,646	144,681,538.92	147,575,169.70
p5. 'Office of the County Attorney				
Use of goods and services	73,891,658	72,609,776	74,061,971.52	75,543,210.95
p6. 'Towns Management & Administration				
Use of goods and services	3,269,855	3,300,000	3,366,000.00	3,433,320.00

VOTE 3572: ROADS, TRANSPORT & ENERGY

Part A: Mission

A model County in roads, transport and energy development

Part B: Vision

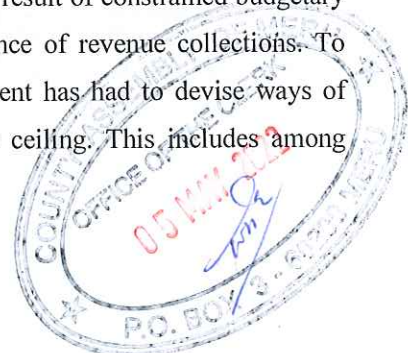
To provide safe, quality and adequate roads transport and lighting facilities for social economic development

Part C: Strategic Objectives

Programmes	Objectives
General Administration Planning and Support Services	Provide strategic management, leadership and administrative support to the department and capacity building
Road	Planning, design, constructing, rehabilitating and maintenance of roads within the county.
Transport	Facilitate organized transport across Meru county in partnership with NTSA.
Electrification and Urban Streets Lighting	Facilitate lighting in towns and markets

Major Challenges

The department faced the following challenges; pending bills as a result of constrained budgetary provisions compared to the portfolio of projects underperformance of revenue collections. To effectively implement its projects and programmes the Department has had to devise ways of implementing its programmes within the constrained budgetary ceiling. This includes among



others; controlled uptake of new projects by first completing the ongoing projects, and by prioritising only critical projects.

Priority Programmes

With the 2022/23 budgetary allocation, the department has focused on; completion of ongoing road projects in addition to maintaining the already existing road network within the county. The department will also focus on installation of more floodlights (both low masts & high masts) in our towns and market centres.

The department will also focus on provision of culverts and gabions for drainage protection works.

Part D: Programme Objectives/Overall outcome

Programmes	Objectives
General Administration Planning and Support Services	Provide strategic management, leadership and administrative support to the department, and capacity building
Road	Planning, design, constructing, rehabilitating and maintenance of roads within the county.
Transport	Facilitate organized transport across Meru county in partnership with NTSA.
Electrification and Urban Streets Lighting	Facilitate lighting in towns and markets

Part E: Summary of Expenditure by Programmes, FY 2021/22-2024/25 (Kshs. Millions)

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration	79,529,631	25,000,000	25,500,000.00	26,010,000.00
P2. 'Energy	156,074,345	24,590,814	25,082,630.28	25,584,282.89

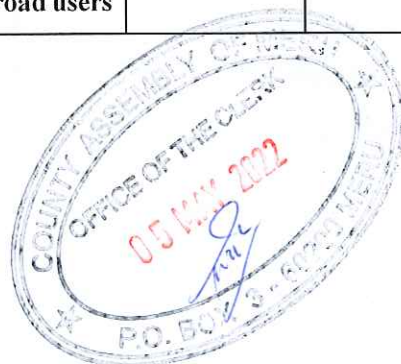
p3. Roads & Transport	1,317,994,677	567,470,127	578,819,529.54	590,395,920.13
Total Expenditure for Vote	1,553,598,653	617,060,941	629,402,160	641,990,203

Part F. Summary of Expenditure by Vote and Economic Classification³

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				
Compensation to employees	72,089,914			
Use of goods and services	58,675,206	46,090,814	47,012,630.28	47,952,882.89
Capital Expenditure				
Acquisition of Non-Financial Assets	1,422,833,533	570,970,127	582,389,529.54	594,037,320.13
Total Expenditure of Vote...	1,553,598,653	617,060,941	629,402,160	641,990,203

Part G: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Name of Programme 2: Road Transport						
Outcome: Reduced travel time and operational costs by the road users						

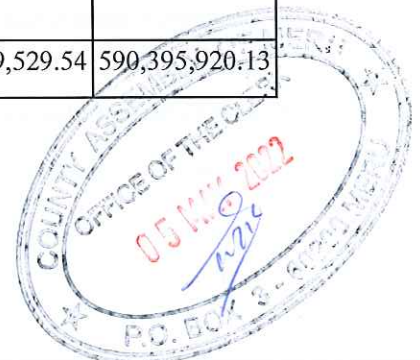


Road upgrading and maintenance	Road opening grading and graveling	Road gravelling and stone pitching	No. Of KM paved		Road opening 450 Km -Grading 675km -247 Km gravelled roads -Paving to cabro standard 3 Km	Road opening 460 Km -Grading 690 km -260 Km gravelled roads -Paving to cabro standard 5 Km	Road opening 470 Km -Grading 710 km -275 Km gravelled roads -Paving to cabro standard Km
	Drainage works/countywide	Culvert installations, bridge construction, Gabion installation, Construction of drifts	No of culverts and other drainage structures installed		-10 box culverts/drifts -500 gabions		
Programme 3: (Electrification and Urban Streets Lighting)							
Outcome: Improved security in the region							
Provision and maintenance of market and informal settlement lighting	Wind /solar energy/ County wide	Solar panels installation, mini hydro set up	Amount of clean energy generated	25MW			

Provision and installation of transformers	Installation of Transformers/ 45 wards	Procuring and installation of transformers	No. Of transformers installed				
Maintenance of floodlights	countywide	Procure an High up	No. of floodlights maintained		380	480	540
Provision and maintenance of market and informal settlement lighting	Installation of flood lights/countywide	Procuring and installation of lights	No of lights installed				
	Installation of street lightings in each sub-county		No. Of streets lit				

Part H: Summary of Expenditure by Programme, Sub- Programmes and Economic Classification for the, FY 2021/22 – 2023/24.

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration				
Current Expenditure				
Compensation to employees	51,875,317			
Use of goods and services	27,654,314	25,000,000	25,500,000.00	26,010,000.00
P2. 'Energy				
Compensation to employees	20,214,597			
Use of goods and services	31,020,892	21,090,814	21,512,630.28	21,942,882.89
Acquisition of Non-Financial Assets	104,838,856	3,500,000	3,570,000.00	3,641,400.00
p3. Roads & Transport				
Acquisition of Non-Financial Assets	1,317,994,677	567,470,127	578,819,529.54	590,395,920.13



Total	1,553,598,653	617,060,941	629,402,160	641,990,203
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VOTE 3571: DEPARTMENT OF TRADE, TOURISM & COOPERATIVE DEVELOPMENT

Part A: Mission

To facilitate orderly growth and development of financial services, co-operatives, trade, and enterprises in the county while providing thrilling tourist products and facilitates in a fascinating sustainable environment.

Part B: Vision

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

Part C: Strategic Objectives

1. Support to business, Growth and development of enterprises and MSMEs (who include women, youth and people with disability)
2. To promote access to capital, market and Equipping with entrepreneurial skills
3. To promote and develop Meru County Tourism to increase tourists' arrivals and earnings
4. To develop and market the existing tourist sites
5. To train service providers in the tourism industry on internationally acceptable standards
6. To undertake policy, legal and institutional reforms for the development of the sector
7. To promote research and development (R&D) and adoption of innovation and technology
8. To promote integration and cooperation
9. To support growth and development of trade
10. To broaden and deepen markets and products market access
11. To promote value addition, standardization, product diversification and productivity improvement
12. To promote micro, small and medium enterprises
13. To mobilize savings and investment resources for industrial and enterprise development
14. To promote capacity building in cooperative management and traders.
15. To promote fair trade practices.
16. To support Meru County Coffee miller's union in implementing the coffee cash model and market access
17. Sensitization for banana farmers on the need to form cooperatives

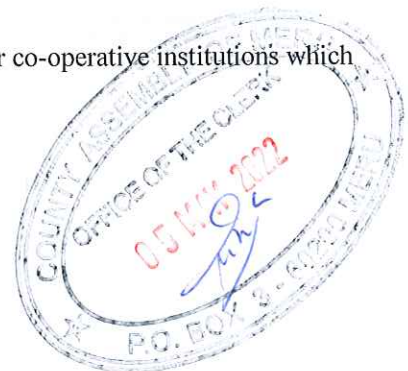
18. Improve governance in cooperatives

Major achievements for the FY 2017/2018 & 2021/2022

- 7,750 co-operators and 200 SACCO leaders per ward were trained on cooperatives' improved governance.
- Disbursement of a grant of 0.5 million per ward per SACCO as seed capital to SACCOs.
- Constructed 20 market toilets.
- 7000 weights and measuring instruments were verified and stamped.
- Constructed 7 boundary/ perimeter walls. 1 is complete and 6 others ongoing.
- Constructed 8 market sheds and stalls and 3 banana sheds. 1 market shed and the 3 banana sheds are complete while the 7 sheds are ongoing
- Constructed 9 boda boda sheds. 5 sheds are complete and 4 ongoing
- Maintenance activities in 3 markets (electrical works at Kangeta market, Murraming of Thangatha market and redesigning of Mikinduri perimeter wall.
- Published, launched and distributed the Meru County Hospitality facilities guide.
- Set up 16 signages for sites
- Reforested and connected the Nyambene Conservancy with piped water.

Constraints and challenges in budget implementation

- ◆ Inadequate budgetary allocation for departmental projects
- ◆ Delay in disbursement from the national treasury negatively affects implementation of the departmental projects
- ◆ Delay in payment of Bills-making absorption rate poor
- ◆ Inadequate skilled manpower and facilitation of project technical team to project sites
- ◆ Non-adherence to the budget guidelines
- ◆ inability to meet standards of market goods for international market
- ◆ Limited capacity to provide training to entrepreneurs
- ◆ Undercapitalization-particularly in SACCOs, JLBS and other co-operative institutions which access credit for onward lending
- ◆ Exploitation of traders by middlemen



- ◆ Limited access to formal financial services, high interest rates and insufficient long-term financing has inhibited the competitiveness and growth of MSMEs, and community-based enterprises in the sector.
- ◆ The low levels of penetration and high cost of ICT infrastructure has hindered access and usage of ICT, leading to increased costs of production and low access to technological and market information. This has contributed to slow industrialization, trade development, tourism promotion and development of the enterprises.
- ◆ Various insecurity concerns such as high crime rates, piracy and terrorism have resulted in high insurance costs, costly security programmes and low tourist arrivals.
- ◆ Inadequate means of transport to various parts of the County affected project implementation, monitoring

Measures to address the challenges

- i. County Treasury has been engaging the national treasury and controller of budget continuously in an effort to address the delay in disbursement
- ii. Adequate funding
- iii. Land development and promotion of sustainable management of agribusiness
- iv. Conducting capacity building
- v. Raising agricultural productivity through exploiting irrigation potential
- vi. Commercialization through structured marketing
- vii. Enacting of favourable legal and policy framework
- viii. Strengthening of multipurpose cooperatives to facilitate access to financial resources

Part D: Programme Objectives/*Overall outcome*

No	Programme	<i>Strategic Objective</i>
1.	Trade development and promotion	Improved livelihoods
2.	Cooperative development	Vibrant cooperative movement

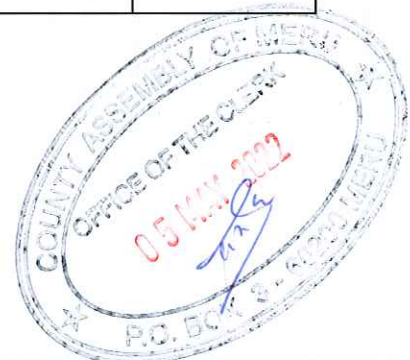
3.	Tourism development and promotion	Develop, diversify and market Meru County as a tourist destination and increase county income from tourism activities.
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Part E: Summary of Expenditure by Programmes, FY 2021/22-2024/25 (Kshs. Millions)

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration	62,893,762			
P2. ' Co-operatives	37,800,000	40,628,097	41,440,658.94	42,269,472.12
p3.'Tourism	45,393,836	55,000,000	71,400,000.00	72,828,000.00
p4. "Trade	142,542,787	80,000,000	81,600,000.00	83,232,000.00
Total Expenditure for Vote	288,630,385	175,628,097	194,440,659	198,329,472

Part F. Summary of Expenditure by Vote and Economic Classification⁴ (Kshs. Millions)

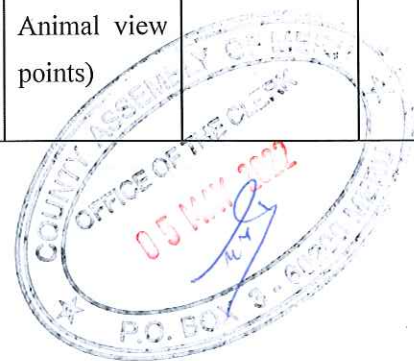
Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				
Compensation to employees	62,893,762			
Use of goods and services	76,114,690	80,628,097	82,240,658.94	83,885,472.12
Capital Expenditure				
Acquisition of Non-Financial Assets	149,621,933	95,000,000	112,200,000.00	114,444,000.00
Total Expenditure of Vote...	288,630,385	175,628,097	194,440,659	198,329,472



Part G: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Name of Programme 1: Industrialization and Trade Development						
Outcome: Increased county revenue						
SP 1.1: Special economic zones	Trade Directorate	Operationalize Meru Special Economic Zones	No of SEZ/modern industries	1 modern industry	1 modern industry	1 modern industry
SP 1.2: Market Development (Construction of Kiosks)	Trade Directorate	Business centres for informal traders	No of Kiosks/year	50 kiosks	50 kiosks	50 kiosks
SP 1.3: Maintenance of markets	Trade Directorate,	Markets to be Maintained	No of markets to maintain	26 markets	26 markets	26 markets
			No. Toilets maintain	20 toilets	20 toilets	20toilets
SP 1.4: Capacity building	Trade Directorate	Training and impartation of skills	No of entrepreneurs trained	1500 micro & small entrepreneurs annually	1500 micro & small entrepreneurs annually	1500 micro & small entrepreneurs annually

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
SP 1.5: Trade promotion (Market & Trade Data Survey & Profiling)	Trade Directorate		No. of Reports Prepared	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Name of Programme 2: Tourism product development						
Outcome: Increased county income from tourism activities						
SP 2.1: Capacity Building	Tourism Directorate	Training sessions of services providers and standards	Increased no of trainees per year	400 trainees	450 trainees	600 trainees
SP 2.2: Tourism marketing and promotion	Tourism Directorate	Media advertisement and documentaries, newspaper articles and promotion activities, events and exhibitions	No. of print and electronic media advertisement initiatives	4 initiatives	6 initiatives	8 initiatives
SP 2.3: Tourism product development	Tourism Directorate	Upgraded Meru major attraction sites	NO of parks/sites Upgraded	1 park (Nature trails Animal cages Animal view points)	3 parks/sites	4 parks/sites



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
SP 3.1: Revitalization of coffee Sector	Cooperatives Directorate	Coffee Cash Model	Amount of income from coffee	680M	720M	760M
SP 3.2: Meru County PWD Sacco/headquarter	Cooperatives Directorate	Granting of loans	No. of loan beneficiaries	1,000 beneficiaries	1000 beneficiaries	1000 beneficiarie
SP 3.3.: Cooperatives development (Capacity Building)	Cooperatives Directorate	Corporate governance, entrepreneurship and investment decisions	No of cooperators trained	11,000 cooperators	11,500 cooperators	15,000 cooperators
SP: 3.4: Promotion of Dairy sector	Cooperatives Directorate	Provision of milk cans & generators	Increase in income from dairy and volume produced.	29 Million litres	29.6 Million litres	30 Million litres
			No. of Dairy societies targeted	25 Dairy Societies	35	45
SP 3.5: Promotion of Potatoes and bananas Co-operatives	Cooperatives Directorate	Formed potato/Banana societies & Unions, Potato seeds	Increase in number of cooperatives	4 Potato societies	6 Potato societies	8 Potato societies
				6 Banana society	8 Banana society	10 Banana society

Part H: Summary of Expenditure by Programme, Sub- Programmes and Economic Classification for the, FY 2021/22 – 2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration				
Current Expenditure				
Compensation to employees	62,893,762			
P2. ' Co-operatives				
Use of goods and services	37,800,000	40,628,097	41,440,658.94	42,269,472.12
p3.'Tourism				
Use of goods and services	13,500,000	20,000,000	20,400,000.00	20,808,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets	31,893,836	35,000,000	51,000,000.00	52,020,000.00
p4. "Trade				
Use of goods and services	24,814,690	20,000,000	20,400,000.00	20,808,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets	117,728,097	60,000,000	61,200,000.00	62,424,000.00
Total	288,630,385	175,628,097	194,440,659	198,329,472

VOTE 3572: YOUTH AFFAIRS, SPORTS & CULTURE,

Part A: Mission

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



Part B: Vision

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

Part C: Strategic Objectives

For the Sector/Department

- a) To promote County and national cohesion and integration
- b) To promote research and innovation for social economic development
- c) To empower the marginalized and enforce affirmative action
- d) To explore, exploit and nurture talents in the populace
- e) To promote and preserve positive cultural practices and heritage
- f) To eradicate retrogressive cultural practices.
- g) To promote sporting activities within the county
- h) To equip the youth with skills for social and economic empowerment
- i) To expose and market talented youths

Major achievements for the period FY 2017/18- 2018/19.

-
- Hosted Kenya music & cultural festival competition nationals in Meru.
- Supported and participated in various championships i.e. cross country, Kenya youth intercountry championships-KICOSCA.
- Presented the country in a Kenya Week in Paris, France after Winning a cultural competition organized by KNATCOM-UNESCO
- Procured and distributed sports equipment in Meru County.

	FY 2017-18	FY 18-19	FY 19-20
Compensation Of Employees	22,156,314	30,989,336	31,200,000
Use of Goods and Services	10,208,384	107,679,108	139,000,000
Total Recurrent Expenditure	32,364,698	138,668,444	170,200,000

	Total Development Expenditure	180,704,488	156,914,104.00	48,400,000

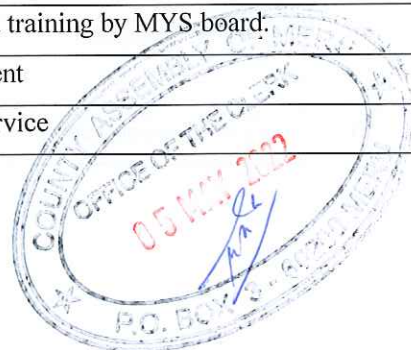
- Establishment of Meru County Sports Council.
- Supported football clubs participating in FKF league division one and two
- Establishment of Meru youth service-MYS
- Recruitment and training of 1000 MYS cohorts
- Enrolment of 600 MYS cohorts at Meru national polytechnic on full scholarship
- Engagement of 400 MYS cohorts into the community service program.
- Establishment of Meru cultural board.

Constraints and challenges in budget implementation and how they are being addressed

- Slow process of legislations- timely planning and lobbying
- Shortage of personnel during recruitment of MYS cohort and field supervision- temporary arrangement with other departments to top up personnel and lobbying recruitment strategically
- Inadequate funds and other resources to do timely trainings for teams participating in cultural competitions

Major services/output be provided in MTEF period 2020/21-2022/23 (the context within which the budget is required) Mention priority programmes

DEPARTMENT	PROGRAMME	PROJECT
Youth Affairs, Sports & Culture	Sports Development	Rehabilitation of sports grounds in every sub county
		Provision of sporting equipment in the wards
		Stadiums maintenance and equipping
		Construction of Stadiums
		Establishment of Archery grounds and its accessories
		Fencing of stadiums
		Fencing and Equipping of Kinoru Stadium
		Support to sports clubs e.g Golf, Netball, Football e.t.c
		Participate in local, regional and national sports championships
	Youth Affairs	MYS recruitment and training by MYS board.
	MYS skill development	
	MYS Community Service	



		Youth empowerment programme
		Talent identification and nurturing
		Agri-business development in MYS training facilities-fish farming
		, sweet potato farming etc
		Bricks and roofing tiles making for low cost construction
		Youth mentorship programme in collaboration with universities and other tertiary institutions
		Youth volunteerism programme
		Involvement in primary health care programmes (Meru care)
		Entrepreneurial skills development among the youth
		Equipping one stop Meru Youth centre.
Youth Affairs, Sports & Culture	Culture Promotion	Conducting of Annual Meru cultural Extravaganza
		Kenya music & cultural festival
		KIKOSCA-Kenya Inter County Sports and Cultural Association
		Ameru Cultural Promotion Exhibitions
	Celebrations	National celebrations
	Culture Preservation	Establishment of Meru cultural centre
		Equipping of cultural centres
		Establishment of Kimeru institute
Development of Kimeru dictionary		

Part D: Programme Objectives

No	Programme	<i>Strategic Objective</i>
1.	General Administration and Planning Support Services	-Provide strategic management, leadership and administrative support to the department operations activities and capacity building.
2.	Youth development	To Increase youth involvement in social economic development
3.	Sports development	To increase youth participation in sports

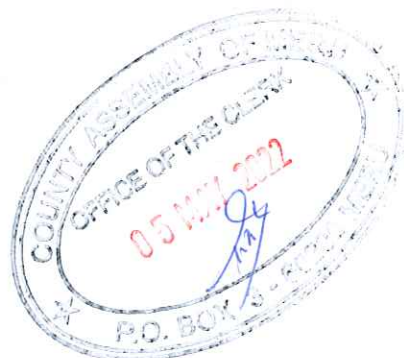
4.	Arts and culture development	To preserve and promote arts and culture.
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Part E: Summary of Expenditure by Programmes, FY 2021/22-2024/25

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration	37,869,071			
P2. ' Youth Affairs	76,752,692	155,000,000	158,100,000.00	161,262,000.00
p3. "Sports Development	77,799,693	46,650,000	47,583,000.00	48,534,660.00
p4. "Arts and Culture Development	26,139,990	35,000,000	35,700,000.00	36,414,000.00
Total Expenditure for Vote	218,561,446	236,650,000	241,383,000	246,210,660

Part F. Summary of Expenditure by Vote and Economic Classification⁵

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				
Compensation to employees	37,869,071			
Use of goods and services	145,879,981	120,000,000	122,400,000.00	124,848,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets	34,812,394	116,650,000	118,983,000.00	121,362,660.00
Total Expenditure of Vote...	218,561,446	236,650,000	241,383,000	246,210,660



Part G: Summary of the Programme Outputs and Performance Indicators for FY 2019/20-2023

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Name of Programme 1 Administration, Planning and Support services.							
Outcome: Efficient and effective service delivery							
SP1.1	Culture, youth affairs and sports	Payment of all personnel emoluments	100% Payments	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Name of Programme 2 Youth Development						
Outcome: Gainful employment and engaged meaningful entrepreneurship						
SP2.1	Youth Directorate	Recruitment and training of youth	No of youth trained	1000	1000	1000
SP.2	Youth directorate	Youth recreation and talent development	No. of participating youth	2000	3000	3500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Name of Programme 3 Sports Development						
Outcome: Nurtured talents and increase in income						
SP3.1	Sports Directorate	Procurement and distribution of sports equipment	No of teams	450 team	500 teams	600 teams
		Participating in sports championships	No. of championships	5	9	12
		Supports to sports clubs	No. of clubs	15	20	25
S.P 3.2	Sports directorate	upgrading of public play grounds	No. of play grounds upgraded	6	10	20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Name of Programme 4 Arts & Culture Development						
Outcome: A More united and prosperous meru community.						
SP 4.1	Directorate of culture	Organization of cultural festivals.	Number of cultural festivals organized.	4	4	4

SP 4.2	Directorate of culture	Construction and equipping of cultural centres	Number of cultural centres constructed and equipped.		2	2	2

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration				
Current Expenditure				
Compensation to employees	37,869,071			
P2. " Youth Affairs				
Use of goods and services	76,752,692	65,000,000	66,300,000.00	67,626,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets	0	90,000,000	91,800,000.00	93,636,000.00
p3. 'Sports Development				
Use of goods and services	53,287,299	30,000,000	30,600,000.00	31,212,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets	24,512,394	16,650,000	16,983,000.00	17,322,660.00

p4. 'Arts and Culture Development				
Use of goods and services	15,839,990	25,000,000	25,500,000.00	26,010,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets	10,300,000	10,000,000	10,200,000.00	10,404,000.00
Total	218,561,446	236,650,000	241,383,000	246,210,660

VOTE 3573. PUBLIC SERVICE BOARD

PART A. Vision

Quality public workforce for the county

PART B. Mission

To promote county public service values, prepare and advise county government on human resource management and development.

PART C. Strategic Objectives

- ✓ Ensuring creation of a competitive advantages through development of human resources policy
- ✓ Planning and budgeting
- ✓ Recruitment , selection and promotion0
- ✓ Development of effective disciplinary appeals mechanisms
- ✓ Conducting human resource audits to ensure compliance with policies and processes
- ✓ Promoting national values and principles of good governance in public services

PART D. Programme Objectives

Programme	Objective
P.1 General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery.

PART E: Summary of Expenditure by Programmes, FY 2021/22-2024/25

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. Headquarters	45,198,022	30,000,000	30,600,000.00	31,212,000.00
Total Expenditure for Vote	45,198,022	30,000,000	30,600,000	31,212,000

PART F: Summary of Expenditure by Vote and Economic Classification, FY 2021/22-2024/25

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				
Compensation to employees	15,198,022			
Use of goods and services	30,000,000	30,000,000	30,600,000.00	31,212,000.00
Total Expenditure of Vote...	45,198,022	30,000,000	30,600,000	31,212,000

**PART G. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR FY 2020/21-2022/23**

Programme:					
Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
CPSB	Board decisions on human resource management and governance in the public service	Reduced time lag on the matters received by the Board. No. of days taken to	14 days	14 days	14 days
CPSB	Staff inducted	No. of staffs inducted	200	250	200
CPSB	Disciplinary cases disposal	No. of disciplinary	-	-	-

VOTE 3573: ENVIRONMENT, WILDLIFE & NATURAL RESOURCES

PART A. Vision

A clean, healthy, safe and sustainably managed Environment and Natural Resources

PART B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of environment and natural resources for equitable and sustainable development

PART C: Performance Overview and Background for Programme(s) Funding

The Department of Environment, Wildlife and Natural Resources is charged with management of policies, strategies and development plans relating to conservation, protection and management of environment and natural resources. It is further mandated to safeguard water catchment areas and sustainable utilization of basin based resources. Under its mandate of operation, the department has been able to conduct annual routine upgrading and maintenance of dump sites including, Nkunga, Murera and Muungu in accordance to NEMA minimum standards of operation. The department has extended its duty towards catchment protection, especially rehabilitation of Mariara Timau, Mboone/Urra and Mbututia wetlands. In the current financial year, the department is focused on increasing the forest cover, protection of catchment areas, solid waste management and climate change mitigation and adaptation.

Key Achievements

- a) The department has made great significant contribution in increasing the county forest cover through greening of highways and schools.
- b) Protection of riparian and wetlands through planting of bamboos and indigenous trees along river mariara and nkuunga sacred lake.
- c) Reduced number of illegal dumpsites in major urban centers.
- d) Upgrading of Nkuunga, Mungu, and Murera dumpsites.

Challenges

- a) Delayed funding from treasury
- b) Insufficient amount allocated for developmental projects
- c) Inadequate awareness on environmental matters by the public

Recommendations

- a) Public awareness on environmental issues
- b) Adequate funding for developmental projects
- c) Streamlined funding procedures from treasury

Major Services/Output Be Provided In MTEF Period 2021/22-2023/24

- a) Rehabilitation of rivers, garbage/ solid waste management.
- b) Highway beautification
- c) Conservation and protection of water towers
- d) Establishment of tree nurseries
- e) Construction of waste receptacles
- f) Maintenance of dumpsites

PART D. Programme Objectives

Programme	Objective
Administration, planning and field services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
Environmental management, protection and climate change	To sustainably manage and conserve environment and natural resources

Part E: Summary of Expenditure by Programmes, FY 2021/22-2024/25

Programme	Base Est'	Budget Est'	Outer Years Projections	
	FY	FY	FY 2023/24	FY 2024/25
	2021/22	2022/23		
P1. General Administration	69,591,451	25,500,592	26,010,604.22	26,530,816.30
P2. Environmental Management and climate change mitigation plans	11,555,750	51,600,000	52,632,000.00	53,684,640.00
Total Expenditure for Vote	81,147,201	77,100,592	78,642,604	80,215,456

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure				
Compensation to employees	20,447,867			
Use of goods and services	49,143,584	25,500,592	26,010,604.22	26,530,816.30
Capital Expenditure				
Acquisition of Non-Financial Assets	11,555,750	51,600,000	52,632,000.00	53,684,640.00
Total Expenditure of Vote...	81,147,201	77,100,592	78,642,604	80,215,456

PART G: SUMMARY PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21-2022/23

Program: P1. Administration, planning and field services

Outcome: Reduction in operational cost ratio per output and efficient service delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23
Headquarters	Enhanced service delivery by the department.	Increased staff efficiency and effectiveness reflected in the quality of	60% Increase in staff efficiency and in the quality of their work.	70% Increase in staff efficiency and in the quality of	75% Increase in staff efficiency and in the quality of their work.

Programme: P2 Environmental management, protection and climate change

Outcome: A healthy population in a clean and sustainable environment

Delivery Unit	Key output	Key performance indicators	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Headquarters	Strategic placement of waste bins in	No. of waste bins placed	30	30	30
	Upgrading and maintenance	No. upgraded and maintained	3	3	3
	Purchase of Personal Protective Equipment for waste	No. of equipment purchased	365	375	385

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
P1. 'General Administration				
Current Expenditure				
Compensation to employees	20,447,867			
Use of goods and services	49,143,584	25,500,592	26,010,604.22	26,530,816.30
P2. Environmental Management and climate change mitigation plans				
Capital Expenditure				
Acquisition of Non-Financial Assets	11,555,750	51,600,000	52,632,000.00	53,684,640.00
Total	81,147,201	77,100,592	78,642,604	80,215,456

Date	Description	Amount
1912	Jan 1	100.00
1913	Jan 1	100.00
1914	Jan 1	100.00
1915	Jan 1	100.00
1916	Jan 1	100.00
1917	Jan 1	100.00
1918	Jan 1	100.00
1919	Jan 1	100.00
1920	Jan 1	100.00
1921	Jan 1	100.00