



For your direction
date 31/8/2021

COUNTY GOVERNMENT OF MERU



- Pse peruse and advise on the way forward.

HON. SPEAKER
MERU COUNTY ASSEMBLY

DEPARTMENT OF FINANCE, ECONOMIC PLANNING & ICT

10/09/2021.

Tel.202381720
Email:merucounty@meru.go.ke
When replying please quote

Meru County Headquarters,
P.O. Box 120-60200
MERU.

Ref; CGM/EPD/ADP/5/VOLI (38)

Date: 30th August 2021

COUNTY ASSEMBLY OF MERU
OFFICE OF THE CLERK
LAID ON THE TABLE ON:
15 SEP 2021
Laid by Hon. Maikens
Macharia

The Clerk,
County Assembly of Meru.

RE: ANNUAL DEVELOPMENT PLAN ADP (2022-2023).

The County Government Meru through the Department of Finance, Economic Planning & ICT has developed the ADP 2019/2020 in accordance with the PFM Act 2012 section 126(1) which states 'Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes (a) strategic priorities for the medium term that reflect the county government's priorities and plans'.

Forwarded herewith please find a hard copy and a soft copy for the same for your further necessary action.

Titus Ntuchiu
Deputy Governor/CECM-Finance, Economic Planning and ICT
MERU COUNTY

Cc

- ✓ Office of Controller Budget



COUNTY GOVERNMENT OF MERU



DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

When replying please quote
Email: finance.department@meru.go.ke

Meru County Headquarters
P.O Box 120-60200

CGM/CA/2021/10

The Clerk,
County Assembly of Meru.
Meru County

*Noted and attached to
Ref CGM/EPD/ADP/5 VOL I (38)
of 30/8/2021 (being corrected)*

*A. K. Mwangi
15/9/2021*

14th September 2021

RE: ANNUAL DEVELOPMENT PLAN (ADP) 2022-2023.

Reference is made to the letter ref: CGM/EPD/ADP/5/VOL1 (38) of 30th August 2021 on the above subject matter,

We take note that the document that was enclosed is the Annual Development Plan for 2022/2023 and not the ADP 2019/2020 as indicated in the body of the forwarding letter.

Titus Ntuchiu
Deputy Governor/CECM-Finance, Economic Planning and ICT

Cc.

Budget Controller

COUNTY GOVERNMENT OF MERU



COUNTY ANNUAL DEVELOPMENT PLAN [CADP]

FY

2022/2023

AUGUST 2021

THEME: MAKING MERU GREAT

TABLE OF CONTENTS

TABLE OF CONTENTS.....	iii
LIST OF TABLES.....	v
LIST OF FIGURES.....	vi
ABBREVIATIONS AND ACRONYMS.....	vii
GLOSSARY OF COMMONLY USED TERMS.....	ix
FOREWORD.....	x
ACKNOWLEDGEMENTS.....	xii
EXECUTIVE SUMMARY.....	xiii
LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH MERU VISIN 2040, CIDP AND THE BUDGET.....	xv
CHAPTER ONE: INTRODUCTION.....	17
1.1 Overview of Meru County.....	17
1.1.1 Economic Activities.....	17
1.1.2 Climate and Weather.....	17
1.1.3 Administrative Units.....	18
1.1.4 Political Units.....	18
1.1.5 Demographic Profile.....	18
1.1.6 Infrastructure Development.....	18
1.1.7 Annual Development Plan Linkage with CIDP.....	19
1.1.8 Preparation process of the Annual Development Plan.....	20
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2020/2021.....	21
2.1 Introduction.....	21
2.2 Sector/ Sub-sector Achievements in the FY 2020/2021.....	21
2.2.1 Strategic Priorities and Achievements for the FY 2020/2021 by Sector/Sub- Sector.....	21
2.2.2 Analysis of Planned Versus Allocated Budget.....	29
2.3 Summary of Sector/Sub-sector Programmes.....	30
2.4 Payments of Grants, Benefits and Subsidies.....	71
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	72
3.1 Introduction.....	72
3.2 Sector Composition, Vision, Mission, Goals, Priorities and Strategies.....	72
3.2.1 County Assembly.....	72

LIST OF TABLES

Table 1: Strategic Priorities and Achievements for the FY 2020/21 by Sector/Sub-Sector	21
Table 2: Analysis of Planned Versus Allocated Budget 2020/2021 FY	29
Table 3: Summary of Sector/ Sub-sector Programmes	30
Table 4: Payments of Grants, Benefits and Subsidies	71
Table 5: Sector/ Sub-sector programmes	105
Table 6: Cross-sectoral Implementation Considerations	121
Table 7: Payments of Grants, Benefits and Subsidies	126
Table 8: Summary of proposed budget by programme	127
Table 9: Summary of Proposed Budget by Sector/ Sub-sector	129
Table 10: Risks, Assumptions and Mitigation measures	130
Table 11: Data collection, Analysis and Reporting Mechanism	133
Table 12: Monitoring and Evaluation Performance Indicators Matrix	134
Table 13: Performance of Capital Projects for the previous year (2020/21)	150
Table 14: Performance of Non-Capital Projects for previous ADP 2020/21	163
Table 15: Capital and Non-Capital projects for Fy 2022/2023	192

ABBREVIATIONS AND ACRONYMS

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

and strategies will be required to mobilise these resources. All stakeholders are called upon to collectively participate in resources mobilisation to implement the ADP.

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

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

For 
CPA (K) Joseph Kabii Chabari

For: County Executive Committee Member

Finance, Economic Planning and ICT

Meru County Government

EXECUTIVE SUMMARY

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

The CADP FY 2022/23 details the development Programmes and Projects to be implemented by departments within the County during that financial year. The implementation of the plan is expected to contribute towards realizing the promised of *Making Meru Great*. The Plan is also expected to move the county towards realisation of the SDGs, Kenya Vision 2030, The BIG FOUR Agenda and Meru Vision 2040.

The Annual Development Plan has five chapters. Chapter one provides an overview of the county that captures the size, administrative and political units, and socio-economic and infrastructural information regarding the development of the county. Additionally, it entails the ADP linkage with CIDP and description of the preparation process of the CADP 2022/23.

Chapter two provides a review of the implementation of ADP 2020/21 that comprises of achievements, challenges, lesson learnt and recommendations. It gives an insight into the financial commitments in terms of planned versus allocated budget. Furthermore, it provides the analysis of capital and non-capital projects, and payments of grants, benefits and subsidies for 2020/2021 FY.

Chapter three presents the county strategic priorities programmes and projects to be undertaken for the 2022/23 FY. The programmes and projects are directly derived from the County's broad priorities and strategies. The chapter also captures the sector institutional identifiers, that is, vision, mission, goals and targets. In addition, it entails the capital and non-capital projects, and payments of grants, benefits and subsidies for

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

Legal Basis

The Annual Development Plan 2022/23 for Meru County is a major milestone that seeks to highlight county development priorities. The plan has been prepared in line with the Public Finance Management Act, 2012 under section 126 (1) which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

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

The Link with CIDP and the Budget

The CIDP 2018-2022 gives a roadmap for development in the county over five-year period. It reflects the strategic medium term priorities of the county government. It contains the specific goals and objectives, an implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore, this ADP will seek to achieve fifth year targets in the CIDP as well as complete the implementation of the on-going projects in the ADP 2021/22.

CHAPTER ONE: INTRODUCTION

1.1 Overview of Meru County

Meru County is one of the forty-seven counties located in the eastern region of Kenya. It covers an area of 7,006 Km² out of which with part of it 972.3Km² being gazetted as forest. It spans the equator lying 06^o North and 01^o South and between latitudes 37^o West and 38^o East. Meru shares border with four other counties; Isiolo to the North, Nyeri to the South West, Tharaka-Nithi to the South East and Laikipia to the West. The county's position on the eastern slopes of Mt Kenya and the equator has highly influenced its natural conditions. Altitude ranges from 300m to 5,199m above sea level. This has influenced the atmospheric conditions leading to a wide variety of microclimates and agro-ecological zones.

1.1.1 Economic Activities

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

1.1.2 Climate and Weather

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

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

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

1.1.7 Annual Development Plan Linkage with CIDP

This section presents the county's broad priorities and strategies as per the 2018-2022 CIDP that will be implemented during 2022/2023 FY as detailed below:

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

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

Strategic Priority III: To promote Tourism Development

Strategic Priority IV: To improve ECDE and Polytechnics infrastructure

Strategic Priority V: To improve efficiency and effectiveness of infrastructure

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

Strategic Priority VII: To Modernize our Towns and Urban Centers

Strategic Priority VIII: To Promoting Entrepreneurship and Investments

Strategic Priority IX: To Promote Youth Talents and Empowerment

Strategic Priority X: To Empower Women

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2020/2021

2.1 Introduction

This section provides a summary of what was planned and what was achieved by the sector/Sub - sector that provides a review of achievements, challenges and lesson learnt. The section also indicates the overall budget in the CADP FY 2020/2021 versus the actual allocation and expenditures as per sector/ sub-sector.

2.2 Sector/ Sub-sector Achievements in the FY 2020/2021

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

2.2.1 Strategic Priorities and Achievements for the FY 2020/2021 by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in FY 2020/2021 and the achievements for the period are detailed below:

Table 1: Strategic Priorities and Achievements for the FY 2020/21 by Sector/Sub-Sector

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
1.	County Assembly	<ul style="list-style-type: none"> ❖ Legislation ❖ Oversight over the County Executive committee and any other County Executive organs ❖ Representation of citizen 	<ul style="list-style-type: none"> ◆ The Assembly has considered a number of Bills, for the 2020/2021
2.	Office of the governor	<ul style="list-style-type: none"> ❖ To establish a delivery unit for continuous result tracking in monitoring and implementation of projects and programs. ❖ Enhance the capacity of EMU officers and other county officials' staff through trainings. ❖ Establishment of County Disaster Command Centre and a disaster management committee. ❖ Develop County Disaster Management Policy. ❖ Improve information collection, development and dissemination. ❖ Improve the interdepartmental communication in the County Government. ❖ Development of Meru County Partnership Policy. ❖ Establishment of more networks and linkages focusing on key donors, corporates and foundations. 	<ul style="list-style-type: none"> ◆ Construction and renovations of three fire stations ◆ Adoption of GIS Survey123 platform for monitoring implementation of projects' ◆ Development of public participation and stakeholder engagement system/software ◆ Procurement of County Sound system ◆ Purchase of fire engines and deployment of qualified staff ◆ Development of Meru County Research and Strategy Policy.

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
			<p>seed issuance.</p> <ul style="list-style-type: none"> ◆ Development of Meru County Gender Mainstreaming Policy in partnership with Ripples International. ◆ Transfer of 10M to Meru County PWD Sacco. ◆ Development of Meru County Government sexual harassment Guidelines. ◆ Distribution of PWD assistive devices across the 9 sub counties in collaboration with Walkabout foundation and Rotaract. ◆ Distribution of food rations to the PWDs and most vulnerable in community during the emergence of Covid 19. ◆ Distribution of facemasks, handwashing tanks and sanitizers to communities ◆ Supply of sanitary and dignity kits to vulnerable girls.. ◆ Monitoring and evaluation of 80 funded twaweza seed capital beneficiaries. ◆ Provision of comprehensive insurance cover to 600 elderly persons across the county ◆ Training of 105 anti FGM crusaders and TOTs ◆ Disbursement of 10M twaweza seed capital to 30 continuing beneficiaries and 90 new beneficiary groups
5	Youth Affairs, Sport, Culture & Art Development	<ul style="list-style-type: none"> ❖ Establishment and operationalization of cultural centers. ❖ Unemployment ❖ Youth Social Development ❖ Linkage to Opportunities ❖ -Upgrading of existing sports infrastructure. ❖ -maintenance and equipping of sports stadia. ❖ Talent development ❖ Establish county rehabilitation centers ❖ Initiate countywide sensitization programs on drug and substance abuse ❖ Unemployment ❖ Skills development ❖ Drug and substance abuse ❖ -Tooling and kitting 	<ul style="list-style-type: none"> ◆ Construction and equipping of cultural Centers ◆ Wi-Fi connectivity to all major towns within the county ◆ Provide seed capital to youth entrepreneurs ◆ Engage the youth in waste disposal as income generating ventures ◆ Initiate Youth labor export ◆ Train youth on entrepreneurship ◆ Sponsoring youths for vocational trainings ◆ Create placement and internships initiative ◆ Sensitization campaigns ◆ Capacity building ventures ◆ Youth exchange programs ◆ Construction and renovation of two stadia ◆ Routine maintenance and equipping of Kinoru stadium. ◆ Train sports referees and coaches - Partner with schools and federations for talent identification ◆ Promote sport championships in the county-participate in regional and national championship ◆ Engage peer counselors ◆ Use all media outlets to run awareness campaigns ◆ Engage professional counselors to train

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
			<p>County Attorney Act, 2020 establishing the new Office of the County Attorney.</p> <ul style="list-style-type: none"> ◆ Employment of 5 legal counsels and 2 legal clerks. ◆ Training and capacity building of staff in the Office of the County Attorney. ◆ Enhanced service delivery through employment of 8 additional officers. ◆ Concluded 30 court cases hence reducing the backlog of county cases in court
8.	Trade, Tourism and Cooperative Development	<ul style="list-style-type: none"> ❖ To promote research and development (R&D) and adoption of innovation and technology ❖ To support growth and Development of Trade ❖ To Promote fair trade practices, broaden and deepen markets and products market access ❖ To promote value addition, standardization, product diversification and productivity improvement ❖ To promote micro, small and medium enterprises ❖ Promotion and development of tourism to increase tourists' arrivals and earnings ❖ To mobilize savings and Investment resources for Industrial and Enterprise Development ❖ To Promote capacity building in Cooperative management and traders 	<ul style="list-style-type: none"> ◆ 45 Modern Kiosks were constructed in order to create conducive working environment for SMEs in Meru Municipality ◆ 3 Markets were upgraded through construction of Modern Sheds across the County. Also 12 markets repairs were done and 6 Boda boda sheds constructed. ◆ Due to upsurge of COVID-19, SMEs sector was affected globally and this prompted the Directorate to develop the SMEs COVID-19 recovery strategy. In the process 9 Meru products were documented and show cased at the Nairobi SME Expo in order to aid in expansion of market access. ◆ One of the major challenges facing the SMEs sector is lack of entrepreneurial and technical skills. To curb this the Directorate facilitated capacity building of 276 entrepreneurs across the County. ◆ Rehabilitation and Restoration of the Sacred Lake Nkunga. Construction of a Gate, Car park, Garden and Water Tower is aimed at diverting tourism traffic to the site ◆ Showcased 3 Media advertisement with Tembea tu Jenge Kenya, Magical Scenes with KBC and Magical Kenya with NTV ◆ Training of 100 tourism service providers to improve standards of serve in hotels and Hospitality Industry ◆ 8 new dairy societies formed towards support of the Meru Dairy Sector ◆ Registered 20 Saccos and 7 boda boda saccos in attempt to create channels for provision of affordable credit to Saccos including PWDs ◆ To organize farmers into formal groups for increased earnings 50 new cooperatives were formed ◆ Establishment of Meru County cooperatives societies forum to spearhead implementation of the Act and the rules and any other policies pertaining to the cooperatives

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
			<p>strategic plan</p> <ul style="list-style-type: none"> ◆ Deworming and Vitamin A supplementation to under-fives. ◆ Performed 282 cataract surgeries done ◆ Training on quantification of medicines ◆ Need assessment. Job descriptions. HRH strategic plan developed ◆ Public health Lab for Aflatoxin Lab ◆ Trained 90 HCWs on commodity management ◆ Procurement HPTs for county health facilities from KEMSA worth Ksh. – Ksh 58M ◆ Initiated Public Private Partnership with World Bank in establishment of Cancer Centre at MTRH that included selection of transaction advisory and selection of cancer centre site. ◆ Signed MOUs with Mario Stopes on Post-Abortion Care, Meru Hospice on Palliative care and Jacaranda Health to improve Maternal and neonatal health services.
10.	Agriculture, Livestock Development and Fisheries-Crop Production	<ul style="list-style-type: none"> ❖ Promotion of grain crops (Green grams, Maize), tree crops (Macadamia and Avocado) and Potato production ❖ Value addition (Completion of Kiirua grain store, procurement of rice hullers, Chaaria Mango processing plant) ❖ Capacity building of staff and farmers ❖ Construction of Training hall at Kaguru Agricultural Training Centre ❖ Mind-set change through training especially of the youth ❖ Agricultural mechanization service 	<ul style="list-style-type: none"> ◆ 126,331 grafted macadamia seedlings procured for distribution to approximately 25,000 farmers to promote macadamia production for improved incomes ◆ 251,889 grafted avocado seedlings procured for distribution to approximately 25,000 farmers to promote avocado production for improved incomes ◆ 15,000 farmers Trained in collaboration with stakeholders (NARIGP, SHEP plus, ASDSP) ◆ Construction of 1,000 seater capacity training hall at Kaguru ATC to enhance agriculture education and extension (95% complete) ◆ Distribution of 50 tonnes of Maize seed to approximately 25,000 farmers ◆ Distribution of 7 tonnes of Beans to approximately 3,500 farmers ◆ Distribution of 2.5 tonnes of Sorghum to approximately 1,200 farmers. ◆ Distribution of 130 tonnes of Ndengu to approximately 30,000 farmers ◆ Distribution of 7,254 grafted Mango seedlings to approximately 1,450 farmers ◆ Distributed 28 tonnes of certified Potato Seed to approximately 140 farmers ◆ Distributed 2,780 Kgs of fertilizers to 278 farmers ◆ Distributed 1800 TC bananas to approximately 360 farmers ◆ Construction of two (2) green houses at Ntima west completed. ◆ Kiirua grain store completed

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
	MEWASCO	<ul style="list-style-type: none"> ❖ Provision of adequate, safe and accessible drinking water ❖ Provision of Sanitation and sewerage services 	<ul style="list-style-type: none"> ◆ There was improved supply, quality, connectivity and coverage of Water to the residents of Meru County ◆ Improved accessibility of Sewerage and sanitation services
13.	Environment, Natural Resources, and Climate Change	<ul style="list-style-type: none"> ❖ Waste management ❖ Pollution control ❖ Forest ecosystem management ❖ Fresh water and wetland ecosystem management ❖ Research on Natural resource ❖ Information and data management 	<ul style="list-style-type: none"> ◆ All the three county dumpsites (Muungu, Murera and Nkunga) are annually upgraded and maintained to enhance environmental safety and improve solid waste management in the county ◆ 353 personnel provided with personal protective Equipment to enhance their safety and improve service delivery.. ◆ 30,000 tree seedlings planted ◆ 62 notices and 5 workshops on pollution control and waste management were issued ◆ 3 climate change instruments were enacted

2.2.2 Analysis of Planned Versus Allocated Budget

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

Table 2: Analysis of Planned Versus Allocated Budget 2020/2021 FY

Departments	Sum of ADP Planned Cost FY 2020/2021 (millions)	Sum of Allocated Budget FY 2020/21 (millions)
Agriculture, Livestock development & Fisheries	228.2	341
County Assembly	307	20
Education, Technology, Gender and Social development	1098	150
Environment, Natural Resources and Climate change	100.5	38
Finance, Economic planning and ICT	888.04	28
Health Services	890	567
Lands, Physical Planning, Urban development and Public works	995	325
Legal Affairs, Public Service Management and Administration	200.15	233
Office of the Governor	364	4
Roads, Transport and Energy	1308.5	954
Trade, Tourism and Cooperative development	1363	132
Ward Development Initiatives	900	900

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
residence				as per design and Bqs		stage
Construction of office block and restaurant	Adequate housing and office space	Number of members adequately accommodated	Nil	Seventy (70) Offices, Restaurant	Nil	Project yet to be allocated adequate funding
CCTV system	Functional security cameras in all the offices	-No. of CCTV cameras installed	Nil	Installation of 50 Functional security cameras	Nil	Project yet to be allocated adequate funding
Electrical fence	electrical fence round ½ acre perimeter wal	No. of meters of electric fence installed	Nil	round ½ acre perimeter electrical fence	Nil	Project yet to be allocated adequate funding
Hansard Equipment	100% Functional voting, card identification n, data segregation and audiovisual system for 68 MCAs and Speaker	No. of MCA chamber stations connected to the Hansard system	Nil	69 MCA chamber stations connected to the Hansard system	Nil	Project yet to be allocated adequate funding
Programme Name: Citizens Participation and Social Accountability						
Objective (s): To enhance citizen engagement in decision making and strengthen partnerships						
Outcome (s): informed citizenry and enhanced service delivery						
Public Participation Forums	Informed Public	No. of fora	23 public participation forums	Hold at least ten public participation forums	Ten public participation forums	Satisfactory
Partnerships Developed	Partnership Agreement	No. of contracts signed	1 partnership agreement	Provide training and skill development t t to 100% staff and 100% MCAs	Nil	No partners were successfully engaged for the period under review
Programme Name: Staff Management and Development						
Objective (s): To improve on proficiency and competency of Members of and staff						
Outcome (s): Improved performance, staff satisfaction and members satisfaction						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Capacity	Improved	-No. of	8 training	Train 100%	4 training	Satisfactory

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		appraised				
Performance Management	To enhance efficiency and performance among staff based on key performance indicators	No. of staff under performance contract.	67	67	67	-
		% of staff under appraisal system	0	100%	20%	Covid 19 regulations that negatively affected the appraisal process
Research development	Improved capacity of the EMU to develop and acquire funding for projects that address the identified needs of citizens	No. of proposals submitted	0	10	10	-
		% of proposals funded (From actual submitted)	0	50%	50%	-
Programme 2 :Special Programmes and Emergencies.						
Objective: To have a safe and resilient Meru county						
Outcome: Reduced vulnerability						
Public Participation and county wide Civic education and	Increased citizen participation in decision making and governance	No of CE activities conducted No PP forums held No of citizens participating in various forums	30%	100%	80%	Increased knowledge and access to information will lead to an increase in the number of citizens participating in decision making and governance
Construction of fire station	Construction and renovations of fire stations	No.of fire station constructed.	3	3	100%	More fire stations required to reduce response time in case of fire and other emergencies
Purchase of fire engine	Purchase of fire engines and deployment of qualified staff	No.of fire engines bought.	1	3	100%	For timely and effective emergency response
Purchase of emergency	Purchase of the vehicle	No.of emergency	0	1	0%	Budget constraints

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Executive Podiums		podium				Covid effects
Procurement of 3 Coat of Arms Seats	Effective & seamless county events	No. of Seats with Coat of arms procured	0	3	1	Delayed disbursement couple with Covid effects
Purchase of 30 County flags, 10 National, 10 EAC & 10 Flag Stands	Effective & seamless county events	No. of flags purchased	0	60 flags	0	Delayed disbursement couple with Covid effects
Procurement of 300 Executive Portraits for New County Offices	Effective & seamless county events	No of procured Executive portraits	0	300 presidential Portraits	0	Delayed disbursement couple with Covid effects
Procurement of Red carpet 200 seats and & 2 running Carpets	Effective & seamless county events	No of Procured Carpet and red carpet seats	0	200 seats & 2 new carpets	0	Delayed disbursement couple with Covid effects
Procurement of 500 Seats(executive)	Effective & seamless county events	No. of procured seats	0	500 executive seats	0	Delayed disbursement couple with Covid effects
Procurement of Work stations, Seats CGM & Executive stools(podium)	Effective & seamless county events	No. of procured furniture	0	Seats & Stools	0	Delayed disbursement couple with Covid effects
Procurement of 2 Microphone holders-Podium	Effective & seamless county events	No. of microphones purchased	1	2 Mic holders	1	Delayed disbursement couple with Covid effects
Procurement of 6 desktop computers & 1 Laptop	Improved employee production	No of PCs & laptops purchased	3	7 computers	0	Delayed disbursement couple with Covid effects
Procurement of a Fully furnish Communication Van	Well-Informed Public on County Govt activity	No of fully equipped vans	0	Functional sound van	0	Delayed disbursement couple with Covid effects
Equipping of the Media Center	Well-Informed Public on County Govt	Equipped Media Center	0	Equipped media center	0	Delayed disbursement couple with

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Sub programme 3: Supply chain management	Improved compliance to procurement regulations	% of pending bills	50%	30%	10%	The % of pending bills have reduced
		% level of compliance with Public Procurement Regulations	80%	90%	98%	The county is compliant with Public Procurement Regulations
Sub programme 4: Public participation and sensitization	Increased engagement in budgeting and decision making	No. of wards covered	45	45	45	All 45 wards involved
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation						
Objective (s): To enhance evidence-based policy development						
Outcome (s) Evidence based policies and plans						
Sub programme 1: County policies and economic documentation	Informed priorities and resources allocation	No. of economic surveys	-	1	1	Completed
		No of statistical Abstracts	-	1	0	Ongoing
		No of ADPs	2	1	1	All ADPs are completed on time
		No of Sectoral Plans	9	8	1	Ongoing
		No of Departmental Strategic Plans	-	-	-	On need basis
		No of Ward Strategic Plans	-	-	-	On need basis
Sub programme 2: Community empowerment	Increased access to information and community participation	% population accessing information	-	60%	33%	County budget transparency survey
		Proportion of youth, women and PWD accessing county procurement	-	40%	40%	More youth, women and PWD are accessing county procurement projects

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Networking						loans
Sub programme 2: Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	113	113	105	The Covid-19 pandemic affected the disbursement of some loan products.
Programme 5: Investments Promotion Objective (s): To increase investment in the county Outcome (s) increased investments						
Sub Programme 1: Value addition to farm produce	Increased volumes of the produce	No. of metric tons of produce processed per annum- Potatoes	-	2310	-	Potatoes farmers receive capacity building from the Cooperatives Directorate
		No. of metric tons of produce processed per annum- Bananas	-	9216	-	Banana value addition project will be carried out during Fy 2021/22
		% of litres of raw milk processed	-	20%	-	This project is carried out by Department of Agriculture, Livestock & Fisheries
		% of quantities processed of raw materials of grapes and miraa	-	5%	-	Grapes and miraa value addition is still ongoing
Infrastructure development	Increased housing, office & retail space warehousing and ICT infrastructure	Gross built up area in sq. Mtrs of commercial space of Grade A rating	27,214.80	45,667	18,452.20	Infrastructure development is still ongoing
Tourism and Hospitality	Increased hotel bed capacity	Bed capacity	-	-	-	This project stalled due to Covid-19 and will be carried out during Fy

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		of ECDE learners				- Establishment of meals and nutrition (milk).
	Improved retention	Percentage (%) of retention of pupil in ECDE	97%	96%	98%	Establishment of meals and nutrition(milk)
	Improved access to basic education	Teacher: Pupil ratio	1:50	1:35	1:38	The enrolment is still high in class since there was no recruitment of new teachers and others have exited through natural attrition.
		Class : pupil ratio	1:50	1:50	1:50	-The enrolment is still high in class since there was no recruitment of new teachers and others have exited through natural attrition.
		Book: child ratio	1:10	1:8	1:10	We have not procured the books
	Increased access, retention, completion and transition rate in early childhood Education	% of transition to higher grade	93%	93%	98%	Improved enrolment and completion rates
	School meals and nutrition programs	School meals and nutrition	64,073	70,000	0	Improved enrolment, retention and

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Outcome (s):To increase enrolment and completion rates						
Promotion of quality Vocational Education and Training	Improve access to VTCs	Instructor: trainee ratio	1:28	1:20	1:28	budget constraints
		Tool: trainee ratio	1:7	1:8	1:9	Insufficient budget allocation
		Workshop: trainee ratio	1:28	1:40	1:35	On going
	Increased enrolment in VTCs	% enrolment in VTCs/yr	21%	3%	5%	Enrolment increased by 21%
	Improved completion rate	% of trainees that have graduated	60%	50%	55%	Completion rate increased by 5%
	Improve access to technical & vocation training	No. of needy student accessing the fund	-	8,000	0	
	Co-curricular activities conducted	No. of institutions participating	30	30	30	Talents nurtured
	Increased access, quality, retention, completion and transition rate	No. of graduates/yr	1794	1,600	1,808	Increased enrolment by 285 and provision of quality education /training
	Conditional grant disbursed to all public Vocational Training Centres	No. of learners supported by the grant	3938	3,649	3,980	Increased access and quality training
Subsidized exam fees for VTCs trainees county wide	No. of trainees paid for exam fees	1794	1525	1,808	Increased completion rates	
Promotion of home craft skills	VTCs equipped with tools and equipment countywide per Year	No. of VTCs equipped	7	5	20	Effective curriculum implementation
	Workshops /hostels	No. of workshops	13	10	8	Improved infrastructure

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
				Politically	economically	
	Awareness on healthy Lifestyle for both men and women	Reduction in % of SGBV/FGM in the county	-	2 To Reduce Sex and Gender Based Violence by 5% p.a through sensitizations and awareness creation	-50 member team of GBVWG capacity built -52 Elders of Njuri Ncheke capacity built on SGBV and FGM/early marriages 30 Court users Committee members capacity built on SGBV policy and SOPS	
			-		- 1 M&E Framework on prevention and response to SGBV Developed and Launched by Governor 0.25% Reduction in reported SGBV cases	-
	Empowered men on various issues of Gender	No. of men champions and agents Reached	-	100 men reached as agents of change	52 Njuri Ncheke men reached as agents of Change against Retrogressive Harmful Cultural Practices	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	Marking of International Women's Day 8th March,2019	Awareness	1	1 Day 8th March,2020	Not done Due to Covid-19	Supported by State Department of Gender, Directorate of Gender and Inua Mama Mjane.
	Marking of 16 Days Activism Against SGBV 27 th Nov to 16 th Dec,2018	Awareness created	-	16 days 27 th Nov to 10 th Dec,2020	Day successfully Marked on 5 th to 7 th December,2018	Supported by I Choose Life and Ripples International
	Celebration of UN International Day for PWDs 3 rd Dec,2018	Awareness created	1 day every year	1 Day 3 rd Dec,202	1 day of PWD successfully marked	Support from KCB, NCPD (National council for persons with disability)
	Marking of International Day of the African Child 16 th June,2020	Awareness created		1 Day Marked 16 th June,2020	Not done	Due to Covid - 19 restrictions
	Marking of International Day of the Widows 23 rd June,2020			1 Day Marked 23 rd June,2020	Not done	Due to Covid - 19 restrictions
	Nomination of PWD Committee	No. of committees formed		1 committee formed	7 member committee formed	In accordance with 2012 PWD Act
	Induction of PWD Committee Members	No. trained		-	7 Committee members Inducted 4 Members of staff Inducted	-
	Food distribution and relief to vulnerable communities across the county	No reached		-	3300 PWDS reached by food relief package 1200 vulnerable girls issued with sanitary pads and	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	Kimeru in ECDE Centres	ECDE kids taught the Kimeru language	Centres	Centres		
Programme : Youth Affairs						
Objective: Objective: To Increase youth involvement in social economic development						
Outcome: Gainful employment and engaged meaningful social activities in the community						
Youth Outreach program/ inter-county Youth Exchange	Sensitize youth on dangers of crime, drugs and substance abuse	No. of youths Sensitized	5000 youth sensitized	1000 youth sensitized	Achieved	Lack Of Funds
Enhance youth employment through talents and innovations /countywide	Identify and nurture youth talents and innovations through exhibitions	No. of youths participating No. of exhibitions	5000 youth participants	1000 youth participants	Nil	Lack Of Funds
Stimulate economic growth among the youth by strengthening their financial capacity/count ywide	Advertisement, sensitization and publicity for the revolving fund. Training and disbursement of funds to youth groups	Amount of money disbursed to youth groups	300 youth groups	110 youth groups	On Going	Lack Of Funds
Programme :SPORTS						
Objective: To increase youth participation in sports						
Outcome: Nurtured talents and increase in income						
Sports Talent Development	kirwirro baseball construction of changing room and dias.	Percentage of Completion	100%	50%	50 %	On going
	Erection of masonry wall Githongo stadium	% of completion	100%	60%	-	On-going
Sports Infrastructure	Participate in Kenya Youth Inter County Games	No. of youth participating	-	-	-	Lack of funds Covid -19
	Purchase of sports equipment	No. of teams equipped	20	-	450	Purchased awaiting distribution.
	Participating in	No. of	2	1	-	Lack of

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	involved in building the nation	and trained				exchequer provided budget for recurrent, development and programmes.
Energy, Transport and Infrastructure						
programme 1: Roads Works						
Objective (s): Boost trade, communication and economic activities in the region						
Outcome (s): Reduce travel time and operational costs by the road users						
Routine maintenance of roads	Increased motorable roads and connectivity in the county	No. of KM graded	800km	900KM	600Km	Road opening 450 Km - Grading 900km -450 Km graveled roads - Tarmacking of 10KM Bridges/box culverts/drifts/6, 300m of culverts and protection works
		No. of KM murramed	800km	450	430Km	
		No. of culverts	2475M	6,300M	1,852 meters	
		No. of bridges/ drifts constructed	8	10	2no.	
		No. of KM paved (LVS)	0.7KM	10	10	
		KM of Probase covered/cabro	0	10	10	
		No. of gabions	300 no.	100	50	
Programme 2: County Lighting						
Objective (s): Boost Economic activities						
Outcome (s): Improved security in the region						
Provision and maintenance of market and	Provision of clean energy	Amount of clean energy	0	25MW	-	Delayed procurement

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		% of urban population with access to proper sanitation	70	90	75	Drainage systems not done due to budget constraints and resistance from local communities.
		% of urban population with access to efficient transport system	50	60	60	Covid-19 challenges Blocking of streets by illegal garages parking lots and street vendors.
Programme : 3 Public Service Management and Transformation						
Objective (s): To Transform Quality and Efficiency of Public Service Delivery						
Outcome (s): Transformed Quality and Efficiency of Public Service Delivery						
Sp:3:1 Human Resource /Personnel Management	Improved staff welfare	Proportion of highly satisfied and motivated staff	60	100	85	Interruption by COVID 19 Which made officers work from home
Sp:3:2 Human Resource Development	Improved staff technical competency	Proportion of citizens satisfied with service delivery among staff	60	100	75	Financial Constraints due to COVID 19
Programme 4: County Law Enforcement						
Objective (s): To ensure maintenance of Law and Order in the county						
Delivery Outcome (s): Secure, orderly and livable space						
SP 4.1: County Enforcement Service	A secure and orderly county	No. of officers recruited, trained and kitted	309	500	-	No officers recruited or trained due to budget constraints and covid -19 challenges
Programme 5: Office Accommodation Management						
Objective (s): To provide citizen-friendly office spaces						
Delivery Outcome (s): Efficient, citizen-responsive service delivery						
SP 5.1: Office space creation and	Improved office infrastructure for efficient	% of offices developed	68	80%	80%	We have managed to create 80%

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
			Container			
	Upgrading of Markets	No. of Markets Upgraded	-	26 Markets	3	Ongoing
	Boda boda sheds	No. of Boda Boda Sheds Constructed	-	-	6	Ongoing
Capacity Building	Training and Impartation of skills	No. of Entrepreneurs trained	-	1000 Entrepreneurs	276 MDC Members	Insufficient funds
Sub - County Industrial Centers (SCIDCs)	Construction and Operationalization of Sub-County Industrialization Centers	No. of SCIDCs	-	2 SCIDC	Zero	No budgetary allocation
Trade Shows and Exhibitions	Attending and Showcasing Meru Products in shows and Exhibitions	No. of Trade shows and Exhibitions	1 Trade Fair	3 Trade shows and Exhibitions	1 SME Expo	Covid-19 Interruption
Legal Metrology Laboratory	Promotion of fair trade practices	No. of Laboratory	-	1 Laboratory	-	No budgetary allocation
Satellite Markets	Established Satellite Markets; Go downs in 3 towns/cities	No. of Satellite Markets	-	1 Satellite Market	-	No Budgetary allocation
Meru Industrial Parks	Established Industrial parks and installation of processing Machines	No. of feasibility Study	-	1 feasibility Study	-	No Budgetary allocation
		No. of Industrial Parks	1 Jua Kali shed	1 Industrial Park	-	No Budgetary allocation
Fair Trade Practices	Calibrated Equipment	Frequency of equipment calibration	Twice	Bi Annual	-	Covid-19 Interruption
Programme 2: Tourism Product Development						
Objective: To increase County Revenue from Tourism Activities						
Outcome: Increased County income from Tourism activities						
Tourism Product Development	Ecotourism products developed	No. of tourism Products Developed	1 Park	3 ecotourism products	1 Ecotourism product	ongoing
Tourism	Marketed	No. of Print	1 Media	3 Print and	3 Print	Target Met

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Capacity Building	Enhanced capacity building for cooperatives	No. of cooperators trained	7200	25,000 cooperators	650 Cooperators	Limited funding
		No. of new cooperatives registered	45		50	
Dairy Promotion	Dairy Promotion conducted	No. of Dairy societies supported with Dairy equipment	-	28	0	Lack of funds
		No. of new Dairy Societies formed	9		8	Ongoing
SACCOs including PWDs	New Saccos Registered	No. of new Saccos registered	10	7 SACCOs	20 SACCOs	Target met
			-	1 Sacco Union	-	
		No. of Boda boda saccos formed	7	-	7 Boda boda Saccos	
Promotion of Potatoes, bananas and Miraa Cooperatives	Formation and promotion of potato/Banana, Miraa and other societies & Unions	No. of Cooperatives formed	2 Potato	14 Potato	-	Ongoing
			4 Banana	1 Banana	-	
			1 Miraa	3 Miraa	1Miraa	
			5 Macadamia	5 Macadamia	2Macadamia	
			1 Avocado	4 Avocado	1Avocado	
			1Pig 3 Multipurpose 2 housing	-	11 others	
		No. of Societies supported with cooling, value addition	-	10 Societies/Unions	-	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		No. of polio cases reported (suspected)	9	-	0	High coverage of FIC, Intensified health education
		No. of TB Incidences	1168	4380	3709	Covid 19 pandemic = low pts screened for TB
		% increase of TB patients completing treatment from 85% to 86%	85%	86%	84%	Patients transferred out outcomes not known (5%) Patients lost to follow up (6%)
		No. of cancer cases reported annually	571		370	Cases reported in 2020
		No. of Malaria Incidences per 10000 population	61	90	28.5	Intensified health education & high ITN coverage
	Reduced incidences of neglected tropical diseases	No. of cataract cases operated	0	500	282	Conducted at Meru level 5 Reliance on partner outreaches
Environmental and community health	Reduced incidences of water-borne and sanitation related diseases and increased access to affordable universal health care	Number of villages attained ODF Status (certified)	10	10	75%	2%
Community Health		% of Households that own any latrines (whether	99	99	100	98%

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		the UHC services				mapping and registration
Nutrition Services	Reduced stunted growth burden	Stunting Rate (Under 5)	2.2	30	2.3	Intensified nutrition education
		% of children (12-59 months) dewormed at least once a year	30	45	57	Availability of de-wormers and health education
Youth Health	Reduced incidences of drug abuse and diseases among the youth	Number of youth accessing youth friendly services	1068	-	-	No registers and summaries available
Programme 2: Curative and Rehabilitative Services						
Diagnostic services	Increased access to diagnostic services	% of diagnostic services offered	58	30	-	
Specialized Services	Increased access to specialized care	Number of specialized cases managed annually	3800	4200	-	
Rehabilitative services	Improved health status	Number of persons recovering from drugs and substance abuse annually	120		-	
Pharmaceutical and Non-pharmaceutical commodities	Enhanced access to Essential Medicine and medical supplies	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) - per week	60		-	
Emergency Services	Improved response medical emergencies	Number of Operational Ambulance	14		-	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		Number of standard Health centers per 30,000 population	1.12	1	1.06	Increasing number of facilities
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1.7	1.61	1.99	Facility downgrading
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	0.67	1	0.62	Increasing population
Human Resource for Health	Improved competency among staff	No. of staff trained per year	40	90	10	Covid-19 interrupted the training calendar
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	80	100	98	
Agriculture Livestock Development and Fisheries						
Programme 1: Crop Production						
Objective (s): Increase crop productivity, access to market						
Outcome (s): Increased yields and family income						
Tree Crop Development	Avocado seedlings procured and distributed	No. of Avocado seedlings procured and distributed to farmers	1050 Ha under crop, 5407MT per yield	200,000	0	
	Macadamia seedlings	No. of Macadamia	710 Ha under crop,	200,000	0	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	Improved livestock breeds	quality semen available -% Increase in number of good breed calves	local of semen	local semen	of local semen	
	Livestock diseases diagnosed and pests controlled	-Number of diseases diagnosed -% Increase in number of tests done	0	2	0	No budgetary allocation
	Animal Pests and diseases controlled	-Number of animals vaccinated	10,000 doses LSB vaccine	200,000 animals to be vaccinated	200,000 animals vaccinated	Done
	Livestock diseases diagnosed and controlled	-Number of freezers and microscopes procured	3 Freezers, 5 microscopes	-7 Freezers and 5 microscopes procured	0	No budgetary allocation
Programme 5: Fisheries Development						
Objective (s): To create wealth and Improve food and nutrition security						
Outcome (s): Improved livelihoods and quality of life						
Aquaculture Development	Capacity built fish farmers	Number of fish farmers and technical staff trained	-500 farmers -10 technical staff	2500 farmers -29 Technical staff	1700	Funded by ABDP
	Complete fish Demo ponds	Number of fish demonstration ponds constructed	20	4 New 15 Renovations	0	Not funded
	Complete trout fish demo ponds	Number of trout fish demonstration ponds constructed	2	6	0	Not funded
Fish Breeding	Improved breeds of fish (Tilapia & Clarias)	-Number of Clarias and Tilapia brooders	500 Clarias -976Tilapia	-1500 Clarias -1000 Tilapia	0	Not funded

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
of governor's residence	quality of county facilities	completion				incomplete due to lack of funds
Construction of deputy governor's residence	Enhanced quality of county facilities	% Level of completion	50%	100%	86%	Project incomplete due to lack of funds
Programme name: Housing and human settlement						
Objective: transfer of appropriate building technology to the citizens to promote affordable and sustainable housing						
Outcome: Appropriate housing technology transferred to the local community						
Housing	Construction of a mother to child health clinic	Number of clinics constructed	-	9	1	Lack of funds
Municipality						
Programme name: Trade and Enterprise Development						
Objective: Promote sustainable industrial development for effective resource utilization						
Outcome: Improved standards of living						
Improvement of markets	Construction of Gakromone and Makutano fresh produce market	Number of markets constructed	-	2	2	The projects were successfully done
WATER AND IRRIGATION						
Programme Name: Water resource management						
Objective: To provide clean, Safe drinking water for Meru County residents						
Outcome: Reliable supply and assess of Clean water to Meru residents						
Groundwater development	Improved access to safe, clean and adequate water	Number of functional boreholes	183	50	16	Target not achieved due to Lack of funds
Ward fund water projects initiative	Increased access to safe & clean water storage	No. of water storage in m ³	1,722,640	2,000,000	3,000,000	Target achieved
Programme 2: Irrigation and Drainage Infrastructure						
Construction of water works and pipeline	Effectively completed water system.	No. of water projects completed	25	25	24	Target achieved
MERU COUNTY URBAN WATER AND SANITATION SERVICES CORPORATION						
Programme Name :Drinking Water Supply						
Objective: To provide clean, Safe drinking water for Meru County residents						
Outcome: Reliable supply and assess of Clean water to Meru residents						
Changing of filter media sand for Milimani treatment	Improved water treatment efficiency of the treatment woks	No. of replaced filter beds media in the	-	10 Filters beds	10 Filters beds	Target achieved

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Milimani Treatment works	attending the treatment works	installed				
Rerouting of Karama Distribution pipeline	Improved water supply and reduced Non-Revenue Water	No. of Km of 110 mm diameter pipeline installed	-	2.2 KM long and 110 mm diameter pipeline	2.2 KM long and 110 mm diameter pipeline	Target achieved
Renovation of pipe store	Easier storage and removal of pipes	No of Renovated pipe stores	-	2	2	Target achieved
Metering of customer connections in kanyakine scheme	Reduced flat rate chargers	No of meters Installed	-	1000	0	Target not achieved
Programme Name : Sewerage and sanitation						
Objective: To provide sanitation and sewerage services to Meru County Residents						
Outcome: Universal access to sanitation and sewerage services for enriched livelihoods.						
Desludging of Sewerage facultative pond at Gakoromone Sewer treatment works	Improved waste water retention time and treatment	No. of Sewerage facultative ponds desludged	-	1	1	Target achieved
Provision of subsidized pour flush (PF)toilets	Improved access to sanitation services	No. of pour flush toilets provided	-	200	211	Target achieved and surpassed
Decentralized Treatment facility (DTF)	Improved access to sewerage services	No. of Decentralized Treatment Facility (DTF) constructed	-	1	1	Target achieved
Environment, Natural Resources and Climate change						
Objective: To preserve the environment and increase the county forest cover						
Outcome: Well Managed Forest and aquatic Ecosystem						
Forest ecosystem management	-Well managed catchment areas-Increased forest cover in the county -Increased water quantity	-No of trees seedling planted and natured -No of tree nurseries	288,800	70,000	30,000	Target not achieved. Total number of tree seedlings planted and nurtured as at

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Environmental Management	environmental management system	instruments enacted				
	Improved data base on natural resource	No of workshops conducted	6	10	3	Target not achieved due to Covid 19 regulation
		No of meetings held	-	12	4	Target not achieved due to budget constraint
		No of resource maps	-	1	0	Target not achieved due to budget constraint

2.4 Payments of Grants, Benefits and Subsidies

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

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Emergency fund	4,000,0000	0	0	There was no regulation to back the utilization of the funds
Conditional Grant for VTCs	58,249,896	58,249,896	VTC trainees	Disbursed to 29 Public VTCs
KDSP Grants		238,711,579	Citizens	Paving(Cabro), drainage and beautification of the following towns;Nkubu Kithurine Kiirua, Kianjai Antubetwe Kiongo, Kiutine Done in conjunction with the department of roads and transport.
KRB Grants	241,491,600.00	241,491,600.00	Rural townships	Used to improve roads
TOTAL	303,741,496	538,453,075		

- ❖ Reconfiguration of Assembly chamber and refurbishment of office block
- ❖ Installation of CCTV cameras

Sector/sub-sector key stakeholders and the responsibilities

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

3.2.2 Office of the Governor

◆ Sector Composition

- a) Efficiency Monitoring and Evaluation Unit.
- b) Research and Strategy
- c) Special Programmes.
- d) Partnerships and External Linkages
- e) Communication and Events

Sector Vision: A well-coordinated and inclusive County Government

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

Overall Goals

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

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
	Special Programmes	-Establishment of County Special Programmes Fund - Conduct Community Disaster Vulnerability Capacity Assessment. - Capacity building & Civic engagements/ public participation -Effective and efficient	Stocking and restocking of adequate response equipment/materials. Staff/Community sensitizations Training & recruitment of New Staff Acquiring new Engines, relief supply, Establishing New stations and enhance a Command Centre. Disaster and safety awareness and conflict resolution for both human and Animals Conducting of civic education and public

		electronic media.	
	Partnerships and external linkages development	<ul style="list-style-type: none"> - County policy on partnership and donor mobilization. - Staff capacity building. - Public participation forums 	<p>Development of Meru County Partnership Policy</p> <p>Creating linkages that facilitate the achievement of County development plan</p> <p>Establishment of networks and linkages focusing on key donors, corporate and foundations.</p> <p>Aligning partnerships and external linkages with County Development strategy.</p> <p>Outlining stakeholder overall objectives and interests.</p> <p>Engaging with development partners on unfavorable policies.</p>

Stakeholders Analysis

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

3.2.3 Finance, Economic Planning & ICT

The department is a composition of:

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

Sector Vision

An efficient service delivery and wealth creation unit.

Sector Mission

			interactive web site
	De/centralization of revenue operations/systems	Sub-county offices, MCRB HQ	Launch of County Revenue Board, building sub county offices
County Treasury			
	Financial management	Compliance to financial regulations	Proper public participation of the Finance Act
Meru County Investment and Development Corporation			
	Capacity building	Identify skills gaps within the sub sector Evaluate existing skills Carry out needs assessments Empower residents to participate in subsector activities	Train staff and sensitize residents.
	Real Estate	Put up quality Commercial and residential facilities	<ul style="list-style-type: none"> • Package and pitch the investments to the investing community • Partner with investors to execute the projects through PPP • Have in place County land ownership documents on the land to be used on this developments
	Energy	<ul style="list-style-type: none"> • Solar energy • Wind Energy • Hydro-electricity power • Waste to energy 	<ul style="list-style-type: none"> • Partner with investors to execute the projects through PPP • Ensure ownership documents for the land of interest are in place • Engage with the owners of private land jointly with the development partner.
	Hospitality	<ul style="list-style-type: none"> • Put up a hospitality and tourism facilities to cater for high end and economy clients 	<ul style="list-style-type: none"> • Package and pitch the investments to the investing community • Partner with investors to execute the projects through PPP • Have in place County land ownership documents on the land to be used on this developments
	Agro-processing	<ul style="list-style-type: none"> • Potato processing plant • Banana processing plant • Fruit processing plant • Leather processing plant 	<ul style="list-style-type: none"> • Package and pitch the investments to the investing community • Partner with investors to

		<ul style="list-style-type: none"> ◆ Implementation of programmes and projects ◆ Passing of relevant bills ◆ Political goodwill ◆ Budgetary allocation
National government	<ul style="list-style-type: none"> • Prudent management of funds • Implementation of Programs and projects budgeted for 	<ul style="list-style-type: none"> ◆ Provides policy direction, financial resources and technical support in the various sectors ◆ Release of Funds on time ◆ Capacity building ◆ Legislation of laws that safeguard the interest of the County ◆ Policy direction ◆ Secondment of qualified personnel
Other County governments	Collaboration on political and social economic development across counties	<ul style="list-style-type: none"> ◆ Promote peace along the borders ◆ Provide a conducive environment for investment
NGOs and Civil Society	<ul style="list-style-type: none"> ◆ Support County Government development efforts and assist in provision of resources ◆ Advocacy 	<ul style="list-style-type: none"> ◆ To be included/consulted the planning processes
Private Sector and Financial Institutions (e.g. Commercial Banks, SACCOs MFIs)	<ul style="list-style-type: none"> ◆ Partner with government to invest and provide capital to drive development in the sector ◆ Corporate Social Responsibility 	<ul style="list-style-type: none"> ◆ Conducive environment for investment
Development partners (e.g. USAID, UKaid, World Vision, UNDP, UNICEF, GIZ.....)	<ul style="list-style-type: none"> ◆ Liaison in formulation of sector policies ◆ Support sector development programmes and projects ◆ Capacity building ◆ Create linkages with international donors 	<ul style="list-style-type: none"> ◆ Well formulated development plans ◆ Involvement in the planning processes
Government Agencies/ State Actor	<ul style="list-style-type: none"> ◆ Mapping of investment opportunities ◆ Capacity building ◆ Product development ◆ Regulation and licensing ◆ Provision of trade and industrial development credit 	<ul style="list-style-type: none"> ◆ Prudent management of funds ◆ Implementation of Programs and projects budgeted for within the financial year

3.2.4 Education, Technology, Gender and Social Development

Sector Vision

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

Sector: Mission

4	Alcoholic Drinks Control Board	-Establish county rehabilitation centers -Initiate countywide sensitization programs on drug and substance abuse	-Engage peer counselors - Use all media outlets to run awareness campaigns -Engage professional counselors to train community counselors
5	Meru Youth Service Board	-Unemployment -Skills development -Drug and substance abuse -Tooling and kitting	Sponsoring youths for vocational trainings Create placement and internships initiative Conduct the Twende Kazi Initiative Sponsor selected youth to polytechnics to acquire technical and vocational skills Conduct seminars and workshops for sensitization Carry out road shows for awareness creation Provide tool kits for trained youth Seek out partnerships with likeminded agencies for provision of tool kits for trained youth

Stakeholders Analysis

Name of the stakeholder	Stakeholders expectation from the county Government	Department expectation from the stakeholders
Boards of managements	Quality education and training Timely disbursement of funds Effective service delivery and collaboration	Support from BOMs Transparency and accountability Accurate and timely reports. Assist in management of institutions
Parents	Provision of funds for quality education Proper staffing Provision of resources Monitoring of the programmes for effective service delivery Empowerment through capacity building Improvement and expansion of infrastructure Involvement and recognition in programmes	Support in implementation and sustainability of the programmes To identify and own projects/programmes To oversee the running of the institutions To utilize and manage the facilities
County Assembly	Preparation of bills for legislation Implementation of the programmes Transparency and accountability Involvement and consultations	Oversight implementation of programmes and projects Passing of relevant bills Political goodwill Budgetary allocation

			-Sponsoring youths for vocational trainings -Create placement and internships initiative
2	Sports and Arts Facilities Sports and Arts Development	-Recording studio -establishment and operationalization of cultural centers. -Establish talent academy - Upgrading of existing playing fields -Establish Meru Football Club to play national leagues	-Develop sports and arts policy -Constructing and equipping Meru County sports Infrastructure -Support existing football clubs and leagues -Train sports referees and coaches -Partner with schools and federations for talent identification Promote sport championships in the county
3	Drug and Substance Abuse	-Establish county rehabilitation centers - Initiate countywide sensitization programs on drug and substance abuse	-Engage peer counselors Use all media outlets to run awareness campaigns -Engage professional counselors to train community counselors
4	Low access to information on existing Opportunities	-Establishment and equipping youth empowerment centers	-Erect Public notice boards -Vibrant social media page and a website -Sensitization -Use of sign language translators
5	Meru Youth Service	-Unemployment -Skills development -Drug and substance abuse -Tooling and kitting	Sponsoring youths for vocational trainings Create placement and internships initiative Conduct the Twende Kazi Initiative Sponsor selected youth to polytechnics to acquire technical and vocational skills Conduct seminars and workshops for sensitization Carry out road shows for awareness creation Provide tool kits for trained youth Seek out partnerships with likeminded agencies for provision of tool kits for trained youth

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Citizens/Youth	Sports infrastructure development Sports Talent Development Youth empowerment programmes and Employment Youth Inclusivity	Community participation on policy formulation Higher uptake and ownership of Youth Empowerment programs Youth attitude change toward work	Setting of priorities.
National Government	Prudent management of funds	Funding Provides policy direction,	Capacity building Civic education

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

Sector Goals:

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

Development Needs, Priorities and Strategies

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

Stakeholders Analysis

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

			Procure vehicles and equipment for enforcement service Capacity building and retraining of existing officers
	Town Administration Service	Solid and waste management Town improvement plans Town transport system	Procure specialized garbage trucks and cleaning trucks Construction of sewerage systems for Nkubu, Makutano, Timau, Mikinduri and Laare Implementation of spatial plans Meru, Maua, Nkubu, Mikinduri, Laare, Mutuati, Kianjai, Muthara, Kibirichia, Githongo, Kariene, Mitunguu, and Igoji Establish effective town management boards Develop town transport plans, bus parks, pedestrian lanes and stages Develop recreation facilities in all our towns Beautification of towns – eco-friendly
	Public Service Management and Transformation	Staff training and development Staff Welfare	Identify skills gap among the staff and develop training programs, recruitment needs and succession planning Meet the needs of employees for a healthy, safe and supportive working environment
	Office Accommodation Management	Secure and livable office space.	Provide and equip offices for county staff
	Legal services	Establishment of a registry	Seek allocation of funds

Stakeholders Analysis

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

		disability)	<ul style="list-style-type: none"> ◆ Garbage disposal and collection, sewerage and drainage systems ◆ Construction of market kiosks ◆ Development of Trade policy
4	Engagement of Youth, women and people with disabilities in Trade	Access to capital Equipping with entrepreneurial skills	<ul style="list-style-type: none"> ◆ Offer grants & subsidized loans ◆ Capacity buildings of entrepreneurs ◆ Market linkages ◆ Market incubation centre's ◆ Facilitate patenting of their innovations ◆ Establishment of Business information centre's
5	Trade Promotion	Market communication	<ul style="list-style-type: none"> ◆ Establishment of satellite markets (Outside the county) ◆ Organization and participation in both local, national and international exhibitions/Fairs ◆ Market survey and research ◆ Resource profiling ◆ Advertisement
6	Fair Trade Practices	Support to local producers, businesses and consumers	<ul style="list-style-type: none"> ◆ Public sensitization ◆ Construction of legal metrology laboratory
7	Capacity building for Cooperatives	<ul style="list-style-type: none"> • Trainings and education to management committees, staff and members of Cooperatives. • Trainings and education to County Government technical staff. 	<ul style="list-style-type: none"> ◆ Provide Education Seminars and Workshops ◆ Conduct member education ◆ Offer Short courses ◆ Provide Tailor made programmes ◆ Offering field day forums
9	Dairy sector promotion	<ul style="list-style-type: none"> • Value addition • Milk handling equipment • Promotion of new dairy Co operatives 	<ul style="list-style-type: none"> ◆ Support in market accessibility. ◆ Support with milk equipment (milk cans, cooling tanks, pasteurizer machines, generators). ◆ Conversion of self-help groups and CBOS into Cooperatives.
10	Promotion of Potatoes, bananas, Miraa, Sweet potato, dairy, fisheries and Coffee Cooperatives.	<ul style="list-style-type: none"> • Promotion of potatoes • Promotion of bananas • Promotion of Miraa ◆ Value addition. 	<ul style="list-style-type: none"> ◆ Conversion of CBOS to Cooperatives ◆ Support in Market linkages ◆ Support in cooling facilities
11	Tourism product development	Wildlife, Cultural, Ecotourism Adventure and Agro tourism	<ul style="list-style-type: none"> - High level engagement of county govt. With national gov't agencies - Enhanced engagement with private sector in tourism - Engaging all department to tap our tourism products such as culture and sports - Support and work with CWCCC - Resource mobilization

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

3.2.9 Health Services

Sector Vision:

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

Sector Mission:

ix.	Community health units	Maternal and child healthcare, defaulter tracing.	<ul style="list-style-type: none"> Establish 115 more community health units and make them operational. Establishment of community health care desk in level 3's and 4's. Training, strengthening and empowerment of community health volunteers and community health committees
x.	Special groups integration	Youths, women and people with special needs	<ul style="list-style-type: none"> Establishment of youth friendly center and adoption of youth friendly services policies.(making the Centre a one stop shop for youth services, involvement of youth, women and people with special needs in health programmes
xi.	Eliminate communicable diseases	HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria	<ul style="list-style-type: none"> Implement Community total led total led sanitation(CLTS) Engaging communities especially men in awareness on behavior change Provision of more condom dispensers and condoms in public places and institutions Deworming school going children. Provision of mosquito nets and indoor spraying and awareness on how to use mosquito net
xii.	Halt/reverse non-communicable diseases(lifestyle diseases)	Cancer, diabetes, hypertension, Malnutrition, obesity etc.	<ul style="list-style-type: none"> Awareness on behavior and life style change and Nutrition screening food fortification food supplementary
xiii.	Minimize Health Risk factors	-Behavior change of smoking, drug and substance use such as shisha -unsafe drinking water substance abuse	<ul style="list-style-type: none"> Awareness on behavior change Springs and wells protection and water treatment Awareness/health education on behavior change
xiv.	School health	School children, teachers, and other staff	<ul style="list-style-type: none"> Promotion of sanitation and hygiene Promotion of Menstrual hygiene management in schools (provision of sanitary towels) Health Education on Curbing Drug and substance abuse Creating awareness on disease prevention and hold promotion Provision of hand washing facilities and demonstration of hand washing techniques Demonstration of VIP latrines.
xv.	Integrated disease surveillance	Emerging and priority diseases on surveillance polio, neo-natal tetanus,	Establishment of an Emergency disease and response unit

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Meru county Executive	Provision of resources to finance quality service	Provision of quality and affordable healthcare	Finance and prepare planning

- Create enabling environment for Agriculture sector development
- Increase agricultural productivity, output and value
- Promote market access and market development for all agricultural products
- Enhance accessibility to affordable inputs and credits
- Increase land utilization through irrigation
- Promote environmental conservation
- Create wealth and employment
- Ensure food security and balanced nutrition

Development Needs, Priorities and Strategies

No.	Development needs	Strategic priority
1.	Marketing of Mangoes, bananas, sorghum, potatoes, coffee, Avocado, Macadamia, Miraa, Nerica rice	Contract farming Value addition Formation of marketing cooperatives/organizations Branding Fresh produce markets establishment
2.	Soil management Pest and diseases management New varieties Supplementary water for irrigation Access to credit Crop insurance Capacity building	Technologies-uptake and training Provision of extension services Information Dissemination Establishment of Agricultural microfinance
3.	Capacity building- CT Extension Training	Exposure visits Training on technology and ICT E-extension Target farmers especially youth Target staff
4.	Storage and agro-processing -Cereals, legumes, mangoes, bananas, potatoes, avocado, macadamia	Complete and revitalize the existing public storage facilities. Provision of technology for agro-processing Warehouse receipting system Put up processing facilities
5.	Increase fish pond productivity and fish utilization at household level	Enhance access to quality fish seed Carry out outreach activities targeting local community Dissemination of appropriate technologies through demos
6.	Manufacturing, marketing and Value addition	Operationalization of Kanyakine fish factory
7.	Increase youth involvement in aquaculture value chain	Sensitize youth on existing business opportunities along fish value chain
8.	Reduce cost of fish production	Promote innovative use of locally made fish feeds of high nutrients
9.	Develop and manage inland fisheries	Take part in improving fish biodiversity in dam and river fisheries
10.	Low livestock production and productivity (low milk and meat production, poor pastures/inadequate feeds, fodder and concentrates, poor breeds...etc.)	Adoption of feeding technologies ; reseeded grazing areas with quality hay, proper grazing lands management, establishment of hay stores, promotion of fodder/silage business, support artificial insemination to improve breeds and milk production, capacity building to farmers and staff (extension)
11.	Marketing of livestock, products, value addition and mechanization	Establishment of livestock markets and sourcing for external market. Support value addition of milk, meat and other products to fetch better prices.

		projects. Marketing linkages
ASDSP (Agricultural sector development support programme)	Collaboration and provision of conducive working environment	Support to livelihoods activities through capacity building on dairy and poultry value chains
NARIG (National Agricultural and Rural Inclusive Growth Project)	Collaboration and provision of conducive working environment	To Increase Agricultural Productivity and Profitability of Rural communities
AVSI	Collaboration and provision of conducive working environment	Training of Dairy Cooperatives Specific dairy Activities in Tlmau, Kibirichia, Nyaki East, Karama and Mututati
Heifer International	Collaboration and provision of conducive working environment	Improvement of Farming practices and enabling greater access to markets in Imenti Central
KOPIA	Collaboration and provision of conducive working environment	Increasing chicken productivity

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

Sector Composition:

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

Sector Vision:

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

Sector: Mission:

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

Sector/ subsector Goal:

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

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
A	Land-use/ spatial planning	County Spatial Plan Integrated Strategic urban spatial development plans	- Establish a functional GIS system for the county preparation of the county spatial plan -Preparation of the integrated strategic urban spatial development plans Implementation of the spatial plan
B	Security of land tenure	Land adjudication	Facilitate the completing of all open adjudication sections

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

3.2.12 Water and Irrigation

The Department of Water and Irrigation core mandate is provision of domestic and irrigation water to households and community water points in towns and rural areas. The department supplies safe and adequate quantities of water to areas where there is a service

			<ul style="list-style-type: none"> • Development and promotion of ground water recharge strategies • Protection of water catchment areas. • Promotion of water conservation practices • Promotion of tree nurseries • Cutting down of water conservation unfriendly trees
c	Promotion of irrigation	Best practices of irrigation technology	<ul style="list-style-type: none"> • Construction of climate proof new/ Improvement of existing irrigation projects
d	Water resources inventory	Mapping of water resources	<ul style="list-style-type: none"> • Use of available modern technologies for data/information collection

◆ Stakeholders Analysis

Stakeholder	Sector expectation from stakeholder	Stakeholder expectation from sector	Stakeholders Role in the Planning & Budgeting Stage	Stakeholders Role in the Implementation, M&E
Community	<ul style="list-style-type: none"> ▪ Prudent use of natural resources 	<ul style="list-style-type: none"> ▪ Accountability and transparency ▪ Information dissemination ▪ Supervision of project implementation 	<ul style="list-style-type: none"> ▪ Identification of projects ▪ Information dissemination 	Supervision of project implementation
WRUAs	Management and operation of water resources	Support from the County and WRA	Information dissemination	Supervision of project implementation
Development Partners (such as Laikipia Wildlife Forum; Kenya Red Cross CARITAS; and Kenya Water towers)	Finance project	Provide technical advice	Support in capacity building.	Provide technical advice
KEFRI	Provide technical support on forest rehabilitation	Implementation of the research findings	Provide technical support on budgeting	Provide technical support on forest rehabilitation
NEMA	Enforce the laws Mobilize funds for project implementation	Waste management Noise pollution control	Provide technical support on budgeting	Provides technical support during project implementation
WRA	Issues water abstraction authorisations and permits	Conserve the catchment areas	Provide technical support on budgeting	Monitors project implementation
WASREB	License the water services provide and	Develop regulations	Provide technical support on	Ensures monitoring and evaluation

No	Development needs	Priorities	Strategies
A	Waste management	<ul style="list-style-type: none"> • Trucks • Personal protective equipment's. • Receptacles • Dumpsites • Commercial waste Incinerator • Enforcement • Additional of manpower • Back hoe • Litter bins • Purchase of land for dumpsite 	<ul style="list-style-type: none"> • Development of an Integrated County Community Based Waste Management Strategy and Policy (pilot and roll out). • Support and nurture Community Waste Management Value Chains • -Procurement of waste collection trucks • -Procurement of personal protective equipment • -Construction of receptacles • Regular Maintenance of dumpsites • Procurement of commercial incinerator • Enforcement of environmental regulation • Create awareness of good waste management • Employ more staffs ensuring inclusivity • Procurement and installation of litter bins
B	Pollution control	<ul style="list-style-type: none"> • Surveillance • Sensitization • Noise meter • enforcement 	<ul style="list-style-type: none"> • Enforcement of environmental regulation • Community cleanup campaign • Procurement of noise meter • Sensitization of WRUAs on water pollution control measures • Mapping of potential noise emissions sources areas • Effluent management • Urban tree planting • Decommissioning of mining sites
c	Forest ecosystem management	<ul style="list-style-type: none"> • Tree nurseries • CFAs • Management plans • Sensitization and training • Enforcement • Concession agreement and licenses 	<ul style="list-style-type: none"> • Formulation of county level specific by-laws and legislation. • Development and implementation of county forest management • Plans. • Payment for ecosystem services • Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands. • Community awareness creation • Acquisition of community concessions agreement and licenses • Promotion of tree nurseries establishment tree planting in community, private and county lands. • Enforcement of forest legislations within the county forests and private farms. • Promote implementation of Transitional Implementation plan (TIP) between KFS and County Government • School greening programmes • Capacity building of Community Conservation Groups (CFAs, CBOs , WRUAs)

3.3 Sector/Sub-Sector programmes

This section highlights key planned targets for FY 2022/2023

Table 5: Sector/ Sub-sector programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Assembly			
Programme Name: Legislative and Committee Services			
Objective (s): To formulate and approve County Laws			
Outcome (s): improved legislation and oversight services			
Legislation and oversight	Improved service delivery and good governance	No of bills passed No. of motions passed	15 Bills, 150 Motions
Programme Name: Staff Management and Development			
Objective (s): To improve on proficiency and competency of Members of and staff			
Outcome (s): Improved performance, staff satisfaction and members satisfaction			
Human Resource Development	Improved performance	% attainment of set targets % reduction in rejected bills % of the trained and sensitized staff	100% staff trained
Programme Name: Citizens Participation and Social Accountability			
Objective (s): To enhance citizen engagement in decision making and strengthen partnerships			
Outcome (s): informed citizenry and enhanced service delivery			
Citizens Engagement	Improved public participation and public ownership	Citizens' Satisfaction Index	85% public satisfaction
Programme Name: General Administration, Planning & Support			
Objective (s): To reduce recurrent expenditure and enhance a conducive working environment			
Outcome (s): Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance			
Physical Infrastructure Development	Improved service delivery and enhanced performance	% of reduction of recurrent expenditure	68% recurrent budget saved
Office of the Governor			
Programme Name: Administration, Planning and support services			
Objective: To Ensure Coordination of Government Function and Inclusivity			
Outcome:			
Administration	Enhanced citizenry engagement	No. of fora	20
Programme Name: Efficiency Monitoring			
Objective: To Ensure Effectiveness, efficiency and transparency in project implementation & Service Delivery			
Outcome: Increased Value for Money			
Monitoring and Verification	Enhanced Efficiency and Increased effectiveness in project verification	- % Field visits undertaken.	100%
		- % of projects inspected and accepted for payment	100%

public participation		implemented.	
Programme name: cohesion and peace building.			
Sub programme1: Peace building, education, advocacy and research.	Sensitizations, peace building Activities,	Proportion of citizens that live in harmony in the county. No of peace building meetings held	100%
Sub programme2: resolution and Conflict management.	Ensure fare distribution of resources, encourage intercommunity activities.	%increase in population that feel safe in their communities No of conflicts resolved using the alternative disputes resolution mechanisms	100%
Programme Name : Communications and Event			
Objective: Facilitating Efficient Communication			
Outcome: Well-Informed Public on County Govt activity			
County Communication development and branding	Well-Informed Public on County Govt activity	No. of Initiatives	20
Communication events and equipment		No of assorted equipment procured	10
Documentaries and Media development		No. of development documentaries developed	3
Finance, Economic Planning & ICT			
Programme 1: Public Finance Management			
Objective: To enhance efficiency and effectiveness in utilization of public resources			
Outcome: Enhanced efficiency and effectiveness in utilization of public resources			
Sub programme 1: Budget Coordination and Management	Budgeting guidelines and cycle adhered to	No of days extended in submission of budgetary reports to meet deadlines	0
		Development/ Recurrent Budget Ratio	30:70
Sub programme 2: Accounting, reporting services and auditing	Improved level of transparency and accountability	Corruption Index	62
Sub programme 3: Supply chain management	Improved compliance to procurement regulations	% of pending bills	30%
		% level of compliance with Public Procurement Regulations	95%
Sub programme 4: Public participation	Increased engagement in budgeting and decision	No. of wards covered	45

		% Completion of Meru National Park Lodges	50%
Renewable energy generation	Increased use of clean energy	% completion	100%
Marketing Meru	Improved Investments	No. Of Events	1
Programme 6: Information, Communication & Technology			
Objective (s): To enhance efficiency in service delivery			
Outcome (s) Reduced duration in accessing essential services			
Sub programme 1: Infrastructure and Connectivity	Increased connectivity	No of Connected Sub-counties	12
Programme 7: Fleet Management			
Objective (s): To ensure effective management of Transport System			
Outcome (s): Effective fleet & logistic services administration/ management and effective coordination of county fleet			
Sub programme 1: Fleet management	Maintained fleet management systems	No. of fleet management systems developed	1
	Vehicle tracking Improved Mobility	No. of Vehicles Procures	9
5.4.4 Education, Technology, Gender and Social Development			
Programme 1: Early Childhood Development			
Objective: To improve quality of basic Education in Meru County.			
Outcome: Increased access, retention, completion and transition rate in early childhood.			
Improvement of nutritional value to learner	Increased enrolment of ECDE learners	% of enrolment of ECDE learners	85%
	Improved retention	% of retention of pupils in ECDE	96%
	Improved retention	% of retention of pupils in ECDE	95%
Promotion of Basic Education	Improved access to basic education	Teacher: pupil ratio	1:35
		Class: pupil ratio	1:50
		Book: child ratio	1:8
Programme 2: Technical and Vocational development			
Objective: To improve quality of technical training in Meru County			
Outcome: Increased access, retention, completion and transition rate			
Promotion of vocational training	Improve access to VTCs	Instructor: trainee ratio	1:25
		Tool: trainee ratio	1:7
		Workshop: trainee ratio	1:35
	Increased enrolment in VTCs	% enrolment in VTCs/yr	5%
Implementation of curriculum	Improved completion rate	% of trainees that have graduated	55%
Programme 3: Gender and Social Development			
Objective (s): To empower marginalized and enforce affirmative action			
Affirmative Action	Social economic empowerment of women and PWDs	No. of women and PWD capacity built	1500
	Reduced teenage pregnancies and FGM	No. of teenagers trained on life skills	200

		No. of team and trained people for participation	40 people
	KYISA	No. of team selected and equipped people for the championship	1
	Governor's cup	No. of events	4
Programme 4: Alcoholic Drinks Control Board			
Objective: To control sales, consumption, production and distribution of alcoholic drinks			
Outcome: Increased revenue and compliance with regulations			
Rehabilitation and Rehabilitation centers for alcohol addicts (In all sub counties)	Increased number of rehabilitation centres	No. of Identified sites Tender awards Mapping and fencing Construction	6 rehabilitation centers
Establishment of office space	More number of office space	No. of Established office units	1
Presentation of various policy document	Increased number of policy documents	No. of Policy document in place	1
Amendment of 2016 Alcoholic Act	Implementation of of amendment policy act	No. of Amended Act in place	1
Training of board and staff members	Increased number of training members	No. of board and staff members trained	30
Benchmarking on rehabilitation and revenue collection	Establishment of rehabilitation for workshop attendants	No. of workshops attended	2
Public awareness and education	Promote general knowledge on consumption, sales and production of alcoholic drinks	No. Forums held	3000 people
Programme Name: Meru Youth Service			
Objective: To Generate All-round empowered youth, actively involved in building the nation			
Outcome: Meaningful youth involvement and increased income			
Skills Development	Equip youth with employable education, skills and training	No. of youth trained	1000
	Generate a competent workforce	No. of youth sponsored for training	500
Youth engagement in community service works (Twende kazi)	Meaningful engagement in government activities To improve economic status	No of youth engaged	1000
Employment Creation: Ngarisha Mtaa	Improved community work	No. of Youth employed No. of Markets cleaned	500 45
Roads, Transport and Energy			
Programme 1: Roads Works			
Objective (s): Boost trade, communication and economic activities in the region			
Outcome (s): Reduce travel time and operational costs by the road users			
Road upgrading and maintenance	-improvement and Beautiful markets	No.of KM cabro	10km
	-Improved drainage -improved county interconnectivity	No. Of KM maintained	Road opening 450 Km -Grading 675km 675 Km graveled roads -Tarmacking (LVS)of 20KM

Legal Consultancy	Promotion of effective governance	Reduced retrieval time	5
Operationalization of County Attorney Offices	Timely administration of justice and defending the interests of the county Government of Meru	% Improvement in County Legal Aid	20%
Trade, Tourism and Cooperative Development			
Programme 1: Industrialization and Trade Development			
Objective: To increase County Revenue			
Outcome: Increased county Revenue from trade activities			
Meru County SME Support fund	Improved Community welfare	Amount disbursed	40M
Market Development	Market construction and Upgrades	No. of market repairs done	Per need basis
		No. of Markets leveled and graveled	Per need basis
		No. of Boundary/Perimeter walls constructed	9
		No. of Market Toilets constructed	9 Toilets
	Construction of Market Kiosks	No. of fabricated Kiosks constructed	100
Trade Promotion	Trade shows and Exhibitions attended	And exhibits attended	4
	Development of a Trade policy and Industrialization policy	No. of Trade policy developed	1
	Market & Trade Data Survey & Profiling	No. of Market Database	1
Capacity Building	Training of Entrepreneurs	No. of trained Entrepreneurs	2443
Free trade practices	Promotion of Fair trade practices	No. of high tonnage roller test weights procured	1
		No. of Metrology Laboratory	
Programme 2: Tourism development, diversification and Promotion			
Objective (s): To increase county revenue from tourism activities			
Outcome (s): Increased County income from tourism activities			
Tourism product development	Ecotourism products developed	No. of ecotourism products developed	4 ecotourism products
Tourism marketing and promotion	Tourism sites marketed	No. of events conducted	3 Events
		No. of exhibitions participated	3 Exhibitions
		No. of print and electronic media advertisement initiatives	2 Print and electronic media
Capacity Building	Improved standards of service in the hotel and hospitality industry	No. of sessions for tourism service providers training	2 training Sessions

		Number of Hypertension cases on specialized care	35,000
		No. of Diabetic, Hypertension and cancer patients enrolled in a psychosocial support group	40,000
	Reduced incidences of neglected tropical diseases (NTD)	No. of cataracts cases identified and reported	500
Environmental and community health	Reduced incidences of water-borne and sanitation related diseases	Number of villages attained ODF Status (certified)	70
		% of Households that own any latrines (whether improved or unimproved)	100
	Increased access to affordable universal health care	% of schools implementing school Health policy	100
		% of food premises meeting minimum public Health Requirements	100
		No. of food samples tested for aflatoxin	
		% population with access to safe water	55
		% of health facilities inspected annually	100
		% of water borne diseases	5.5
		Total no. of functional Community units out of the expected capacity of 305	305
		No of dialogue days conducted	980
		No of action days conducted	1225
		% of households accessing the UHC services	18628(13%)
		Health Education, Advocacy and Social Mobilization	Enhanced health seeking behavior
No. of barazas meetings held	40		
Nutrition Services	Reduced stunted growth burden	% of children (6-59 months) supplemented with vitamin A	80
		% of children (12-59	75

Programme: Administration, Planning and Support Services			
Objective: To Improve service delivery in the health sector			
Outcome: Improved access to quality and affordable health services			
Health Infrastructure	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	1.3
		Number of standard Health centres per 30,000 population	1
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1.61
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	1
Human Resource for Health	Improved competency among staff	% of staff trained per year	100
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	100
Agriculture Livestock Development and Fisheries			
Programme 1: Crop Development			
Objective : Increase crop production and productivity			
Outcome : Increased yields and family income			
Crop production	Procurement and distribution of assorted seeds	-No tonnage of assorted seeds procured	34 Tonnes of assorted seeds
		-No of beneficiaries	17,000 farmers
	Procurement and distribution of Avocado, Macadamia, Potato and Coffee	No of seedlings procured and distributed	100,000 seedlings
	Procurement and distribution of Macadamia	No of Macadamia seedlings procured and distributed	60,000 seedlings
Programme 2: Capacity building (NARIGP, ASDSP, ELRP)			
Objective: To equip farmers and staff with the necessary technical skills			
Outcome: Improved farm production and productivity			
Capacity building	Improved efficiency and effectiveness	No of farmers trained	5,000 farmers trained
		No. of staff trained	100 farmers -CGM
Programme 3: Livestock Production			
Objective (s): Increase Production and productivity of livestock			
Outcome (s): Sustained household income and protection of Livelihoods			
Beef Improvement	Improved farmers livelihood	Number of dams renovated	1 dam
Apiculture Development		Number of bee fences formed	Countywide
Poultry Development		No. of Chicken distributed	30,000

Programme Name: Physical Planning and Urban Development			
Objective (s): Provide well planned, coordinated settlements harmonious with their natural environment			
Outcome (s): Secure, accessible and conducive environment for living and working Sustainable growth and development of our urban and rural settlements			
County spatial plan	Optimized land productivity countywide	% of Meru residents with access to county physical guiding planning framework	80%
Integrated strategic urban spatial plans	Sustainable urban lifestyle	No. of spatial plans completed	31
Municipality			
Programme Name: Urban Institutional Development			
Objective: To improve governance within the municipality			
To enhance service delivery excellence			
Outcome: Enhanced public order			
Municipality Governance Structure	Established municipal court	% level of completion	100%
Solid waste management	Specialized Garbage trucks	Number of trucks purchased	2
Water and Irrigation			
Programme Name :Water resources management			
Objective:) to increase access to clean and safe water to international level standards			
Outcome:) Improved access to clean, safe and adequate water			
Groundwater development	Increased number of households with access to safe and adequate water	Number of functional boreholes	50
Irrigation water supply	Increased number of hectares with access to safe and adequate water for irrigation	No of hectares under irrigation	800
Community water projects	Increased access to safe & clean water storage	No. of households with access to clean and safe water	5000
Programme 3: Irrigation and Drainage Infrastructure.			
Construction of water works and pipeline & supply of storage tanks	Effectively completed water system.	Number of households connected and tree nurseries established	1,000
Meru County Urban Water and Sanitation Services Corporation			
Programme Name : Drinking water provision			
Objective: To provide clean safe and adequate drinking water for Meru County Residents			
Outcome: Universal access to quality water for enriched livelihoods.			
Construction of water Intakes	Improvement of water coverage	No of constructed and completed intakes	1
Installation of customer meters	To avoid flat rate charges	No of meters installed	1,200
Installation of zonal meters 100mm	Non-revenue water reduction	No of zonal meters 100mm installed	1
Installation of 1km long of 110mm diameter pipeline	Improvement of water supply and coverage	No of KM installed	1
Programme Name: Sewerage and sanitation			
Objective: To provide sanitation and sewerage services to Meru County Residents			
Outcome: Universal access to sanitation and sewerage services for enriched livelihoods.			

Information and Data Management System	Availability of knowledge based environmental management system	% Real- time data retrieved	20%
--	---	-----------------------------	-----

3.4 Transformative and Other Capital and Non-Capital Projects for FY 2022/2023

This section provides a summary of the transformative and other capital and non-capital projects to be implemented during FY 2022/2023 plan period. Details of capital and non-capital projects per sub programme are detailed as per Annex 3.

3.5 Cross-sectoral Implementation Considerations

Table 6: Cross-sectoral Implementation Considerations

Programme Name	Sectors / sectors	Sub -	Cross-sector (Synergies) Impact	Cross-sector impact	Adverse	Measures to Harness or Mitigate the Impact
Finance, Economic Planning & ICT						
P1: Public Finance Management	All sectors & Assembly		Compliance to public finance frameworks, accounting standards (IPSAS) and efficient resource allocation	Non adherence to standards; high recurrent expenditure; low absorption of development budget and corruption		Efficient public finance management, mainly through policy-led planning and programme-based budgeting
P2: County Economic Planning & Policy Formulation	All sectors & Assembly		Evidence-based policies and plans; informed decisions and policy-led resource allocation	Policy documents done for compliance purposes, lack of clear overall strategic direction of the sectors		Operationalization of SWGs to formulate sector policies and plans
P3: Revenue Management	ICT, Legal, Agriculture & Trade		Identification of all revenue points and automation of the revenue streams; increased available resources (funds and human resources)	Low revenues when done manually; low engagement with partners lead to inadequate resources to meet the development needs		Enhance use of E-payments for remitting money. Fee collectors can also submit the money to the banks in the various collection centres at the sub-county/ ward level; and automate cess revenue and improve supervision of cess collection to avoid loss of revenue; enhance partnership with development

				market demands and provide employment opportunities; provide bursaries to needy students
P3: Gender and Social Development	Office of the Governor	Peaceful co-existence, affirmative action for special groups; and reduced GBV and FGM	Gender violence, increase in FGM practices and social-based wars	Promotion of alternative rites of passage; sensitize communities on gender violence, enforce legal framework on FGM
Roads, Transport & Energy				
P1: Roads, Transport & Energy	Land and Office of the Governor	Access to essential services and market for produce	Poor living standards and high cost of living	In collaboration with national government and other stakeholders improve on transport infrastructure
Trade, Tourism and Cooperative Development				
P1: Industrialization and Trade Development	Agriculture, Roads, Finance & ICT	Industries expansion (such as agriculture, tourism, hospitality, energy, retail & real estate) Improved ease of doing business for artisans, high income, value creation & addition	Unexploited natural resources, lost investment & business opportunities and increase in poverty levels	Adoption of appropriate modern technology and engagement with investment partners through PP
P2: Tourism development diversification and Promotion	Land, Water, Roads, Environment & Finance	Improved access to touristic attraction sites, amenities, accommodation and secure attractions	Poor access to sites, insecurity, poorly maintained amenities, increased poaching and encroachment	Conservation of touristic sites; development of county tourism policies and partnership with KFS, KWS and relevant county sectors in tourism promotion
P3: Cooperatives Development	Agriculture, Social Development	Sensitization, formation and support of co-	Poor living standards and lack of market to produce	Encourage various groups to establish multi-industry

P4: Administration, Planning and Support Services	Finance, economic planning & ICT, Office of the Governor and Legal	Public participation in health promotion	Slows decision making	Implement the public participation framework
Environment, Natural Resources and Climate Change				
P1: Environmental Management and Protection	Health, Water, land, Roads & Legal	Reduction in waste related diseases; and reduction in activities emitting noise above permissible levels. Proper mapping of natural resources for optimal utilizations of these resources and availability of knowledge-based environmental management systems	Climate change, decrease in forest coverage, rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, loss of biodiversity Underutilization of natural resources	Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans In collaboration with National Government agencies and development partners undertake natural resources mapping
P2: Environmental conservation and protection	Agriculture, Health ,Water, Roads & Legal	Rehabilitation of catchment and riparian areas and increase in proportion of land area covered by forest, Increased in forest cover; access to safe and clean water; better river discharge;	Threats to animal and plant species, change in vegetation composition and structure, and depletion of water quality and quantity through the destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	Collaboration with sector actors ad enactment of environmental conservation and protection policies
P3. Research and Development in Environmental Management	Lands, ICT & legal	Establishment, collect, compile and disseminate real time data	Number of studies on sustainable consumption and production and environmentally sound technologies	Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Introduction

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

4.2 Resources allocation criteria

The resource allocation for the 2022/23 FY budget estimates were based on the county priorities guided by the County Integrated Development Plan 2018-2022, Meru vision 2040, Kenya Vision 2030, Big Four Agenda, Sustainable Development Goals (SDGs), Agenda 2063 and the Making Meru Great Again Manifesto/policy. These priorities also took into considerations public priorities which were identified through online public consultation forums

4.3 Proposed budget by Programme

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

Table 8: Summary of proposed budget by programme

Sector/ Sub-Sector name	Programme	Amount (MKsh.)
County Assembly	General Administration, Planning & Support	100
	Citizens Participation and Social Accountability	10
	Staff Management and Development	90
	Legislative and Committee Services	100
	Sub-Total	300
Office of the Governor	Administration, Planning and support services	15
	Efficiency Monitoring	48
	Research and Strategy	25
	Disaster management	42
	Public participation and Civic education	9
	Partnerships & External Linkages	22
	Communications & Events	15
	Sub-Total	176
Finance, Economic Planning & ICT	Public Finance Management	23
	County Economic Planning & Policy Formulation	68.5
	Revenue Management	6.8
	Microfinance Development	50
	Investment Promotion	210
	ICT	16.5

	Sub-Total	399
Water and Irrigation	Water resource development	500
	Irrigation and Drainage Infrastructure	300
	Drinking water provision	8.85
	Sewerage and sanitation	77.6
	Sub-Total	886.45
Environment, Natural Resources and Climate Change	Environmental conservation and protection	21
	Environmental Management and Protection	43.4
	Research and Development in Environmental Management	23
	Sub-Total	87.4
	Total	5,860.65

4.4 Proposed budget by Sector/ sub-sector

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

Table 9: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh. million)		
	CGM	Other Partners	Total
County Assembly	300	0	300
Office of the Governor	172	4	176
Finance, Economic Planning & ICT	420.8	0	420.8
Education, Technology, Gender, And Social Development	566.143	62.857	629
Youth Affairs Sports & Culture	247.4	0	247.4
Roads, Transport and Energy	190	550	740
Legal Affairs, Public Service Management and Administration	158.5	0	158.5
Trade, Tourism and Cooperative Development	286	250	536.00
Health	455.1	400	855.1
Agriculture Livestock and Fisheries	84	350	434
Lands, physical planning, urban development, housing and public works	249	150	399
Water & Irrigation	186.45	700	886.45
Environment, Natural Resources and Climate Change	87.4	0	87.4
Total	3,393.79	2,466.86	5,860.65

Lack of oversight.		
Drop in National revenue collection./Reduced allocation of equitable share	Moderate economic growth	Planning using ceiling Funding of priority projects
Change in public projects demand & Price fluctuation	Controlled inflation	Public participation on project design
COVID 19	The covid-19 pandemic is likely to continue ravaging the country up to the implementation year	Mass vaccination
Political risk	The implementation year will be an electioneering year	Political neutrality for the organization

5.3 Monitoring and Evaluation of programmes

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

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

5.3.1 Data Collection, Analysis and Reporting

Table 11: Data collection, Analysis and Reporting Mechanism

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

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
Office of the Governor				
Programme Name: Administration, Planning and support services				
Objective: To Ensure Coordination of Government Function and Inclusivity				
Outcome: Improved Synergy				
Administration	Enhanced citizenry engagement	No. of fora	15	20
	Enhanced Mobility	No. of vehicles	0	2
Programme Name: Efficiency Monitoring				
Objective: To Ensure Effectiveness, efficiency and transparency in project implementation & Service Delivery				
Outcome: Increased Value for Money				
Monitoring and Verification	Enhanced Efficiency and Increased effectiveness in project verification	- % Field visits undertaken	50%	100%
		- % of projects inspected and accepted for payment	50%	100%
		- No of Reports Generated	3	8
Policy and Framework Review	Enhanced M&E Functions	- No of Policy Reviewed and Disseminated	0	1
		- No. of M&E Framework Reviewed	0	1
Capacity development and training	Improved capacity and Productivity	No. Of staff members trained.	33	35
		No. Of M&E Committee trained.	0	9
County Performance Management	Enhanced employee performance	No. of system sourced and deployed	0	1
		% of staff appraised	40%	100%
		No. Of RRIs sets done in the FY	3	3
Programme Name: Research and Strategy				
Objective: Promoting development research				
Outcome: Enhanced project viability and sustainability				
Capacity Development and Equipping	Improved capacity and Productivity	No. of directorate staff trained	0	20
Project documentation and dissemination	Improved capacity	No. of annual county development publications	0	12
Feasibility Study and Projects Impact Assessment	Enhanced communication of County development projects and programs	No. of quarterly reports per year	0	4
Policy Development and Dissemination	Enhanced research development and strategy function	Operational Meru County Research and Strategy policy	0	1

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
mobilization	between CGM and development partners.	proposals submitted development partners.		
		Amount of revenue from development partners/ year	-	1B
Programme : Communication and Events				
Objective: to offer timely and effective awareness creation				
Outcome: Well informed Citizenry				
County Communication development and branding	Well-Informed Public on County Govt activity	No. of Initiatives	-	20
Communication events and equipment		No of assorted equipment procured	-	10
Documentaries and Media development		No. of development documentaries developed	-	3
Finance, Economic Planning & ICT				
Programme 1: Public Finance Management				
Sub programme 1: Budget Coordination and Management	Budgeting guidelines and cycle adhered to	No of days extended in submission of budgetary reports to meet deadlines	0	0
		Development/ Recurrent Budget Ratio	30:70	30:70
Sub programme 2: Accounting, reporting services and auditing	Improved level of transparency and accountability	Corruption Index	68	62
Sub programme 3: Supply chain management	Improved compliance to procurement regulations	% of pending bills	50%	30%
		% level of compliance with Public Procurement Regulations	80%	95%
Sub programme 4: Public participation and sensitization	Increased engagement in budgeting and decision making	No. of wards covered	45	45
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation				
Sub programme 1: County policies and economic documentation	Informed priorities and resources allocation	No. of economic surveys	-	1
		No of statistical Abstracts	-	1
		No of ADPs	2	1

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
Infrastructure and Connectivity				
Programme 7: Fleet Management				
Sub programme 1: Fleet management	Maintained fleet management systems Vehicle tracking	No. of fleet management systems developed	-	1
Education, Technology, Gender and Social Development				
Early Childhood Development	Improvement of nutritional value to learner	% of enrolment of ECDE learners	80%	85%
		% of retention of pupils in ECDE	97%	96%
	Promotion of Basic Education	Teacher: pupil ratio	1:45	1:35
		Class: pupil ratio	1:50	1:50
Book: child ratio		1:10	1:8	
Technical and Vocational development	Promotion of vocational training	Instructor: trainee ratio	1:28	1:25
		Tool: trainee ratio	1:9	1:7
		Workshop: trainee ratio	1:40	1:35
		% enrolment in VTCs/yr	3%	5%
	Implementation of curriculum	% of trainees that have graduated	50%	55%
Gender and Social Development	Affirmative Action	No. of women and newborn accessing MCH and HIV services	500	500
		No. of infants and children accessing nutritional support	70000	70000
		No. of teenagers trained on life skills	80055	80055
		-No. of trained women engaging in startups - No of women trained on politics	550	550
		No. of men trained on gender empowerment	300	300
		No. of elderly accessing social care	1000	1000
Youth Affairs Sports and Culture				
Culture and heritage promotion	Culture and heritage promotion	Festival held	1	2
		A published ACT	1	1
		A functional	2	1

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
		cases/year		
Programme 1: County Lighting				
Objective (s): Boost Economic activities				
Outcome (s): Improved security in the region				
Provision and maintenance of market and informal settlement lighting	Improved security in the region/county	No.of flood lights installed No of street lightings	148	45
Provision and installation of transformers	Improved household living standards	No. of transformers	-	45
Legal Affairs, Public Service Management and Administration				
Administration and support services	Proportion of county citizens participating in county initiatives and projects (%)	Increased citizen satisfaction	75	100
	Proportion of citizens satisfied with the county's job performance (%)	Improved staff technical performance	75	100
Legal consultancy & advisory	Number of Legal advisories provided	Promotion of efficiency and effectiveness of the various department seeking legal advice	-	100
Legislative Drafting	Number of legislations drafted for enactment	Promotion of effective governance	-	10
Commercial transactions	Number of legal instruments drafted and executed	Protection of the interests of the County Government	-	250
Litigation	Number of court cases concluded	Timely administration of justice and defending the interests of the county Government of Meru	-	150
Human Resource /Personnel Management	Proportion of citizens satisfied with service delivery among staff (%)	Improved staff welfare	85	100
Human Resource Development	Proportion of highly satisfied and motivated staff	Improved staff technical competency	75	100
County Enforcement	No. of officers recruited, trained and kitted	A secure and orderly county	219	500

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
		MDCs		
		No. of trainings done on Jua Kali	-	1000
Fair Trade Practices	Reduction in number of cases of unfair practices	No. of Assorted Weights and Measured equipment	5,000	
		No. of Metrology Laboratory	-	1
Satellite Markets	Increased volume of goods traded	% Increase in volume of Meru County products traded per annum	-	3
Programme 2: Tourism development, diversification and Promotion				
Objective (s): To increase county revenue from tourism activities				
Outcome (s): Increased County income from tourism activities				
Tourism Product Development	Ecotourism products developed	No. of ecotourism products developed	1 Park	4 ecotourism products
Tourism Marketing and Promotion	Tourism sites marketed	No. of events conducted	-	3 Events
		No. of exhibitions participated	-	3 Exhibitions
		No. of print and electronic media advertisement initiatives	1 Media advertisements	2 Print and electronic media
Capacity building	Improved standards of service in the hotel and hospitality industry	No. of trainees per year	100 trainees	200 trainees
		No. of Sessions for tourism service providers trainings	-	2 training Sessions
Programme 3: Co-operatives Development				
Objectives (s): To increase incomes through improved governance				
Outcome (s): Increased incomes				
Capacity building for cooperative societies	Improved Cooperatives governance	% Reduction in cooperatives with audit queries/year	85%	85%
		No. of membership increase/year	-	466,364
Dairy Sector promotion	Increase in income from dairy and volume traded	Amount of Income from dairy	-	1.2B
		Volume produced	-	30M litres
		No. of dairy cooperatives supported with milk equipment	-	2 Dairy
SACCOS including PWDs	New Saccos registered	No. of Saccos registered	10 Saccos	15 saccos
		No. of Boda boda Saccos formed	7 Boda boda Saccos	30
Promotion of	Increase in number of	No. of Potato	2 Potato	2 Potato

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
		No. of Diabetic, Hypertension and cancer patients enrolled in a psychosocial support group	-	40,000
	Reduced incidences of water-borne and sanitation related diseases and increased access to affordable universal health care	Number of villages attained ODF Status (certified)	75%	55
		% of schools implementing school Health policy	90	35%
		% of food premises meeting minimum public Health Requirements	100	100%
		No. of food samples tested for aflatoxin		500
		% population with access to safe water	45	30%
		% of health facilities inspected annually	80	80%
		% of water borne diseases	5.6	6%
		Total no. of functional Community units out of the expected capacity of 305		270
	Community Health Services	No of community Units formed	245	190
		No. of dialogue days conducted	920	624
		No of action days conducted	1872	2280
		No. of Households mapped for UHC services	116372 (443%)	116372+26281
		No. of households accessing the UHC services	116372 (443%)	26281
	Reduced stunted growth burden	% of children (6-59 months) supplemented with vitamin A	35.5	80
		% of children (12-59 months) dewormed at least once a year	20.5	80
	Reduced incidences of drug abuse and diseases among the youth	% of youth accessing youth friendly services		

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
		100,000 population		
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	0.67	1
	Improved competency among staff	% of staff trained per year	40	100
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	96	100
Agriculture, Livestock & Fisheries				
Agriculture, Livestock & Fisheries	Procurement and distribution of assorted seeds	-No tonnage of assorted seeds procured	130 Tonnes of green grams	34 Tonnes of assorted seeds
		-No of beneficiaries	-	17,000 farmers
	Procurement and distribution of Avocado	No of Avocado seedlings procured and distributed	1050 Ha under crop, 5407MT per yield	100,000 seedlings
	Procurement and distribution of Macadamia	No of Macadamia seedlings procured and distributed	710 Ha under crop, production approx.is 4549 MT per year.	60,000 seedlings
	Farmers trained	No of farmers trained	Funded 773 groups funded - 7 producer organizations supported -Approximately 33,171 farmers trained (NARIGP)	33,000 farmers trained (NARIGP)
			Approximately 10,000 farmers trained (ASDSP)	10,000 farmers trained (ASDSP)
			Approximately 4,200 farmers trained (ELRP)	4,200 farmers trained (ELRP)
	Farmers Trained	No. of farmers trained	3100	5,100 farmers -CGM
	Dam renovated	Number of dams renovated	nil	1 dam
	Bee fence formed	Number of bee fences formed	nil	1
	Doses of semen procured	Number of doses of semen procured	4,000 doses of local semen	8,000 doses of semen
	Doses of Vaccine Procured	Number of doses of Vaccine procured	10,000 doses LSB vaccine	200,000 doses of vaccine
	Fencing of Kaguru atc	% completion rate	1.5 km	6km

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
Environment, Natural Resources and Climate Change				
Rehabilitation of catchment and riparian areas	Well conserved catchment areas	No. of wetlands rehabilitated and protected	4	3
Forest Ecosystem Management		No of trees seedling planted and natured	288,800	100,000
Solid Waste Management		No of management plans developed	3	1
		No. of dumpsites maintained	3	3
		No of personnel provided with Personal Protective Equipments(PPES)	353	510
		No. of waste receptacles constructed	8	9
		No of skip loader and bins procured	1 skip loader and 8 skip bins bought	1 skip loader and 7 skip bins
Local climate support	Reduced in effects of drought	Amount in kitty disbursed	-	10

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County Offices	county events	portraits in county offices	portraits				
Procurement of Red carpet 200 seats and & 2 running Carpets	Effective & seamless county events	200 seats and 2 carpets for County events	No of Procured Carpet and red carpet seats	1 Procured Carpet,	1	-	CGM
Procurement of 500 Seats(executive)	Effective & seamless county events	500 executive seats for Major county events	No. of procured seats	200 seats procured	2	-	CGM
Procurement of Work stations, Seats CGM & Executive stools(podium)	Effective & seamless county events	Fully engaged and utilized workforce	No. of procured furniture	0	2	-	CGM
Procurement of 2 Microphone holders-Podium	Effective & seamless county events	2 fully equipped podiums with Mic stand	No. of microphones purchased	1	0.2	-	CGM
Procurement of 6 desktop computers & 1 Laptop	Improved employee production	Fully engaged and utilized workforce	No of PCs & laptops purchased	0	0.5	-	CGM
Procurement of a Fully furnish Communication Van	Well-Informed Public on County Govt activity	Fully functional sound van+media van	No of fully equipped vans	0	10	-	CGM
Equipping of the Media Center	Well-Informed Public on County Govt activity	Fully equipped county media centre	Equipped Media Center	0	5	-	CGM
Procurement of County Sound system	Well-Informed Public on County Govt activity	Fully functional sound systems	No. of sound system	1 speaker procured	1	-	CGM
Production and Airing Of Documentaries	Well-Informed Public on	Produced documentaries for airing	No. of Documentaries produced	2 documentaries	10	-	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Wide	levels To Establish Self-study program for entrenching ICT and leisure time management.						partners
Meru Rising Tower Imenti North	To provide 15 storey office block at Angaine	Final designs ready for tender process to begin	% of completion	5%	60	7.8	CGM, PPP
Establishment of Banana Processing plant-Imenti South	To provide value addition	Construction the plant Process Banana to frozen flour and crisps.	% of completion	Not Initiated	100	-	CGM, PPP
Establishment of a Potato processing factory/Buuri	To provide value addition	Construction the factory processing of potatoes	% of completion	Not initiated	300	-	PPP
Youth Affairs, Sports & Culture							
Culture & Arts Development							
Construction of Njuri-Nceke Cultural Centre/ Nchiru	To Promote and Preserve Culture	One fully equipped and operational Cultural Centre constructed and equipped	One Cultural centre constructed and equipped	Tender awarded and contractor on site	15M	5M	CGM
Construction of a music recording studio (Imenti north)	To construct a Music studio	Music studio constructed	Tender awarded, completion certificates	To be done at Nchiru cultural Centre	1M	-	CGM
Rehabilitation and completion South Imenti and Mwariama	To establish a model cultural	Cultural centers rehabilitated and	Functional and improved cultural	South imenti cultural center	-	6,195,152.54	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
lights	maintenance of market and informal settlement lighting		generate				
Trade, Tourism and Cooperatives							
Special economic zones/Timau	To attract local and International Investors	Reduced resource wastage	No. of Modern Industries	-	140	-	CGM & Development Partners
Construction and upgrade of Markets Infrastructure/Countywide	To provide shelter to market users	Markets Construction and upgrades	No. of Market Repairs	100%	50	20.3	CGM
Maintenance of Market utilities/Countywide	To continuously provide hygienic market facilities	Markets utilities construction and upgrades	No. of Toilets Constructed	-		3.526	CGM
	To secure Market facilities	Improved Markets security	No. of Boundary/Perimeter walls constructed	12%		15.2	CGM
Construction of Market Kiosks/Countywide	To create business centers for informal traders	Increased revenue from trading activities	No. of Kiosks	50%	30	8.26	CGM
Meru Industrial parks/Countywide	To increase value addition	Increased No. of Value added products	No. of Industrial parks	-	5	-	CGM & Development Partners
Sub-county Industrial Development Centers	To increase value added products	Increased of Value-added products	No. of SCIDCs	-	10	5.78	CGM & Development Partners
Weights and Measures	Promotion of fair-trade	Improved fair trade practices	No. of Weights and Measures		10	-	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	market accessibility. -To support upgrading of coffee factories to modern standard. -To support Meru County millers union in upgrading the milling facility						
Health Services							
Miathene KMTC	Construction	Completion of phase 1	Percentage completed	25%	19	48	CGM
Miathene WARD BLOCK	Construction	Completion of phase 1	Percentage completed	25%	19	50	CGM
Nyambene Level Hosp- renovations	Construction	Completion of phase 1	Percentage completed	0%	10	12	CGM
Kangeta Theatre	Construction	Completion of phase 2	Percentage completed	50%	12	12	CGM
MeTRH cancer center	Construction	Completion of phase 2	Percentage completed	60%	10	20	CGM
MeTRH Ward block	Construction	Completion	Percentage completed	70%	200	350	CGM
Igandene Health center	Construction	Completion of phase 1	Percentage completed	20%	5	8	CGM
Kangeta KMTC	Construction	Completion of phase 1	Percentage completed	10%	10	48	CGM
Ithimbari health centre	Construction	Completion of phase 1	Percentage completed	60%	5.4	5.4	CGM
Nyambene hospital LV board	Construction	Completion of the installation	Percentage completed	0%	7	7	CGM
Oxygen production plat	Construction and equippin	Completion of phase 1	Percentage completed	100%	35	38	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
and Kithima Farm	Clarias		procured				
Establishment of modern operational fish hatchery in Imenti South and Igembe South	To improve quality of fish produced	Improved water intake for hatchery	-No of Modern operational hatcheries established	-	10	-	
Construction of departmental fish demonstration ponds	To improve quality of fish produced	Improved water intake for hatchery	Number of fish demonstration ponds constructed	0	10.5	0	CGM
Construction and stocking of 6 trout fish demonstration ponds	To improve quality of fish produced	Improved water intake for hatchery	Number of trout fish demonstration ponds constructed	0	14.4	0	CGM
Local fish feed plant at Igembe - Local feed formulation countywide -Growth of Animal Beneficial Organisms (ABO) to to reduce cost of feeds - Countywide	To improve quality of fish produced	High quality fish produced	No of Fully operational local feed plant at Igembe	0	5.3	0	
Procurement of fishing gears and water testing kits	Improve fishing equipments for farmers	Fishing gears supplied to farmers	Number of fishing gears and water testing kits procured and supplied to farmers	0	5	0	
Stocking of public dams and cage	Improve fish breeds	Fingerlings stocked	No. Of fingerlings stocked	0	5	0	
Construction of livestock markets / Kandebene in Tigania East	Increase livestock sales	Better income from the livestock	-Completed functional markets -Number of livestock sold	0	10	0	
Renovation of	To	Better/improv	-Modern,	95%	4		

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
initiative	access to clean and safe water to international level standards	& clean water storage	served and tree nurseries established				
Programme 2: Irrigation and Drainage Infrastructure							
Construction of water works and pipeline and storage Tanks	To provide long-term development strategy	Effectively completed water system.	Number of households connected and tree nurseries established	Ongoing	90M	62M	
MERU COUNTY URBAN WATER AND SANITATION SERVICES CORPORATION							
Decentralized Treatment facility (DTF)	Improve access to sewerage services	Improved waste water retention time and treatment	No. of Decentralized Treatment Facility (DTF) constructed	100% Done	10,000,000	9,770,036	Water Sector Trust Fund
Environment, Natural Resources and Climate Change							
Afforestation and rehabilitation of degraded fragile ecosystems /County wide	To increase forest cover To enhance carbon sink Improving the landscape and biodiversity	-Well managed catchment areas -Increased forest cover in the county -Increased water quantity and quality in rivers, streams and other water sources	<ul style="list-style-type: none"> No. of fresh water and wetland rehabilitated No of trees seedling planted and natured No of tree nurseries established No of management plans developed	Ongoing	20	17,163,800	CGM
Sustainable solid waste management/Countywide	To Increase Sanitation And Cleaness	Improved environmental sanitation	No. of dumpsites maintained	100% Complete	10	14,092,14.80	CGM
	To	proper	No of	ongoing	12.5		CGM

ANNEX II: Performance of Non-Capital Projects for previous ADP 2020/21

Table 14: Performance of Non-Capital Projects for previous ADP 2020/21

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
5.4.1 County Assembly							
Trainings and capacity development	To improve Assembly staff skills on procedure s and rules literacy levels	Improved staff skills on rules and procedures	No. of Staff members trained	Ongoin g	50M	20M	CGM
5.4.2 Office of the Governor							
Public participation	Familiariz ation and developme nt forums	Enhanced citizenry engagement in development prioritization	No. of fora No. of vehicles	Done	60	-	CGM
Data software	Reliable content analysis	Enhanced capacity of the EMU to analyze data for decision making	No of soft wares commissio ned	Comple te	20	-	CGM
Institutional result tracking	Effective utilization of resources.	To track all cross- cutting issues and mainstreaming.	No. of field visits No. of Projects reports	Comple te	5	-	CGM
Research development.	To upscale donor funding	Improved capacity of the EMU to develop and acquire funding for projects that address the identified needs of citizens	No. of Proposals written, approved. No. of proposals funded		40	-	CGM
Training and Development	Improved capacity	Increased effectiveness in project verification	No of participan ts trained		6	-	CGM and Developm ent Partners
Employee	Enhance	To enhance	No. of staff		25	-	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	collaborations with private.		proposals	ully funded			
Finance, Economic Planning & ICT							
Programme 1: Public Finance Management							
Budgetary documents/reports/headquarter	To enhance an efficient and effective budget process and decision making	-CBROP - CFSP -Budget Estimates - PBB -Cash flow management report	-No. of CBROP/year - No. of CFSP/year -No. of Budget Estimates / year - No. of PBB/ year - No. of Cash flow management report	Completed	10	8.2	CGM
Budget & economic forums/county wide	To improve on quality of budgetary documents/ reports	Budget and economic forums	No. of budget and economic forums/ year	Completed	2	2.7	CGM
Public Participation /countywide	To establish development projects	Public participations	No. of public participations/ year	Completed	9	9.6	CGM
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation							
ADP 2021/2022 Headquarters	To guide the county in planning & Budgeting process	One plan	Plan in place	Completed	2.5	1.5	CGM
Departmental strategic plan report/ Headquarters	To guide the department in planning	One departmental plan	Plan in place	On need basis	3	-	CGM, Development partners
Planning at decentralized levels (countywide)	To improve service delivery	4 sub county planning offices established	No. of sub county planning units	Not initiated	8	-	CGM, Development partners
Public	To ensure	45 wards.	No of	Comple	3	-	CGM,

Project Name/ Location	Objective / Purpose	Output	Performa nce indicator s	Status (based on the indicat ors)	Planne d Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			place				
Projects Appraisal reports/Count ywide	To determine the economic viability and impact of projects being implem ented	One report prepared	Report in place	Not initiate d	2	0	CGM, Developm ent partners
Mid-term evaluation of implementatio n of the CIDP (countywide)	To assess progress in achieveme nt of the CIDP	One report prepared	1 mid- term report in place	Comple ted	4	1	CGM, Developm ent partners
Meru County Intergrated Monitoring and Evaluation System (CIMES)/Count ywide	To assess the impact of the programs and projects	One operational CIMES	Operation al CIMES Data bank for all projects and programm es	Carried out by EMU	-	-	CGM, Developm ent partners
Capacity Building and Training of staff (countywide)	To enhance service delivery through improvem ent in skills	All members of staff attend at least one training session	No. of staff appraised	Ongo ing	2.5	1	CGM, Developm ent partners
Community Empowerment (countywide)	To enhance service delivery through improvem ent in skills	180 sub- counties920 wards dev. committees members' trained	No. of developm ent committee s members trained Proposal developm ents	On need basis	-	-	CGM, Developm ent partners
Programme 3: Revenue Management							
Physical infrastructure	To realize optimum	12 offices Assorted ICT	No. of operation	-	36	-	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	through provision of financial services						
Soko loan- Women focused across county	To ensure constant supply of fresh pro- duce by wholesaler s	Ensure constant supply of fresh produce by wholesaler	Amount disbursed	Ongoin g	5	15	CGM
Upgrade of loan system/ HQ	To upgrade the loan managem ent system	Automate MCMC processes	% Completi on	Not initiate d	2	-	CGM
Partnerships	Increased SME lending	Improve efficiency for large number of customers.	% completi on	Not initiate d	4	-	CGM
Consultancy and other policy requirements	Fully fledged bank	Deposit taking agency	% of completi on	Not initiate d	3	-	CGM
Member training	To provide financial literary to membersh ip	Attain high financial literacy levels	No. of groups trained	Ongoin g	2	1.3	CGM
Staff training	To equip staff with required skills on the core business	Workshops, trainings and teambuilding	No. of staff trained	Ongoin g	2		CGM
Opening of new branches	Bring services close to mwananch i at sub- county and ward level	Tigania east branch (Mikinduri) and Imenti central branch (Githongo)	No. of operation al branches	Comple ted	4	4.3	CGM
Programme 5: Investments Promotion							
Construction of milk processing plant /Igembe Central	Creation of wealth ,employem ent and reduce	Milk processing plant to serve Nyambene and catchment areas	% completi on	Project is implem ented by	5	-	CGM, Developm ent partners

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planne d Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Maua data center	new backup county data center		server room at Igembe south offices				
2 community ICT center at Meru town and Maua	To raise ICT literacy levels And establish self-study program for entrenchin g ICT and leisure time managemen t	Two established and equipped ICT community centers	Number of ICT communit y centers completed	Ongo in g	2	-	CGM
Consultancy services for network redesign, active directory and security.	Network managemen t and enhancem ent of security	Network IP management ,MPLS redesign, active directory and enhancement of security	% completi on	Ongo in g	2	-	CGM
Email capacity upgrade	To integrate and streamline county communic ation channels	Upgraded email capacity	% completi on	Ongo in g	1.5	-	CGM
Professional training	Profession al training for ICT officers	Trained staff	No. of staff trained	Ongo in g	2	-	CGM
Programme 7: Fleet Management							
Fleet Management System	To improve county fleet logistics	Improved county fleet logistics	No. of fleet managem ent systems developed	100%	-	6.9	CGM
Acquisition of assets and fleet	To ensure operation al fleet	Enhanced functional assets and motor	No. of new vehicles purchased	-	-	59	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	in Meru County.		d				
Ntukai furniture & toilet Athiru rujine	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	200,00 0	200,00 0	County Governme nt of Meru
Mutuatine classrooms Igembe east	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	750,00 0	County Governme nt of Meru
Ntuene ECDE CLASSROOM IGEMBE EAST	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	750,00 0	County Governme nt of Meru
Athimba ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	170,00 0	170,00 0	County Governme nt of Meru
Amungeti pry ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	130,00 0	130,00 0	County Governme nt of Meru
Karumaru ecde furniture Kanuni	To improve hygienic standards in Meru County.	Improve access in ECDE	No. of ECDE toilets constructe d	On- going	130,00 0	130,00 0	County Governme nt of Meru
Kianda ECDE FURNITURE KANUNI	To improve hygienic standards in Meru County.	Improve access in ECDE	No. of ECDE toilets constructe d	On- going	130,00 0	130,00 0	County Governme nt of Meru

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
furniture Kanuni	improve quality of basic Education in Meru County.	ECDE	ECDE Classroom s constructe d	going			Governme nt of Meru
Antubaiga ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	60,000	60,000	County Governme nt of Meru
Kisimani ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	70,000	70,000	County Governme nt of Meru
Kiandaecde classroom Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	400,00 0	County Governme nt of Meru
Kianji pry ecde classroom Kinjai	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	750,00 0	County Governme nt of Meru
Ametho ecde classroom 7 furniture Kiguchwa	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	1,200,0 0	1,200,0 00	County Governme nt of Meru
Dunyu community social hall ecde classroom Kiirua naari	To improve quality of basic Education in Meru County.	Improve PROFESSIONAL development	SOCIAL HALL constructe d	On- going	800,00 0	800,00 0	County Governme nt of Meru
Mbuj ECDE	To	Improve access in	No. of	On-	750,	700,00	County

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
classroom Muthara	improve quality of basic Education in Meru County.	ECDE	ECDE Classroom s constructe d	going	0	0	Governme nt of Meru
Kilemu ecde classroom Muthara	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	750,00 0	County Governme nt of Meru
Rumanthi ecde classroom Muthara	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	750,00 0	County Governme nt of Meru
Naathuu primary furniture naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	75,000	75,000	County Governme nt of Meru
Atuntune primary furniture Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	75,000	75,000	County Governme nt of Meru
Nkandone furniture Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	75,000	75,000	County Governme nt of Meru
Kigucwa pry furniture Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of furniture provided	On- going	75,000	75,000	County Governme nt of Meru
Muchege ecde	To	Improve access in	No. of	On-	750,00	750,00	County

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Igoji west	improve quality of basic Education in Meru County.	ECDE	ECDE Classroom s constructe d	going	0	0	Governme nt of Meru
Gakiiri classroom Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	250,00 0	Meru County Governme nt (ward fund)
Kaura pry classroom Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	250,00 0	Meru County Governme nt (ward fund)
Kiandungu classroom Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	250,00 0	Meru County Governme nt (ward fund)
Nkunjumu classroom Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	250,00 0	Meru County Governme nt (ward fund)
Mutunguru furniture Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	250,00 0	250,00 0	
Antuathenge classroom Thangatha	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classroom s constructe d	On- going	750,00 0	100,00 0	Meru County Governme nt (ward fund)
Karuri	To	Improve access in	No. of	On-	750,00	100,00	Meru

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
workshops and toilets at kalimbene vtc Kangeta	improve quality of technical training in Meru County	VTCs	completi on		00	00	County Governme nt (ward fund)
			% completi on				
Construction of workshops at Muthara VTC Karama	To improve quality of technical training in Meru County	Improve access to VTCs	% completi on	On- going	2,000,0 00	1,000,0 00	Meru County Governme nt (ward fund)
Construction of workshop block at Kiraone VTC Athiru Ruujine	To improve quality of technical training in Meru County	Improve access to VTCs	% completi on	On- going	2,000,0 00	1,000,0 00	Meru County Governme nt (ward fund)
Fencing of Thitha VTC Athiru Ruujine	To improve quality of technical training in Meru County	Improve access to VTCs	% completi on	On- going	100,00 0	100,00 0	Meru County Governme nt (ward fund)
Meru County SGBV/FGM Rescue Centre Countywide	To empower marginaliz ed and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	% completi on	On- going	50M	Nil	CGM
PWDs, Street Children and OVCs baseline survey	To empower marginaliz ed and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	No. of policies developed	On- going	4.5M	600K	CGM
Entrepreneursh ip empowerment for PWD Countywide	To empower marginaliz ed and enforce	Increased gender awareness, empowerment and gender inclusivity	Amount disbursed	On- going	5M	2M	CGM & Developm ent partners

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	festivals.						
Promotion of culture- KICOSCA (county wide)	To form and train County teams	County teams formed and trained	Teams participati ng in games	Comple ted	500,00 0	-	CGM
Meru Youth Service							
Talent Development	Nurture talents	Talented youth identified, exposed and tooled	No. Youth engaged	On- going	10M	8.4M	County Govt
Youth Empowerment	Support youth empower ment programm es	Youth initiative supported for optimal performance	No. of youth engaged No. initiatives supported	On- going	5M	3.0M	County Govt
Skills Development and Training/Twe nde Kazi	Impact youth with employabl e and livelihoods skills	Competent and employable youth	No. youth trained	On- going	40M	35.6M	County Govt
Youth in Agriculture	Support youth in Agribusine ss	Flourishing youth agribusiness	No. Youth engaged	- On- going	15M	3M	County Govt
Recurrent	Support operationa l costs	Functional Service	Operation al secretariat	-	10M	10M	County Govt
Road, Transport and Energy							
Routine maintenance of county roads/county wide	To increase connectivi ty in the county	50% increase of traders -Provision of employment to 1,500 persons	No. of KM graded, murramed , NO of gabions/c ulverts. No. of LVs km done	ongoing	700	1,201, 082,36 0	MTF, & ward fund
Drainage works/county wide	To increase connectivi ty in the county	50% increase of traders	No of culverts and other drainage structures installed	ongoing	200		
Installation of Transformers/	Boost Economic		No. Of transform	ongoing	112.5	00	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	documents -To ensure safe storage of County Government Legislation	Operationalization					
Specialized garbage and exhauster trucks/all sub-county headquarters	-To improve general cleanliness of the county -To improve efficiency in garbage collection	-Procurement of the trucks -Employ plant operators	Number of garbage trucks and machines Number of plant operators employed	Ongoing	-	-	CGM
Town transport system/county wide	To achieve efficient movement of people, goods and services	Construction of bus parks Roads construction	Number of KMs paved	Ongoing	250	238,711,579	CGM KDSP
Town Beautification /all towns	To create more livable, lively and beautiful towns	Carry out visual improvements	Number of KMs SQ beautified	Ongoing			
County Enforcement Service/County wide	To strengthen and develop a professional County Enforcement service	- Recruit enforcement officers -Train and kit the enforcement officers -Develop a communication system - Procure vehicles -Build enforcement lines	-Number of officers recruited - Proportion of officers trained -Number of vehicles procured -Number of enforcement	ongoing	-	2,000,000	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	rs on areas such as corporate entrepren eurship and investmen t decisions						
Meru County Saccos including PWDs/headqua rter	To provide affordable credit to SACCOS including PWDs	Improved welfare of members/commu nity	No. of Saccos registered	100%	100		
			No. of Saccos supported	-			
Dairy Sector promotion	To promote and support Dairy Sector		No. of Dairy societies supported	-	40		
			No. of new Dairy Societies formed	100%			
Promotion of Potatoes, bananas and Miraa Cooperatives/ Countywide	To organize farmers to formal groups and to increase earning		No. of Potato Societies	-	30		
			No. of Banana Societies	-	40		
			No. of Miraa Societies	33%	30		
			No. of Macadami a Societies	40%	35		
			No. of Avocado Societies	25%	25		
Improved Cooperatives Governance			No. of Cooperati ve societies complying as per The Meru County Cooperati ves		30		

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
theatre and walkways at Covid 19 treatment centre- MeTRH	on	1	completed		00	00	
Aflatoxin laboratory - Kinoru	Constructi on	Completed	Percentage completed	100%	1,000,0 00	1,000,0 00	CGM
Mbeti dispensary completion	Completi on	Completed phase 2	Percentage completed	100%	2,000,0 00	2,000,0 00	CGM
Blood bank at MeTRH	constructi on	Phase 1	Percentage completed	100%	1,500,0 00	1,500,0 00	CGM
Molecular lab- PCR at MeTRH	constructi on	Phase 1	Percentage completed	100%	1,500,0 00	1,500,0 00	CGM
Maternity Theatre- MeTRH	constructi on	Phase 1	Percentage completed	60%	1,700,0 00	1,700,0 00	CGM
Lands, Physical Planning, Urban Development, Housing and Public Works							
County spatial plan	Proper access to physical guidelines framewor k	Improved quality of county land use	% number of Meru residents with proper access	20%	100m	-	CGM
Urban spatial plans	To improve urban lifestyle	Sustainable urban lifestyle	Number of plans done	4	100m	-	CGM
Construction of governors and deputy governors residence		Enhanced quality of county facilities	%level of completi on	80%	31M	-	CGM
Upgrading of gakoromone and makutano fresh produce market	To pave municipali ty area		% level of completi on	70%	116m	-	KUSP
Meru County Urban Water and Sanitation Services Corporation							
Provision of subsidized pour flush (PF)toilets	To improve the hygiene of the county residents	Improved access to sanitation services	No. of pour flush toilets provided	100% Done	4,000,0 00	4,000,0 00	Water Sector Trust Fund
Changing of filter media sand for Milimani	To Improve the water treatment	Improved water treatment efficiency of the treatment woks	No. of replaced filter beds media in	100% Comple te	1,980,0 00.00	2,448,4 00.00	Internal funds

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Treatment plant	staff attending the treatment works	treatment works	treatment plant units Construct ed				
Installation of Flood lights at Milimani Treatment works	To enhance security	Enhanced security of staff attending the treatment works	No. of floodlights installed	Not Done	200,00 0.00	-	Internal funds
Rerouting of Karama Distribution pipeline	To Improve water supply and reduce Non- Revenue Water	Improved water supply and reduced Non- Revenue Water	No. of Km of 110 mm diameter pipeline installed	100% Comple te	2,500,0 00.00	2,206,1 00.00	Internal funds
Renovation of pipe store	To Ensure easier storage and removal of pies	Easier storage and removal of pipes	No of Renovated pipe stores	not Done	200,00 0.00	350,15 0.00	Internal funds
Metering of customer connections in kanyakine scheme	To avoid flat rate chargers	Reduced flat rate chargers	No of meters Installed	not Done	50,000. 00	-	Internal funds
Environment, Natural Resources and Climate Change							
Sustainable solid waste management/C ountywide	To reduce employees exposure to hazards	proper disposal of solid waste	No of protective gears and equipment 's procured	100% Comple te	4	1,898,6 00.00	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			n and conflict sensitivity programming								consultants
Sub-Total				100							
Programme 3: Citizens Participation and Social Accountability											
3.1 Public Participation Forums	County wide	-Media engagement -Identify target groups -Conduct seminars and workshops on county policies	Train public on climate change	10	CGM	2022 /2023	-No. of fora	Hold at least ten public participation forums	Ongoing	County Assembly	-The public - Develop ment partners
Sub-Total				10							
Programme 4: General Administration, Planning & Support											
Construction of office block and Restaurant	Headquarters	Procurement -Design Commissioning and handover	Solar powered heating and lighting system, construction of Bio digester -Installation of rainwater harvesting structures - proper ventilation to minimize	40	CGM	2022 /2023	No. of staff and MCAs accommodated	Working space for 100% staff 50- seater restaurant	Yet to start	County Assembly	Technical personnel

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Administration	Public participation Countywide	Sub county and Ward Committee Fora	N/A	15	CGM	2022 - 2023	No. of Fora	20	New	Government's office	Development Partners and Citizenry
Sub-Total				15							

Program 2: Efficiency Monitoring

Monitoring and Verification	Inspection and Acceptance of works/good/services	- Field visits - Projects inspection. - Acceptance/Decline - Report writing.	Tracking of cross cutting issues and mainstreaming	8	CGM	2022 - 2023	- % Field visits undertaken.	100%	Ongoing	Efficiency Monitoring Unit	Technical Departments Services Providers
					CGM	2022 - 2023	- % of projects inspected and accepted for payment	100%	Ongoing	Efficiency Monitoring Unit	Technical Departments Services Providers
					CGM	2022 - 2023	- No of Reports Generated	4	Ongoing	Efficiency Monitoring Unit	
Policy and Framework	Review of the M&E Policy and	- Need Analysis.	Mainstreaming of	3	CGM	2022 -	- No of Policy	1	New	Efficiency	Development

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Monitoring	appraisal. -Signing of contracts. -Reviews. -Rewards and Recognition.	system.			2023				Monitoring Unit	Partners
	RRIs	-Planning stage. - identifies a set of strategic priorities. - Orientations. -RRIs Launch. -Mid-Point Review -Final reviews. -Rewards and Recognitions -RRIs scaling	Diversification of practices and inclusivity.	10	CGM	2022 - 2023	No. Of RRIs sets done in the FY	3	New	Efficiency Monitoring Unit	Development Partners
Sub-Total				48							
Programme 3: Research and Strategy											
Capacity Development and Equipping	Training of directorate staff	Capacity Assessment, Identification and Procurement of Trainers	Gender mainstreaming	5	CGM	2022 - 2023	No. of directorate staff trained	20	Ongoing	Research and Strategy Directorate	Development Partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Sub-Total											
25											
Programme 4: Special programs and emergencies											
Construction of fire station	Across the county	Disaster response	Collection of rain water for use in fire stations	15	CGM	2022 /2023 financial year	3 fire stations constructed	3	New	CGM	Public works, public service administration, lands.
Purchase of fire engine	Tigania west, Igembe north, Imenti central	Purchase more fire engines for timely response	Purchase engines with minimal emissions	10	CGM and Donor	2022 /2023	Fire engines bought	3	New	CGM and Donor	
Purchase of emergency response vehicle	Municipality	Purchase of emergency vehicles for timely evacuation	Purchase engines with minimal emission and well maintained	8	CGM	2022 /2023	Emergency vehicle bought	1	New	CGM	
Purchase of relief food and NFIs	Across the county	Food and NFIs		7	CGM	2022 /2023	Food and NFIs bought	on need basis	New	CGM	
Capacity building of fire and rescue staff	Across the county	Training		2	CGM	2022 /2023	No.of staff trained	200	ongoing	CGM	
Development of public participation and stakeholder	Across the county	Development and installation of citizen engagement software		4	CGM	2022 /2023	Systems bought and installed	1	ongoing	CGM	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			Coupled with proper storage				developed			rates	
Sub-total				15							
Programme 6: Partnerships and External Affairs											
Resource Mobilization:	Reactive Grant Seeking: Development of proposals	-Round table meeting with department heads to identify county resource gaps and prioritize key focus areas for external fund raising -Courtesy visits to local and international offices - Development of proposals for consideration by development partners	Increased collaboration/consultation among county directorates	3.5	CGM	2022/23	No. of proposal submitted to development partners/ successful funded proposals	2	on-going	Directorate of external partnership and Affairs	Donors
Meru Vision 2040	Countywide	-MESC operationalization	N/A	10	CGM	2022/2023	Level of V2040 implementation	30%	On going	Directorate of external	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Sub-Total											
Department of Finance, Economic Planning & ICT											
Programme 1: Public Finance Management											
Budget Coordination and Management	Budgetary documents/reports/headquarter	CBROP CFSP Budget Estimates PBB - Cash flow management report	Inclusivity & non-discrimination; 2/3gender rule; Conducive working environment	10	CGM	2022-23	-No. of CBROP/year - No. of CFSP/year - No. of Budget Estimates/year -1 PBB/year - No. of PBB/year - No. of Cash flow management report	-1 CBROP/year -1 CFSP/year -1 Budget Estimates/year -1 PBB/year -1 Cash flow management report	Ongoing	Budget Directorate	
Public Participation and Sensitization	Budget & economic forums/countywide	budget and economic forums	Project impact on Climate Change -Ensure all cross cutting issues are mainstreamed in CIDPs and other county plans	3	CGM	2022-23	No. of budget and economic forums/year No. of public participations	2 budget and economic forums/year 2 public participations/year	Ongoing	Budget Directorate	
Sub-Total											
Programme 2: County Economic Planning, Policy formulation, monitoring & evaluation											
County policies, plans and	Sector plans	Preparation of 9 Sector Plans	Gender, Youth PWD -	5	CGM Development	2022-23	Plan in place	8 plans	Ongoing	Economic Planning	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		n of survey report	discrimination; 2/3gender rule; Conducive working environment Project impact on Climate Change								
	Ward Strategic Plans (Countywide)	Data collection through public participation analysis and collation of information Compiling the plan		2	CGM Development partners	2022 - 23	Plans in place	On need basis	Ongoing	Economic Planning Directorate •Ward Development Committees •County Assembly Consultant	
County Information and statistics	County Bureau of Statistics/county wide	Procure equipment, Installation of data		6	CGM, Development partners	2022 -23	No. of statistical software No. of	1 statistical software	Ongoing	Economic Planning	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		target areas as per Annual Training Assessment						least one training session		Directorate	
Monitoring, Evaluation and reporting	County Annual Progress Reporting/county wide	Annual and Quarterly reports Dissemination of reports Updated project register		3	CGM, Development partners	2022 -23	No. of annual reports completed No. of quarterly reports completed	1 4	New	Economic planning	
	End term evaluation of Implementation of the 2018-2022 CIDP/countywide	Undertake Data Collection, forums, field visits, meetings and workshop to Review CIDP		10	CGM, Development partners	2022 -23	End-term review report	1	New	Economic Planning	
Sub-Total				68.5							
Programme 3: Revenue Management											
Revenue Management	Barrier/shelters construction county wide	Construction and equipping of shelters in Cess collection points.		1.8	CGN	2022 - 2023	No of shelters constructed in sub counties	15	ongoing	MCRB	CG
	Capacity building	Training of new and existing		5	CGM	2022 - 2023	No. of staff trained	400	ongoing	MCRB	CG

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	agency	banana, miraa, avocado and macadamia value chain									
Infrastructure development	Industrial Park at Ruiru Rwarera	-Land surveying and sub-division -Processing ownership documents -SEZ management office services -Preparation of area master plan -Borehole drilling and equipping -Electricity connection (3phase mains) -Fencing phase I -Roads phase I		20	CGM, PPP	2022-23	% completion of feasibility studies and mapping	100%	New	MCIDC	Development partners
	Meru Rising Mixed Used Development	-Processing land ownership		50	CGM, PPP	2022-23	% completion	100%	Ongoing	MCIDC	Development partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Sub-Total		blocks		210							
Programme 6: Information Communication & Technology											
Infrastructure and Connectivity	Offsite Redundant County Data Center (Menthi North)	Building and Equipping of a new off-site additional Backup Data center		5	CGM	2022 -23	% of completion	100%	Ongoing	ICT Directorate	
	Consultancy services for network redesign, active directory and security.	Network IP management ,MPLS redesign, active directory and enhancement of security		3	CGM	2022 - 2023	% of completion	100%	New		
	Unified Wireless LAN / countywide	Installation of virtual servers		2	CGM	2022 -23	% completion	100%	Ongoing	ICT Directorate	
	Mobile hotspots/ Maua, Nkubu, Laare, Mikinduri & Timau	Installation of Wireless Access Points in identified locations. Configuration of the Installed Wireless Routers		5	CGM	2022 -23	% completion	100%	Ongoing	ICT Directorate	
	Professional training	Professional training for ICT officers		1.5	CGM	2022 - 2023	Percentage of completion	100%	New	ICT Directorate	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	instructional materials county wide	identification, procurement distribution and monitoring	to AGPO during procurement			/2023	books procured and distributed	learners		Development	
	Establishment of model ECDE Centres	Develop architectural	Adherence to AGPO during procurement	55	CGM	2022/23	No. of Ecde centers Established	11	New		
	Construction of sanitation units in ECDE centers across the county	tenders Construction	Adherence to AGPO during procurement	23	CGM	2022/2023	No. of sanitation units constructed	46	New		
	Procurement of ICT Equipment in public ECDE centres	Works	N/A	20	CGM	2022/23	No. of ECDE centres equipped	776 ECDE centres	new		
SUB-TOTAL				187							
Programme 2: Technical and Vocational development											
Promotion of quality Vocational Education and Training	Construction of workshops and hostels county wide	Develop architectural design -Develop bills of quantities -Advertise and award tenders Construction works	Adherence to AGPO during procurement	20	CGM	2022/2023	No. of workshops and hostels constructed	10 workshops	Ongoing	Department of Education, Technology, Gender and Social Development	
	Equipping of VTCs with tools and	Equipment and tools	Adherence to AGPO	55	CGM	2022/2023	No. of equipment	11 institution	Ongoing	Department	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Monitoring and evaluation					r			Technology, Gender and Social Development	
Promotion of quality Vocational Education and Training	Model Vocational Training Centres	Develop architectural design - Develop bills of quantities -Advertise and award tenders	Adherence to AGPO during procurement	55	CGM	2022 /23	No. of model VTC established	11 model VTCs established	On going	Department of Education, Technology, Gender and Social Development	National Government
Bursaries and scholarships	Disbursement of bursaries and scholarships county wide	Data collection, preparation of schedules and disbursement	Advocacy for equity in youth empowerment	135	CGM	2022 /23	No. of students benefiting	10,500 students	To be done	Department of Education, Technology, Gender and Social Development	
SUB-TOTAL				340							
Programme 3: Gender and Social Development											

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Social Services/Children	Rescue and Placement of Street Children/Maua, Timau, Nkubu, Meru, Laare, and Mutuati Food Distribution to vulnerable and elderly/countywide Sanitary pads distribution to vulnerable/countywide	Stakeholder coordination Street children leadership identification and buy in Identification of street children needs assessment. Identification of institutions for placement	social accountability all lives matter and no one should be left behind keeping the major towns free of crime	5	CGM/multi-sectoral actors	2022/2023	No. of street children rescued and placed in institutions	50 street children	Ongoing	All other County Government of Meru Directorates Directorate on 30% AGPO Department of Education, Technology, Gender and Social Development, Meru Life on the Streets Directorate of	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		<p>ng</p> <p>Compiling disaggregated data and statistics on various gender issues</p> <p>Policy formulation and development</p> <p>Marking all international celebrations in the gender calendar</p> <p>Observing international, regional and national treaties and frameworks on gender equality and equity.</p>					Disaggregated data No. of policies	1		Implementation Multi sectoral agents	
Gender Based Violence/FGM/Teena	Mitigating gender based violence and teenage pregnancies/cou	Strengthening the Gender Based Violence	HIV mitigation GBV mitigation	5	CGM/partners	2022/2023	No. of GBV WG Meetings held	4	Ongoing	Directorate of Gender and	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	empowerment of women/Leadership/countywide Men as agents of desired positive change	financial literacy Source for partners(KCBB Foundation Seed Capital transfer to Meru microfinance corporation Seed Capital Transfer to Women Cheque disbursement to beneficiary Women groups Train women on leadership skills Engage men/elders as gender champions							al training	and Social Development, Meru Microfinance Corporation	
SUB-TOTAL				102							
Youth Affairs, Sports, Culture & Arts Development											
Programme 1: Promotion and preservation of Ameru culture and heritage											

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							compact disks preserved by the kimeru institute				
	Ameru cultural festivals	Identification of stakeholders Mobilization of finds Actual event		10	CGM	2022/2023	List of stakeholders and minutes of engaged meetings Amount of money raised Photos List of groups participating List of institutes* ns exhibiting List of partners/sponsors	10 8M 50 groups 10 institutions 10 partners	New project	CGM	Private cultural centres National museum s of Kenya State department of culture Other county government
	Increased the no. of performing artist trained	Identification of artists to be trained		1	CGM	2022/2023	No. of performing artists	30	NEW	CGM	Directorate of youth

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Programme 2: Youth Development											
Youth Affairs	Countywide	Funding of youth groups		21	CGM	2022 /23	No. of grps funded	150 grps	New	Youth Directorate, MMFC	Directorate of youth
Sub-total											
Programme 3: Sports Development											
Completion of Githongo stadium	Abothuguchi West	Construction of perimeter fence		6	CGM	2021 - 2023	% of perimeter fence constructed	100%	On going	Directorate of sports	Sports Kenya
Levelling of various sports fields	County wide	Levelling of sports fields		5	CGM	2023	No of fields to be levelled	3	New	Directorate of sports	Sports Kenya
Maintenance of Kinoru stadium	Municipality ward	Routine of the stadium		6.5	CGM	2023	No. of routine maintained of the stadium	100%	New	Directorate of sports	Sports Kenya
KICOSCA	County wide	Team selection Training and participation		2.5	CGM	2021 - 2023	No. of sports disciplines	6	On going	Directorate of sports	Sports Kenya
KYISA	County wide	Team selection Training and participation		3	CGM	2021 - 2023	No. of team and trained people for participation	40 people	On going	Directorate of sports	Sports Kenya
Governor's cup	County wide	Team selection,		10	CGM	2021 -	No. of teams	Selected teams	On going	Directorate of sports	Sports Kenya
Sub-total											

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
ing on rehabilitation and revenue collection		t of rehabilitation for workshop attendants				- 2023	workshops attended		going		Bar owners KBL KWAL
Public awareness and education	County wide	Promote general knowledge on consumption, sales and production of alcoholic drinks		10	CGM	2020 - 2023	No. Forums held	1200People	On going	CGM	CBOs Bar owners KBL KWAL
Sub-total				15.4							
Programme 5: Meru Youth Service											
Talent Development	MYS Making Stars	Talent show and academy	Green economy promotional content	20	CGM	2022 /23	No. of youth engage No. of youth absorbed in the academy	1000	Ongoing	MYS	Private entities
Employment Creation	Ngárisha Mtaa	Community works, and market beautification and cleaning	Tree planting part of the project	20	CGM	2022 /23	No. of youth employed No. of trees planted No. of markets cleaned	1000	Second cycle	MYS	Department of environment Private Sector
Skills	Twende Kazi/	Training and	Green	20	CGM	2022	No. of	1000	4 th	MYS	NYS

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
County lighting	Installation of flood lights/countywide	Procuring, installation and maintenance of flood lights	Use of local materials	30	CGM/partners	2022/2023	No. Of floodlights installed.	225 floodlights installed	Ongoing	Energy Directorate	
	Installation of street lightings in each sub-counties	Procuring, installation of street lightings	Use of local materials	10	CGM/partners	2022/2023	No. Of streets lit	9 street lightings	Ongoing	Energy Directorate	
Sub-Total				740							
Legal Affairs, Public Service Management and Administration											
Programme 1: Public Service Management and Transformation											
Human Resource/Personnel Management	Human Resources Establishment and Deployment /Countywide	Recruit and deploy qualified staff to fill the gaps in the public service	Gender Youth PWD	10	CGM	2022 - 2023	% of qualified personnel recruited	80%	Ongoing	L.A, PSM A	CPSB
Human Resource Development	Staff Training/Countywide	Establish training needs assessment (TNA) Enrolment at training institutes	Consider Employment of youth, women & PWD	15	CGM	2022 - 2023	Percentage of Trained Staff	80%	Ongoing	L.A, PSM A	CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Development Support	trucks/all sub county headquarters	of the trucks	Recycling of waste				machine procured				Fleet management Development partners
	Town Beautification /all towns	Carry out visual improvement	Plant trees & involve youth & women	18	CGM	2022 - 2023	No of towns beautified	6 towns	ongoing	LA,PSM A	Development Partners
	Town transport system/countywide	Construction of bus parks	Use ecofriendly material in the construction	10	CGM	2022 - 2023	No of bus parks constructed	5		LA,PSM A	CGM
Sub-Total				42							
Programme 5: County Enforcement Service											
County Enforcement Coordination	County Enforcement Service/County wide	-Recruit enforcement officers Train and kit the enforcement officers - Develop a communication system -Build enforcement lines	Consider gender mainstreaming	15	CGM	2022 - 2023	-No of recruited enforcement officers - Proportion of officers trained -Number of enforcement officers' housing units	700	ongoing	LA,PSM A	
Sub-Total				15							
Programme 6: Office Accommodation Management											

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Industrial Centers	Industrial Development Centers (SCIDCs)/Countywide	and Operationalization of the Sub County Industrial Development Centre's	to AGPO Use of energy friendly materials			/2023	SCIDCs		g	rate of Trade	Associations, MSE A,
Market Development	Construction and upgrade of markets/Countywide	Fabrication And construction of kiosks	Use of environment friendly material	35	CGM	2022/2023	No. of Market Kiosks Constructed	200	Ongoing	Directorate of Trade	MDAs
		Maintenance of market facilities	Use of environment friendly materials	20	CGM	2022/2023	No. of Market repairs	Need Basis	Ongoing	Directorate of Trade	MDAs
		Construction of Boundary wall and Market sheds	Use of environment friendly materials	30	CGM	2022/2023	No. of Market Sheds	9	Ongoing	Directorate of Trade	MDAs
		Construction of market toilets	Use of environment friendly materials PWDS Consideration	15	CGM	2022/2023	No. of Market toilets constructed	9	Ongoing	Directorate of Trade	MDAs
		Leveling and gravelling/concreting the	Use of environment	15	CGM	2022/2023	No. of Markets leveled and	Need Basis	Ongoing	Directorate of Trade	MDAs

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			Gender, Youth and PWLD consideration								
	Development of Trade And Industrialization Policy	Defining Policy Direction Setting	Collect data on cross cutting issues to help in planning and decision making	2	CGM	2022 /2023	No. of Trade Policy	1	Ongoing	Directorate of Trade	JuaKali Associations, KIE, MSEA,
Capacity Building	Capacity Building to Entrepreneurs and MDCs/ Countywide	Training and impartation of skill	Train and create awareness on cross cutting issues Gender, Youth and PLWDs Inclusion	5	CGM	2022 /2023	No. of entrepreneurs trained	2,443	Ongoing	Directorate of Trade	MDAs
Fair Trade Practices	Legal metrology Laboratory / North Imbenti	Mobile weigh bridges, Calibration rig for fuel tankers , High tonnage roller test weights	Adherence to AGPO Use of energy friendly materials	10	CGM	2022 /2023	No. of Metrology Laboratory	1 Metrology Laboratory	New	Directorate of Trade	
			Adherence to AGPO Use of energy	10	CGM	2022 /2023	No. of high tonnage roller test weights	15 High tonnage roller test weights	Ongoing	Directorate of Trade	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			sustainable use of the environment		Government partners		ecotourism products developed	Rhino Conservation Trust			
		Construction and Development of arboretum park		10	CGM and Development partners	2022 /23	% Completion	100%	New	Directorate of Tourism	
	Development of Sports tourism	Setting up and hosting of Meru Cycling race	Promotion of sustainable use of tourism products	2	CGM and Development partners	2022 /23	No. of events conducted	1 event conducted	New	Directorate of Tourism	Meru Hotel owners and Management Kenya Utalii College Community based Tourism organizations
		Organizing of Meru 4x4 Challenge	Promotion of sustainable use of tourism products	5	CGM and Development partners	2022 /23	No. of 4x4 challenge organized	4x4 challenge organized	Ongoing	Directorate of Tourism	
Tourism marketing and	Marketing of Meru National Park	Market Meru tourism sites through	Promotion of sustainable	10	CGM	2022 /23	No. of events conducted	2 events conducted	Ongoing	Directorate of Tourism	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
promotion	promotion	generators and other milk equipment	AGPO Use of energy friendly materials				societies supported with Dairy equipment			Directorate	
Meru County SACCOs including PWD	Meru County SACCOs including PWDs and Boda bods /head quarters	Establishment of SACCOs Support to SACCOs and PWDs with grants Establishment of SACCOs' fund	PWDs consideration One third gender rule	40	CGM	2022 /23	No. of new Saccos registered Seed capital to Saccos	30 Boda boda saccos 1 PWD Sacco	Ongoing Ongoing	Cooperatives Directorate Cooperatives Directorate	
Promotion of Potatoes, bananas and Miraa Cooperatives	Promotion of Potatoes, bananas and Miraa Cooperatives	Members Sensitization & recruitment Drives	N/A	30	CGM	2022 /23	No. of Potato Societies formed No. of Banana Societies formed No. of Miraa Society/Union No. of Macadamia Societies formed	2 Potato societies 2 Banana Societies 1 Miraa Society/Union 2 Macadamia Societies	Ongoing Ongoing Ongoing Ongoing	Cooperatives Directorate Cooperatives Directorate Cooperatives Directorate Cooperatives Directorate	
							No. of	2 Avocado	Ongoing	Cooper	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							notices issued			Department	
Environmental health services/	WASH (Water, Sanitation, & Hygiene)	Community led total sanitation (CLTS).		5	CGM & AICHM	2022 /2023	No. of villages attained ODF status (Certified)	20	Ongoing	Health Services	
		Water quality control (Safe drinking water)		5	CGM	2022 /2023	No. of water samples taken and analyzed	100	Ongoing	Health Services	
				5	CGM	2022 /2023	No. of households distributed with water treatment chemicals	5000	Ongoing	Health Services	
	Community health strategy	Implementing community health strategy		5	CGM	2022 /2023	No of functional community units formed	60	Ongoing	Health Services	
	Neglected tropical disease	Tracing Neglected Tropical Diseases		5	CGM & AICHM	2022 /2023	No. Of cataracts cases reported	500	Ongoing	Health Services	
	Disease surveillance and response	Public awareness and mitigation of COVID 19		40	CGM	2022 /2023	No. of public awareness fora	100	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Malaria interventions at community level				/2023	issued		going	Services	
RMNCAH	RMNCAH	Improve RMNCAH services		3.9	CGM	2022/2023	Contraceptive Prevalence Rate	80%	On-going	Health Services	
Non Communicable Diseases	Non Communicable Diseases	Upscale NCD screening including: Cancer, Diabetes & Hypertension		5	CGM	2022/2023	No. Of cancer, Diabetes and BP cases screened	10%	On-going	Health Services	
Sub-Total				147.8							
Programme 2: Curative and Rehabilitative Healthcare											
Communicable and Non-communicable Disease treatment	Upscale Clinical Nutrition	Upscale Clinical Nutrition	Use of biogas to prepare patient food	11.3	CGM	2022/2023	IMAM Cure rate	>75%	On-going	Health Services Department	
	Neglected Tropical Diseases	Neglected Tropical Diseases		7	CGM	2022/2023	No. Of cataract operations conducted	500	On-going	Health Services	
	NCDs eg Diabetes, Hypertension & cancer	NCDs eg Diabetes, Hypertension & cancer		25	CGM	2022/2023	Number of clients newly diagnosed and number of cases on specialized	3.6% of population	On-going	Health Services	Blue print partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	RMNCAH	RMNCAH		6	CGM	2022 /2023	Skilled Birth Attendants	80%	On-going	Health Services	
	Reduce the burden of TB in communities	Reduce the burden of TB in communities		10	CGM	2022 /2023	No. of clients diagnosed for TB,	4800	Ongoing	Health Services	
						2022 /2023	% TB patients successfully treated for TB	90%	Ongoing	Health Services	
Specialized Services	Referral Cancer Center at MTRH. Establish cancer Satellite Nyambene, Kanyakine, Timau, Muthara	Construction of Cancer Center at MTRH. Doing Research and M&E on cancer. Equip sites to offer cancer screening, palliative, blood transfusion and chemotherapy care. Establish cancer Satellite Nyambene,		50	CGM & MOH	2022 /2023	Increased uptake of diagnostic services Increased referrals at MTRH	Initiation of Referral and 4 Cancer Satellite	New	Health Services Department	
				20	CGM & MOH	2022 /2023	No. of satellite centers	4	New	Health Services Department	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Block									
	Miathene Ward block	Construction of phase I of the male ward (Completion)		20	CGM	2022 /2023	To Complete Phase I	30% complete	Ongoing	Health Department	
	Miathene KMTC	Construction of phase I of the tuition block		10	CGM	2022 /2023	To complete phase 1	30% complete	Ongoing	Health Department	
	Mikinduri theatre phase I @ Mikinduri (Elevation to level 4)	Construction of theatre block		12	CGM	2022 /2023	To complete phase 1	0% complete	Ongoing	Health Department	
	Kangeta Male ward	Construction of male ward block		10	CGM	2022 /2023	To complete phase 1	0% complete	Ongoing	Health Department	
	Kangeta theatre block	Construction of theatre block		12	CGM	2022 /2023	To complete phase 1	0% complete	Ongoing	Health Department	
	Cancer treatment center- MeTRH	Renovations and Refurbishment		10	CGM	2022 /2023	To complete phase 1	50% complete	Ongoing	Health Department	
	Igandene health center	Construction		5	CGM	2022 /2023	To complete phase 1	50% complete	Ongoing	Health Department	
	Ithimbari health center	Completion of maternity and kitchen, fencing, ablation		5	CGM	2022 /2023	To complete phase 1	50% complete	Ongoing	Health Department	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Hosp	Ambulance Asbestos				/2023	Operational Ambulance	100% complete	New	Department	
		Roofing replacement for environmental safety		7.5	CGM	2022/2023	% Completion	100% complete	New	Health Department	
	Nyambene SC outpatient block	Construction		15	CGM	2022/2023	To complete phase 1	100% complete	New	Health Department	
	Nyambene SC Ward block phase 2	Construction		20	CGM	2022/2023	To complete phase 1	complete	New	Health Department	
	Nyambene SCH Oxygen Production plant	Construction and equipping		20	CGM	2022/2023	Complete construction	complete			
	Mutuati Hosp Male ward phase II	Construction of phase II of the male ward (Completion)		9	CGM	2022/2023	%	Completed level of the Phase II	Ongoing	Health Department	
	Mental Health & wellness center Phase 1	Construction		25	CGM	1 yr	To complete phase 1	complete	New	Health Department	
	Incinerator - MeTRH	Construction		25	CGM	1 yr	To complete phase 1	complete	New	Health Department	
	Limoro MCH	Maternity and MCH operationalization		5	CGM	1 year	Operationalized Maternity and MCH	operationalized Maternity and MCH	ongoing	Health Department	
	Kanyakine	operationaliz		5	CGM	2022	Operational	Operation	ongoing	Health	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Tree crop	Promotion of Avocado	Procure and distribute grafted Avocado seedling	Sensitize on climate smart agriculture	30	CGM	2022 /23	distributed No. of Avocado seedlings procured and distributed to farmers	100,000 seedlings	Ongoing	ALF	
		Procure and distribute grafted Macadamia seedling	Sensitize on climate smart agriculture	30	CGM	2022 /23	No. of Macadamia seedlings procured and distributed to farmers	60,000 seedlings	Ongoing	ALF	
	National rural inclusive growth programme(NARI GP)	Support for Coffee farmers Support to other farmers	Sensitize on climate smart agriculture Sensitize on climate smart agriculture	50 150	NARIG P NARIG P	2022 /23 2022 /23	No. of activities supported No. of activities supported	100 Coffee farmers Potatoes, banana, miraa, macadamia and avocado	Ongoing Ongoing	ALF ALF	
Sub Total				325							
Programme 2: Capacity building											
Capacity Building	Empowerment of farmers and staff	Train farmers on good agricultural practices	Sensitize on climate smart agriculture	25	CGM	2022 /23	No of farmers trained	5,000		ALF	
		Train staff on good	Sensitize on climate	10	CGM	2022 /23	No. of staff trained	100		ALF	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Nitrogen	accessories			3	Procured			Veterinary Services	
Animal Disease Management	Countywide	Procurement of Vaccines		8	CGM	2022/2023	Number of doses of Vaccine procured	200,000	Ongoing	Directorate of Veterinary Services	
Sub- Total											
18											
Programme5: Fisheries Development											
Aquaculture development	Procurement of fish brooders	-Raise quotation -Issue PO -Distribution of brooder to hatcheries	N/A	2	CGM	2022/23	Number of brooders procured	3,000	Ongoing	Fisheries Directorate	
	Procurement of fish feeds	-Raise quotation -Issue PO -Distribution of fish feeds to hatcheries	N/A	2	CGM	2022/23	Tons of feeds procured	4.0	Ongoing	Fisheries Directorate	
	Procurement of fish breeding chemicals and equipment	-Raise quotation -Issue PO -Distribution of breeding chemicals feeds to hatcheries	N/A	0.5	CGM	2022/23	Sets of kits procured	Assorted	Ongoing	Fisheries Directorate	
	Establishment of	-Raise	Reuse of	2	CGM	2022	Number of	30	On	Fisheries	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Stakeholders mapping and engagement - Needs assessment - Visioning & objective setting - Preparation of base map									
Urban spatial plans	countywide	Preparation of digital base map - Data collection and analysis - Development of alternative development scenarios - Formulation of draft plan - Second stakeholders meeting		40	CGM	2022 /23	Number of plans done	31	ONGOING	Department of lands	
Land Digitization	County land Valuation roll	Land data digitization ;Data collection and analysis		10	CGM	2022 /23	% Completion	Roll	New	Department of Lands	
Sub-Total				65							
Procurement of office equipment	Municipality	Equipping		20	CGM	2022 /23	% Level of completion	100%	To be initiated	Municipality	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders	
							renovated			settlements		
Land Management system	Tenure Regularization	Verification of documents and procurement of management systems		60	CGM	2022 /23	No. of registration	Countywide	New	Department of housing and human settlements		
					CGM		No of soft wares	1	New			
Paving of roads within the informal settlements	countywide	Paving of roads to bitumen level or cabro	Use of eco-friendly materials and filling landfills where construction materials are mined	20	CGM	2022 /23	Number of km paved	10Kms	To be initiated	Department of housing and human settlements	-	
Sub-total				170								
Municipality												
Municipal court	municipality	Construction of second floor Walling, painting	Use of green energy in the offices	10	CGM	2022 /2023	% level of completion	100%	Ongoing			
Purchase of specialized truck	municipality	Purchase of specialized garbage collection truck	Purchase of fuel-efficient trucks	15	CGM	2022 /23	Number of trucks purchased	2	To be initiated			
New Municipal Support	Timau and Maua	Support to establishment of		40	CGM	2022 /23	No. of Municipalities	2	New			

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Sub-total				500							
Programme 2: Irrigation and Drainage Infrastructure											
Construction of water works and pipeline & supply of storage tanks	County wide	Construction of water works and pipelines	Establishment of tree nurseries	300	CGM	2022 - 2023	Number of households connected and tree nurseries established	10,000		W&I	
Sub-total				300							
Meru County Urban Water and Sanitation Services Corporation											
Programme 1: Drinking Water Provision											
Construction of water Intake	Countywide	Survey Design Procurement implementation	Modern Technology Consideration	3	MEWA SCO	2022 /23	No of constructed and completed intakes	1	Planning stage	MEWAS CO	NEMA WARMA WRUA
Installation of customer meters	Countywide	Procurement implementation	Modern Technology Consideration	4.2	MEWA SCO	2022 /23	No of meters installed	1200	Planning stage	MEWAS CO	
Installation of zonal meters 100mm	Countywide	Procurement implementation	Modern Technology Consideration	0.15	MEWA SCO	2022 /23	No of zonal meters 100mm installed	1	Planning stage	MEWAS CO	
Installation of 1km	Countywide	Survey Design	Modern Technology	1.5	MEWA SCO	2022 /23	No of KM installed	1	Planning	MEWAS CO	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Forest Ecosystem	Rehabilitation of degraded hills, school greening program and urban forestry	Site identification Site preparation Procurement Distribution and planting		6	CGM	2022 /23	nurseries established No of management plans developed No of tree seedlings planted	20,000	Ongoing	Department of Environment, Natural Resources and Climate Change	FAO Nature Kenya KFS
Sub-total				2							
Programme 2: Environmental Management											
Waste Management	Dumpsites maintenance (biannual) i.e. Mureru, Nkunga and Muungu	Gravelling Compacting Spraying Repair of fences Construction of perimeter fence	Gender equity & PLWD	9	CGM	2022 /23	No. of dumpsites maintained	3	Ongoing	Department of Environment, Natural Resources and Climate Change	
	Provision of protective gears and equipment's /countywide	Purchase of protective gears and equipments	Gender equity & PLWD	5	CGM	2022 /23	No of personnel provided with	510	Ongoing	Department of Environment,	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	development /County wide	-Stakeholders workshop -Public participation -Drafting management plan -Signing and launching -Capacity building of committees									
Sub-total				43.4							

Programme 3: Research and Development in Environmental Management

Climate Change	Mapping of county natural resources/county wide	Acquisition of surveying and mapping equipment Identifying the natural resource Pegging Document Delineate	2	CGM	2022 /23	No of resource maps	3	New	Department of Environment, Natural Resources and Climate Change	FLLoCA
	Local Climate Change Action Fund	Support to Communities	10	CGM	2022 /23	No. of Initiatives funded	20	New	Department of Environment, Natural Resources and Climate Change	
	Towards ending Draught	Support to Communities	5	CGM	2022 /23	No. of People benefiting	All Semi-Arid areas	New	Department of Environment, Natural Resources and Climate Change	
	Public awareness	Stakeholders identification Mobilization	6	CGM	2022 /23	No. of meetings held	11	Ongoing		