COUNTY ANNUAL DEVELOPMENT PLAN [CADP]

2020/21 FY

THEME: MAKING MERU GREAT

AUGUST 2019

COUNTY GOVERNMENT OF MERU

CADP

2020/21 FY

August **2019**

Vision

A United Prosperous Green Model County

Mission

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

Core Values

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

- ***Transparency & Accountability:*** We shall always endeavor to be transparent, answerable and liable at all times.
- ***Hardworking:*** We shall be patriotic to the cause of the county and be guided by hardworking ethics in all our undertakings.
- ***Integrity:*** Honesty and sincerity are an integral part of our operations. We shall uphold these through strict adherence to the moral principles underlying all our policies.
- ***Inclusiveness & Teamwork:*** In all our undertakings, we shall have people from diverse backgrounds or communities involved in the development. All groups and citizens in the county shall be treated with equity, equality and without exception.
- ***Responsiveness:*** We act with a sense of urgency to address citizens' needs, make qualified decisions in time and provide fiscally responsible solutions.
- ***Innovativeness:*** We thrive on creativity and ingenuity. We seek the innovations and ideas that can bring a positive change to the County. We value creativity that is focused, data-driven, and continuously-improving based on results.

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FOREWORD

The Annual Development Plan (ADP) 2020/21 is the Third Yearly Plan dedicated to the implementation of the County Integrated Development Plan 2018-2022. It is intended to guide the annual budgeting process and to facilitate the implementation/monitoring of projects and programmes in each department/ sector/ sub-sector or agency of the County Government of Meru. The ADP will enhance the prudent allocation of resources as envisaged in the government policy on expenditure prioritization to achieve the transformative development agenda spearheaded by Governor, Hon. Kiraitu Murungi.

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

The Constitution of Kenya article 220(2) and the Public Financial Management Act lays emphasis on county planning. The Public Finance Management act, 2012 Sec 125 and Sec 126 (1) emphasises preparation of the Annual Development Plan as a link between the CIDP and the overall budgeting Process. It outlines priority CIDP programmes and projects to be implemented in the County in 2020/21.

The preparation of this plan includes a comprehensive consultation process with all the departments/ directorates and agencies, whereby sector strategic priorities and strategies inform the programmes, projects and strategic interventions to be implemented in the year. Due attention has been given to the transformative projects stipulated in the CIDP, on-going projects in the ADP 2019/20 and new projects as informed by the citizens' priorities.

The aspirations of the people of Meru will remain at the centre of all ADPs and can only be realised through effective implementation of the planned programmes, projects and initiatives. Substantial amount of resources amounting to **KES. 9,812.19Billion** will be required to ensure full implementation of this ADP. To meet this resource requirement the government will rely on equitable share from the Exchequer, its own revenue, development

partners and other state and non-state actors support. Additionally, innovative approaches and strategies will be required to mobilise these resources. All stakeholders are called upon to collectively participate in resources mobilisation to implement the ADP.

Effective implementation of this plan will lead to great enhancement of the County economy. Some of the specific benefits of implementation of this plan inter-alia include a] improved food security and promotion of commercial agriculture, b] improved household access to adequate clean water and sanitation, c] provision of quality, affordable and accessible Healthcare, d] cooperatives and tourism development e] improved access to basic education and vocational training, f] enhancement of transport to improve access to markets and essential services, g) promotion of youth talents and empowerment, h] empowerment of women, i] uplifting of Persons Living with Disabilities, and j] improved environmental conservation and natural resources for sustainable development.

Hon. Titus Ntuchiu
County Executive Committee Member
Department of Finance, Economic Planning and ICT
Meru County Government

ACKNOWLEDGEMENTS

The ADP 2020/21 has been prepared by a committed team of officers in the County Government drawn mainly from the Department of Finance, Economic Planning and ICT. The Economic Planning Directorate provided the pivotal role of secretariat during the preparation of this plan. To this end I wish to recognise the efforts of the following officers; Kenneth N. Ruteere (Director), Terry G. Kimonye (Assistant Director), Mukuria Gabriel (Economist), Eric Mutwiri (Economist), Loyford Mputhia (Economist), Doris Gakii (Statistician), Dennis Magiri (Statistician), Netty Kendi Mutua (Economist), Yvonne Nyairabu Ogao (Economist), Daniel Kabaya Miriti (Economist), Irene Kiende Mwiti (Economist), Joseph Mwenda Ithili (Economist), Dickson Kamanja (Economist), Fides Kathuure (Economist), Bernard Mugambi (Research Officer), Darius Magiri (Economist), Eunice Mueni (Documentalist) and Francis Kiara (Documentalist). I also appreciate the efforts of the County Secretary Mr. Rufus Miriti, the Clerk of the Meru County Assembly and all Chief Officers together with their respective technical teams led by Directors for their invaluable inputs. Special thanks goes to the County Executive Committee members for overseeing the preparation of this plan.

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

Likewise, I acknowledge the continued partnership with USAID-AHADI. Specifically, the invaluable support and technical assistance in the preparation of this CADP from USAID-AHADI team comprising of Zachary Kaimenyi (Programme Officer), Nicodemus Kirima (Public Finance Management Specialist) and Paul Kamaku (Development Planning Specialist & Lead Consultant). Our thanks also go to all stakeholders including Community representatives and leaders who gave the overall direction through their contributions captured in the County Integrated Development Plan (CIDP) 2018-22.

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Meru County

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ABBREVIATIONS AND ACRONYMS

AMS	Agricultural Mechanization Services
ATC	Agricultural Training Centre
BPO	Business Process Outsourcing
CADP	Annual Development Plan
CAR	County Annual Report
CBC	Competence Based Curriculum
CDLD	County Director of Livestock Development
CGM	County Government of Meru
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Education
EMU	Efficiency Monitoring Unit
FY	Financial Year
HRH	Human Resource for Health
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IFMIS	Integrated Financial Management System
KICOSCA	Kenya Inter-Counties Sports and Culture Association
KRB	Kenya Roads Board
MEWASS	Meru Water and Sewerage Services
MCADCB	Meru County Alcoholic Drinks Control Board
MSMEs	Micro, Small & Medium-sized Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MYS	Meru Youth Service
ODF	Open Defecation Free
OVCs	Orphans and Vulnerable Children
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PLWDs	Persons Living with Disabilities

SAGAs	Semi-Autonomous Government Agencies
SDGs	Sustainable Development Goals
USAID	United State Agency for International Development
VTCs	Vocational Training Centres

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

EXECUTIVE SUMMARY

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

The CADP 2020/21 details the development Programmes and Projects to be implemented by departments within the County during that financial year. The implementation of the plan is expected to contribute towards realizing the promised of *Making Meru Great*. The Plan is also expected to move the county towards realisation of the SDGs, National Vision 2030 and the Government BIG FOUR.

The Annual Development Plan has five chapters. Chapter one provides an overview of the county that captures the size, administrative and political units, and socio-economic and infrastructural information regarding the development of the county. Additionally, it entails the ADP linkage with CIDP and description of the preparation process of the CADP 2020/21.

Chapter two provides a review of the implementation of ADP 2018/19 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 208/19 FY.

Chapter three presents the county strategic priorities, programmes and projects to be undertaken for the 2020/21 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 2020/21 FY. The cross-sectoral implementation considerations that provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects are also included.

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

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

In order to effectively implement the aspirations of the ADP for FY 2020/21, it will cost Ksh. **KES. 9,812.19 Billion.** This will be met through the allocation from the consolidated fund, County Government own revenue, Grants, PPPs, Joint ventures and other resource mobilization innovative strategies.

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

a) Legal Basis

The Annual Development Plan 2020/21 for Meru County is a major milestone that seeks to highlight county development priorities. The pan 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:

ii) Strategic priorities for the medium term that reflect the county government's priorities and plans;

iii) A description of how the county government is responding to changes in the financial and economic environment;

iv) 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;

v) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid

vi) A description of significant capital developments;

vii) 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:

viii) A summary budget in the format required by regulations; and

ix) Such other matters as may be required by the Constitution or this Act.

b) 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 3rd

year targets in the CIDP as well as complete the implementation of the on-going projects in the ADP 2020/21.

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

A diagrammatic presentation of the link between the ADP, CIDP and the Budget is as shown in figure 1

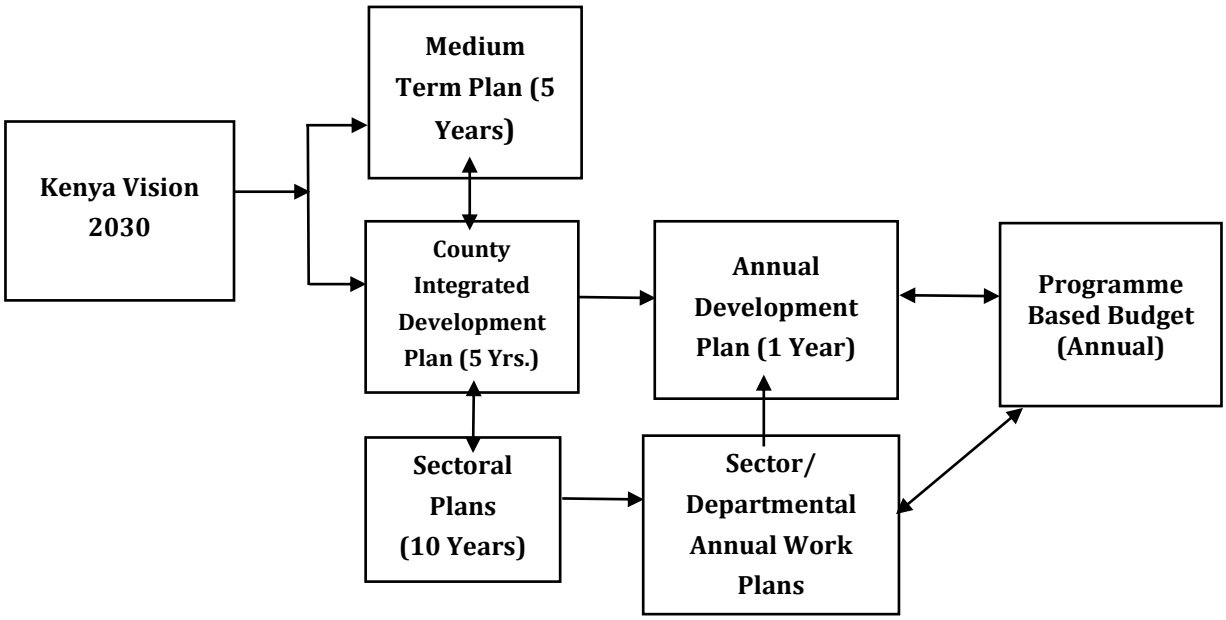


Figure 1: ADP Linkage with other Plans

CHAPTER ONE: INTRODUCTION

1.1 Overview of Meru County

Meru County is one of the forty seven counties located in the eastern region of Kenya. It covers an area of 6,936.2 square kilometers out of which 1,776.1Km^2 is gazetted forest. It spans the equator lying 06^0 North and 01^0 South and between latitudes 37^0 West and 38^0 East. Meru shares border with five other counties; Isiolo to the North, Nyeri to the South West, Tharaka-Nithi to the South West 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 the sub Counties and is particularly intense in the Imenti and Buuri sub counties while livestock is common in the Tigania, North Igembe sub counties and Buuri. On crop farming majority of the people engage in subsistence farming where they grow common crops such as maize, beans, sorghum, millet cabbages and fruits. Commercial farming is characterized by Tea, Coffee, Macadamia, *Khat* (Miraa) and Wheat/ Barley farming in different parts of the County. Other notable economic activities include Horticulture and Floriculture mostly in Buuri Sub County. Some of the major tea processing factories include Kionyo, Githongo, Michimikuru, Kiegoi and Imenti Tea Factories. Livestock keeping is characterized by dairy and beef farming, chicken rearing, goat and sheep rearing, pig rearing for commercial and subsistence purposes. The county is renowned for its wide scale growing of the Miraa (Khat) which is a lucrative cash crop for the locals. *Khat* is mostly grown in Igembe and Tigania and fetches millions of shilling in the Local export market for its farmers. The 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^{0}C to a high of 32^{0}C during the cold and hot seasons respectively. Temperature ranges between 16°C during the cold season and 23°C in the hot-warm season. Meru receives an average rainfall of between 500mm and 2600mm each year. Altitude ranges from 300m to 5,199m above sea level.

1.1.3 Administrative Units

The administrative structure for the County Government of Meru comprises of (10) sub-counties namely; Imenti South, Meru Central, Imenti North, Buuri, Tigania East, Tigania Central, Tigania West, Igembe Central, Igembe South and Igembe North. Besides there are 28 divisions, 133 locations and 351 sub-locations.

1.1.4 Political Units

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

1.1.5 Demographic Profile

The projected population of the county in 2018 is 1,635,264, comprising of 808,596 males and 826,668 females. The County's population growth rate is estimated at 2.1 per cent per annum. The growth in population will be a strain on available resources such as land, water and natural resources but on the other hand provides opportunity for growth. The County has a rapidly growing urban population which is estimated to about 135,007 people. Majority or about 60% of them are residing in Meru town. The County's demographic divided window is expected to open by 2023 if the current fertility and mortality rates remain. The County's Human Development Index is placed higher than the national average.

1.1.6 Infrastructure Development

The county has 5,968 km of road network. This comprises of 582 km bitumen, 581 km gravel and 4,805 km of earth surface roads. 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. According to Kenya Population Census 2009, the main source of energy for cooking by household is wood fuel and charcoal which accounts for 86.1 per cent and 6.6 per cent respectively. The number of household connected to electricity is 13.6 per cent; those using paraffin are 4.5 per cent, gas 2.4 per cent, biogas 0.1 per cent and solar 6.6 per cent. 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.

1.2 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 2020/21 FY as detailed below:

- **Strategic Priority I:** To improve household access to adequate clean water and sanitation
- **Strategic Priority II:** To improve food security and promote commercial agriculture
- **Strategic Priority III:** To promote Tourism Development
- **Strategic Priority IV:** To improve ECDE and Polytechnics infrastructure
- **Strategic Priority V:** To improve efficiency and effectiveness of infrastructure
- **Strategic Priority VI:** To provide quality, affordable and accessible Healthcare
- **Strategic Priority VII**: To Modernize our Towns and Urban Centers

- **Strategic Priority VIII**: To Promoting Entrepreneurship and Investments
- **Strategic Priority IX:** To Promote Youth Talents and Empowerment
- **Strategic Priority X:** To Empower Women
- **Strategic Priority Xi:** To Uplift Persons Living with Disabilities
- **Strategic Priority Xii:** To uphold Kimeru culture, traditions, songs and dances
- **Strategic Priority Xiii:** To improve environmental conservation.

1.3 Preparation process of the Annual Development Plan

In the preparation of the County's Annual Development Plan FY 2020/21, both primary and secondary data were used. A number of consultations with the delivery units [directorates & Boards) and County Assembly were done where they submitted their planned programmes and projects. The Department of Finance and Economic Planning spearheaded the process and ensured that departments drew all the programmes and projects from the CIDP 2018-2022 with realistic costing. The department used relevant existing national government policies, plans and strategies, mainly 'Big Four' and MTP III and the Meru County Vision 2040. Additionally, the compilation was done in conformity to the Draft Guidelines for Preparation of County Annual Development Plans, September 2017 issued by Ministry of Devolution and Planning.

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2018/19

2.1 Introduction

This section should provide a summary of what was planned and what was achieved by the sector/sub sector that provides a review of achievements, challenges and lesson learnt. The section also indicate the overall budget in the CADP 2018/19 FY versus the actual allocation and expenditures as per sector/ sub-sector.

2.2 Sector/ Sub-sector Achievements in the 2018/19 FY

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

2.2.1 Strategic Priorities and Achievements for the 2018/19 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 1: Strategic Priorities and Achievements for the 2018/19 FY by Sector/Sub-Sector

No.	Sector/ Subsector	Strategic Priorities	Achievements
1	County Assembly	♦ Legislation ♦ Oversight over the county executive committee and any other county executive organs ♦ Representation of citizens	♦ Development of a legal and regulatory platform to better carry out public participation. The platform was in collaboration with Arid Lands Information Network (ALIN) an NGO that seeks to exchange ideas and experiences among grassroots change agents. Under the collaboration, a Bill digest was prepared for the Tea Cess Bill which was due for public participation. The Bill Digest is a simplified version of the Bill in a form that is easily understood by the public. The Bill digest was able to be disseminated to thousands of contacts accessible from the ALIN database and there was provided a feedback mechanism in the form of a SMS platform and a toll free line. ♦ The Assembly also passed 165 Motions with some of the notable motion passed being the motion urging the county government of Meru to introduce cashless systems

No.	Sector/ Subsector	Strategic Priorities	Achievements
			for easing the process of revenue collection. The initiative has seen revenue collection improve to a record high. The other motion is one urging the Department of education, technology, gender, culture & social development to undertake measures to resettle and rehabilitate the street children and families since their numbers have been on a steady increase and if not properly checked could be a menace in the urban areas. ♦ The Assembly also considered a number of bills which all have been assented into Acts of the county. The Bills considered are; ♦ The Meru County Revenue Bill (Amendment) Bill ♦ The Meru County Tea Cess Bill (Bill No. 5 of 2018) ♦ The Meru County Honors and Awards Bill (Bill No. 6 of 2018) ♦ The Meru County Appropriations Bill (Bill No. 8 of 2018) ♦ The Meru County Supplementary Appropriations Bill (Bill No. 9 of 2018) ♦ The Meru County Supplementary Appropriations (No.2) Bill (Bill No. 3 of 2019) ♦ The Meru County Fire and Rescue Services Bill (Bill No. 2 of 2019) ♦ The Meru County Appropriations Bill (Bill No.5 of 2019) ♦ Passing of 165 Motions touching on various sectors of the Meru Economy. ♦ Carried out eight (8) public participation forums to sensitize the public on Bills that were presented to the Assembly for discussion. The forums were conducted in all the ten Sub-counties in Meru County and the views from the public were incorporated in the final drafts that

No.	Sector/ Subsector	Strategic Priorities	Achievements
			were passed. ♦ Trained 69 Members of the County Assembly on Bill analysis which led to enactment of eight (8) Acts of Meru County. ♦ Trained 75 Members of staff on Change management. This has led to improvement of staff performance through culture change. The improvement in performance has enabled the staff members provide technical assistance towards the passing of eight (8) Acts of Meru County as well as 165 Motions
2	Office of the Governor	♦ 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	♦ Contributed to the policy and regulatory environment for Monitoring and Evaluation (M&E) through the development of the M&E Policy and M&E Framework which will help enhance the capacity of the county to assess progress towards meeting the commitment made in the CIDP as well as tracking progress in improved service delivery and making Meru Great Again. ♦ Establishment of a Health Inspectorate based in the Directorate of Efficiency Monitoring is envisioned to enhance delivery of efficient medical and public health services, while ensuring that healthcare services are meeting the required standards of care and that good medical practices are identified and areas for improvement addressed. ♦ Development of the Rewards and Sanctions Policy geared towards rewarding sustained effort, high achievement and excellence in works and behaviour, while implementing sanctions for poor work standards, behaviour and poor organization. ♦ The need to respond to disasters and emergencies is core to the delivery of government mandate in order to

No.	Sector/ Subsector	Strategic Priorities	Achievements
			minimize further damage and business disruption. Enhanced disaster response capacity that has ensured timely response to emergencies by sourcing of 3 fire engines, construction of 1 fire substation at Timau. ♦ The office is strategically sourcing for more funding through the sustained collaboration with donor to supplement the County revenue basket. To this end, the Directorate of External Linkages and Partnership in the Office of the Governor managed to source for additional donor funding to the tune of KES 2B. Thus supplementing the County revenue basket e.g. Slovakia Embassy, South Korea Embassy, HIVOS and AVSI among others. ♦ Through the Inspection and Acceptance Committee, the County realized unsubstantiated benefits in quality and efficiency in supply and project delivery, due to the sustained need to ensure prudent use of public resources. ♦ Office of the Governor managed to strategically place the County in the World Map through sustained media visibility through creation of content and advertisements optimized for Meru and beyond which appeared on relevant channels such as social media, websites, and search engines. ♦ Establishment of the Health Inspectorate based at the Efficiency Monitoring Unit to enhance efficiency in delivery of services in all health facilities. ♦ Improved citizen awareness of County Government operations via Social media, News and County Government Newspaper 'Meru News' ensuring communication of County

No.	Sector/ Subsector	Strategic Priorities	Achievements
			Development agenda. This has ensured a well-informed county citizenry. ♦ Increased County visibility through marketing and advertising content – Production of documentaries and brochures marketing Meru to Chinese investors
3	Finance, Economic Planning and ICT	♦ Effective resource determination and allocation, budget implementation and monitoring ♦ County policies and economic documentation ♦ Operationalization of Meru Economic & Social Council ♦ Ward Development Fund ♦ Infrastructure and increased connectivity ♦ Development of ICT roadmap ♦ Lending to MSMEs ♦ Revenue collection automation ♦ Bankable Reports on Full feasibility study for Hydro, solar power, wind power & waste to energy plant in Meru County	♦ Facilitated and coordinated the preparation of 9 sector plans (FY 2018/19-2027/28). These sector plans are statutory 10-year development plans prepared to fulfill the requirements provided by the County Government Act section 102 to 115. Preparation of this plan was a key priority since as at the FY 2017/18 there was only one sectoral plan in place for the Water, Environment and Natural Resources (WENA) Sector. The newly prepared sectoral plans provides the various sectors with a detailed guide on harmonizing and facilitating the development process within the county. Sectoral plans are programme-based and form the basis for evidence based planning and performance management essentially ensuring value for money and improvement of services to the county residents. ♦ Completed the preparation of the ADP FY 2019/20 that formed the basis for the preparation of the FY 2019/20 budget crafted on a participatory approach to prioritize the allocation of resources in a needs responsive means as possible. ♦ Prepared the annual progress report for the previous FY 2017/18. The county's Annual Progress Report provided a way for the County Government of Meru to communicate to its citizens in a transparent and

No.	Sector/ Subsector	Strategic Priorities	Achievements
			accountable manner on the impact of its programmes and projects as well as its use of resources. ♦ Completed the preparation of the ADP FY 2019/20 that formed the basis for the preparation of the FY 2019/20 budget crafted on a participatory approach to prioritize the allocation of resources in a needs responsive means as possible. ♦ Well-timed preparation of statutory budget documents and reports such as the County Budget Review and Outlook Paper, CBROP; County Fiscal and Strategy Paper, CFSP; and budget estimates to effectively determine effective resource allocation, budget implementation and monitoring to achieve value for money. ♦ Implementation of risk based auditing with regards to profile and risk register, and preparation of quarterly audit reports to ensure the county meets its development objectives, mitigate risk and ensure effective utilization of audit resources. ♦ Establishment and operationalization of county internal audit committee as well as appointing its members ♦ Implementation of end-to-end system based procurement enhancing transparency and efficiencies in the procurement process thus accelerating the delivery of planned programmes and projects. ♦ Operationalization of IFMIS to cater for cash management, accounts receivable, and reporting IFMIS modules. ♦ Development for the monitoring and evaluation policy and framework to track and report on progress of implementation projects, facilitate

No.	Sector/ Subsector	Strategic Priorities	Achievements
			timely corrections of wastages and document lessons learnt. ♦ Installation of 9 Wi-Fi antennas within the county headquarters offices. The Wi-Fi antennas are useful to all the county departments by improving internet connectivity to enhance service delivery. ♦ Provision of Network aggregator to combine internet bandwidth into a one seamless link for faster and efficient service. ♦ ICT Development provided network infrastructure and internet connection to all the 9 sub counties for efficient service delivery. The network infrastructure and internet connection also provides a secure, fast and effective communication path and services between the departments as well as services between the various departments and external networks, applications and services. ♦ Development of ICT roadmap. This is a planning technique to support strategic and long-range planning by matching long-term and short-term goals with effective, efficient and specific technology solutions. This ICT roadmap will guide the county in relation to Infrastructure, data, information and security for effective planning and therefore ensuring the county realizes its development goals.
4	Education, Technology, Gender and Social Development	♦ Improvement of nutritional value to learners ♦ Promotion of Basic Education and vocational training ♦ Implementation of curriculum and enhance education fund ♦ Affirmative action,	♦ Construction of 17 workshops to improve infrastructure, learning and training environment ♦ Completion of 2 hostels to improve infrastructure, learning and training environment ♦ Procurement of 7 EFI engines in motor vehicle technology for effective curriculum implementation ♦ Renovation of 2 VTCs to improve

No.	Sector/ Subsector	Strategic Priorities	Achievements
		social services and enhance TUNAWEZA programme ♦ Conservation of Heritage and promotion of culture	infrastructure and learning/training environment ♦ Disbursed conditional grant of Ksh. 49,847,354 for 3559 trainees to ensure access, relevance, quality and retention rates ♦ Conducted 2 Capacity building workshops for 300 VTC instructors, 30 managers and 20 accounts clerks for effective implementation of the curriculum and proper financial management ♦ Disbursed subsidized exam fees of Ksh. 5,000,000 for 1525 trainees to enhance completion rates. ♦ Conducted 1county ball games and 1 regional ball games competitions for 26 VTCs to nature youth talents ♦ Conducted monitoring and evaluations for standards in 30 Vocational Training Centres to ensure quality education and training ♦ Trained 136 members of construction committee members for 17 VTCs workshops for proper implementation of the projects ♦ Conducted 1 skills competition to enhance innovation and creativity. ♦ Distribution of milk to 776 ECDE centres for 64,495 learners to improve access, retention, enrolment and completion rates. ♦ Construction of 63 new ECDE classrooms county wide to improve infrastructure and learning environment. ♦ Completed 64 on going ECDE classrooms to improve infrastructure and learning environment. ♦ Procurement of teaching/learning materials for 776 ECDE centres at a cost of Ksh. 21 million for effective curriculum implementation. ♦ Conducted 2 Capacity buildings for all

No.	Sector/ Subsector	Strategic Priorities	Achievements
			ECDE teachers and officers on Competence Based Curriculum (CBC) for effective curriculum implementation. ♦ Trained 504 construction committee members for 63 ECDE classrooms for effective implementation of the project. ♦ Conducted monitoring and evaluations for standards for 771 ECDE centres to ensure quality education. ♦ Construction of 9 new toilets to ensure child friendly school environment. ♦ Procurement of ECDE furniture (desks and chairs) in 10 ECDE centres to ensure child friendly school environment. ♦ Procurement of 1 water tank for 1 ECDE centre for hygienic practices in the centre. ♦ Material development in 776 ECDE centres to enhance creativity and innovation. ♦ Disbursed Ksh. 143,550,000 million for scholarship and bursaries to enhance access and completion rates ♦ Construction of 2 social halls for conducive training environment. ♦ Rolling out phase two of TWAWEZA training in the 9 sub-counties where 1,485 Twaweza women were trained on Socio-Economic empowerment and leadership in collaboration with USAID/UKaid- AHADI ♦ Launched PWDs SACCOs operations with 1,700 official members able to access loans at affordable rates. ♦ Launch of 6 member PWDs Committee to implement and coordinate the implementation of the Meru County PWD Act of 2016. ♦ Launch of Meru County Sex and Gender Based Violence (SGBV) Policy of April 2019 to coordinate

No.	Sector/ Subsector	Strategic Priorities	Achievements
			prevention, response, reporting, rescue and monitoring of Gender Based Violence within the County in an effort to reduce incidences of SGBV and getting to Zero currently stands at 56% prevalence. ♦ Development of Meru County Data Sheet in collaboration with UN Women, KNBS and COG to avail ready data for policy actions and planning in an effort of Gender and Social Inclusion in development. ♦ Capacity building of 49 Meru County staff on Gender Mainstreaming to enable more gender and social inclusions in project planning and budgeting in the Departments in collaboration with AHADI ♦ Nomination of 11 gender champions to enable Gender Mainstreaming in Departments. ♦ Marking of UN International day for PWD with over 700 participants to create awareness on PWD inclusivity, affirmative action's and mainstreaming. ♦ Walkathon/road show marking 16 Days of Activism against Sex and Gender Based Violence to create awareness on the prevalence of the vice and speak out against SGBV. ♦ Signing into effect the Intergovernmental Framework for Gender Sector to coordinate gender sector as a concurrent function between the two tiers of government and training of Gender Officers, CECMs and County Commissioners to constitute County Gender Intergovernmental Committees. ♦ Marking International Women's Day to enhance the theme of Balance for Better to ensure gender parity at the work place.

No.	Sector/ Subsector	Strategic Priorities	Achievements
			♦ Marking International Day of the African Child in partnership with Ripples International and Department of Children's to highlight the plight of the African child to quality education and better life. ♦ Marking International Widows to champion for the plight of the widows to access justice on matrimonial property and protection against discrimination. ♦ Participated in the National First Lady's beyond zero annual marathon to create awareness and raise funds for quality maternal and child healthcare and reduce deaths as a result of child birth. ♦ Capacity building of 13 men, 67 women, 30 youth,3 gatekeepers, 200 duty bearers and10 PWDs on FGM in collaboration with Anti FGM Board to strategize on addressing the rising prevalence of FGM within the County. ♦ Building of Capacity of Directors in charge of Gender, Finance, Budget and Economic Planning on Gender Responsive Budgeting by COG to ensure more gender and social inclusive budgets and planning. ♦ Participation in the International Conference on Population and Development sensitization forum to endorse the programme of action on reduction of maternal and child morbidity and the importance of Gender Equality and Empowerment as a vehicle to deliver The Cairo Declaration of 1994. ♦ Partnership with DSW in the adolescent reproductive health initiative to reduce the prevalence of adolescent and teenage pregnancy within the county (38%).
5	Youth Affairs,	♦ Development of	♦ Successful in implementation of the

No.	Sector/ Subsector	Strategic Priorities	Achievements
	Sports, Culture & Arts Development	requisite skills, identification and nurturing of talents among youth ♦ Development of Sports Facilities and talents ♦ To promote and preserve positive cultural practices and heritage ♦ To eradicate retrogressive cultural practices ♦ Development of requisite skills, identification and nurturing of talents among youth ♦ Development of Sports Facilities and talents ♦ Development of requisite skills, identification and nurturing of talents among youth	Meru Youth Service project in which 1000 young men and women were recruited and trained. 400 of them undertook technical training in our technical and vocational training institutions. 600 were trained as Community Health Volunteers (CHV's). Those that were not engaged by the Health Department were sensitized on the need to form and register self-help groups, in order to benefit from the affirmative action funds. They were then linked to the relevant agencies, and are reporting progress. ROMA Security Company, for example, is a venture by the MYS beneficiaries. The 15 young men are awaiting prequalification by the county government to start bidding for tenders under the AGPO ♦ Some have come together and established self-help groups, with one of the Youth Sacco being issued with 15 motorbikes to start off their business venture. ♦ Sports equipment namely dart boards, pool tables, goal posts, football and volleyball kits-ball uniforms, boots, nets and first Aid were distributed in 15 wards as per the requests of the respective members of the County Assembly to nurture sports talents and reduce exposure to drugs and substance abuse among the youths. ♦ 4 primary school playgrounds were leveled, to improve sporting infrastructure. ♦ Successfully hosted the 92nd edition of the National Cultural Music Festival competitions in which the county won 6 trophies under various categories. ♦ 3 cultural festivals held in various places in Meru (Kenya music &

No.	Sector/ Subsector	Strategic Priorities	Achievements
			cultural Festival held in Maua Town, Meru town and nationals held in Meru teachers college). The nationals held at Meru teachers college was attended by 1628 (1340 women and 288 men) participants from across the county representing 20 cultural troupes and 18 solo artists competitively selected. Regional balancing was also considered during the selection. ♦ 1100 (1092 men and 8 women) Boda Boda operators were sensitized on effects of excessive alcohol consumption. The riders were also issued with reflector jackets and branded as ambassadors in the fight against illicit liquor since most of them were used to transport illicit liquor. They were also cautioned against transporting alcoholic products without proper documentation. In collaboration with NTSA, St Johns Ambulance and the Traffic Police, the riders were also trained on road safety and they have now acquired Licenses and Insurance. The riders were selected from all sub counties (100 from each sub county) to ensure regional balance. ♦ 3 women and 147 men dependent of alcoholic drinks rehabilitated. The addicts were selected across the 45 wards. The work was a joint collaboration between the Government of Meru and the National Authority for the Campaign against Drug Abuse (NACADA). They were rehabilitated at the Presbyterian care centre in Nakuru and Nyahururu. A follow up on rehabilitated persons has revealed a behavioral change. Regular

No.	Sector/ Subsector	Strategic Priorities	Achievements
			counselling and rehabilitative programs are being carried out by the Board. ♦ 4 community sports grounds (Miugune primary in Kiirua/Naari ward, Karoe primary in Igoji east ward, Kathima primary sch in Maua Wward and Ntaani primary Nyaki East Ward) upgraded in various wards to improve sporting standards. The works are still on going. ♦ 15 motorbikes (7 Kiguchwa Ward and 8 in Kirua-Naari ward) were issued to boda boda Sacco groups as seed capital to increase youth self-reliance. This was made possible at the end of the financial year, hence the timeline is too short to report on the envisaged impact ♦ Increased awareness on alcohol abuse and rescue persons dependent on alcohol
6	Energy, Roads & Infrastructure	♦ Development and maintenance of high quality road network linking all corners of the County to enhance economic development. ♦ Development and management of the county infrastructure in a sustainable manner	♦ Installed one transformer in Buuri sub-county,Kiirua Naari ward ♦ Improved security and enhanced 24 hour economy for the traders and public through installation of 103 no. of floodlights. Traders can now trade for long hours. ♦ Improved the traders working conditions in the markets county wide by laying of 4.5 KM of cabro and surface dressing, making markets dust free. This markets include: Maua offset parking, Maua-Auki, Kiengu-Nthambiro-Kanju Rd, Mwichiune market, Kanyakine market, Kiani- Kia Ndege Market, Gituune-Mujwa Road, Nkubu –Mujwa,Prison -Hospital Road, Laare market, Nchiru market, Karanchi bridge, Mikinduri market, Timau market. ♦ Installed 2 bridges to improve connectivity in the county for public

No.	Sector/ Subsector	Strategic Priorities	Achievements
			and vehicles at Muthara and Igoji East wards. This has reduced the travel distance and enhanced integration of the communities. ♦ 705 km (average 15km per ward) of road improved through opening, grading, gravelling, culvert and gabion installation and drainage improvement, transforming them to all weather roads reducing the maintenance and travel costs for both the public and motorists respectively.
7	Legal Affairs, Public Service Management & Town Administration	♦ Complete governance structure (village administration) ♦ Office infrastructure ♦ Office support staff in the 45 ward offices ♦ County, sub-county and Ward Development Committees/Board ♦ County enforcement service capacity strengthened ♦ Transformed and efficient public service delivery ♦ Improved staff technical competency ♦ Improved staff welfare ♦ Improved office infrastructure for efficient service delivery ♦	♦ Provision of office spaces at; Igembe North Sub County offices, Kangeta Sub County office, Buuri West and County headquarters. ♦ Establishment of sub county, ward development committees and town management boards ♦ The county enforcement officers were trained on law enforcement and kitted ♦ Establishment of Gakoromone Police Post and Makutano Police Post. ♦ Enhanced effectiveness and efficiency in public service delivery through provision of office spaces ♦ Training and development- 345 members of staff trained which has narrowed the skill gap ♦ Improved Staff welfare thereby realizing increased efficiency and boosted morale via provision of medical insurance cover for 3547 staff members and promotion of 421 members of staff ♦ Increased citizen and user-friendly office spaces due to modernization

No.	Sector/ Subsector	Strategic Priorities	Achievements
			and construction of offices at county, sub-county and Ward levels. The completed projects include: Igembe North Sub County office,Kangeta Sub County office, Additional offices at the county headquarters that are already in use ♦ Refurbishment of County Headquarters
8	Trade, Tourism and Cooperative Development	♦ To promote research and development (R&D) and adoption of innovation and technology ♦ To support growth and development of trade, 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	♦ Construction of 64 Modern Kiosks. Construction of the modern kiosks act as incubation centers to SMEs. Application process of the kiosks is currently ongoing. Their operationalization is expected to result in job creation within the County, enhanced revenue collection and contribute to regulated trade within the County. ♦ Construction of Boda Boda sheds. This was aimed on protecting Boda Boda drivers from harsh climatic conditions as they await customers. The sheds have also contributed to better organized Urban Centers. ♦ Construction of an Eco -toilet in Nkubu town to improve on sanitation in the town. ♦ Constructed 4 Market Boundary/Perimeter walls for Markets upgrading as per the needs identified. This has improved the sanitary condition and a more conducive business environment for traders and citizens. ♦ Registered and held elections of 170 Market Development Associations for management of their specific market areas. ♦ Constructed a jua kali shed in Buuri

No.	Sector/ Subsector	Strategic Priorities	Achievements
			subcounty. Provision of the shed has boosted local manufacturing in turn enhancing entrepreneurship in the locale. ♦ Inspected and stamped 7,500 Weighing and Measuring Equipment. This resulted to improved fair trade practices across the County. ♦ Produced one feasibility study report on a Meru Special Economic Zone in attempt to reduced resource wastage and value addition in the County. ♦ Feasibility study of the Sacred Lake Nkunga completed. This laid down appropriate design for rehabilitation and restoration. This Lake possess strong tourism attractions which will be a major revenue collecting avenue for the County Government. ♦ Feasibility study of the Meru Municipal Park completed. This laid down the appropriate design for establishment and development which will entail, Nteere Public Recreational Park, King Muuru Heritage Park, Kathita River Water falls Picnic Center and Footprint of Jesus Protection and development to a Picnic Center and Camp site. ♦ Feasibility study of Mt Kenya Cable Cars completed. This spelt out the appropriate criteria for installation to enhanced accessibility to the mountain as a major tourist attraction which will also be a major source of revenue generation for the County Government of Meru. ♦ Meru County 4 x 4 challenge. This was a sporting event held with the aim of marketing Themwe route to hikers and tourists as the shortest most preferred route to Mt Kenya which attracted. ♦ Capacity Building for the service

No.	Sector/ Subsector	Strategic Priorities	Achievements
			providers in the hotel and hospitality industry. ♦ 150 trainees trained from the hotel industry to improve hospitality standards across Meru County. ♦ Creation of a Meru County Tourism Website - www.discovermeru.co.ke. The role of this website it to market and promote tourism attraction sites within the county across the globe which is up and running. It is linked to the Directorate's twitter and Facebook accounts for immediate responses for the comments or issues raised through the website. ♦ Magical scenes with KBC and Tembea Kenya with KTN. The aim was to promoting selected Tourist sites within Meru County through documentaries of the major tourist sites in Meru which are available on U-tube. ♦ 8 Banana cooperative societies formed and promoted to support marketing of the products. ♦ 2,400 Cooperative leaders sensitized on management and governance a across the county which led to improved governance. ♦ Supported potato unions with Ksh 500,000 to enhance union operations. ♦ 112Million paid through the coffee cash model resulting in improved livelihoods for farmers. ♦ Participated in agitation of national potato regulations which are now in force. ♦ Linked Meru County Mills with Meru County Investment Corporation where Ksh 5m was donated to improve on mills operations.
9	Health Services	♦ Expansion and upgrading of health facilities	In an effort to improve the status of the health facilities, theatres, inpatient and outpatient wards have been renovated

No.	Sector/ Subsector	Strategic Priorities	Achievements
		♦ Recruitment of HCW and capacity building ♦ Availing all medical equipment and commodities in a timely manner ♦ Improve on data collection, reporting, storing, analyzing and dissemination ♦ Improved integration and coordination of healthcare services ♦ Increase targeted health promotion and education ♦ Increased coverage and capacity of community health units for level 1 service delivery (Maternal and child healthcare defaulter tracing) ♦ Provide integrated health services for youths, women and people with special needs ♦ Reduce the health burden of communicable diseases including HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria ♦ Reduce the health burden of non-communicable diseases including Cancer, diabetes, hypertension, Malnutrition, obesity etc. ♦ To implement behavior change approaches aimed at reducing health risk factors including smoking, drug and substance abuse and	while septic tanks are being constructed to improve the hygiene and sanitation standards. To meet the needs of the rising population, several facilities are under construction across the county while a specialized cancer clinic has been set up to provide specialized care for cancer patients in the County and a renal unit is also under construction at the Meru Teaching and Referral Hospital. Major strides were also made in addressing the need to eradicate Neglected Surgical Diseases with the mapping of persons affected in four (4) Sub-Counties and surgeries of at least 232 patients with cataracts with the rest planned for next/subsequent financial years (change as appropriate based on plans). In an effort to address the challenge of inadequate staffing, 89 health workers were recruited to improve access and quality health service delivery. Details of all the achievements are outlined in the section below:- ♦ Increased access to specialized care, 1 cancer clinic was refurbished and operationalized at Meru Teaching and Referral Hospital to provide diagnostic services and treatment to cancer patients. ♦ 68 new dispensaries were initiated to increase access of healthcare services. Of the total 19 are complete, 6 at initiation (contract awarded), 43 ongoing. ♦ 4 inpatients wards are under construction (ongoing) ♦ 1 inpatient ward block at MTRH is under construction ♦ 3 theaters (Timau, Mikumbune and Muthara) are under construction (Ongoing) ♦ 1 mortuary in Kanyakines hospital is under construction (ongoing)

No.	Sector/ Subsector	Strategic Priorities	Achievements
		unsafe drinking water ♦ Implement school health program ♦ Establish emergency disease and response unit	♦ 7 health facilities are in the process of being connected to the National electricity grid (wiring done awaiting connection) ♦ 5 staff houses are under constructions (ongoing) ♦ 1 X-ray room in Mikumbune under construction (ongoing) ♦ 1 Outpatient department under construction (at initiation) ♦ 2 septic tanks at Muchege dispensary and Mbeu Health centre were constructed (Completed) ♦ 25 health facilities were face lifted (20 completed and 5 ongoing) ♦ 13 new maternity wings are under construction and are at final stage of completion. ♦ 2 maternity wings in Mitunguu dispensary and Mutuati Hospital were face lifted and completed ♦ 1 renal unit at Meru Teaching and Referral Hospital is under construction ♦ 1 utility vehicle was procured to provide RHMNCH services ♦ 2 free standing washing machines for Githongo hospital and MeTRH were procured and delivered. ♦ 89 health workers were recruited to improve access and quality health service delivery ♦ To eradicate neglected surgical diseases the county procured 1550 smart phones and installed them with an app called Finders keeper. The phones were issued to CHVs and trained to carry out household mapping of clients with the neglected surgical diseases in four sub counties including Imenti Central, Imenti South, Tigania East and Igembe North. Remaining five sub counties

No.	Sector/ Subsector	Strategic Priorities	Achievements
			are targeted to be mapped once resource are available. In total over 7,309 clients were reached during the mapping with 560 identified as suspected cataracts. The 560 clients were screened by eye specialist from where 232 patients having cataract benefiting from the cataract surgeries. ♦ 10 Automation of health services to improve data capture and storage. ♦ Over 7,625 patients were reached through outreaches in the generation plus program ♦ Number of villages triggered, declared of ODF ♦ The health department in partnership with the Agriculture department has developed a policy on Aflatoxin Risk management to address the high aflatoxins in Meru County. Its awaiting cabinet and county assembly approval
10	Agriculture Livestock Development and Fisheries	♦ Promotion of grain crops (Green grams), tree crops (Macadamia and Avocado) and Potato production ♦ Value addition (Completion of Kiirua grain store, procurement of rice hullers) ♦ Capacity of staff and farmers ♦ Construction of Training hall at Kaguru Agricultural Training Centre ♦ Animal diseases and pests control and surveillance ♦ Marketing of livestock and livestock products ♦ Pasture and fodder improvement	♦ 126,331 grafted macadamia seedlings procured for distribution to approximately 25,000 farmers to promote macadamia production for improved incomes ♦ 66,666 grafted avocado seedlings procured for distribution to approximately 13,000 farmers to promote avocado production for improved incomes ♦ 3608 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 (80% complete) ♦ One livestock market constructed at Mulika and two renovated at Ngudune and Kangeta markets to improve on livestock marketing. ♦ 303 dairy goats procured and

No.	Sector/ Subsector	Strategic Priorities	Achievements
		♦ Genetic improvement of livestock ♦ Mind-set change through training especially of the youth ♦ Fish hatcheries operations ♦ Manufacturing, marketing and Value addition ♦ Modern fish farming technologies ♦ Local fish feed formulations to reduce cost of fish production ♦ Outreach extension service delivery ♦ Agricultural mechanization service	distributed ♦ 180,000 livestock vaccinated against various trade sensitive diseases to improve on trade and safeguard livelihoods. (120,000 cattle, 40,000 goats and 20,000 sheep) ♦ 11,000 doses of assorted semen procured ♦ 4,000 Kgs of fish feeds procured and supplied to Kithima fish farm (2,000 Kgs), Imenti North hatchery (500kgs), and 1,500 Kgs to 30 fish farmers for improved fish quality and increased fingerlings production. ♦ Procurement and supply of a refrigerated truck for improved fish marketing and value addition.
11	Lands, Physical planning, Urban development and Public Works	♦ County Spatial Plans ♦ Physical and Land Use Plans ♦ County Spartial Plans – Physical and Land Use Plans ♦ Land adjudication ♦ Building/construction and maintainance ♦ Urban [governance Infrastructure development ♦ Countywide public land inventory ♦ To improve governance within the municipality ♦ To enhance sustainable natural resources management in the municipality ♦ To enhance social infrastructure needs ♦ Promote sustainable development that	♦ Acceleration of Demarcation from 20% to 70% ♦ Closure of demarcation in the following 7 sections: Buuri B, New Kiare, Akirang'ondu C, Ntunene II, Lower Athiru Gaiti B, Lower Athiru Gaiti C, Kirindine B ♦ Delivery of about 50,000 titles from the No-objection register and closed sections ♦ Resuscitation of Adjudication in stalled sections namely: Ruiri Rwarera, Amungenti B, C, D and E, Gambella/ Ngaremara. ♦ Construction of governor's and deputy governor's residences- 45% complete and Deputy governor's residence - 40% complete ♦ ♦ Creation of a conducive working space for public works' members of staff by the refurbishment of public works office - 100% complete ♦

No.	Sector/ Subsector	Strategic Priorities	Achievements
		promotes environmental protection and management ♦ To enhance equitable development and increase employment ♦ To enhance health and wellbeing of Municipality dwellers and users.	♦ Construction of community centre in Nkomo Ward ♦ Security enhancement and beautification of Ontulili Town via the SymbioCity project through installation of two floodlights and greening ♦ 100% completion of SymbioCity Ontulili (Quick-win) Urban Improvement Project ♦ GIS Lab - 90% complete ♦ Establishment of a Municipal Board. ♦ Rehabilitation of 3km of riparian reserve of kanyuru river hence promoting environmental health of the residents adjacent to the river and downstream users of the river. ♦ Paving of 8 km of parking lots and walkways along Tom Mboya Steet, CMC and Gakoromone Road hence improving aesthetics and revenue for the county ♦ Landscaping of 3km of Njuri Nceke street with the concept of ‘’streets as parks’’ to promote sustainable environmental protection. ♦ Construction of 2 new modern fresh produce markets that have created 1000 trading slots up from 300 slots hence creating employment for the youth, women and other venerable groups. ♦ Construction of 8km of paved parks, improvement of 2 markets, rehabilitation of 3km Kanyuru riparian and landscaping of 3km Njuri Nceke street has greatly improved the wellbeing of the municipal population.
12	Meru Municipality	♦ To improve governance within the municipality ♦ To enhance sustainable natural resources	♦ Establishment of a Municipal Board. ♦ Rehabilitation of 3km of riparian reserve of kanyuru river hence promoting environmental health of the

No.	Sector/ Subsector	Strategic Priorities	Achievements
		management in the municipality ♦ To enhance social infrastructure needs ♦ Promote sustainable development that promotes environmental protection and management ♦ To enhance equitable development and increase employment ♦ To enhance health and wellbeing of Municipality dwellers and users.	residents adjacent to the river and downstream users of the river. ♦ Paving of 8 km of parking lots and walkways along Tom Mboya Steet, CMC and Gakoromone Road hence improving aesthetics and revenue for the county ♦ Landscaping of 3km of Njuri Nceke street with the concept of ‘’streets as parks’’ to promote sustainable environmental protection. ♦ Construction of 2 new modern fresh produce markets that have created 1000 trading slots up from 300 slots hence creating employment for the youth, women and other venerable groups. ♦ Construction of 8km of paved parks, improvement of 2 markets, rehabilitation of 3km Kanyuru riparian and landscaping of 3km Njuri Nceke street has greatly improved the wellbeing of the municipal population.
13	SAGAs (Meru County Microfinance Corporation, Meru County Investment and Development Board and the Meru County Revenue Board)	♦ Enhance service delivery to the people of Meru	♦ By automating revenue collection, the Meru County Revenue Board has improved annual revenue collected. The revenue collected from the previous financial year 2017/18 was Ksh. 321,051,885.80 to Ksh. 542,553,123.30 FY 2018/19. The increase revenue augment the allocated pecuniary resources to facilitate the completion of addition and likely to stall projects. ♦ Completion of construction works for the New Meru County Headquarters through the Meru Investment and Development Board. The new office space has three floors with a total of 200 desk spaces. It will not only solve the challenge of limited office space faced by various departments but also save the County Government an

No.	Sector/ Subsector	Strategic Priorities	Achievements
			annual rent expenditure amounting to Ksh. 23, 503, 200 annually. ♦ Disbursement of loans of up to 69M across all the 6 branches of the Meru County Microfinance Corporation. The loans were used to grow businesses, uplift livelihood and accelerate county growth through the Meru Micro-Finance Corporation. ♦ 2 new Meru County Microfinance Corporation branches, one in Timau, Buuri sub-county and another at Nkubu, Imenti South sub-county. ♦ Employed 14 staff in the financial year to fill up the gap in the organization structure. ♦ Enhancement of capacity and service delivery by hiring of new staff in the departments directorates and SAGAs.
14	Water & Irrigation	♦ Provision of adequate, safe and accessible water in rural and urban areas ♦ Water resource management for both ground and surface water ♦ Promotion of irrigation using best practices of irrigation technology ♦ Create a water resources inventory	♦ 46 Boreholes drilled in Buuri, Tigania and Igembe regions to serve 2,150 homesteads with clean portable water ♦ 500 water pans constructed in conjunction with the national government to provide water for irrigation ♦ Maua sewerage system constructed to serve Maua town residents ♦ 30km of pipeline constructed through ward fund ♦ 15 Mega gravity water projects have been supported through the Ksh.190 Million Water flagship projects. Maua in Maua Town, Nturukume, Kiagu_Gaitu in Mwangathia Ward and Laare in Town are some of the projects benefitting thousands of people.
15	Environment, Natural Resources and Climate change	♦ Waste management ♦ Pollution control ♦ Forest ecosystem management ♦ Fresh water and wetland ecosystem management	♦ All the three county dumpsites (Muungu, Murera and Nkunga) were upgraded and maintained to enhance environmental safety and improve solid waste management in the county ♦ All the 353 cleansing staff provided

No.	Sector/ Subsector	Strategic Priorities	Achievements
		♦ Research on Natural resource ♦ Information and data management	with personal protective Equipment to enhance their safety and improve service delivery. ♦ A new skip-loader and 7 waste bins procured and to enhance efficiency in collection and transfer of solid waste in Maua town and its environs for cleaner and conducive environment. ♦ 22,365+16,200 (from Ward Fund) tree seedlings planted along Meru-Nanyuki highway, schools, churches, private farms, and Nchuura & Iriuko hills to increase forest cover. ♦ 3,100 indigenous tree seedlings were planted within municipality in partnership with environment department during initial planting (supervision).

2.2.2 Analysis of Planned Versus Allocated Budget

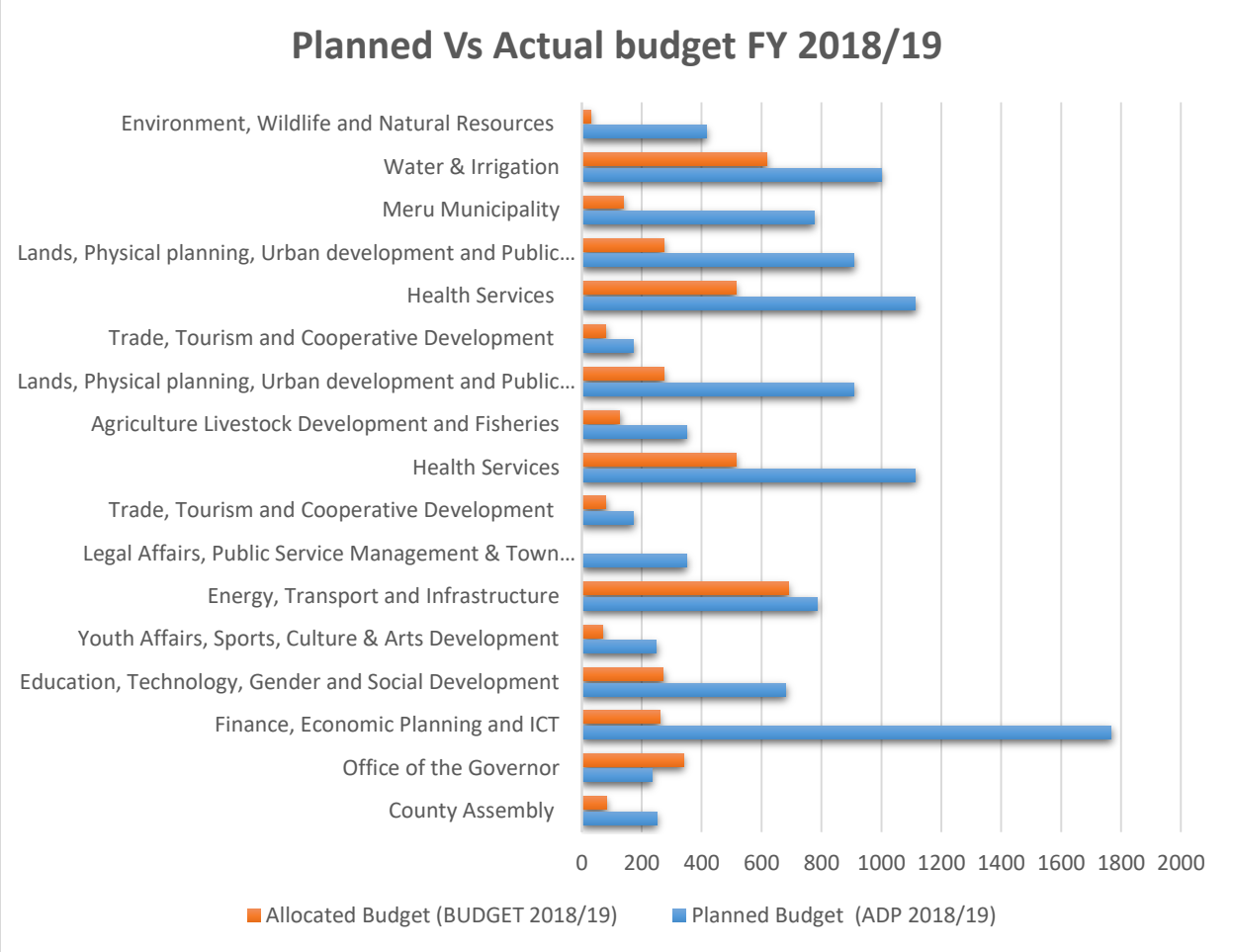
Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 2: Analysis of Planned Versus Allocated Budget 2018/19 FY

No.	Sector/ Department	Sub-sector/ Programmes	Planned Budget (ADP 2018/19) Kshs. Millions	Allocated Budget (BUDGET 2018/19) Kshs. Millions
1	County Assembly		**250**	**82**
2	Office of the Governor	Administration, Planning &Support Services	-	157.7
		Communication and Events	52.7	26
		Disaster Management, Rescue and Emergency Services	170	11.2
		Human Resource Management	-	135.5
		Efficiency Monitoring Unit	12	7
		Partnership Development& External Linkages	-	2
		Sub-total	**234.7**	**339.2**
3	Finance, Economic Planning and ICT	Public finance Management	21	46.1
		Economic planning and coordination services	219.7	14.8
		ICT Development	109	36.9

No.	Sector/ Department	Sub-sector/ Programmes	Planned Budget (ADP 2018/19) Kshs. Millions	Allocated Budget (BUDGET 2018/19) Kshs. Millions
		Microfinance	135	65
		Meru Investment Corporation	1,180	46.8
		Meru County Revenue Board	102.8	-
		Sub-total	**1767.5**	**259.7**
4	Education, Technology, Gender and Social Development	Early Childhood Education Development	288.8	163.2
		Vocation Education and Training	250.4	74.3
		Gender and Social Development	141.	35
		Sub-total	**680.2**	**272.5**
5	Youth Affairs, Sports, Culture & Arts Development	Culture	80	15
		Sports	45	10
		Youth Affairs	81	45
		Alcoholic Drinks Control Board	43	-
		Sub-total	**249**	**70**
6	Energy, Transport and Infrastructure	Roads and infrastructure	655.5	625.2
		Energy	130	64.7
		Sub-total	**785.5**	**689.9**
7	Legal Affairs, Public Service Management & Town Administration	Legal Affairs		
		Public Service Management	350	-
		Sub-total	**350**	**-**
8	Trade, Tourism and Cooperative Development	Trade	110	55.8
		Tourism	20	14
		Cooperatives	43	10.5
		Sub-total	**173**	**80.3**
9	Health Services	Curative healthcare	530	438
		Preventive and Promotive HealthCare	75	12.5
		Development	509	643
		Sub-total	**1,114**	**514.5**
10	Agriculture Livestock Development and Fisheries	Agriculture	307.7	67.815
		Fisheries Development	22.5	10
		Livestock Development	45	49
		Sub-total	**350**	**126.8**
11	Lands, Physical planning, Urban development and Public Works		**908.5**	**272.9**
		Sub-total	**908.5**	**272.9**
12	Meru Municipality	Urban Institutional Development	22	20
		Urban Infrastructure Development	654.2	116
		Urban Environmental Management	18.5	2
		Urban Trade and Enterprise Development	60	0
		Urban Health Services	0	0
		Urban Disaster management	20	0
		Sub-total	**774.7**	**138**
13	Water & Irrigation	Water resources management	740	506.3

No.	Sector/ Department	Sub-sector/ Programmes	Planned Budget (ADP 2018/19) Kshs. Millions	Allocated Budget (BUDGET 2018/19) Kshs. Millions
		Irrigation and drainage infrastructure	260	110
		Sub-total	**1,000**	**616.3**
15	Environment, Natural Resources and Climate change	Solid Waste Management	415.5	19.7
		Environmental Conservation		9.5
		Sub-total	**415.5**	**29.2**
GRAND TOTAL			**10,205.10**	**3,674.40**



From the analysis, the overall ADP budget (Ksh. 11.2B) is nearly double the allocated budget expenditure (Ksh. 4.4B) which signifies that the budget projections for the ADP was not realistic. Finance, Economic Planning and

ICT, and health services had the highest budget with Trade, Toursim and cooperatives, County Assembly and Office of the Governor with the least budget.

2.3 Sector/ Sub-sector Achievements in 2018/19 FY

Table 3: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
2.3.1 County Assembly						
Programme 1: Legislative and Committee Services						
Objective: To formulate and approve County Laws						
Outcome: Improved legislation and oversight services						
Legislation and oversight	Improved service delivery and good governance	-No of bills passed -No. of motions passed	_	50 Bills, 100 Motions	4 Bills Passed	More funds to be allocated
Programme 2: : Staff Management and Development						
Objective: To improve on proficiency and competency of Members of and staff						
Outcome: Improved performance, staff satisfaction and members satisfaction						
Human Resource Development	Improved service delivery and good governance	-% attainment of set targets -% reduction in rejected bills -% of the trained and sensitized staff	_	100% staff trained	30% staff trained	70% Of the staff members yet to be trained
Programme 3: Citizens Participation and Social Accountability						
Objective: To enhance citizen engagement in decision making and strengthen partnerships						
Outcome: informed citizenry and enhanced service delivery						
Citizens Engagement	Improved service delivery and good governance	-Citizens' Satisfaction Index	_	75% public satisfaction	75% Public Satisfaction	Target achieved
Programme 4: General Administration, Planning & Support						
Objective: To reduce recurrent expenditure and enhance a conducive working environment						
Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance						
Physical Infrastructure Development	Improved service delivery and enhanced performance	-% of recurrent expenditure	Nil	68% recurrent budget saved	12% Recurrent budget saved	Need to reduce recurrent expenditure
2.3.2 Office of the Governor						
Programme 1: Efficiency Monitoring						
Objective (s): To ensure delivery of government key pledges						

Outcome (s): effectiveness, efficiency and transparency in project implementation						
Capacity development and training	Improved capacity	No. of EMU staff trained	12	32	26	- There has been an overall improvement in skill development. - More funds need to be allocated.
Efficiency Monitoring and Verification	Enhanced Efficiency and Increased effectiveness in project verification	No. of Monitoring and Evaluation Policy developed	0	1	1	New initiative that will provide an enabling environment for an effective and efficient county M&E system that facilitates achievement of County development goals
		No. of M&E Framework developed	0	1	1	New initiative to operationalize implementation of the M&E Policy
		No. of Health Inspection Reports	0	1	1	New initiative to provide an effectiveness of external inspection for compliance with standards in improving healthcare organization
		No. of rewards and sanctions policy developed	0	0	1	Intended to encourage positive perception towards work thus, aiming for, and achieving, high standards in all aspects of staff work engagements.
Performance Management	Enhanced employee performance	% of employees appraised per year	0.12%	100%	0.12%	Only Level 1 & 2 were appraised. The appraisal of the other employees is in course.
		% of staff sensitized on performance management	0	100%	92%	Variance was due to Staff availability schedule.
Programme 2: Disaster Management						
Objective (s): To have a safe and resilient Meru County						
Outcome (s): reduced vulnerability						

County disaster risk governance and coordination	Increased availability of and access to disaster risk information and assessments	% of early warning/action messages disseminated	60%	100%	93%	Need for more public awareness forums on the mechanisms for early warning and avenues for disaster risk message dissemination.
	Improved disaster response mechanisms	No. of staff trained on disaster management	25	42	35	Target met since the number of staff during the implementation period was not more than 35
		No. of fire engines vehicles purchased	3	2	3	Target achieved through collaboration with Donors.
	Enhanced response to disaster risks	No. of relief items distributed/ Year		-	- 1546 bags of maize distributed - 678 bags of rice distributed - 282 bags of beans distributed	There is a need to create an Emergency fund for disaster management
		No. of life support ambulances procured	0	2	1	Inadequate budget allocation
		No. of citizens sensitized	-	100,000 adults (10% of voting population	100,000 adults (10% of voting population)	Target achieved
Programme 3: Information dissemination						
Objective(s): To offer timely and effective awareness creation						
Outcome(s): - Well informed Citizenry						
Media Outreach	Increased county information via website, social media and news media	No. of streamed county events	400	1,000	1,200	Increased county visibility through sustained media
	Stream County Events	No. Of publications	0	3	0	Procurement of streaming devices delayed the broadcasting of the event
County Magazine	Improved awareness of County Government Operations	No. of functional sound systems	0	12	4(16,000 copies of Meru Newspaper printed and distributed)	Due to budgetary constraints the Monthly publication was converted to a Quarterly Publication
Acquisition of	Increased clarity	Fully operational call	0	1	1	Target achieved

County Sound System.	during public awareness	center				
County Call Center	Improve response to public queries and concerns	Fully operationalized call centre	0	1	Ongoing	Consultations ongoing on how to house all County call centers under one office
Program 4: External Partnerships						
Objective(s): To enhance partnership for growth						
Outcome(s): increased development partners involvement						
Donor Mobilization	Increased donor collaboration and funding	Number of Stakeholder forums/year	993M	3.5B	2B	Some donors offered non-monetary support. E.g. USAID/UKAID- AHADI
Stakeholders relations management	Continued stakeholder partnership	Number of Public forums held	2	20	11	Some scheduled forums are currently ongoing or carried forward to FY2019/2020. - Due to financial constraints forums were scaled down.
Public participation	Increased Public engagement	No. of public participation forum held.				Some scheduled forums are currently ongoing or carried forward to FY2019/2020.
2.3.3 Finance, Economic Planning and ICT						
Programme 1: Public Finance Management						
Objective (s): To enhance efficiency and effectiveness in utilization of public resources						
Outcome (s): Enhanced efficiency and effectiveness in utilization of public resources						
Budgetary documents developed	No. of CBROP prepared	1	1	1	1	All the required budgetary documents for FY 2018/19 have been completed.
	No. of CFSP prepared	1	1	1	1	
	No. of Budgetary estimated prepared	1	1	1	1	
	No. of PBB prepared	1	1	1	1	
	No. of Cash flow management report prepared	1	1	1	1	
Budget & economic forums,	No. of wards covered	9	45	45	45	Completed

public participation and sensitization	No. of Public participations held	2	2	2	2	
	No. of forums held	2	2	2	1	
Programme 2: Economic Planning & Coordination Services						
Objective (s): To enhance evidence-based policy development						
Outcome (s) Evidence based policies and plans						
County Statistical Abstracts, policies and plans	No. of updated socio-economic indicators surveys carried out.	-	1	1	-	Ongoing
	No. of ADPs developed	-	1	1	1	Completed
	No. of Statistical Abstracts prepared.	-	1	1		Ongoing
	No of Sectoral Plans developed	1	7	7	1	Ongoing
	No. of County Annual Report (CAR)-2018/19 prepared	1	1	1	1	Completed
Operationalization of the Meru Economic & Social Council	Meru Economic & Social Council operationalized.	-	-	1	1	Completed
Ward Development Fund	Amount of money allocated for the Ward Development Fund annually	-	900M	900M	900M	Completed
Training/Capacity Building	No. of staff trained	-	All staff	6	6	Ongoing
Programme 3: Revenue Management						
Objective (s): To realize optimum revenue collection and monitoring						
Outcome (s) Increased revenue						
Revenue Management	Increased revenue streams	% of revenue collected through automated system	30%	36%	40%	
Programme 4: Microfinance Development						
Objective (s): To improve access to credit facilities						
Outcome (s): Increased access to credit facilities						
Amount of loans disbursed	Amount of loan uptake	124	131	131	69	Shortfall due to delayed treasury allocation
Number of groups	Increased number of	200	250	200	173	The corporation has 6

accessing loans	groups accessing loans					operational branches spread across the 6 sub counties
Programme 5: Investments promotion						
Objective (s): To increase investment in the county						
Outcome (s) increased investments						
Gross built up area in Sq. Mtrs of commercial space	% completion	10%	50%	25%	25%	The new Meru county Headquarters 90% complete
Bankable Reports on Full feasibility study for Hydro, solar power, wind power & waste to energy plant in Meru County	% completion	5%	100%	50%	30%	Undertaking full feasibility on Wind and Solar in partnership with our partners
Programme 6: Information Communication and Technology						
Objective (s): To enhance efficiency in service delivery						
Outcome (s) Reduced duration in accessing essential services						
ICT audit	% of the ICT audit completed	-	100%	100%	90% completed	Ongoing
Data center completion phase	% of finalization of the data center	-	100%	100%	90% completed	Ongoing
Structured cabling for sub counties	% of complete connections	-	100%	100%	50% completed	Ongoing
Email		-	100%	100%	50% completed	Ongoing
Network aggregator	No. of network aggregators installed	-	1	1	1	Completed
Programme 7: General Administration, Planning and Support Services						
Objective (s): To enhance efficiency in service delivery						
Outcome (s): Improved performance and employee satisfaction						
Staff development	Improved work performance and employee satisfaction	% of the trained and sensitized staff	15%	20%	20%	Ongoing
2.3.4 Education, Technology, Gender and Social Development						
Programme 1: Early Childhood Development						
Objective: to facilitate learning and curriculum implementation						
Outcome: improved enrolment						
Early Childhood	Increased	% of transition to	92%	93%	93%	Improved enrolment and

Development Education (ECDE)	access, retention, completion and transition rate in early childhood Education	higher grade				completion rates
	School meals and nutrition programs established	School meals and nutrition programs established	60,435	60,635	62,325	Improved enrolment, retention and completion rates
	Teaching and learning materials procured for all ECDE centres countywide	No. of ECDE centres issued with teaching and learning materials	773	773	776	Effective curriculum implementation
	Sanitation units Constructed in ECDE centers/ countywide	No. of Sanitation units constructed	-	20	9	Improved infrastructure
	Furniture procured for ECDE centres/Countywide	No. of ECDE centres supplied with furniture	-	12	10	Improved learning environment
	ECDE centres integrated in ICT/ countywide	No. of ECDE centres Integrated with ICT	-	-	-	No budgetary allocation
	Monitoring and evaluation for standards	No. of ECDE centres monitored	770	770	776	Effective curriculum implementation
	Capacity building of officers and ECDE teachers	No. of Officers trained. No. of ECDE teachers trained	4,000	4,100	4,000	Effective curriculum implementation
Programme 2: Technical and Vocational development						
Objective(s): To improve quality of technical training in Meru County						
Outcome(s): Increased access, retention, completion and transition rate						
Vocational Education and Training	Co-curricular activities conducted	No. of institutions participating	2	30	10	Talents nurtured
	Increased access, quality, retention, completion and transition rate	No. of graduates/yr	1,425	1,600	1,525	Increased enrolment and provision of quality education /training
	Conditional grant disbursed to all public Vocational Training Centres	No. of learners supported by the grant	2,933	3,649	3,559	Increased access and quality training
	VTCs equipped with	No. of VTCs equipped	14	15	7	Effective curriculum

	tools and equipment countywide per Year					implementation
	Workshops /hostels constructed	No. of workshops constructed	17	24	26	Improved infrastructure and enhancing youth friendly environment
	V TC centres integrated in ICT per year	No. VTC centres Integrated with ICT	5	12	23	Effective service delivery
	Monitoring and Evaluation for standards	No. of VTCs monitored	30	31	30	Improved quality education and training
	Capacity building of officers and instructors	No. of Officers trained No. of instructors trained	200	300	300	Effective service delivery
	Talent promotion	No. of activities done	7	10	11	Talents and potential nurtured
Programme 3: Gender and Social Development						
Objectives: To empower the marginalized and enforce affirmative action; and eradicate retrogressive cultural practices						
Outcomes: empowered marginalized groups; and improved living standards and respect to vulnerable groups						
Gender and Social Development	Increased gender Awareness, Empowerment and Inclusivity	No. of Pregnant Women Accessing quality MCH and HIV Services	-	-100 Women. -100 Newborns	300 women accessing HIV/MCH services 30 Newborns	Facilitation done during Twaweza trainings
		% of Nutrition Index	-	100 infants and children	300 Infants and children benefiting from nutrition uptake	Twaweza Women trained on Nutrition and hygiene.
	Empowered teenagers/adolescents in Life skills	No. of Adolescents male and female trained in Life skills.	-	200 Adolescents both male and females and PWD Reached	500 adolescents trained in life skills and reproductive Health	Target met and Sanitary towels distributed to girls
	Reduction in the SGBV/FGM cases and early marriages	No of Women Empowered	-500 women nominated as champions	1. To Empower 900 Women Socially, Economically and Politically	1,450 Twaweza Women Empowered	Target exceeded
	Awareness on healthy Lifestyle for both men	Reduction in % of SGBV/FGM in the	- -	2 To Reduce Sex and Gender Based	-50 member team of CGTWG	GSWG Formed to champion SGBV issues

	and women	county		Violence by 5% p.a through sensitizations and awareness creation	formed and inaugurated by Governor -30 men and 67 women sensitized on SGBV and FGM	
					- 1 SGBV Policy Developed and Launched by Governor 0.25% Reduction in reported SGBV cases	-Meru County SGBV Policy Developed and Launched by Governor
	Empowered men on various issues of Gender	No. of men champions and agents Reached	-	100 men reached as agents of change	67 men reached as agents of Change against Retrogressive Harmful Cultural Practices	Sensitization through Invite of Anti FGM Board facilitators and UNFPA.
	Enhanced lifestyle for the Elderly both male and female	No. of elderly Reached	-	50 Elderly males and females reached	100 elderly males and females supplied with homecare kits	Elderly persons supplied with food stuff, blankets and clothing to Mulathankari elderly group.
	Inclusivity of Affirmative groups in self-Sustenance	No. of PWDS registered in Meru SACCO	-	550 PWDs registered in Meru County PWDs SACCO	650 Registered in Meru County PWD SACCO	Rigorous sensitization and Governors Effort
		Baseline Survey on Number of PWDS in Meru County	-	550 PWDS males and females registered in Meru SACCO	1 Inception Report	Rigorous sensitization
	Reduced number of street children in five major towns in meru county	No. of towns mapped Baseline Survey	-	1 Baseline Survey conducted in 2 towns (Meru & Maua)	1 Inceptions Report	Delay in Funds Disbursement

						Delay in Funds Disbursement
	Marking of International Women's Day 8th March,2019	Awareness	-	1 Day 8th March,2019	1 Day of International Women's Day marked	Supported by State Department of Gender, Directorate of Gender and Inua Mama Mjane.
	Marking of 16 Days Activism Against SGBV 27th Nov to 16th Dec,2018	Awareness created	-	16 days 27th Nov to 10th Dec,2018	Day successfully Marked on 10th December,2018	Supported by CREAW, KANGAROO, I Choose Life and Ripples International
	Celebration of UN International Day for PWDs 3rd Dec,2018	Awareness created	-	1 Day 3rd Dec,2018	1 day of PWD successfully marked	Support from KCB, NCPD (National council for persons with disability)
	Marking of International Day of the African Child 16th June,2019	Awareness created	-	1 Day Marked 16th June,2019	1 Day Successfully Marked	Support from ripples international and Directorate of Gender
	Marking of International Day of the Widows 23rdJune,2019		-	1 Day Marked 23rd June,2019	1 Day Successfully marked	Successful with Inua Mama mjaneat ACK Grounds
	Participate in the Development of the 10 Counties Pilot Gender Data Sheet.	Gender data sheet in place	-	1 Gender Data Sheet for 10 Pilot Counties inclusive Meru	Draft Gender Data Sheet awaiting Validation	COG and UN Women
	Participate in Capacity Building on gender Responsive Budget.	Number of officers trained	-	1 Training Conducted	4 Officers from Meru County trained on gender responsive budgeting	COG
	Nomination of PWD Committee	No. of committees formed	-	1 committee formed	7 member committee formed	In accordance with 2012 PWD Act
	Launch of operations	Operations	-	Launch of PWD	PWD SACCO	Inaugurated by the

	of PWD SACCO			SACCO	Inaugurated	Governor
2.3.5 Youth Affairs, Sports, Culture & Arts Development						
Programme 1: Youth Development						
Objective: To Increase youth involvement in social economic development						
Outcome: Gainful employment and engaged meaningful entrepreneurship						
Youth Affairs	Employable youth and improved livelihoods	Reduction in youth unemployment rate	22.1	18	18	Target met
	Talent development and youth empowerment	Developed awareness, understanding and capacity in specific roles and responsibilities	78.7	76%	76%	Target met
	Increased youth employment opportunities and engagement in meaningful entrepreneurship	Human development index	0.55	0.6	0.6	Target met
Programme 2: Promotion of Culture						
Objective: To Increase youth involvement in social economic development						
Outcome: Gainful employment and engaged meaningful entrepreneurship						
Culture	Increased no of visitors and revenue. (Increased revenue from culture and arts development. Increased number of local artist participating in entertainment industry	No. of visitors to cultural centres	0	1000	0	Cultural centers not complete
		Amount of revenue from cultural events	0	500,000	0	Cultural center not complete
		No. of cultural festivals held	3	4	3	Done county cultural festival did not get any budgetary allocation
		No. of participants in cultural events	800	1000	1268	Target surpassed
		No. of local artists in engaged in county events entertainment	20	25	30	There is need for capacity building for more artists
	Increased preservation of culture and heritage	No. of cultural artifacts collected and preserved	0	100	0	No budgetary allocation
		No. of complete and functional cultural centers	0	2	0	BOQS delayed two cultural centers are not complete/no budgetary allocation

		No. of Kimeru language dictionaries printed and sold	0	250	0	No budgetary allocation
Programme Name 3: Sports Development						
Objective: To increase youth participation in sports						
Outcome: Nurtured talents and increase in income						
Sports	Leveled playgrounds	No. of playing grounds	45	4	4	Late BOQS
	Phase 1 and 2 leveling of kirwirro baseball	Percentage of Completion	-	100%	50%	Late BOQs
	Renovation of maua stadium.	% of completion	-	40%	10%	On-going
	Establishment of archery	No of play fields	-	9	1	Delays due to school boards not sure whether to start the games or not
	Participate in Kenya Youth Inter County Games	No. of youth participating	100	-	-	Lack of funds
	Purchase of sports equipment	No. of teams equipped	450	150	150	Well achieved
	Participating in Para volleyball games	No. of championships sponsored	2	2	1	Lack of adequate funds
	Identify and map Mountain running route	Route map	1	1	1	Achieved
	Support to local teams and federations	No of teams supported	4	5	5	Well done
	Support to teams participating in national and east African baseball championships	No. of championships sponsored	2	2	2	Well achieved
	Participate in KICOSCA games	No. of disciplines participated	9	9	9	Lack of funds
	Development of sport policy and bill	A documented policy	-	2	0	Lack of funds
Programme 4: Alcoholic Drinks Control Board						
Objective: To control sales, consumption, production and distribution of alcoholic drinks						
Outcome: Increased revenue and compliance with regulations						

Alcoholic Drinks Control Board	Increased awareness	No of sensitization forums held	50	25	22	Forums held targeting various stakeholders
	Rescue persons dependent on alcohol	No of addicts	50	50	20	The county doesn't have a rehabilitation centre.
2.3.6 Roads, Transport and Energy						
Programme 1: Roads Works						
Objective (s): Boost trade, communication and economic activities in the region						
Outcome (s): Reduce travel time and operational costs by the road users						
Routine maintenance of roads	Increased motor-able roads and connectivity in the county	No. of KM graded	-	450km	705km	Ward Development initiatives increased resources and efficient resource allocation and utilization
		No. of KM murramed	225	225km	705km	Ward Development initiatives increased resources and efficient resource allocation and utilization
		No. of culverts 1890 meters	-	1890m	1100meters	
		No. of bridges/ drifts constructed	-	10	2	Relocation of funds caused major changes in priorities.
		No. of KM paved (LVS)	582	10	4.5km	Lack of paving materials led to adoption of alternative technologies.
		10 No KM of Probase covered	-	10	0	County opted for alternative technologies.
		No. of gabions	-	500	300 no.	
Programme 2: County Lighting						
Objective (s): Boost Economic activities						
Outcome (s): Improved security in the region						
Provision and installation of transformers	Improved household living standards	No. Of transformers installed	450	90 transformers installed	1 transformer installed	Allocation for transformer installation was used for floodlight installation
Provision and maintenance of market and informal settlement lighting	Improved security in the region/county	No of lights installed	225	45 floodlights installed	103 floodlights installed	Ward fund initiative was increased.
		No. Of streets lightened	9	2 street lit	Nil	The streets that were to be lit were done by Kenya Power

						and Lighting Company
Wind /solar energy/ County wide	Increased own power	Amount of clean energy generated	-	25MW	Nil	No funds allocated.
2.3.7 Legal Affairs, Public Service Management & Town Administration						
Programme 1: County Governance						
Objective: To strengthen the capacity to provide leadership and coordination required for successful implementation of development plans						
Outcome: Strengthened capacity to provide leadership and coordination for successful implementation of county development plans						
Administration and support services	Increased citizen satisfaction	Proportion of county citizens participating in county initiatives and projects (%)	40	70	65	
	Improved staff technical performance	Proportion of citizens satisfied with the county's job performance (%)	30	50	60	Appointment of new and Competent Staff, Induction, Trainings and development programs, and capacity building programs, public participation.
Programme 2: Legal Services						
Objective (s): To provide effective and efficient legal services to the county government						
Outcome (s): Provision of effective and efficient legal services to the county government						
Legal consultancy & administration	Timely administration of justice	No. of court cases closed	70	50	51	The number of legal advisories sought is dependent on the various departmental requests
Programme 3: Public Service Management and Transformation						
Objective: To Transform Quality and Efficiency of Public Service Delivery						
Outcome: Transformed Quality and Efficiency of Public Service Delivery						
Human Resource /Personnel Management	Improved staff welfare	Proportion of citizens satisfied with service delivery among staff (%)	30	50	60	Lack of budget to conduct trainings as scheduled, capacity buildings on matters affecting staff
Human Resource Development	Improved staff technical competency	Proportion of citizens satisfied with service delivery among staff (%)	50	50	50	Appointment of new and Competent Staff, Induction, Trainings and development programs, and capacity building programs, public participation
Programme 4: County Law Enforcement						
Objective: To ensure maintenance of Law and Order in the county						

Outcome: Secure, orderly and livable space						
County Enforcement Service	A secure and orderly county	No. of officers recruited, trained and kitted	114	214	195	102 Appointed 195 Enforcement Officer Trained
County Conservancy Rangers Service	Secured county conservancies	No of Rangers recruited, trained and kitted				
Programme 5: Office Accommodation Management						
Objective: To provide citizen-friendly office spaces						
Outcome: Efficient, citizen-responsive service delivery						
Office space creation and maintenance	Improved office infrastructure for efficient service delivery	% of offices developed	30	50	68	More improved office space – Change of Meru County Hotel to Offices, Staff Members moved from rented Ntara Building to the new Building, renovations are still on-going
2.3.8 Trade, Tourism and Cooperative Development						
Programme 1: Industrialization and Trade Development						
Objective (s): To Increase county revenue						
Outcome (s) Increased county revenue						
Meru Special Economic Zones (SEZ)	Undertake feasibility study on SEZ	No. Reports	-	1 Feasibility Study report	1 Feasibility Study report	Target achieved
		SEZ implementation framework	-	1 SEZ locations/Zones	0	Not funded
Satellite Markets (SMs)	Increased volume of goods traded	No. of Market outlets for meru products	-	3 Established Satellite markets Go downs in the three towns/cities	0	Not funded
Industrial parks	Increased Value addition on products	No. of industrial parks	3 Jua Kali shed	industrial parks	1 Jua kali shed	Insufficient funding
Establishment of Legal metrology Laboratory Imenti north	Promoted Fair trade practices/	No. Weights & Measures Meru Lab	-	1 Weights & Measures Meru Lab.	0	Not Funded
Development of Trade and Industrialization policy and Acts	Development of a Trade policy	No. of trade policy document and Act	-	1 Trade policy and Act in place	0	Not Funded

Construction of modern kiosks	Increased revenue collection and regulated trade	No. of Kiosks	-	-60 Market kiosks in place	64 kiosks and 1 container	Target achieved
Capacity Building (County wide)	Capacity building conducted	No. of Entrepreneurs & Traders Trained	-	4000 Entrepreneurs & Traders Trained	0	Target not achieved
Market research and Trade Database development	Market & Trade Data Survey, & Profiling)	No. of database in place - % improved trade facilitation and networking	-	-1Trade and Market Database in place - 10% improved trade	0	Not funded
Upgrading of market infrastructure	Increased number of traders	-No. of Boundary walls	9 Boundary /Perimeter walls Constituted	4 Boundary /Perimeter walls Constituted	4 Boundary /Perimeter walls Constituted	Insufficient funding
		No. of market sheds	-	Need based	Nkubu roofing	Insufficient funding
		No. of Toilets constructed	-	Need based	1 eco toilet	Insufficient funding
Maintenance of market utilities	Improved business environment	-No. of markets graveled & Murramed -	Need based	Need based	5	Insufficient funding
		No. of markets repairs done	Need based	Need based	-	Insufficient funding
Trade Promotion	Increases volumes of goods traded	No. of Trade exhibitions attended	3 Trade shows and exhibitions	1 Trade fair	1 Trade fair attended	Insufficient funding
Programme 2: Co-operatives Development						
Objectives: To increase incomes through improved governance						
Outcome (s): Increased incomes						
Coffee Cash model	Improved coffee production and quality	Rate of increase in coffee cherry production Amount of cash paid out	10.5M kilograms of cherry per year	11.2M Kgs of cherry per year	13M Kgs of cherry per year	Target achieved
		No. of factories refurbished	0	124	20	BudgetConstraints
Capacity building	Enhanced capacity	No. of cooperators	10,000	100,000 cooperators	2400 cooperators	Insufficient funding

	building for cooperatives.	capacity built				
		No. of new Cooperatives formed	29	21	37	Target achieved
Dairy sector Promotion	Dairy Promotion conducted	No. of dairy cooperators supported	Support 34 dairy cooperatives	Support 38 dairy cooperatives	12 dairy cooperatives -	Budget Constraints
		No. of new dairy co-operatives formed	2 new dairy co-operatives formed	4 new dairy co-operatives formed	12 cooperatives formed	Target Achieved
Revitalization of the Coffee sector	Coffee sector revitalization	Amount of income from coffee	Kshs 600m per year	640M per year	-	Information is in the Cooperatives annual report which is yet to be developed
Promotion of Potato, bananas and Miraa Co-operatives	Promoted Potato, Bananas Co-operatives	No. of New cooperative societies formed	7 Potato Cooperative s	18 potato Cooperatives	-	Not funded
			0 Bananas	12 banana	8 Banana Cooperatives	Insufficient funding
			0	5 miraa	-	Insufficient funding
SACCOs including PWDs	Formation of new SACCOs	No. of new SACCOs registered	5	23	22	
Programme 3: 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	0	3	3 (Lake NKunga, Municipal Park, Mt Kenya Cable Cars)	Progress will be reported in phases
		Level of completion of ecotourism	0	25%	Feasibility studies completed	Feasibility studies completed for the 3 projects awaiting actualization
	Tourism sites marketed	No of events conducted	0	2	2	Successfully Completed

					(UN World Tourism Day, 4x4 Challenge)	
		No. of exhibitions participated	2	3	3 (Safaricom Lewa Marathon, Devolution Conference and ASK show)	Successfully Completed
		No. of print and electronic media advertisement initiatives	2	2	2 (Magical Scenes, Tembea Kenya)	Successfully Completed
	Improved standards of service in the hotel and hospitality industry	No. of trainees per year	150	900	150	Affected by the hospitality business peak season
		No. of sessions for tourism service providers training	1	1	1	Successfully Completed
	Ecotourism products developed	No of ecotourism products developed	0	3	3 (Lake NKunga, Municipal Park, Mt Kenya Cable Cars)	Progress will be reported in phases
		Level of completion of ecotourism	0	25%	Feasibility studies completed	Feasibility studies completed for the 3 projects awaiting actualization
Tourism marketing and promotion	Tourism sites marketed	No of events conducted	0	2	2 (UN World Tourism Day, 4x4 Challenge)	Successfully Completed
		No. of exhibitions participated	2	3	3 (Safaricom Lewa Marathon, Devolution Conference and ASK show)	Successfully Completed
		No. of print and electronic media advertisement initiatives	2	2	2 (Magical Scenes, Tembea Kenya)	Successfully Completed

Capacity Building	Improved standards of service in the hotel and hospitality industry	No. of trainees per year	150	900	150	Affected by the hospitality business peak season
		No. of sessions for tourism service providers training	1	1	1	Successfully Completed
2.3.9 Health Services						
Programme 1: Preventive Healthcare						
Objective: To reduce preventable disease burden						
Outcome: Reduced preventable disease burden						
Communicable and non-communicable diseases	Reduced HIV/AIDS prevalence rate (%)	HIV/AIDS prevalence rate (%)	2.9	2.9	2.4	Some indicators rely on national surveys to show change
	Reduced New HIV Infections	% of New HIV Infections	0.1	0.1	0.1	
	Reduced No. of measles cases reported	No. of measles cases reported	139	78	65	
	Reduced URTI Incidences	Proportion of URTI Incidences against all other conditions (%)	55.9	50	47.2%	
	Reduced No. of Malaria Incidences per 10000 population	No. of Malaria Incidences per 10000 population	122	110	61	
Water-borne and sanitation related diseases and access to affordable universal health care	Number of villages attained ODF Status (certified)	0%	15%	2%		Limited resource for sensitization and monitoring
	Increased no. of Households that own any latrines (whether improved or unimproved)	% of Households that own any latrines	98	100	98.5%	New households come up every day
	Increased no. of schools implementing school Health policy	% of schools implementing school Health policy	10	30	27	Lack of resources
	Increased % of food premises meeting minimum public Health Requirements	% of food premises meeting minimum public Health Requirements	95	100	96	New premises opening every months & limited staff
	Increased population % with access to safe water	% population with access to safe water	5	15	10	Challenge with water facilities

	Increased % of health facilities inspected annually	% of health facilities inspected annually	10	20	11	Lack of resources
	% of water borne diseases		6.4	6.2	7	Low staffing
Growth burden	Reduce the children with Stunted growth (Under 5)	Stunting Rate (Under 5)	48	45	-	Stunting relies on KDHS, which is yet to be done. Limited dewormers
	Increase the no. of children dewormed	% of children (12-59 months) dewormed at least once a year	9.5	15	32	The rate is increasing at a desirable rate
Drug abuse and diseases among the youth	Increased no. of youths accessing youth friendly services	% of youth accessing youth friendly services	5	10	-	Capacity building and sensitization is required
Programme 2: Curative and Rehabilitative Services						
Objective: To provide quality and affordable healthcare						
Outcome: To reduce Morbidity and Mortality rate						
Specialized care	Increased no. of specialized cases managed annually	Number of specialized cases managed annually	3246	3500	-	Yet to be compliled
Diagnostic services	Increased diagonistic services offered	% of diagnostic services offered	25	40	-	yet to be determined
Health status improvement	Increase the no. of persons recovering from drugs and substance abuse annually	Number of persons recovering from drugs and substance abuse annually	1007	1050	1045	Improved awareness
Essential Medicine and medical supplies	Reduced time out of stock for Essential Medicines and Medical Supplies (EMMS)	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) – per week	30	45	42	Improved planning and redistribution
Medical emergencies (requirement: ambulance services 75% of life-threatening calls within 8 minutes)		Number of Operational Ambulances	20	30	20	Lack of resource to repair and maintain
	Reduced response time in health services	Average response time (minutes) in health services	16	20	16	Working to streamine the system.
Programme 3: Reproductive and Child Health						

Objective: To improve reproductive health, maternal and child health						
Outcome: Improved reproductive health, maternal and child health						
Reproductive health	Increased % of Women of Reproductive age screened for Cervical cancers	% of Women of Reproductive age screened for Cervical cancers	1.6	3	-	Yet to be determined
	Increased Contraceptive Prevalence Rate	Contraceptive Prevalence Rate (WRA receiving FP commodities)	78.2	80	79	Increased support to CHVs and staff
	Maintain the No. of children per woman (Fertility Rate)	No. of children per woman (Fertility Rate)	3.1	3.1	3.1	
	Increase the Proportion of pregnant women attending 4 ANC visits	Proportion of pregnant women attending 4 ANC visits	38	39	38.8	Limited resources
Maternal and child health	Increased Proportion of children under one year fully immunized	Proportion of children under one year fully immunized	60.2	65	71.3	Increased outreaches
	Increase Proportion of deliveries conducted by skilled attendant	Proportion of deliveries conducted by skilled attendant	64.6	70	70.3	Enhanced support supervision
Programme 4: Administrative, Planning and Support						
Objective: To improve health infrastructure						
Outcome: Increased access to basic Health and related services						
Increased access to basic Health and related services	Reduced distance proximaty to the nearest health facility	Number of standard Dispensaries per 10,000 population	1.3	1.3	1.3	Achieved as planned
	Increase the no. of standard Health centers per 30,000 population	Number of standard Health centers per 30,000 population	0.9	1	1	
	Increase the no. of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1.61	1.61	1.161	
	Increase specialized services offered at level 5 hospital	Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000	1	1	1	

		population				
2.3.10 Agriculture Livestock Development and Fisheries						
Programme 1: Crop Development						
Objective (s): Increase crop productivity, access to market						
Outcome (s): Increased yields and family income						
Establishment and operationalization of Meru County Agricultural Board	Formation of a functional County Agricultural Board	Number of Boards Formed	0	1	1	Agricultural board formed and functional
Promotion of grain production	Promotion of legume grain crops	-Tonnage of assorted certified seed procured	116.2MT	100MT	0	No Budgetary allocation
Tree Crop Development	Promotion of Avocado	No. of seedlings procured and distributed to farmers	130,000	200,000	66,666	Insufficient funding
	Promotion of Macadamia	No. of seedlings procured and distributed to farmers	56,000	200,000	110,564	Insufficient funding
Support to Miraa farmers	Training on good Practices	No. of farmers reached	Nil	20,000	0	No Budgetary allocation
Crop Value Addition Tigania Central, Tigania West, Imenti South	Capacity Building Forums	Number of Farmers Trained	1500	2,000	3608	Farmers trained on coffee, potato, green grams, Macadamia and avocado
Input Support Supply	Distribution of Subsidized fertilizer	No. of bags distributed	24,944	0	0	No budgetary provision
Programme 2: Livestock Production & Veterinary Services						
Objective (s): Increase Production and productivity						
Outcome (s) Sustained household income and protection of Livelihoods						
Livestock market centers	Increased access to livestock market and price per animal	Number of livestock market constructed	1	1	1	Targeting one market per year
		Number of livestock markets renovated	0	2	2	Target acheived
Livestock disease management	Reduced cost of livestock production	Number of livestock vaccinated	120,000	180,000	180,000	Through subsidized services by the CGM
		Number of cattle dips rehabilitated	0	10	9	The last one is undergoing construction
		Number of vet labs constructed	0	0	0	To be funded in 2019/20 FY

Livestock genetic improvement	Genetically improved livestock	Number of animals inseminated	4,000	4,000	4,000	Targeting 4,000 animals per year
		Number of liters of liquid nitrogen procured	5,000	8,000	8,000	To procure 8,000 liters per year
Programme 3: Fisheries Development						
Objective (s): To create wealth and Improve food and nutrition security						
Outcome (s) Improved livelihoods and quality of life						
Fish and fish products processing and value addition	Increased access to fish market and reduced post-harvest loss	Number of refrigerated van procured	0	1	1	Paid
		Number of deep freezers procured	0	9	Nil	Not funded
		Number of cool boxes procured	0	18	Nil	Not funded
Fish Breeding	Improved quality of fish produced	Number of hatcheries improved	0	1	1	Improvement of water intake
		Number of fingerlings produced	50,000	At least 1,000,000 annually	60,000	Amount reviewed to 50,000
Fish nutrition, local fish feed formulation and fishing equipment countywide	Improved quality of fish produced	Feed pelletizer procured	2	1 Pelletizer and Dryer	NIl	Not funded
		Fishing equipment procured (Fishing nets)	10	10 Fishing nets acquired	6	4 out of 10 supplied did not meet specifications, only 6 recommended for payment
		Kgs of fish feeds procured	8,000	Procure 4,000Kg of catfish feeds	4,000Kg catfish feeds procured	Target met
Fish production	Diversified sources of household incomes	Number of fishponds renovated	38	150	Nil	Not funded

2.3.11 Lands, Physical planning, Urban development and Public Works

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Programme 1: 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						
The County spatial plan	Optimized productivity of land countywide	% of Meru residents with access to county physical guiding planning framework	0	-	-	Awaiting budgetary allocation

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Geographical information management System	Reduce the cost of Physical Planning in the county	% of completion of the County GIS Lab established	0	50	90	Project marked as a priority in land management hence its fast tracking
Physical and Land Use Plans	Sustainable urban lifestyles	No. of Physical and Land Use Plans completed	2	2	-	Working on on going plans
Urban development management	Improved urban social welfare	% of Meru residents with ease of access to urban services and structures	5	10	-	No study done to ascertain the indicator
Programme 2: Housing & Public Works						
Objective (s): To ensure livable safe and standardized built environment						
Outcome: Quality county housing to work and live in						
Housing	Affordable housing for county staff	% of members of staff accessing adequate housing	-	6	-	No study done to ascertain the indicator
Public Building Management	Enhanced quality of public facilities	% of Employee Satisfaction Index % of Customer Satisfaction Index	-	53% 53%	-	No study done to ascertain the indicator
2.3.12 Water & Irrigation						
Programme 1: Water resources management						
Objective: to provide adequate water for Meru residents						
Outcome: Increased access to safe and adequate water						
Drilling and equipping of boreholes with solar powered pumps	Number of boreholes drilled and equipped	Number of boreholes drilled and equipped	77	50	46	
Water distribution to households	Water distribution to households	Number of households with access to potable water	-	100,000 (people)	96,000(people)	-
Programme 2: Irrigation and drainage infrastructure						

Objective (s): To ensure water availability to residents						
Outcome(s): -Increased water supply to residents and enhance service delivery						
Domestic and irrigation water supply.	• To support community based initiative • To ensure safe water availability to residents	Number of water & irrigation projects supported	2 irrigation projects 2 water projects	3 irrigation project 2 water project	3 irrigation project 2 water project	One project ongoing
Enhanced service delivery	• Purchase of vehicles, water quality and survey equipment. • Construction of water quality laboratory	• Number of vehicles purchased • Procurement of survey equipment • Construction of laboratory	-	2 vehicles laboratory block	-	-
Community water projects	Construction of various water projects	Number of Households with potable water	-	15 community water projects	14 community water projects	One project ongoing
2.3.13 Environment, Natural Resources and Climate change						
Programme 1: Solid Waste Management						
Objective (s): To enhance proper disposal of waste						
Outcome (s): Improved solid waste management						
Solid Waste Management	Improved solid waste management	Number of dumpsite upgraded and maintained	3	3	3	Successfully done
		No. of Personal Protective Equipment procured and distributed	400	400	353	The procurement of PPEs was based on the number of the available personnel
		No. of garbage trucks procured	-	1	1	Successfully done
Programme 2: Environmental Conservation						
Objective (s): To preserve the environment and improve forest cover.						
Outcome (s): Well Managed Forest Ecosystem						
		No. of Tree seedlings Planted	18000	25000	22365	Did not meet the target due to the varying length

						of rain season
2.3.14 Municipality						
Programme 1: Urban Institutional Development						
Objective (s): ○ **To improve governance within the municipality** ○ **To create and sustain and attractive safe secure and well managed municipality** ○ **To enhance service delivery excellence**						
Outcome (s): Enhanced public order; Enhanced local govern systems & Improved transparency and accountability in citizen engagement in decision making of urban government						
Municipality Governance Structure	Operational Board	Number of Board meetings held annually	-	5	5	The meeting are done quarterly and one extra - ordinary meeting
	Operation al Municipal administration	Number of offices established and equipped per year	5	3	0	The municipality is occupying town administration offices awaiting development of its offices
	Established Municipal court	Number of Courts per year	-	1		There is consultations with the judiciary for secondment of magistrates. the office space has been identified and renovations are underway
	Board Training	Number of trainings per year	-	5	1	There was 1 board induction training
Capacity Building	Staff Training	Number of staff trained	-	30	0	There was no funding for training
	Citizen fora	Number of fora held per year	2	15	4	Citizen for aware held every quarter
Public Participation	Paved Parking lots	Number of Parking lots paved annually	500	300	250	the contractor went to the site late since funding came late
Programme 2: Urban Infrastructure Development						
Objectives ○ **To improve health, wellbeing and quality of life** ○ **To enhance sustainable natural resources management in the municipality** ○ **To enhance social infrastructure needs**						
Outcomes: Improved health of municipality dwellers and user; and enhanced economy						
Roads and	Paved roads	Number of KMs Paved	0.5	2	2	the contractor went to the

Transport infrastructure		annually				site late since funding came late
	Paved Walkways & Cycling Lanes	Number of KMs Paved annually	-	3	3	the contractor went to the site late since funding came late
Improving informal settlement	Street Lights	Number of street lights installed	50	20	0	Lack of funding
Water and Sewerage Infrastructure	Installation of extension water Pipeline	Number of KMs constructed Per Year	-	1		Lack of funding
Program 3: Environmental Management						
Objectives ○ **To identify and enhance new technology for sustainable development** ○ **To support pollution prevention** ○ **Promote sustainable development that promotes environmental protection and management**						
Outcomes: improved health, enhanced cleanliness and improved recycling and reuse practices at point of waste generation						
Solid waste management Environmental conservation	Specialized Garbage trucks	No. of garbage trucks and tractors purchased	6	1	0	Lack of funding
	Garbage receptacles	Number of garbage receptacle constructed annually	-	2	0	Lack of funding
	Reclaiming of rivers	Number of rivers reclaimed in the municipality annually	1	1	1	This is ongoing, late funding delayed the contractor
	Afforestation	Number of trees planted	-	5000	3000	Successful project
	Landscaped streets	Number of kilometers of streets landscaped	-	3	3	Ongoing in Njuri Nceke street
Programme 4: Trade and Enterprise Development						
Objectives ○ **To enhance equitable development and increase employment** ○ **To enhance technology and innovation** ○ **Promote sustainable industrial development for effective resource utilization** ○ **Open up avenues of value addition taking cognizance of regional and global markets for primary product**						
Outcomes: Incubation of small businesses; increased number of tourists to the Municipality, and improved standards of living						
Sp 4.1 Improvement of market	Constructed modern market	Number of modern market constructed	2	2	2	This is ongoing, late funding delayed the contractor

Programme 5: Disaster Management						
Objectives; ○ **To improve disaster preparedness** ○ **To safeguard and make available vital materials supplies and equipment to ensure the safety and reliable recovery of records for predictable disaster**						
Outcome: eenhanced efficiencies in emergency response						
Disaster Response Investments	Emergency Fund	Amount of Fund Per Year (Ksh. In Millions)	-	20	0	Lack of funding

2.4 Analysis of Capital and Non-Capital Projects for 2018/19 FY

Table 4: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
2.4a.1 County Assembly							
Construction of office block and Restaurant	Working space for 100% staff 50- seater restaurant	Improved work environment and reduced recurrent expenditure	No. of staff and MCAs accommodated	Ongoing	25	0	CGM
Speakers Residence	Provide adequate housing space for the Speaker	Improved work environment and reduced recurrent expenditure	No. Of residences	Ongoing	45	4.5	CGM
CCTV system	Functional security cameras in all the offices	Improved work environment and reduced recurrent expenditure	-No. of CCTV cameras installed	Ongoing	10	0	CGM
Electrical fence	electrical fence round ½ acre perimeter wall	Improved security and working environment	-No. of meters of electric fence installed	Ongoing	10	0	CGM
Hansard Equipment	100% Functional voting, card identification, data segregation and audiovisual system for 68 MCAs and Speaker	Improved work environment and reduced recurrent expenditure	-Fully installed	Ongoing	30	0	CGM
2.4a.2 Office of Governor							
Fire Engines	Timely response to Emergencies	3 fire engines were sourced	No. fire engines	Done	10	7.1	CGM
Fire sub- station at Timau		One ongoing constructed	No. of stations constructed	Done%	5	2.63	CGM
Refurbishment of Fire HQ		Fully refurbished HQ fire station	Level of completion	Done	8	7.5	CGM

2.4a.3 Finance, Economic Planning and ICT							
Meru Rising Tower	To provide 15 storey office block at Angaine	Final designs ready for tender process to begin	% Completion	Ongoing	200	-	CGM
Meru county Hotel Refurbishment	To build an office block	Full completion of Meru county office block	% of completion	Ongoing	187	66	CGM
Construction of Petrol station	To full complete the fueling station	Operationalization of the station	Operational fueling station	Completed	21.047	21.047	CGM
Mugambo Jwetu Radio station	To Taking the radio on air	One radio station	Level of completion	Radio Operational	5	5	CGM
Processing of Bananas, Potatoes and fruits, Mini Tannery	To get an investor to put up the mall	Feasibility study, Land transfer SPV registration	Feasibility studies and Financial analysis and potato plant	Ongoing	200	-	Investors funds
Loans	To provide affordable credit to the Meru residents	111m	Amount of Loans issued	Continuous	111	104.588927	CGM
Loans Automation	To Automate lending and other microfinance processes	100%	Automated processes	85%	34	15	CGM
MCMC Capacity building	To train customers and super trainers on MCMC products	Train all customers and super trainers	No. of Customers trained	100% achievement	7	12	CGM
Establishment of appropriate technology centres	Establishment of centres on material and technology Policy development	3 Centres and 1 policy document	-No. of centres -No equipment's procured -	Ongoing	15	3.8	CGM

	process		Policy developed				
Economic survey	Establish county base information and improve planning	1 economic survey	No of surveys conducted	Perception survey completed	10	5.1	Sector based economic survey not done
ADP and sectoral plans	Evidence-based planning	1 ADP 7 sectoral plans	No of plans updated	Ongoing	12	1.5M	CGM Donor supported
Budgetary documents/ reports/ headquarters	To facilitate the timely flow of funds from the exchequer to fund development programmes and projects.	-1 CBROP -1 CFSP -1 Budget Estimates -1 PBB -1 Cash flow management report	No. of CBROP, CFSP, Budget Estimates, PBB, Cash flow management report	Ongoing	10M	8.7M	CGM
Public Participation/countywide	Collection and documenting of major development projects in all locations within wards in every Sub-county	2 public participations	No. of public participations	Ongoing	9M	12.5M	CGM
Departmental Strategic Plan report	To facilitate data collection, analysis and compilation. Dissemination of the	One departmental plans	Plan in place	Ongoing	5M	-	CGM

	survey report						
Operationalization of the Meru Economic & Social Council county wide)	Capacity building of the members	One operational council	No. of development agendas and policies	Completed	5M	5M	CGM
Market Infrastructure Improvement -County wide	Improve market infrastructure by roofing, installing electricity, painting of offices, purchasing generators and installation of Fabricated container offices and CCTV Surveliance and Access Control	12 offices Assorted ICT equipment 2 generators 8 cess containers	No. of offices renovated No. of equipments acquired No. of generators No. of containers installed		30M	-	CGM World Bank (KDSP)
Capacity building County HQ/Sub County Level	Fencing, murraming and general repairs of the markets	15 markets upgraded	No. of markets maintained and repaired	-	10M	-	CGM
Structured Cabling for Sub counties and County Hospitals/county wide	Procurement of equipment, Installation of LANs and WAN	Complete 10 connections	-No of new connections -Level of service uptake	Ongoing	10 M	4M	CGM
Completion and Expansion of Call Center/headquart	Operationalize the Call Center, -Procure exchange system,	1 Call Center	No. of operational call centre	Ongoing	9M	6.32M	CGM

er	-Equip the call center, Provide and extend Intercom Services to sub-counties						
Biashara Loan Countywide	To facilitate loan proposals, Evaluations, advancing and following up recovery	100%	% of loans disbursed	Continuous	25	69	CGM
Mali yangu loan Countywide	To facilitate loan proposals, Evaluations, advancing and following up recovery	100%	% of loans disbursed	Continuous	25		CGM
Kilimo loan Countywide	To facilitate loan proposals, Evaluations, advancing and following up recovery	100%	% of loans disbursed	Continuous	20		CGM
Pambazuka loan-youth focused Countywide	To facilitate loan proposals, Evaluations, advancing and following up recovery	100%	% of loans disbursed	Continuous	11		CGM
Soma loan Countywide	To facilitate loan proposals, Evaluations, advancing and following up recovery	100%	% of loans disbursed	Continuous	9		CGM
Individual product	To facilitate loan proposals,	100%	% of loans	Continuous	20		CGM

Countywide	Evaluations, advancing and following up recovery		disbursed				
Soko loan- Women focused Countywide	To facilitate loan proposals, Evaluations, advancing and following up recovery	100%	% of loans disbursed	Continuous	10		CGM
Capacity Building	Training and educating loanees	300	No of member /groups trained.	Continuous	10	0.86	CGM
2.4a.4 Education, Technology, Gender and Social Development							
Meru County Meals and nutrition	To supplement nutrition for learners	62,325 ECDE learners	% transition to primary school	100% transition to STD one	101.4	57,836,780	CGM
Model vocational training centers	To equip youths with relevant skills	3 VTCs centres	No. of youths trained	All youth in VTCs trained	50	14,000,000	CGM
Meru County SGBV/FGM Rescue Centre	To provide safe house to victims of SGBV/FGM	0	No. of victims rescued	None	50		CGM
Construction of ECDE classrooms in all wards	To enhance access to basic education	64 new ECDE centres were construct ed and 63ongoing ECDE classrooms completed	No. ECDE classrooms to be constructed	64New ECDE centres and 63 ongoing completed	92	47,250,000	CGM
Capacity building of ECDE Care givers	To improve quality curriculum implementation	4,000 officers trained	No. Officers trained	Over 4,000 officers trained	2	6,580,000	CGM
Evaluation for standards/monito ring	To ensure quality curriculum implementation	776 ECDE centers were monitored	No. of centers monitored and evaluated	All ECDE center monitored and evaluated	0.8	500,000	CGM
Procurement of	To ensure quality	776 ECDE	No. of ECDE	All the ECDE	2	21,000,000	CGM

ECDE learning materials	curriculum implementation	centres received instructional materials	centers to receive learning materials	centers received instructional materials			
Recruitment of ECDE Teachers	To enhance quality education	0	No. of ECDE teachers recruited	None	57.6	0	CGM
Construction of workshops in all existing VTCs/ Hostels countywide	To create a conducive youth training environment and enhance retention	26 workshops and hostels were constructed	No. of workshops/ hostel constructed	26 workshops and Hostels constructed	40	21,340,000	CGM
Establishment of model VTCs	To impart youths with relevant skills	8 model VTCs under construction	No. of model VTCs under construction	8 workshops were constructed	25	14,000,000	CGM
Capacity building of youth polytechnic instructors and officers	To enhance quality education and training	300 instructors and officers were trained	No. of Instructors/officer to be trained	300 instructors were trained	2	1,320,000	CGM
Evaluation for standards/monitoring	To ensure quality curriculum implementation	30 VTCs were monitored and evaluated	No. of VTCs Monitored and evaluated	30 VTCs were monitored and evaluated	1	300,000	CGM
Equipping of VTCs	To provide quality training	7 VTCs received equipment	No. of VTCs equipped	7 VTCs received equipment	50	800,000	CGM
Recruitment of VTCs Instructors	To provide quality training	0	No. of instructors employed	None	62.4	0	CGM
Up scaling of subsidized tuition	to enhance access and quality training	3,559 were supported	No. of trainees supported	3,559 trainees were supported	41	49,850,000	CGM
Subsidized exam fees for VTCs	To enhance access and quality training	1,525 trainees benefited	No. of trainees who benefited	1,525 trainees benefited from subsidy	7	5,000,000	CGM
ICT Integration in VTCs	To integrate ICT in VTCs	23 VTCs integrated with ICTs	No. of VTCs integrated with ICT	23 VTC were ICT integrate	20	23,000,000	CGM
PWDs, Street Children and OVCs baseline	To identify and map PWDs, Street Children and OVCs	Visited children's homes and	NO. of PWDs, street children and OVCs	Children's visited and national days for PWD	4.5	1,100,000	CGM

survey		celebrated the international PWDs day	social support done	cerebrated. Baseline survey not done			
Entrepreneurship empowerment for PWD and women	To empower women and PWDs on business skill	1,760 women empowered	No. of PWD and women empowered	1,760 women and PWD Empowered	5	2,000,000	CGM & Development partners
TUNAWEZA-Pregnant women and newborns	To promote access to quality MCH and HIV services	0	No. of pregnant women accessed MCH and HIV services	None	50	10,000,000	CGM, National First Lady's Office, Department of External Affairs &Communication Department
TUNAWEZA-Infants and Children	To promote nutrition within Early Childhood Development Programmes	0	No. of infants and children supported	None			CGM, National First Lady's Office, Department of External Affairs & Communication Department
TUNAWEZA-Adolescents	To enhance life skills among teenagers	0	No. of adolescences equipped with life skills	None			CGM, National First Lady's Office, Department of External Affairs & Communication Department
TUNAWEZA-Women	To empower women comprehensively		No. of women empowered				CGM, National First Lady's Office, Department of External Affairs &Communication Department
TUNAWEZA-Women	To promote Cervical and Breast Cancer Screening	0	No. of women screened	None			CGM, National First Lady's Office, Department of

							External Affairs &Communication Department
	To reduce Gender Based Violence	SGBV Policy launched and 300 people were sensitized	No. of people sensitized on the policy	A policy was developed and 300 people sensitized			CGM, National First Lady's Office, Department of External Affairs & Communication Department
TUNAWEZA-Men	To engage men as partners and agents of change in the roll out of the Meru Tunaweza Program	0	No. of men involved	None			CGM, National First Lady's Office, Department of External Affairs & Communication Department
TUNAWEZA-Dignified Old Age	To promote the wellbeing of the elderly	250 assisted	No. of elderly assisted	250 elderly assisted			CGM, National First Lady's Office, Department of External Affairs & Communication Department
2.4a.5 Youth Affairs, Sports, Culture & Arts Development							
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	BQs and Structural Designs Done	15M	-	CGM
Meru County Annual Extravaganza	To Promote Culture	One Extravaganza Held	No of attendees	Not Done	50M	-	CGM

Kimeru Institute	To promote Ameru culture	To promote Ameru culture	Website developed and content uploaded	At the Planning Stage	20	-	CGM
Kenya music and cultural festivals (county wide)	Regional festivals held County festivals held Winning participant sponsored to the national festivals.	Regional festivals held County festivals held Winning participant sponsored to the national festivals.	A regional festivals held County festivals held	Done	6	6	CGM
KICOSCA (county wide)	County teams formed and trained	County teams formed and trained	Teams participating in games	Done	2	2	CGM
Construction of a music recording studio (Imenti north)	Music studio constructed	Music studio constructed	Tender awarded, completion certificates	Not Done	1	-	CGM
Rehabilitation and completion South Imenti and Mwariama Cultural Centres	To establish a model to preserve cultural centres for of our cultural heritage.	Cultural centers rehabilitated and completed	Functional and improved cultural centers	South imenti cultural center completed Mwariama cultural center 80 %complete	16M	20,095,185	CGM
Erection of heroes monument and renaming of Meru streets	To preservation and honour heroes. Easy identification of streets a	Monument erected Streets renamed	Number of erected monuments Number of erected street signs/ labelled streets.	Not done	50M	-	CGM
Renovations of Njuri Ncheke shrines	Njuri ncheke shrines in each sub county	Shrines renovated	Complete and functional shrines	No done	50M	-	CGM
Rehabilitation and Equipping of community libraries	Main public library and community libraries	Libraries rehabilitated and equiped	Complete and functional	Not done	25M	-	CGM

Establishment of baseball complex	To Promote base ball game	Baseball complex established	Functional complex	20% complete	50 M	3 M	CGM
Rehabilitation of stadia and public play	To promote sporting activities within the county	Stadia rehabilitated	Number of stadia in use by the public	Kinoru -80% complete Timau 90% complete Maili Tatu 100% complete Githongo 30 % complete Nguthiru 100% complete Kieni 100% complete	84M	164,109,705	CGM
Establishment of sports clubs, social and cinema halls	To provide a centre for sports talent for to provide an avenue of talent development	Sports clubs registered	Number of clubs supported	Volleyball Football Sitting volleyball Netball Baseball Athletics clubs supported	4M	2M	CGM
Procurement Sports equipment/county wide	Topromote sports talent	Equiped sports clubs	No. of teams supported Number of equipment procured	-10 teams per year/ward supported -1 set per team	5M	4M	CGM
Local, regional and national champions-hips	To Participate in KICOSCA, Athletics, Football, Volleyball, Rugby, Basketball KYICSA Sitting Volleyball, Archery.	Championships held	Number of events participated	5 activities	13.1M	7M	CGM
County football team/county wide	Establishing a county football team and participation in championship	Meru County football club established	Number of team	Not done	5M	-	CGM
Talent	To Hire scouts and	Meru archery	No. of	1000 youth	4.9M	3M	CGM

Development	identify training camps (Archery)	club established	participating youths				
Governors youth Business challenge	To train the youth on various business avenue and equip them with necessary skills, tap the	Responsible and empowered youth, 'making Meru Great'	2250 youths trained	2250 youths trained	19M	24M	CGM
Meru Youth Service	To Establish Meru youth Service/County wide	All-round empowered youth, actively involved in building the nation	No. of youths recruited and trained	ongoing	150M	150	CGM
Youth recreation and talent development. /countywide	To tap and development youth talents for social economic development	A cohesive and peaceful youth force, promoting a peaceful nation	No. of participating youths	Not done	2	-	CGM
Youth savings and investment scheme	To promote a saving culure among the youth for economic development and sustainability	Self-Reliant youth, equipped with relevant skills	Amount disbursed	Not done	1	-	CGM
Youth training and capacity development	To empower the youth socially,economically and politically	Identified and developed innovations among the youth	Amount disbursed	Not done	1	-	CGM
Youth Development Centers. /countywide	To provide the youth with a one-stop shop for all their empowerment needs	Youth issues mainstreamed in all spheres	No. of centers rehabilitated	Not done	9	-	CGM
Inter-county Youth Exchange	To promote ethnical and co-existence cohesion among the youth	Responsible and empowered youth, 'making Meru Great'	No. of youths No. of counties	Not done	1	-	CGM
Support and nurture of youth innovations in	To promote youth innovativeness in various spheres of life	A cohesive and peaceful youth force,	No. of youths participating No. of	Not done	1.3	-	CGM

ICT & SMEs/countywide		promoting a peaceful nation	trainings				
Health and Social development promotion /countywide	To champion the social inclusivity of the youth in all spheres of life	Self-Reliant youth, equipped with relevant skills	No. of sensitization campaigns	Not done	1.6	-	CGM
Alcoholic Drinks Control Board							
Rehabilitation centers for alcohol addicts (In all sub counties)	To help addicts recover	Rehabilitation centres constructed	Identification of sites Tender awarded Mapping and fencing	10 rehabilitation centers	20	20	CGM
Establishment of office space	To enhance service delivery	Office space established	One fully Established office units	1	10	10	CGM
Presentation of various policy document	To enhance service delivery	Policy document	One policy document in place	1	5	5	CGM
Amendment of 2016 Alcoholic Act	To enhance service delivery	2016 Alcoholic Act amended	Amended Act in place	1	5	5	CGM
Training of board and staff members	To enhance service delivery	Staff members trained	No. of board and staff members trained	30	1	1	CGM
Benchmarking on rehabilitation and revenue collection	To enhance service delivery	Benchmarking reports	No. of workshops attended	2	2	2	CGM
2.4a.6 Roads, Transport and Energy							
2.4a.6.1 Roads and Transport							
Roman paving technology (Paving using	To increase connectivity in the county	dust free townships	No. Of KM paved	Abandoned for cabro paving	200	0	CGM/partners

Cobble stones							
2.4a.6.2 Energy							
Wind /solar energy/ County wide	Increased own power	25MW Generated	Amount of clean energy generated	Abandoned	60	0	CGM
2.4a.7 Legal Affairs, Public Service Management and Administration							
Renovation of county/Sub county Offices	To enhance service delivery	Enhanced service delivery	No. of offices renovated	Two offices were renovated	20	20	CGM
Construction of sub-county and ward offices	To enhance service delivery	Enhanced service delivery	No. offices construction	Two sub county offices were constructed	20	20	CGM
2.4a.8 Trade, Tourism and Cooperative Development							
Special economic zone feasibility study	To attract local and international investors	1 Feasibility Study report	No. Reports SEZ	1 Feasibility Study report	5M	0.5	CGM
		1 SEZ locations/Zones	No. of implementation framework	1 Special Economic Zone locations/Zones		0	
Satellite Markets (SMs)	To increase volume of Meru goods traded	3 Established Satellite markets Go downs in the three towns/cities	No. of Market outlets for meru products	Not funded	10	0	CGM
Industrial parks	To increase value addition	3 industrial parks	No. of industrial parks	1 Jua kali shed	5	4.5	CGM
Establishment of Legal metrology Laboratory Imenti	Tpo promote fair trade practices	1 Weights & Measures Meru Lab	No. Weights & Measures Meru Lab	Not Funded	5	0	CGM
Development of Trade and Industrialization policy and Acts	To develop a trade policy	1 Trade policy and Act in place	No. of trade policy document and Act	Not Funded	5	0	CGM
Market	To develop a database	1Trade	No. of	Not Funded	5	0	CGM

research and Trade Database development		and Market Databas e in place	database				
		10% improv ed trade	% improved trade facilitatio n and networki ng	Not initiated		0	CGM
Upgrading of market infrastruct ure and Maintenan ce of market utilities	To secure the market facilities	4 Boundary /Perimeter walls Constituted	No. of Boundary walls	4 Boundary /Perimeter walls Constituted	70	7.2m	CGM
	-To provide shelter and infrastructure to market users	Need base	No. of market sheds	2			CGM
			No. of markets graveled & Murramed	5 markets graveled & murramed			CGM
	To continuously provide hygienic market facilities	Need base	No. of Toilets constructed	1 eco toilet			CGM
Trade promotion	To promote Meru products	1 Trade fair	No. of Trade exhibitions attended	1 Trade fair attended	1.5M	1M	CGM
Ecotourism products developed	To increase Total revenue collected and tourism arrivals	3 (Lake NKunga, Municipal Park, Mt Kenya Cable Cars)	No of ecotourism products developed	On-Going	50	3.9	CGM
		Feasibility study	Level of completion of ecotourism	Feasibility studies completed			CGM

Tourism promotion and marketing /county wide	To increase Total revenue collected and tourism arrivals	2 Events	No of events conducted	2 (UN World Tourism Day, 4x4 Challenge	5	1.8	CGM
		3 exhibitions	No. of exhibitions participated	3 (Safaricom Lewa Marathon, Devolution Conference and ASK show)			CGM
		2	No. of print and electronic media advertisement initiatives	2 (Magical Scenes, Tembea Kenya)			CGM
Tourism product enhancement	To support the operational tourism attractions, develop the mapped facilities	50% mappe d	% completion in the mapped attraction sites	Not Initiated	10	0	CGM
Capacity Building	To improve standards of service in the hotel and hospitality industry	900 trainees	No. of personnel trained	150 traineed	5	5	CGM
Coffee Cash Model	To pay coffee farmers cash on delivery	To pay coffee farmers cash on delivery	Rate of increase in coffee cherry production Amount of cash	13M Kgs of cherry per year	7	0.5	CGM
Miraa cooperative /Nyambene region & Buuri	To promote miraa cooperatives	4 cooperatives	No. of cooperative	0	6	0	CGM
Capacity building	Improve governance.	100,000 cooperators	No. of cooperators	2,400	10	0	CGM

	Improve quantity & quality of coffee produced		capacity built				
		21	No. of new Cooperatives formed	37			CGM
Dairy sector Promotion /County wide	To increase in income from dairy and volume produced	Support 34 dairy cooperatives	No. of dairy cooperators supported	Not funded	7	1.5	CGM
		4 new dairy co-operatives formed	No. of new dairy co-operatives formed	Information is in the Cooperatives annual report which is yet to be developed			CGM
Revitalization of the Coffee sector /County wide	To increase in income from coffee and volume traded	640M per year	Amount of income from coffee	Information is in the Cooperatives annual report which is yet to be developed	6	2.4	CGM
		55 cooperatives	Increased membership	34 cooperatives			
Promotion of Potato, bananas and Miraa Cooperatives	To increase the number of cooperatives	5 Potato cooperatives	No. of New cooperative societies formed	0	7	0.5	CGM
		2 Miraa cooperatives		0		0	CGM
		4 Banana cooperatives		8 Banana cooperatives		0	CGM
Meru County SACCOs including PWDs /Headquarter	To provide credit facilities	3 SACCOs	No. of new SACCOs registered	Information is in the Cooperatives annual report which is yet to be developed	7	1.5	CGM
2.4a.9 Health Services							
School hygiene & sanitation/ County wide	To improve the hygiene status in schools	Improved hygiene status in schools	%age of schools visited	10%	50	-	CGM
Community	To improve the	Improved	Number of	35 (36%)	15	-	CGM

Sanitation Marketing/ County wide	sanitation status of the community	sanitation status of the community	villages verified and certified ODF status				
Health education and promotion /countywide	To create awareness on prevention of diseases and promote healthy behaviour	Awareness on disease prevention and behavior change	% of population reached		15	-	CGM
ICU Unit/MTRH	To establish a functional ICU at MeTRH	A functional ICU	No. of operational 10-bed capacity ICU units	Construction ongoing	50	13.9M	CGM
Setting up theatres/ All Level IV in all sub counties	To increase surgical services among the population	Surgical services in all level 4 hospitals	No. of fully equipped and operational theatres	Construction ongoing in 3 facilities	50	-	CGM
Pharmaceutical and non-pharmaceutical products/county wide	To reduce time out of stock for essential medicines and medical supplies	Reduced time out of stock for essential medicines and medical supplies	% of time out of stock for essential medicines and medical supplies per week	Various pharmaceutical and non-pharmaceutical drugs	250	265M	CGM
Laboratories/ all level IV & III countywide	To establish fully equipped labs in all level 3 and 4 facilities	fully equipped labs in all level 3 and 4 facilities	No. of fully equipped labs	10	30		CGM
Ambulances/ All Level IV hospitals	To have fully equipped and functional ambulances in all level 4 hospitals	fully equipped and functional ambulances in all level 4 hospitals	No. of fully equipped ambulances	24	30	0	CGM
Completion and operationalization of 20 health facilities in 20 wards	To complete and operationalize 20 health facilities in 20 wards	complete and operational new health facilities	Number of facilities completed and operationalized	49 new health facilities constructed	60	30	CGM
Public Health Laboratory/ County	To establish a functional public health lab	A functional public health lab	No. of labs constructed and equipped	0	35	0	CGM

Headquarters							
Ward Block/MTRH	To construct a 300 bed ward block		Bed capacity	Ongoing	50	50	CGM
Universal Health Coverage (NHIF)/Countywide	To enroll more people under the NHIF	More households enrolled under NHIF	Number of House-holds covered	7500 households	15	-	CGM
Upgrading of health facilities/Level III & IV	To upgrade health facilities	Upgraded health facilities	Number of facilities upgraded	20	15	30	CGM
Incinerators/MTRH and 9 sub-counties	To construct incinerators in all sub-counties	Incinerators	No. of Incinerators constructed	1 in Timau awaiting operationalization	5	0.5M	CGM
Mortuaries/ Level IV /countywide	To establish mortuaries in all level 4 hospitals	Functional mortuaries in all level 4s	No of operational mortuaries established	1	20	3.9M	CGM
2.4a.10 Agriculture Livestock Development and Fisheries							
Promotion of Macadamia production	Promote increase in production, productivity	Macadamia seedlings procured and distributed	Number of grafted seedlings procured and distributed	110,564 grafted seedlings procured and distributed	80	34,275,000	CGM
Promotion of Avocado production	Promote increase in production, productivity	Avocado seedlings procured and distributed	Number of grafted seedlings procured and distributed	66,666 grafted seedlings procured and distributed	50	11,000,000	CGM
Promotion of potato production	Promote Potato growing zones, in Meru County	Clean potato seed procured, distributed and farmers trained	Number of tonnes procured and distributed	0	20	0	CGM
Promote on farm soil and water management	To promote on-Farm soil and Water Conservation	Layed out on-farm soil and water conservation structures	Length of structures laid out	0	10	0	CGM
Fruits and grain value addition	To promote fruit and grains value addition	Value addition for fruits and grains	Number of value addition structures	2	20	4,000,000	CGM

			constructed				
Distribution of subsidized fertilizers	To procure and transport subsidized fertilizers to farmers	Farmers access to subsidized fertilizers	No. of bags distributed	0	10	0	CGM
Agricultural sector coordination	To hold consultative meetings at County, Sub County and Ward Level	A functional board A well coordinated agriculture sector	Establishment of Agricultural Board	1	10	0	CGM
Livestock disease management/Countywide	To vaccinate livestock against various diseases	Livestock vaccinated	Number of vaccines purchased	Complete	7	7.176	CGM
Livestock disease management, Igembe, Tigania and Buuri	To control livestock diseases and pests	Livestock diseases and pests controlled	Number of dips and crushes rehabilitated	9 complete, 1 on-going	3	2.916	CGM
Livestock disease management, Igembe, Tigania and Buuri	To control livestock diseases and pests	Livestock diseases and pests controlled	Liters of acaricide procured	Complete	0.82	0.82	CGM
Livestock disease management, Countywide	To manage livestock diseases	Livestock diseases diagnosed	Number of microscopes procured	Complete	1	1	CGM
Livestock genetic improvement / Countywide	To improve livestock genetically	Improved livestock	Liters of liquid nitrogen procured	Complete	2	2	CGM
Fish and fish products processing and value addition /Countywide	To increase access to fish market and reduce post-harvest losses	Increased access to fish market and reduced post-harvest losses	Number of refrigerated vans procured	Complete	6,115,000	6,115,000	CGM
Fish Breeding / Imenti North	To improve quality of fish produced	Improved water intake for hatchery	Number of hatcheries improved	Complete	1,880,000	1,880,000	CGM
Fish nutrition,	To improve quality of	High quality	Number of	60% complete	252,000	252,000	CGM

local fish feed formulation and fishing equipment countywide	fish produced	fish produced	fishing nets procured				
			Kgs of fish feeds procured	Complete	1,488,000	1,488,000	CGM
2.4a.11 Lands, Physical planning, Urban development and Public Works							
Urban Improvement/Ontulili Town	To Implement an integrated urban area improvement project	An integrated and sustainable urban area	% completion	30	2.25	2.25	COG/SALAR
Governor's residence construction	To provide official residence for the governor	An official Governor's residence	% of completion	32	60	18.7	CGM
Deputy governor's residence - County headquarters	To provide official residence for the Deputy governor	An official Deputy Governor's residence	% of completion	29	30	8.8	CGM
Refurbishment of Public Works Offices	To improve the working space for public works members of staff	Improved working space for public works members of staff	% of completion	100	8.1M	8.1M	CGM
Community Centre/Nkomo	To enhance security To increase access to library services	Increased community	% of completion	60	11M	6.7M	CGM
2.4a.12 Municipality							
Proposed Upgrading of Makutano and Gakoromone Fresh produce Markets	Improvement of working environment for the citizens which will lead to more revenue collection. Creation of more jobs for the youth, women and people living with disabilities	Constructed markets	Number of markets construced	The project is on going	60M	57M	CGM
Upgrading Of Parking And Walkways On Tom Mboya Street, CMC-Gakoromone	To improve environmental conservation and enhance the aesthetic value of the town and Enhance revenue base	Paved roads,landscaping andriver rehabilitation	Number of km paved Number of km landscaped Number of km of river	On going	60M	57M	CGM

Road & Proposed Rehabilitation of Kanyuru River And Landscaping Of Njuri Ncheke Street			rehabilitated				
2.4a.13 Water and Irrigation							
Nturukume water supply	To provide adequate domestic and irrigation water	Operational water project	Number of hectares under irrigation	Ongoing	20	8	CGM
Makobo water supply.	To provide adequate water for domestic use	Operational water project	Number of HH with access to water	Ongoing	8	3.6	CGM
Kithangari water project.	To provide adequate water for domestic use	Operational water project	Number of HH with access to water	Ongoing	8	6	CGM
Hiring and reestablishing drilling unit.	To operationalize stalled drilling equipment	Functioning Drilling Equipment	Number of boreholes drilled and developed	Functional	15	15	CGM
Enhancement of Giumpu water project.	To provide adequate water for domestic use	Operational boreholes	Number of boreholes	Ongoing	8	5	CGM
Construction of Maua water supply	To improve domestic water distribution	Expanded water distribution coverage	Number of households connected	complete	20	18	CGM
Laare water supply	To improve domestic water distribution	Expanded water distribution coverage	Number of households connected	complete	20	19	CGM
Kiagu Gaitu water project phase I	To provide adequate domestic and irrigation water	Operational water project	Number of HH with access to water	complete	18	17	CGM
Karwarera Tutua water project	To provide adequate domestic and irrigation water	Operational water project	Number of HH with access to water	Ongoing	5	3.5	CGM
Union Uruku water project	To provide adequate domestic and	Operational water project	Number of HH with access to	Ongoing	6	3	CGM

	irrigation water		water				
Drilling, casing and equipping of solar powered boreholes.	To provide adequate domestic and irrigation water	Operational water project	Number of boreholes drilled and equipped.	Ongoing	300	260	CGM
Runogone water project	To provide adequate domestic and irrigation water	Operational water project	Number of HH with access to water	Ongoing	7	5	CGM
Ward fund community water projects	To provide adequate domestic and irrigation water	Operational water project	Number of HH with access to water	Complete	116.3	110.3	CGM
2.4a.14 Environment, Natural Resources and Climate change							
Dumpsite Maintenance (Muungu, Nkunga, Murera)	To Increase Sanitation And Cleanness.	A Clean And Healthy Meru County	No. of dumpsites maintained.	Well maintained dumpsites.	9	8.6787	CGM
Purchase of Skip loader & seven skip bins	To Increase Sanitation And Cleanness.	A Clean And Healthy Meru County	No. of skip loader & skip bins procured	Efficient waste collection	12	11.338	CGM
Planting of tree seedlings	To increase forest cover	Increased county forest cover	No. of tree seedlings planted	Tree seedlings well maintained & nurtured	18.4377	9.4597	CGM

Table 5: Performance of Non-Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
2.4b.1 County Assembly							
Legislative and Oversight	- 10 Bills approved - 100 Motions	Improved service delivery and good governance	No. of Bills drafted -No. of fora -No. of Acts implemented	Ongoing	60	30	CGM
Capacity Building for MCA & Staff	Train 100% staff members and 100% MCAs	Improved performance of members and staff	-No. of training carried out	Ongoing	80	13	CGM
Public Participation Forums	Hold at least ten public participation forums	Increased engagement in budgeting and decision making	-No. of fora	Ongoing	36	20	CGM
Partnerships Developed	Provide training and skill development to 100% staff and 100% MCAs		-No. of contracts signed	Ongoing	1	-	CGM
2.4b.2 Office of the Governor							
Meru Vision 2040	Develop an operational Vision 2040 strategy to guide Meru's Economic and social development	Operational Vision 2040 Strategy	1 operational vision 2040 strategy	Ongoing public participation	80M		CGM
CIMES	Coordination of M&E functions across all dept.	Fully functional CIMES	1 functional CIMES	Ongoing	8M		CGM
Performance Management	Employee Appraisal	Fully appraised Employee	No of Employee Appraised /year	Still ongoing(Level 1,2 &3 are under performance management	5M		CGM
Monitoring & Verification	Efficient utilization of County resources	Improved county resource utilization/increased	% of projects monitored	Ongoing	10M		CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
		Accountability					
Capacity development and Training	Enhanced employee productivity	Well-equipped staff	No of staff trained		20M		CGM & World bank
Institutional result tracking	Effective utilization of resources	Improved county resource utilization	No. of institutional tracking reports		10M		CGM
Data Software	Reliable content analysis	Effective reporting for planning and decision making	Number of analysis reports generated from the software/year	Implemented in 2019/20	5M	0	CGM & World Banks
Research Development	To upscale efficiency	Improved feasibility	Number of feasibility studies undertaken/year	Ongoing	8M		CGM & World Banks
Media Outreach	Wide audience reach	Improved development index	No. of articles shared	Done	4.3 M		CGM
			No. of streamed county events				CGM
County Magazine	Document county achievements	Improves county visibility	No. Of publications	Done	10M		CGM
Acquisition of County Sound System.	Increased clarity during public awareness	Functional Public announcement System	No. of functional sound systems	Done	5M		CGM
County Call Center	Improve response to public queries and concerns	One-stop reliable county call center	Fully operational call center	Planning stage	12M		CGM
Donor Mobilization	Increased donor collaboration and funding		Amount of grant from development partners/year		2M		CGM
Stakeholders relations management	Continued stakeholder partnership		Number of Stakeholder forums/year		10M		CGM
Public participation	Increased Public engagement		Number of Public forums held		20M		CGM
Food and Non-Food Items	Minimize citizen vulnerability from disaster	Save life and mitigate risk	No. of beneficiaries	Ongoing	50M		CGM and red cross

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Civic Education	Sensitization of Public	Well informed citizenry	10% of the voting population	Done	30M		CGM
County disaster command center	Streamline and improve county response to disasters	Centralized, coordinated response	Fully operational command center	Planning Stage	8M		CGM
Advanced life support ambulances	Streamline and improve county response to disasters	Increased lives saved	No. of life support ambulances procured		14M		CGM
Pastures and Water Conflict- Peace Initiative	Create awareness on cross cutting issues.	passive resource sharing among citizens	Social cohesion index		5M		NDMA
Inter-County boarder protection	promote peaceful coexistence with neighboring counties	peaceful coexistence	Social cohesion index		10M		NDMA
Linda Wanyama	promote peaceful coexistence with neighboring counties		Social cohesion index		20M		NDMA
2.4b.3 Finance, Economic Planning and ICT							
2.4b.3.1 Finance & Economic Planning							
Branch network	Bring services closer to people in the sub-counties	4	No of operational branches	Continuous	2.2	2	CGM
SMS query and MPESA payment system	To enhance revenue collection	One Mpesa Query system	Authorization and Approval letters	Ongoing	1M	0	CGM
Revenue Board Capacity Building	To enhance and improve staff capacity	5 capacity building and trainings held	Number of training/capacity building held	Completed	1M	1.2M	CGM
Revenue Board	To enhance and	5 capacity building	Number of	Completed	1M	1.2M	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Capacity Building	improve staff capacity	and trainings held	training/capacity building held				
Budget & economic forums/countywide	To conduct consultative process in preparation of CFSP, CBROP and matters relating to budgeting and financial management	2 budget and economic forums	No. of budget and economic forums/ year	Ongoing	2M	3.2M	CGM
County information and documentation Centre/headquarter	Procurement of Library materials and purchase of Library equipment	1 CIDC Assorted equipment	No. of CIDCs No. of equipment	Ongoing	1M	0.5M	CGM
County Annual Report (CAR)- 2018/19 (county wide)	Data collection Analysis Compiling dissemination of report	one report prepared	No of reports	completed	3M	1.2M	CGM
Capacity Building and Training of staff /countywide	To facilitate short trainings/courses on specific target areas as per Annual Training Assessment	All members of staff attend at least one training session	No. of staff appraised	Ongoing	1.5M	1M	CGM
2.4b.3.2 ICT							
Installation of wifi at	Wireless local area	100% wifi coverage	% wifi coverage at	Ongoing	4M	1.85M	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
HQ	network that is unified and controlled from a central point	at the headquarter and its campuses Configuration and coverage	the headquarter and its campuses				
Completion and Expansion of telephony /headquarter	Provide and extend Intercom Services to sub-counties	1 Call Center	No. of operational call centre	Ongoing	4.5M	-	
2.4b.4 Environment, Wildlife and Natural Resources							
Purchase of waste collection tools and safety equipment	To Increase Sanitation And Cleanness.	A Clean And Healthy Meru County	No. of tools and PPEs procured	All cleaning staff with protectives gears.	2.2	1.8	CGM
2.4b.5 Road, Transport & Energy							
2.4b.5.1 Road							
Routine maintenance of county roads/county wide	To increase connectivity in the county	50% increase of traders -Provision of employment to 1,500 persons	-Road opening 450 Km -Grading 900km -450 Km graveled roads -Tarmacking of 10KM	Ongoing	1200		
Drainage works/county wide	To increase connectivity in the county	50% increase of traders	No of culverts and other drainage structures installed	Ongoing	200		
2.4b.5.2 Energy							
Floodlight mast and repairs	Improve markets and informal settlements	45 floodlights	No. Of floodlight installed and operational	Ongoing	30	61.732	CGM-Ward Development Fund
Street lighting	Improve markets and informal	9	No of streetlight installed and	Ongoing	10	0	-

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	settlements		operational				
Energy development	Improve markets and informal settlements	90	No. Of transformer procured & installed	Ongoing	30	3	CGM-Ward Development Fund
2.4b.6 Trade, Tourism & Cooperative Development							
Capacity Building for entrepreneurs (County wide	To Capacity build entrepreneurs	4000 Entrepreneurs & Traders Trained	No. of Entrepreneurs & Traders Trained	Not Funded	5	0	CGM
Capacity Building in the hospitality industry / countywide	Improved standards of service in the hotel and hospitality industry	900 trainees	No. of Trained personnel	150	5	0	CGM
		1	No. of sessions for tourism service providers training	1	5		
Improved Co-operative Governance	To enhance cooperatives operations	120	No .of Cooperative societies complying as per The Meru County Co-Operative Societies Act, 2014	106	-	0	CGM
2.4b.7 Lands, Physical Planning, Urban Development, Housing and Public Works							
Training and capacity building on building technology	To equip members of staff with relevant and up-to-date skills for effective service delivery	Enhanced skill-set among members of staff	No. of staff members trained	6	2.5	0.567	CGM

2.5 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government during 2018/19 FY.

Table 6: 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
Bursaries & Scholarships	141,000,000	141,000,000	Post primary & tertiary institutions	Disbursed
Gratuity for MCAs	36,924,040	36,924,040	MCAs	Payable by end of the term
Car loan and staff mortgage	55,000,000	55,000,000	Staff members	Granted
Capital Grants (user forgone fees)	31,648,428	31,648,428	Level 2 and 3 facilities	Completed
DANIDA funds	25,818,750	25,818,750	Level 2 and 3 facilities	Granted
KRB grants	500,000,000	215,000,000	Rural townships	Used to improve roads
Coffee Cash Model	30,000,000	500,000	Meru County Coffee Mill Cooperative Union	
Total	**820,391,218**	**505,891,218**		

2.6 Challenges, Lessons Learnt – during the Implementation of 2018/19 FY

Challenges	Recommendations/Lessons Learnt
Inadequate of funds	Resource mobilization beyond the exchequer through development partners, PPPs and local revenue
Lack of proper prioritization on projects/programs during budgeting	Prioritize all projects/programs as dictated by citizens' needs gathered during consultative forums and reflected in CIDPs and subsequent ADPs
Fund reallocation during supplementary	Reallocation interrupts the programs and projects highlighted in ADP
Delayed budget disbursement hence delaying implementation	Timely budget disbursements to ensure all projects are implemented within the time frames
Inadequate capacity building amongst the staff	Staff training and development for both technical and soft skills
Political interference	Political goodwill and enhance cohesion between CE and CA
Inadequate vehicles for the department	Provision of enough cars in the departments to ensure ease movements during monitoring and evaluation of projects
Budgetary reductions due to competing needs	Continuous lobbying and sensitization at executive and Agriculture County Assembly Committee level
Slow procurement process	Prompt initiation of procurement of items
Lack of adequate equipment	Additional sources of funding.
Poor information management	Capacity building strengthen support supervision
Lack of policies	enforcement of policies and regulations
Unmanaged public expectation	Effective public participation
Low turn ups during public participations	Sensitization to encourage public participation
Resurgence of intra-border and inter border conflicts in areas	Explore alternative dispute resolution conflicts and ensure political goodwill to foster peaceful coexistence
Overlapping/Lack of clear mandate for departments/Directorates	Legislate on the structure and mandate of Departments/Directorates
Competition for resources including financial and human	Need to partner and source more funds from development partners so as to achieve more
Conflict of interest among the stakeholders during project planning and implementation.	Engage stakeholders and undertake public participation
Lack of adequate gender mainstreaming in the departments prevents provision of disaggregated data to the directorate for planning	Strengthen the capacity of staff on gender Mainstreaming, gender issues and enact gender desks in every directorate.
Lack of baseline data hindering planning and logistics.	Facilitate the implementation of various baseline surveys to acquire baseline data
Lack of Social accountability of Departments projects, planning process and budgeting	Every department to engage the services of the Directorate of Gender to ensure social safeguards policies are implemented in projects and planning process and budgeting
Low turnout in public participation forums during county planning and budgeting exercises resulting to ineffective participatory development and lack of adoption of some projects	Conduct extensive civic education
Rapid technological advancement	Integrating information and communication technologies in the processes of services provision
Insufficient collaboration, cooperation and strategic partnerships with relevant	Enhancing partnerships with various stakeholders

Challenges	Recommendations/Lessons Learnt
stakeholders (PPP)	
Resurgence of intra-border and inter border conflicts in areas	Explore alternative dispute resolution conflicts and ensure political goodwill to foster peaceful coexistence

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter provides a summary of what has been planned for 2020/21 FY. It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. It also indicates the overall resource requirement in the year's ADP.

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

3.2.1 County Assembly

- **Introduction and Composition**

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

Chapter eleven (11) of the Constitution establishes County Governments consisting of a County Assembly and a County Executive. The Chapter further sets out the roles, functions and other matters relating to the membership and operations of the County Assembly. Article 185 of the Constitution provides for the legislative authority of County Assemblies, vesting the legislative authority of a County and the exercise of that authority in its County Assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth Schedule. It also provides that a County Assembly may exercise oversight over the county executive committee and any other county executive organs.

- Other important functions of County Assembly include:
  - i) Vetting and approving nominees for appointment to county public offices
  - ii) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution;
  - iii) Approving the borrowing by the county government in accordance with Article 212 of the Constitution;
  - iv) Approving county development planning

- **Vision:**

To be a proactive County Assembly that is responsive to public welfare and adheres to open governance and ethics.

- **Mission:**

Promoting principles of good governance to reflect the aspirations, interests and welfare of the people of Meru County.

- **Goals**

i. To formulate and approve the County Government laws

ii. To foster transparency and accountability in the use of public funds through oversight role

iii. To ensure public participation in County affairs.

County Assembly Development Needs, Priorities and Strategies

No	**Development needs**	**Priorities**	**Strategies**
1	Legislative and Committee Services.	♦ Formulation and Approval of County laws. ♦ Approval of County leadership nominees	♦ Improve the process of scrutiny and making of laws. ♦ Establish and sustain strong Assembly Committees for legislative processing and oversight. ♦ Develop adequate capacity in the Clerk's Chambers, the Hansard, Budget Office, finance, procurement and Legal Units. ♦ Strengthen the Legal Services units (including possibility of having short term contracts for external drafters). ♦ Sensitize Members on the Standing orders. ♦ Provide facilities for MCAs to effectively carry out representational functions. ♦ Undertake on-site oversight of County Programmes and Projects. ♦ Follow up on enforcement of County Laws, decisions, directions and Assembly resolutions. ♦ Commission research and data analysis to support specialized aspects of legislation e.g. land issues. ♦ Facilitate exchange programmes and benchmarking tours nationally and internationally.
2	Staff management and development.	Hiring and deployment of staff especially in technical areas of legislative work and legal drafting. Capacity building for MCAs and staff.	♦ Develop and sustain an Assembly organization structure that adequately supports Assembly operations. ♦ Strengthen the Office of the Speaker and other Senior Assembly offices so as to provide required organizational leadership. ♦ Recruit and retain an optimum number of staff. ♦ Develop/ improve the scheme of service for the different cadres of staff. ♦ Formulate and adopt appropriate HR Strategies and policies. ♦ Monitor and manage staff performance for the Assembly's and external clients' satisfaction.
3	Physical Infrastructure development.	♦ Construction of Assembly facilities including; offices, a catering facility, a wellness facility as well as committee rooms. ♦ Construction of County Speaker Residence	♦ Provide adequate physical facilities including committee rooms, offices, car parks, and catering facilities for MCAs and staff. ♦ Enhance security within the Assembly precincts. ♦ Build and stock a library and resource center. ♦ Build and furnish the County Speakers residence.

4	Financial resources management (including development partners).	Budget cycle plan	♦ Establish a resource mobilization strategy. ♦ Ensure participatory approach to the budgeting process of the Assembly's departments. ♦ Enhance procurement of goods and services. ♦ Optimize utilization of budgeted funds. ♦ Develop partnerships and linkages with potential development partners to supplement government resources
5	Application of ICTs in service delivery.	Enhance use of ICT in Assembly operations.	♦ . Establishment and strengthening of the ICT capacity in the Assembly. ♦ Building the ICT skills within the MCAs and staff through organized training and capacity building.
6	Strategic Partnerships to service delivery. (Technical Support)	Development of good partnership with the media to sensitize the public on the Assembly's activities.	♦ Identify possible partnerships. ♦ Develop partnership proposals and sign MoUs.
7	Focus on the management of the natural resources of the County (especially land).	Improved forest cover within the County	♦ Develop and pass appropriate legislation on lands. ♦ Institute administrative actions with the County government to ensure effective lands management. ♦ Develop the capacity of the county government and institutionalize operations of county planning, land survey, mapping, boundaries/fencing and housing. ♦ Legislate for Creation a County Land management board under national land Commission Act section 18 to handle: -Application of / renewal of leases -Land allotments -Change and extension of user -Subdivision of public land ♦ Develop an alternative dispute resolution mechanisms to resolve land disputes and other land related issues
8	Increased need to secure the precincts of the Assembly and environs.	Provision of adequate security within and around the Assembly.	♦ Procure and Install perimeter electric fence ♦ Procure and Install CCTV Cameras
9	Desire for good Governance and social accountability by the County leadership.	Benchmarking on governance and democracy Expand public gallery	♦ Enhance public relations and outreach activities both within and outside the Assembly. ♦ Escalate the protocol and public relations activities. ♦ Use of ICTs to reach out to the public including use of the website and social media. ♦ Take an active role in Corporate Social Responsibility activities around the County such as cleaning and County Assembly open days. ♦ Periodical publications from the Assembly activities. ♦ Linkage with the National Assembly and other international legislatures. ♦ Effectively contribute and subscribe to relevant international Organizations. ♦ Establish a mechanism for interacting with Civil Society Organizations.

Stakeholder	**Stakeholder role in ADP**

Members of the County Assembly	Efficient chamber and committee services. Research analysis and legal drafting support. Capacity building
County Government Executive and other public institutions	Objective debate and scrutiny of policies and budgets on a timely basis.
National Government	Accountability in of resources allocated to county
The Media	Provision of timely information on matters development.
The civil society	Inclusiveness in the legislation oversight and representation process.
Development partners/Investors in the County	Good governance and growth in democracy. Appropriate utilization of resources. Transparency and accountability. Investment in the county.
The public/ local community	Inclusive, contextualised and participatory legislation/ development. Appropriate utilization of resources.

3.2.2 Office of the Governor

- **Sector Composition**

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

- **Vision:**

A well-coordinated and inclusive County Government

- **Mission:**

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

Office of the Governor Development, Strategies Priorities Financial Year 2020/21

- 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.

Development Needs, Priorities and Strategies

No	**Development needs**	**Priorities**	**Strategies**
1	Disaster Management	-Establishment of County Disaster Management Fund - Conduct Community Disaster Vulnerability Capacity Assessment. - Capacity building & Civic engagements/ public participation -Effective and efficient disaster management - Peace building iniciatives	- 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 participation - Hold multi agency (in collaboration with NDMA) and community joint peace meetings/Establish alternative dispute resolution mechanism especially in pasture/water dispute areas.
2	Efficiency Monitoring	- Proper project /programmes identification.	- Capacity building of Ward development Committee.

No	Development needs	Priorities	Strategies
		- Lesson picking and knowledge transfer. - County Performance Management. - Policy implementation. - M&E of programmes and projects. - Project and programmes appraisals. - Training & development of staff. - Result delivery tracking. - Institutional performance appraisal. - Feasibility studies. - Projects and programmes online upload. - Health Facilities inspection.	- Implementation of the M&E Policy. - Development and implementation of departmental service charters. - Completion of the Development efficiency monitoring standard operating procedures, Plan and Framework. - Development and implementation of result tracking framework. - Development and implementation of framework for monitoring and evaluating on performance appraisal. - Training of Staff. - Strengthening of Delivery Unit. - Implementation of customized GIS Project App. - Strengthening of the Health Inspectorate Unit.
3	Information dissemination	- Citizens access to government information and data - Communication policy for PWDs (Sign language, braille). - Effective County sound system - Capacity building. - Liaising with local and national print and electronic media.	- Publish and disseminate Quarterly County bulletins/Magazine. - Development and implementation of the Communication Policy for PWD. - Partner with local and national media outlets. - Training if staff to build their capacity. - Legislation/executive order.
4	Partnerships and external linkages development	- County policy on partnership and donor mobilization. - Staff capacity building. - Public participation forums	- Development of Meru County Partnership Policy - Creating linkages that facilitate the achievement of County development plan - Establishment of networks and linkages focusing on key donors, corporate and foundations. - Aligning partnerships and external linkages with County Development strategy. - Outlining stakeholder overall objectives and interests. - Engaging with development partners on unfavorable policies

Stakeholders Analysis

STAKEHOLDER	Stakeholder Expectation	Department Expectation
Citizens	▪ Sports infrastructure development ▪ Sports Talent Development ▪ Youth empowerment programmes and Employment ▪ Youth Inclusivity	▪ Community participation on policy formulation ▪ Higher uptake and ownership of Youth Empowerment programs ▪ Youth attitude change toward work
National Government	Prudent management of funds Implementation of programs that	▪ Funding ▪ Provides policy direction, financial resources and technical support in the various sectors

	tackle youth unemployment Adherence to affirmative action laws by CGM	▪ Capacity Building ▪ Secondment of qualified personnel ▪ Increased provision of trade and industrial development credit targeting the youth
NGOs and Civil Society	Enhanced entrepreneurial and enterprise skills among the youth Increased youth self-employment Youth Inclusivity of youth in Leadership and Governance Mainstreaming of youth issues in social and Economic spheres	▪ Support government development efforts and assist in provision of resources ▪ Advocacy
Education, Governance and Research Institutions	Sharing of research findings and recommendations specific to youths in Meru County	Capacity building Conducting research
Development partners (e.g. USAID, UKaid, World Vision, UNDP, KCB foundation, Safaricom foundation and World Bank)	Clear understanding of issues impinging on youth Issues Well formulated development plans	Support sector development programmes and projects Capacity building Create linkages with international donors

3.2.3 Finance, Economic Planning and ICT

This Sector is a Composition of:

a) County Treasury
b) Meru County Microfinance Corporation
c) Meru County Investment and Development Corporation
d) Meru County Revenue Board
e) Economic Planning
f) Information, Communication and Technology (ICT)

- **Vision:**

An efficient service delivery and wealth creation unit.

- **Mission**:

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

- **Overall Goals:**

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

Development Needs, Priorities and Strategies

		Development Needs & Priorities	Strategies
Economic Planning			
	Effective planning processes	• Planning capacity for county development coordination committees at all levels • Ward development initiatives • Coordination of Vision 2040 projects implementation • Planning at decentralized levels • Spatial and Sectoral plan & policies	• Establish and operationalize ward development committees • Engendering all cross-cutting issues in development plans • Meaningful public participation and stakeholders Involvement in the planning processes. • Dissemination of development materials
	Monitoring and evaluation	• Establish a strong M&E framework	• Establish a strong M&E Unit • Allocation of enough resources to M& E • Establish a framework for project management (project management committees).
	Capacity Building & Training	• Enhance capacity to stakeholders and staff on planning processes	• Strengthen capacity of stakeholders and staff
	Lack of evidence based planning	• Establish county bureau of statistic	• Develop a statistical policy • Procures appropriate data base software • Construct county bureau of

		Development Needs & Priorities	Strategies
			statistic
Meru County Revenue Board			
	Automation of revenue collection	Establishment of Sub County revenue collection centres	Establishment of revenue collection systems, POS, Paybill platforms, e banking, CIROMS, interactive web site
	De/centralization of revenue operations/systems	Sub-county offices, MCRB HQ	Launch of County Revenue Board, building sub county offices
	Financial management	Compliance to financial regulations	Proper public participation of the Finance Act
	Physical infrastructure development	Markets, livestock yards, parking infrastructure, office blocks and facilities	
Meru County Microfinance Corporation			
	Provision of affordable credit to Meru residents	Loan disbursements through various products	Giving affordable credit facilities through groups and individuals
	Physical Presence across the county	Branch network	Opening of branches in the sub county and ward level
	Financial Literacy	Enhance Capacity building & training to members and staff	Training of members on MCMC Products
Meru County Investment and Development Board			
	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	• 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	• Solar energy • Wind Energy • Hydro-electricity power • Waste to energy	• Partner with investors to execute the projects through PPP • Ensure ownership documents for the land of interest are in place • Engage with the owners of private land jointly with the development partner.
	Hospitality	• Put up a hospitality and tourism facilities to cater for high end and economy clients	• Package and pitch the investments to the investing community • Partner with investors to execute the projects through PPP • Have in place County land ownership documents on the land to be used on this developments
	Agro-processing	• Potato processing plant • Banana processing plant • Fruit processing plant	• Package and pitch the investments to the investing community

		Development Needs & Priorities	Strategies
		• Leather processing plant • Honey processing plant • Coffee value chain	• Partner with investors to execute the projects through PPP framework • Ensure Land ownership documents are in place by MCIDC for the sites and location of interest.
ICT			
	Connectivity and Access to Wi-Fi services	Internet connectivity for offices, Unified Wi-Fi for offices, public Wi-Fi hotspots, structured cabling, Data center completion, Enable mobility.	Procurement of equipment, Installation and Maintenance services
	Feedback and Communication	E-mail and messaging platform, Call Center Completion, Extension of Internal Telephony	Procure exchange system, Expand and equip the call center, and Provide Intercom Services
	County Services Automation and Integration	Revenue Collection, Lands management System, GIS Lab, Online platforms, Hospital management system, County projects monitoring and tracking systems, Document management system, Surveillance and Security Systems.	Procurement of the applications and platforms.
	Awareness of the services in the county	Advertisements, Online marketing	Procurement of advertisement services
	Low levels of ICT literacy	Trainings and collaborations	Partnership with training tertiary institutions and Facilitation of training programmes.

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Citizens	Community participation on policy formulation	To be involved in all planning processes through public participation	Active participation in the planning and policy formulation process
County Assembly	♦ Passing of relevant bills ♦ Political goodwill ♦ Budgetary allocation ♦ Oversight of CIDP implementation of programmes and projects	♦ The department to submit planning documents for approval	Oversight of the implementation of planned programmes and projects.
National Government	♦ Provides policy direction, financial resources and technical support in the various sectors ♦ Release of Funds on time ♦ Capacity building ♦ Legislation of laws that safeguard the interest of the County	♦ Prudent management of funds ♦ Implementation of Programs and projects budgeted for	Provide policy direction, financial resources and technical support in the various sectors through timely release of funds.

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
	♦ Policy direction ♦ Secondment of qualified personnel		
Other County governments	Collaboration on political and social economic development across counties	♦ Promote peace along the borders ♦ Provide a conducive environment for investment	Advocacy
NGOs and Civil Society	♦ Support County Government development efforts and assist in provision of resources ♦ Advocacy	♦ To be included/consulted the planning processes	Support County Government planning process efforts through capacity building and assist in provision of resources
Private Sector and Financial Institutions (e.g. Commercial Banks, SACCOs MFIs)	♦ Partner with government to invest and provide capital to drive development in the sector ♦ Corporate Social Responsibility	♦ Conducive environment for investment	Invest and provide capital for proposed projects to drive development.
Development partners (e.g. USAID, UKaid, World Vision, UNDP, UNICEF, GIZ….)	♦ Liaison in formulation of sector policies ♦ Support sector development programmes and projects ♦ Capacity building ♦ Create linkages with international donors	♦ Well formulated development plans ♦ Involvement in the planning processes	Capacity building and create linkages with international donors
Government Agencies/ State Actor	♦ Mapping of investment opportunities ♦ Capacity building ♦ Product development ♦ Regulation and licensing Provision of trade and industrial development credit	♦ Prudent management of funds ♦ Implementation of Programs and projects budgeted for within the financial year	Capacity building.

3.2.4 Education, Technology, Gender and Social Development

Sector Vision

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

Sector: Mission

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

Sector Goals

a) To, ensure access, retention transition and quality education and training in all subsectors

b) To alleviate levels of illiteracy and promote acquisition of professionalism from early stages

c) To promote County and national cohesion and integration

d) To promote research and innovation for social economic development

e) To empower the marginalized and enforce affirmative action

f) To explore, exploit and nurture talents in the populace

Strategic Priorities 2020/21

No	**Development needs**	**Priorities**	**Strategies**
1	Construction of ECDE classrooms and procurement of materials	Promotion of literacy levels	• Procurement of instructional materials • Curriculum monitoring and evaluation • Capacity building for officers • Provision of school meals and nutrition • Provision of furniture • Construction of ECDE toilets • Procurement of water tanks • Employment of ECDE teachers • Participation in co-curriculum activities • Development of localized teaching resources • Procurement of ICT integration equipment • Construction of classrooms
2	Procurement of training equipment and construction of workshops	Increase employability of youths.	• Procurement of training equipment • Capacity building of VTC officers • Monitoring curriculum implementation • Skill training and talent development • Participation in co-curriculum activities • Disbursement capitation and conditional grant to trainees • Subsidized examination fees • Construction of workshops and hostels • Disbursement of bursaries and awarding scholarships • Employment of VTC instructors • Procurement of ICT integration equipment
3	Development of Gender policy and capacity building for PWD	Gender and PWD mainstreaming	• Developing of gender policy • Capacity building for PWDs • Economic empowerment through financial support • Dissemination and Sensitization of PWD Act • Capacity building for women

Stakeholders' analysis

Name of the stakeholder	**Department expectation from the stakeholders**	**Stakeholders expectation from the department**	**Stakeholders in ADP(Planning)**
Boards of managements	• Support from BOMs • Transparency and accountability • Accurate and timely	• Quality education and training • Timely disbursement of funds	• Public participation • Advisory services • Source for funds • Manage resources in the

Name of the stakeholder	Department expectation from the stakeholders	Stakeholders expectation from the department	Stakeholders in ADP(Planning)
	reports. • Assist in management of institutions	• Effective service delivery and collaboration	institutions • Ensure transparency and accountability of institutional resources
Parents	• 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	• 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	• Provision of finances • Provision and Care of resources • Owning projects • Monitoring of on- going projects • Support of institutions management • Participate in public participation
County Assembly	• Oversight implementation of programmes and projects • Passing of relevant bills • Political goodwill • Budgetary allocation	• Preparation of bills for legislation • Implementation of the programmes • Transparency and accountability • Involvement and consultations	• Provide legislation ,oversight and representation • Support in implementation of projects and programmes • Participate in public participation • Networking and partnerships
National Government	• Provides policy direction, financial resources and technical support • Funding • Capacity building • Legislation of laws that safeguard the interest of the department • Policy direction • Secondment of qualified personnel	• Implementation of the policies • Transparency, accountability and reporting • Effective service delivery • Qualified and experienced staff	• Financing • Provide policy guidelines • Checks and balances • Capacity building • Collaboration with county government
NGOs	• Support department development efforts and assist in provision of resources • Advocacy • Provide data and information	Effective service delivery and planning	• Capacity building • Financing • Networking and partnerships • Monitor project implementation • Participate in public participation • Provide material resources • Give technical advice

Name of the stakeholder	Department expectation from the stakeholders	Stakeholders expectation from the department	Stakeholders in ADP(Planning)
			• Offer technical skills and services

3.2.5 Youth Affairs, Sports, Culture & Arts Development

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

Departmental Vision and Mission

Vision

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

Mission.

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

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
1	Youth Unemployment and Lack of Linkage to Opportunities.	-Meru Youth Service -Imparting Youth with requisite skills	-Wi-Fi connectivity to all major towns within the county -Developing and implementing Meru Youth Service policy and bill. -Sponsoring youths for vocational trainings -Create placement and internships initiative
2	Sports and Arts Facilities Sports and Arts Development	-Recording studio -establishment and operationalization of cultural centers. -Establish talent academy -Upgrading of existing playing fields -Establish Meru Football Club to play national leagues	-Develop sports and arts policy -Constructing and equipping Meru County -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

Stakeholders Analysis

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

Citizens	• Sports infrastructure development • Sports Talent Development • Youth empowerment programmes and Employment • Youth Inclusivity	• Community participation on policy formulation • Higher uptake and ownership of Youth Empowerment programs • Youth attitude change toward work	Setting of priorities.
National Government	• Prudent management of funds • Implementation of programs that tackle youth unemployment • Adherence to affirmative action laws by CGM	• Funding • Provides policy direction, financial resources and technical support in the various sectors • Capacity Building • Secondment of qualified personnel • Increased provision of trade and industrial development credit targeting the youth	Capacity building Civic education Formulation of policies
NGOs and Civil Society	• Enhanced entrepreneurial and enterprise skills among the youth • Increased youth self-employment • Youth Inclusivity of youth in Leadership and Governance • Mainstreaming of youth issues in social and Economic spheres	• Support government development efforts and assist in provision of resources • Advocacy	Capacity building Staff training
Education, Governance and Research Institutions	Sharing of research findings and recommendations specific to youths in Meru County	Capacity building Conducting research	Capacity building Skill development

3.2.6 Roads, Transport and Energy

- **Sector/ Subsector composition**: Roads, transport and Energy
- **Sector Vision**: Model County in transport and infrastructural development
- **Sector: Mission**: Provide safe, quality and adequate transport and infrastructure facilities for social economic development
- **Sector Goals**:
  i. To develop and maintain a high quality road network linking all corners of the County to enhance economic development.
  ii. To promote and develop the use of alternative sources of energy such as wind and solar energy.
  iii. To develop and maintain world class Public Works facilities such as Airports within our County.
  iv. To collaborate with local Universities and research institutions to develop alternative low cost construction methods for infrastructural projects
  v. To develop and manage the county infrastructure in a sustainable manner
  vi. To create an effective leading infrastructure network
  vii. To formulate policies and by laws to guide and regulate the infrastructural sector.

Strategic Development Priorities

No	Development needs	Priorities	Strategies
A	Provide adequate, quality and safe road network	Earth/Gravel roads that are climate proof	-Co-ordination with other road agencies -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
B	Provide adequate lighting and access to electricity	Street lighting, Market and informal settlement flood lights Transformer installation	-Installation and maintenance of street lights -Installation and maintenance of transformers -High mast flood light installation and maintenance - Clearing possible hotspot areas susceptible to GBV

STAKEHOLDER ANALYSIS

Stakeholder	Stakeholders Expectations from County	Departmental expectations from Stakeholder	Stakeholder role in ADP [Planning]
1. Kenya Roads Board	Proper utilization of the RMLF Conditional Grant for Routine maintenance of County Roads and capacity building	Additional funds for routine maintenance of the large county road network	Fund proposed projects
2. Other road agencies (KeNHA, KeRRA, KURA)	Well-coordinated responsibility and communication for proper planning	Well-coordinated responsibility and communication for proper planning	Quidde in work plan preparation
3. KPLC	Consultation and collaboration regarding relocation of their infrastructure during road works and power connection in market lighting	Fast track provision of services	Provision of power as an enabler of development
4. REA	Consultation and collaboration in power connectivity across the county	Consultation and collaboration in power connectivity across the county	Funding of projects through the shilling for a shilling matching programme

3.2.7 Legal Affairs, Public Service Management and Administration

- **Sector Composition:**
  a) Legal Affairs
  b) Public Service Management & Administration
  c) Enforcement and Office Accommodation
  d) Town administration.

- **Sector Vision**

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

- **Sector Mission**

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

- **Sector Objectives**

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

Sector Development needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
A	Governance Structure	• Complete governance structure (Village administration) • Office infrastructure • Office support staff in the 45 ward offices • County, sub-county and ward development committees/boards	♦ Establishment of Meru County public Administration School ♦ Recruit village administrators ♦ Equipping sub-county and ward offices ♦ Recruit support staff ♦ Establish development committees/boards
B	County Enforcement Service	• County enforcement service capacity strengthened	♦ Build enforcement lines in Meru, Nkubu and Maua towns ♦ Recruit, train and deploy enforcement officers ♦ Enact Meru County Enforcement Service Act ♦ Procure vehicles and equipment for enforcement service
C	Town Administration Service	• Solid and liquid waste management • Town spatial plans and improvement plans • Town transport system	♦ Procure specialized garbage trucks and cleaning trucks ♦ Construction of sewerage systems for Nkubu, Makutano, Timau, Mikinduri and Laare ♦ Develop and complete 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

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
National Government	▪ Implementation of national policies ▪ Adherence to laid down guidelines ▪ Participate in inter-governmental forums for development ▪ Prudent utilization of resource allocated to the County ▪ Promote law and order	▪ Timely disbursement of funds ▪ Policy formulation and review on matter development ▪ Linkages with international development partners ▪ Offer capacity building to civil servants ▪ Fund projects e.g. sewage system which way behold ability of CG ▪ Transfer all devolved function and their resources to the county	▪ Acts as linkage between the County Governments and Donors/ Sponsors. ▪ Provides Conducive environment for Donors, Sponsor and development partners in helping County Governments prepare and implement ADP's
Development Partners (NGOS, Self-help groups)	▪ Prudently utilize resources given ▪ Formulate laws and regulations that support	▪ Help in capacity building of staff ▪ Partnering with CG in development	▪ Offering Expert and Technical support in ADP Preparation.

	development ▪ Create enabling environment e.g. giving accommodation to saint john ambulance	▪ Assist in policy formulation on matters development	
Meru County Citizens	▪ Attend Public Participation Baraza's	▪ Prompt implementation of Projects and Programmes. ▪ Adequate provision of Services.	▪ Identification and prioritization of development needs

3.2.8 Trade, Tourism and Cooperative Development

- **Sector Composition**

i) Trade Directorate

ii) Tourism Directorate

iii) Cooperatives Directorate

- **Sector Vision**

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

- **Sector Mission**

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

- **Overall Goals**
- To undertake policy, legal and institutional reforms for the development of the sector.
- To promote fair trade practices and protect consumers from any trade malpractices
- To promote research and Development (R&D) and adoption of innovation and technology.
- To promote sustainable trade, industrial and entrepreneurship development.

Development Needs, Priorities and Strategies

No	**Development needs**	**Priorities**	**Strategies**
1	Trade and industry Access to capital	Support to business, Growth and development of enterprises	♦ Subsidized loans ♦ Formation of SACCOs ♦ Sensitization ♦ market surveys and creation of data bank
2	Special Economic Zones/Industrial park	Support of MSMEs (who include women, youth and people with disability)	♦ Provision of infrastructure ♦ Provision of equipment and tools for facilitating value addition ♦ Market survey, market linkages, promotions ♦ Business advisory services that incorporates value addition skills ♦ OVO (one product one village)
3	Market Development	Support of MSMEs (who include women, youth and people with disability)	♦ Construction of market boundary walls ♦ Provision market stalls, sheds, floodlights, modern market toilets ♦ Leveling and gravelling of markets ♦ Garbage disposal and collection, sewerage and drainage systems ♦ Construction of market kiosks ♦ Development of Trade policy
4	Engagement of Youth, women	Access to capital Equipping with	♦ Offer grants & subsidized loans

	and people with disabilities in Trade	entrepreneurial skills	♦ 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	♦ 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	♦ Public sensitization ♦ Construction of legal metrology laboratory
7	Capacity building for Cooperatives	• Trainings and education to management committees, staff and members of Cooperatives. • Trainings and education to County Government technical staff.	♦ Provide Education Seminars and Workshops ♦ Conduct member education ♦ Offer Short courses ♦ Provide Tailor made programmes ♦ Offering field day forums
8	Revitalization of Coffee sector	• Value addition and marketing. • Support Meru County Coffee millers union	♦ Support in coffee milling, branding and packaging ♦ Support in market accessibility. ♦ Support in upgrading of coffee factories. ♦ Support Meru County coffee mill in upgrading the milling facility.
9	Dairy sector promotion	• Value addition • Milk handling equipment • Promotion of new dairy Co-operatives	♦ Support in market accessibility. ♦ Support with milk equipment (milk cans, cooling tanks, pasteurizer machines, generators). ♦ Conversion of self-help groups and CBOs into Co-operatives.
10	Promotion of Potatoes, bananas, Miraa, Sweet potato, dairy, fisheries and Coffee Co-operatives.	• Promotion of potatoes • Promotion of bananas • Promotion of Miraa	♦ Conversion of CBOs to Cooperatives ♦ Support in Market linkages ♦ Support in cooling facilities ♦ Value addition.
11	Tourism product development	Wildlife, Cultural, Ecotourism Adventure and Agro tourism	- High level engagement of county govt. with national govt agencies - Enhanced engagement with private sector in tourism - Engaging all department to tap our tourism products such as culture and sports - Support and work with CWCCC - Resource mobilization
12	Tourism	Market the existing	- Print and electronic media

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

Stakeholders Analysis

Stakeholder	**Department expectation from the stakeholders**	**Stakeholder expectations from the Department**	**Stakeholder role in ADP [Planning]**
Citizens/ Sector working groups	To be involved in all planning processes through public participation	Community participation on policy formulation Higher uptake and ownership of Trade, Tourism and Cooperative Development programs	. Identification of priority projects . projection of project costs . Location of project sites
County Assembly	Approving bills/budgets presented	Efficient utilization of funds allocated	♦ Approval of CIDP ♦ Oversight of CIDP implementation of programmes and projects ♦ Passing of relevant bills

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
			♦ 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 (e.g. 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 implementors 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, marginalised groups empowerment and linkages/synergies	Efficient funds utilization and Monitoring evaluation initiatives	Capacity building to create linkages with local, regional and international markets

3.2.9 Health Services

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

This department has over the last three years continued to consume the highest amount of Meru County resources in terms of budget allocation with bulky of the resources being spent in remuneration of medical staff, buying of medicine and other medical suppliers as well as expansion of health facilities across the County.

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

Vision

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

Mission

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

Goal

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

Health Services Sector Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
i.	Health Service Delivery	Availing core health services	Establish a cancer center, start ICU services, a modern well equipped imaging center, establish laboratory services in dispensaries and health centers
ii.	Health infrastructure	Expansion and upgrading of health facilities	Operationalize theatres in level 4 facilities, maternity units in all level 3 facilities, build mortuaries in all level 4 facilities, ICU and cancer center and procure ambulances
iii.	Health human resource	Recruitment of HCW, capacity building,	Recruitment of health staff, training for personnel
iv.	Medical supplies equipment commodities vaccines	Availing all medical equipment and commodities	Procurement, proper forecasting and quantification -Stock health facilties with essential drugs to respond to emergencies
v.	Health financing	Allocation of more funds, sourcing for funds	Proposal writing, increase FIF collection,
vi.	Health information systems	Improve on data collection, reporting, storing, analyzing and dissemination	Establish monitoring, evaluation and research unit, automation of level 2 and 3 facilities, strengthen PPP
vii.	Private public patnerships	Integration and	Develop MOU's, establish technical working

		coordination	groups and stakeholders meeting
viii.	Health education/awareness on preventive and promotive health care	Health messaging	• Media awareness campaigns • Integration of sign language in our health promotion and awareness campaigns. • Public barazas, church and school sensitization sessions
ix.	Community health units	Maternal and child healthcare, defaulter tracing.	• Establish 170 more community health units and make them operational. • Implementation of Community Led Total Sanitation (CLTS) • Training, strengthening and empowerment of community health volunteers and community health committees
x.	Special groups integration	Youths, women and people with special needs	• Establishment of more youth friendly centers and adoption 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 programme
xi.	Eliminate communicable diseases	HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria	• Implement Community total led total led sanitation(CLTS) • Engaging communities especially men in awareness on behavior change • 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.	• Awareness on behavior and life style change and Nutrition • screening • food fortification • food supplementary
xiii.	Minimize Health Risk factors	-Behaviour change of smoking,drug and substance use such as sisha -unsafe drinking water substance abuse	• 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	• 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 hand washing facilities and demonstration of hand washing techniques • Demonstration of VIP latrines.
xv.	Integrated disease	Emerging and priority	Establishment of an Emergency disease and

	surveillance	diseases on surveillance polio, neo-natal tetanus ,	response unit

Stakeholders Analysis

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

3.2.10 Agriculture Livestock Development and Fisheries

- **Sector Composition:** Agriculture, Livestock Development and Fisheries Development.

- **Sector Vision:**

An innovative, Green and commercially oriented Agriculture sector.

- **Sector Mission:**

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

- **Sector Goal:**

The goal for the sector is to attain food security, sustainable land management, wealth creation and development of affordable housing and urban infrastructure.

- **Sector Objectives:**

i. To create enabling environment for Agriculture sector development
ii. To increase agriculture productivity, output and value
iii. To promote market access and market development for all agricultural products
iv. To enhance accessibility to affordable inputs and credits
v. To increase land utilization through irrigation
vi. To promote environmental conservation
vii. To create wealth and employment
viii. To ensure food security and balanced nutrition.

Sector Development Needs, Priorities and Strategies

Development needs	Priorities	Strategies
Production and productivity	Soil management Pest and diseases management New varieties Supplementary water for irrigation Access to credit Crop insurance Capacity building	Technologies-uptake and training Provision of extension services Information dissemination Establishment of Agricultural microfinance
Capacity building	ICT Extension Training	Exposure visits Training on technology and ICT E-extension Target farmers especially youth Target staff
Storage and agro-processing	Cereals, legumes, mangoes, bananas, potatoes, avocado, macadamia	Complete and revitalize the existing public storage facilities. Provision of technology for agro-processing Warehouse receipting system Put up processing facilities
Marketing	Mangoes, bananas, sorghum, potatoes, coffee, Avocado, Macadamia, Miraa, Nerica rice	Contract farming Value addition Formation of marketing cooperatives/organizations Branding Fresh produce markets establishment
Low livestock production and productivity (low milk and meat production, poor pastures/inadequate feeds, fodder and concentrates, poor	Milk, meat, pastures, fodder, concentrates, and improved breeds	Adoption of new feeding technologies (Eco-Tosha), reseeding 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)

breeds…etc)		
Marketing of livestock, products, value addition and mechanization	Livestock marketing, livestock products marketing and value addition	Establishment of livestock markets and sourcing for external market. Support value addition of milk, meat and other products to fetch better prices.
Animal diseases and pests	Livestock vaccinations, vaccines, crutches, equipment's, cattle dips, laboratories and control of zoonosis	Programmed vaccinations, food safety certification, construction and equipping of laboratory facilities for diseases diagnosis and confirmation, rehabilitation of dips, construction of vaccination crushes and construction of a rural tannery.
Lack of adequate water, insecurity and cattle rustling, climate change and infrastructure	Rampant cattle rustling, frequent droughts and inaccessibility	Livestock identification and traceability programme, open access roads and drilling of boreholes
Lack of cooperatives for some enterprises and stakeholder networking and collaboration	Dairy cooperatives and SACCOs , poor stakeholder networking	Formation of cooperatives for all livestock enterprises, SACCOs and dairy management groups , pooling of resources by key stakeholder payers
Training of both staff and Stakeholders along fisheries value chain – KILIMO NA VIJANA	• Mind-set change • Fish hatcheries operations • Manufacturing and Value addition	Training on feed formulation and substitution of fishmeal with locally available raw materials e.g. Eco-Tosha Animal Beneficial Organisms (ABO)
Development of Aquaculture and increase Fish Production	• Modern fish farming technologies • Dams • Cage culture • Fish farmers • Staff	• Training of both farmers and staff • Recruitment of more fish farmers • Rehabilitation of idle ponds and dams. • Introduction of modern fish farming technologies e.g. cage fish culture in dams, faster growing species. • Increasing fish production area.
Improving Quality and access of fish feed	• Feed formulating • Pelletizing equipment • Raw materials • EcoTosha- Animal Beneficial Organisms • Probiotics	• Sourcing of quality broodstock • Establishment and equipping of hatcheries • Monitoring and certification of hatcheries • Training of feed formulation and substitution of fishmeal with locally available
Hatchery Development (Fish Spawning, Fingerlings Production)	• Hatcheries • Chemicals e.g. hormones, • Quality broodstock • Certification of hatcheries	• Sourcing of quality broodstock • Establishment and equipping of hatcheries • Monitoring and certification of hatcheries • Establishment of modern hatchery technologies.
Rehabilitation of the existing idle ponds	Liners Supply of Fingerlings and Feeds	Procurement of Liners, Pond repairs, Stocking with faster growing species
Upgrading of Kithima Fish Farm	Pond repairs, Hatchery Quality broodstock	Contracting repair works, Sourcing for quality broodstock.
Strengthening Marketing Structures	Private investors, Fisheries Cooperatives, cooler boxes and freezers,	Collaboration with development partners in the whole fish value chain, provision of inputs,

and Linkages	refrigerated and marketing track	transporters and marketers and fish traders
Fishing equipment and water testing kits	Fishing nets, boat, water testing kits, oxygen cylinders and fishing gear	Procurement of the equipment and water testing kits
Operational Facilities	Two Double cabs, Motorbikes, Office space, Demonstration ponds, Fish holding tanks.	Procurement of the operational facilities in collaboration with development partners

Stakeholders Analysis

Name of Stakeholder	**Stakeholder expectation from the department**	**Department expectation from the Stakeholder**
Kenya Agricultural Livestock Research Organization	Request for research needs, purchase of clean planting materials/seeds	Provision of new technologies
Agro-dealers	Provide market for their products	Provision of quality and certified farm inputs
Seed Companies	Provide market for their products	Provision of quality and certified seeds
Produce buyers and processors	Promote production of quality produce	Provide market for farm produce at fair prices
Development partners/donors	Support in location and farmer identification	Participatory involvement and provision of Periodic reports
Farmers agencies/organizations	Provision of extension services	Provision of production and marketing data Assist in the dissemination of technologies and innovations
Farmers	Extension service	Implement new technologies Adopt the technologies and innovations disseminated Provide necessary production data
State Department of Fisheries	Information, data, reports sharing	Technical, financial and human resource support
Kenya Marine Fisheries Research Institute	Provision of farms for trials, farmers' information sharing. Implementation of research findings	Conduct research and dissemination of findings in form of reports
Meru County Fish farmers' cooperative	Technical and resource support	Implementation of Manual of Standards Operating procedures and coordination of fish marketing
Input suppliers	Collaboration and information sharing	Strick adherence to standards and supply of quality inputs
Transporters	Coordination of fish and fish products transportation	Reliable and readily available transport services for fish and fish products
ASDSP	Sign MOU and adhere to laid down extension procedures	Collaboration and provision of conducive working environment
CARITAS	Sign MOU and adhere to laid down extension procedures	Collaboration and provision of conducive working environment
AVSI/IPSEA	Sign MOU and adhere to laid down extension procedures	Collaboration and provision of conducive working environment

Name of Stakeholder	Stakeholder expectation from the department	Department expectation from the Stakeholder
MERU CENTRAL UNION	Sign MOU and adhere to laid down extension procedures	Collaboration and provision of conducive working environment
SNV	Sign MOU and adhere to laid down extension procedures	Collaboration and provision of conducive working environment
UTaNRMP	Sign MOU and adhere to laid down extension procedures	Collaboration and provision of conducive working environment
NDMA	Sign MOU and adhere to laid down extension procedures	Collaboration and provision of conducive working environment
KENDAT	Sign MOU and adhere to laid down extension procedures	Collaborate and enforce welfare animal issues
HEIFER INTERNATIONAL	Sign MOU and adhere to laid down extension procedures	Collaboration and provision of conducive working environment

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

- **Sector Composition:**

a) Lands Administration & Management
b) Physical Planning and Urban Development
c) 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 Physical and Land Use Plans	- Establish a functional GIS system for the county preparation of the county spatial plan -Preparation of the Physical and Land Use Plans Implementation of the spatial plan
B	Security of land tenure	Land adjudication	- Facilitate the completing of all open adjudication sections - Facilitate the opening and completion of new adjudication sections.
C	Adequate housing and infrastructure	Building/construction and maintenance	-Construct houses for county staff -Construct new county public buildings -Maintain all county public buildings
D	Urban development management	Urban governance Infrastructure development	-Implementation of Physical and Land Use Plans -Establishment of urban governance structures -Development, upgrading and maintenance of urban infrastructure
E	Adequate public land /land Banking	County wide public land inventory	-Identify, map and reserve existing public land -Repossess grabbed public land -Purchase land for public use and future investment

Stakeholders Analysis

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

3.2.11b MERU MUNICIPALITY

- **Sector Composition**

  Meru Municipal

- **Sector Vision:**

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

- **Sector Mission:**

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

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
A	Urban	Establishment and	-Implementation of meru integrated urban spatial plan.

	development management	operationalization of urban governance structures -Development, upgrading and maintenance of urban infrastructure	-Develop recreation facilities in all our MUNICIPALITY -Implement Beautification programme (eco-friendly -Construction of; water & sewerage system for Makutano & Extension to Rwanyange; -Installation and maintenance of street lights, flood lights & transformers
B	Adequate public land /land Banking	-municipal wide public land inventory	-Identify, map and preserve existing public land -Repossess grabbed public land -Purchase land for public use and future investment within the municipality
C	Environment management & Conservation	-Development and operationalization of Meru Municipality Integrated Waste Management Policy. -Develop and implement an Environmental conservation and protection strategy	-Purchase of specialized garbage Trucks, Personal protective equipment's, Back hoe, Litter bins -Construction of Receptacles & Commercial waste Incinerator -Maintenance of dumpsite -Operationalization and Maintenance of sewerage System -Create awareness of good waste management practices (The three Rs: Reduce, Reuse & Recycle) - Landscaping of highways, parks, streets -Afforestation -adoption of renewable energy
D	Town transport system	-Establish and operationalize of transport management strategy	- Installation of CCTVs, Traffic Surveillance Systems, Road safety signage
E	Enforcement Capacity Development	-Establish and operationalize the municipality enforcement and inspectorate unit -Implement the Meru County Enforcement Service Act	-Recruit, train and deploy enforcement officers -Build enforcement lines/camps in Meru -Procure vehicles and equipment for enforcement service -Establishment of a municipality court
F	Trade Development	- Implementation of existing of Trade policy(s) -Support of SMEs (who include women, youth and people with disability) -Promote a 24 Hr	-Construction of market boundary walls, market stalls/kiosks, sheds, floodlights, modern market toilets

		Economy	
G	Tourism Development & Marketing	-Tourist Site Mapping and development -Marketing of new and existing tourist sites	-Develop infrastructure for sites such as King Muuru & Lake Nkunga. -Promotion of Agro-tourism, medi-tourism and Conference tourism.
F	Public Health Promotion	- Health education/awareness on preventive and promotive health care -Implementation of the public health Act	- Recruit, train and deploy public health officers -Media awareness campaigns -Integration of sign language in our health promotion and awareness campaigns. -Public barazas, church and school sensitization sessions
H	Health services	-Provision of health infrastructure, equipment, personnel, drugs etc.	Construction and equipping of health centers and dispensaries; Hiring of medical personnel
I	Disaster Management	Develop and implement a disaster management strategy	-Establish of a call center; -Purchase of firefighting equipment; ambulances - Recruit, train and deploy fire fighters -Implementation of OSHA
J	Improving informal settlement	Improve standards of living in informal settlements Establishment and operationalization of Material recovery center	- Paving of roads - Improving sanitation - Provision of clean water - Erection of floodlights and street lighting - Construction of a material recovery centre Implementation of the waste management policy

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
County Government	• Policy direction • Secondment of qualified personnel • Provision of Offices and	• Efficient service delivery • Compliance of the legal requirements • Timely Implementation of	• Participation in programmes projects identification and prioritization

	equipment's • Establishment of Municipality • Appointment of Board Members • Appointment and employment of Municipal Manager • Provision of Funds	planned programmes and projects • Consultation and collaborations is projects identification and prioritization	• Participation in the review of the implementation of previous programmes and programmes • Provision of feedback on their satisfaction on the progress of programmes and projects implementation
County Assembly	• Enacted the Law of establishment of municipality and charter approval • Budgetary Allocation and Approval • Vetting Board Members • Oversight role	• Submission of legal proposals for sector development and efficiencies in service delivery	• Subjection of the ADP to Public participation • Debate and Approval of the ADP
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	• Identification of areas of Collaborations	• Participate as Key stakeholders through consultation and bench marking for identification of progressive programmes and projects
Judiciary	• Enforcement of the law • Provision of staff to municipal court	• Influence to reform the legal frameworks for efficiencies in service delivery	-
Other County Governments and Municipalities	• Collaboration on political and social economic development • Knowledge and information through Benchmarking	• Knowledge sharing	• Benchmark for workable interventions for Sustainable Urban Development
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	• Efficient service delivery • Compliance of the legal requirements • Timely Implementation of planned programmes and projects • Consultation and collaborations is projects identification and prioritization	• Participation in programmes projects identification and prioritization • Participation in the review of the implementation of previous programmes and programmes • Provision of feedback on their satisfaction on the progress of programmes and projects

			implementation
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	• Efficient service delivery • Compliance of the legal requirements • Timely Implementation of planned programmes and projects • Consultation and collaborations is projects identification and prioritization	• Participation in programmes projects identification and prioritization • Participation in the review of the implementation of previous programmes and programmes • Provision of feedback on their satisfaction on the progress of programmes and projects implementation
Development Partners (World Bank)	• Liaison in formulation of sector policies • Support sector development programmes and projects • Capacity building • Create linkages with international donors	• Timely completion of funded projects • Accountability in resource utilization • Effective Monitoring and Evaluation of projects	• Review to ensure the provision of funded projects in the ADP
Education, Governance and Research Institutions	• Capacity building • Conducting research	• Identification of areas of research • Support of research by providing slots for internships • Funding of research	• Provide insights for green economy considerations for ADP Programmes and Projects
Government Agencies/ State Actor	• Mapping of investment opportunities • Capacity building • Product development • Regulation and licensing • Provision of trade and industrial development credit	• Identification of areas of Collaborations	• Participate as Key stakeholders through consultation and bench marking for identification of progressive programmes and projects

3.2.12 Water and Irrigation

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

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

The County has three major water service providers but discussions on restructuring and merging the providers to come up with a corporation is underway. The main service providers are:

- MEWASS operating in Meru town and its environs.
- IMETHAWASCO operating in the rural areas and other towns.
- DOMWASS operating various schemes in the county rural areas.

Departmental Vision and Mission

- **Vision**

A Healthy Population in Sustainable Environment

- **Mission**

Provision of safe and adequate water and sanitation services

Strategic Priorities

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

Development needs, Priorities and Strategies

No	**Development needs**	**Priorities**	**Strategies**
1	Provision of adequate, safe and accessible water in rural and urban areas	Boreholes, water supply projects, water service providers, Laboratories	• Strengthen the urban and rural water service providers, improvement of community water projects, • drilling and equipping of boreholes at areas need and ASALs • increase rain water harvesting • constructions of dams • Recycling of waste water. • Strengthen water resource information systems
2	Water resource management	All water sources e.g. ground and surface water	• Protection of water catchment areas. • Create awareness on catchment area conservation • Promotion of tree nurseries •
3	Establishment and improvement of irrigation activities	Best practices of irrigation technology	• Construction of appropriate water supply systems
4	Water resources inventory	Mapping of water resources	• Use of available modern technologies

Stakeholders Analysis

Stakeholder	Sector expectation from stakeholder	Stakeholder expectation from sector	Stakeholders Role in the Planning & Budgeting Stage	Stakeholders Role in the Implementation, M&E
Community	▪ Prudent use of natural resources ▪ Formation of WRUA's for sustainable water resource use ▪ Formation of CFAs	▪ Accountability and transparency ▪ Information dissemination ▪ Supervision of project implementation	▪ Identification of projects ▪ Information dissemination	Supervision of project implementation
WRUAs	Management and operation of water resources	Support from the County and WRA	▪ Identification of projects ▪ 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 regulate them	Develop regulations	Provide technical support on budgeting	Ensures monitoring and evaluation during project implementation.
KFS	Assist on matters of conservation and management of forest resources	Rehabilitate and conserve forest resources	Provide technical support on budgeting	Ensures monitoring and evaluation during project implementation.
KWS	Conserve and manage wildlife resources Solve human wildlife conflict	Collaboration in funding projects and conservation	Provide technical support on budgeting	Ensures monitoring and evaluation during project implementation.
Ministry of E & N.R	Provide guidelines and good governance in the protection, conservation	Collaboration in protecting and conservation of E and N.R	Provide technical and financial support on budgeting	Provides technical support during project implementation
NIB	Assist in Mapping areas that are in dire	Partner with relevant institutions	Provide technical and financial	Provides technical support during project

Stakeholder	Sector expectation from stakeholder	Stakeholder expectation from sector	Stakeholders Role in the Planning & Budgeting Stage	Stakeholders Role in the Implementation, M&E
	need		support on budgeting	implementation

3.2.13 Environment, Natural Resources and Climate Change

- **Sector Composition:** Directorate of Wildlife and Environment & and Natural Resources.

- **Sector Vision:**

A healthy population in a sustainable environment.

- **Sector Mission:**

Proper management of environment and natural resources.

- **Sector Goals:**

i) Ensure conservation, restoration and sustainable use of natural resources in particular forest, wetland, mountains and dry lands in line with obligation with national government.

ii) To ensure enhanced, efficient and sustainable management of all environmental aspects in particular, sustainable waste management, pollution control, combat environmental degradation and compliance with all statutory regulations on environmental matters.

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
A	Solid Waste management	• Skip loader and skip bins • Personal protective equipment's. • Dumpsites • Purchase of land for dumpsite • Enactment of legal framework to support solid waste management • Enforcement	• -Procurement of skip loader and skip bins • -Procurement of personal protective equipment • Regular upgrade and Maintenance of dumpsites • Acquisition of land for dumpsite • Development of an Integrated County and towns/market Based Waste Management Strategy and Policy (pilot and roll out). • Support and nurture towns/markets Waste Management Value Chains • Enforcement of environmental related laws and

No	Development needs	Priorities	Strategies
		• Additional of manpower	regulations Build Capacity and create awareness on efficient waste management • Employ more staffs to improve on waste management
B	Pollution control	• Surveillance • Sensitization • Noise meter • Enforcement environmental laws and regulation • Review of EIA/EA • Urban forestry	• 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 • Ensuring project are environmental-friendly • Town/urban beautification[
C	Forest ecosystem management	• Tree nurseries establishment • Reforestation program • Management plans • Sensitization and training • CFAs • Enforcement • Concession agreement and licenses	• Promotion of tree nurseries establishment tree planting in community, private and county lands. • School greening programs. County hills afforestation, highway beautification, Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands. • Development and implementation of county forest management Plans. • Capacity building of Community Conservation Groups (CFAs, CBOs , WRUAs) • Payment for ecosystem services • Community awareness creation • Formulation of county level specific by-laws and legislation. • Enforcement of forest legislations within the county forests and private farms. • Promote implementation of Transitional Implementation plan (TIP) between KFS and County Government • Acquisition of community concessions agreement and licenses
D	Fresh water and wetland ecosystem management	• Tree nurseries • Catchment Management plans • Sensitization and training • Survey and mapping • enforcement	• Tree planting in degraded catchment areas • Development and implementation of sub-catchment management plans. • Fencing of catchment areas • De siltation of wetlands • Pegging of riverine ecosystems • WRUAs empowerment • Community awareness creation • Demarcation/delineation of riparian areas • Enforcement of natural resources related laws and regulations

No	Development needs	Priorities	Strategies
E	Research on Natural resource	• Resource baseline survey	• Conduct baseline survey • Undertake regular surveys on levels of utilizations
F	Information and data management	• Data collection and management	• Establishment of EMS • Procurement of instrument like GPS
G	Climate Change instruments	• laws and Regulations • Climate Change Unit • Data management • Capacity building • Environmental audit	• Enactment of Climate change Policy, Act and fund regulations. • Establishment of climate change units • Establishment of Climate Change information Centre • Sensitization and training of vulnerable department staffs/stakeholders on climate change related issues • Vetting and climate-proofing all county development projects

Stakeholders Analysis

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

3.2.14 Municipality

- **Sector Vision:**

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

- **Sector Mission:**

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

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
A	Urban development management	Establishment and operationalization of urban governance structures -Development, upgrading and maintenance of urban infrastructure	-Implementation of meru integrated urban spatial plan. -Develop recreation facilities in all our MUNICIPALITY -Implement Beautification programme (eco-friendly -Construction of; water & sewerage system for Makutano & Extension to Rwanyange; -Installation and maintenance of street lights, flood lights & transformers
B	Adequate public land /land Banking	-municipal wide public land inventory	-Identify, map and preserve existing public land -Repossess grabbed public land -Purchase land for public use and future investment within the municipality
C	Environment management & Conservation	-Development and operationalization of Meru Municipality Integrated Waste Management Policy. -Develop and implement an Environmental conservation and protection strategy	-Purchase of specialized garbage Trucks, Personal protective equipment's, Back hoe, Litter bins -Construction of Receptacles & Commercial waste Incinerator -Maintenance of dumpsite -Operationalization and Maintenance of sewerage System -Create awareness of good waste management practices (The three Rs: Reduce, Reuse & Recycle) - Landscaping of highways, parks, streets -Afforestation -adoption of renewable energy
D	Town transport system	-Establish and operationalize of transport management strategy	- Installation of CCTVs, Traffic Surveillance Systems, Road safety signage
E	Enforcement Capacity Development	-Establish and operationalize the municipality enforcement and inspectorate unit -Implement the Meru County Enforcement Service Act	-Recruit, train and deploy enforcement officers -Build enforcement lines/camps in Meru -Procure vehicles and equipment for enforcement service -Establishment of a municipality court
F	Trade Development	- Implementation of existing of Trade policy(s) -Support of SMEs (who include women, youth and	-Construction of market boundary walls, market stalls/kiosks, sheds, floodlights, modern market toilets

No	Development needs	Priorities	Strategies
		people with disability) -Promote a 24 Hr Economy	
G	Tourism Development & Marketing	-Tourist Site Mapping and development -Marketing of new and existing tourist sites	-Develop infrastructure for sites such as King Muuru & Lake Nkunga. -Promotion of Agro-tourism, medi-tourism and Conference tourism.
F	Public Health Promotion	- Health education/awareness on preventive and promotive health care -Implementation of the public health Act	- Recruit, train and deploy public health officers -Media awareness campaigns -Integration of sign language in our health promotion and awareness campaigns. -Public barazas, church and school sensitization sessions
H	Health services	-Provision of health infrastructure, equipment, personnel, drugs etc.	Construction and equipping of health centers and dispensaries; Hiring of medical personnel
I	Disaster Management	Develop and implement a disaster management strategy	-Establish of a call center; -Purchase of firefighting equipment; ambulances - Recruit, train and deploy fire fighters -Implementation of OSHA
J	Improving informal settlement	Improve standards of living in informal settlements Establishment and operationalization of Material recovery center	- Paving of roads - Improving sanitation - Provision of clean water - Erection of floodlights and street lighting - Construction of a material recovery centre Implementation of the waste management policy

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
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	• Efficient service delivery • Compliance of the legal requirements • Timely Implementation of planned programmes and projects • Consultation and collaborations is projects identification and prioritization	• Participation in programmes projects identification and prioritization • Participation in the review of the implementation of previous programmes and programmes • Provision of feedback on their satisfaction on the progress of programmes and projects implementation
County Assembly	• Enacted the Law of establishment of municipality and charter	• Submission of legal proposals for sector development and	• Subjection of the ADP to Public participation • Debate and Approval of

	approval • Budgetary Allocation and Approval • Vetting Board Members • Oversight role	efficiencies in service delivery	the ADP
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	• Identification of areas of Collaborations	• Participate as Key stakeholders through consultation and bench marking for identification of progressive programmes and projects
Judiciary	• Enforcement of the law • Provision of staff to municipal court	• Influence to reform the legal frameworks for efficiencies in service delivery	-
Other County Governments and Municipalities	• Collaboration on political and social economic development • Knowledge and information through Benchmarking	• Knowledge sharing	• Benchmark for workable interventions for Sustainable Urban Development
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	• Efficient service delivery • Compliance of the legal requirements • Timely Implementation of planned programmes and projects • Consultation and collaborations is projects identification and prioritization	• Participation in programmes projects identification and prioritization • Participation in the review of the implementation of previous programmes and programmes • Provision of feedback on their satisfaction on the progress of programmes and projects implementation
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	• Efficient service delivery • Compliance of the legal requirements • Timely Implementation of planned programmes and projects • Consultation and collaborations is projects identification and prioritization	• Participation in programmes projects identification and prioritization • Participation in the review of the implementation of previous programmes and programmes • Provision of feedback on their satisfaction on the progress of programmes and projects implementation

Development Partners (World Bank)	• Liaison in formulation of sector policies • Support sector development programmes and projects • Capacity building • Create linkages with international donors	• Timely completion of funded projects • Accountability in resource utilization • Effective Monitoring and Evaluation of projects	• Review to ensure the provision of funded projects in the ADP
Education, Governance and Research Institutions	• Capacity building • Conducting research	• Identification of areas of research • Support of research by providing slots for internships • Funding of research	• Provide insights for green economy considerations for ADP Programmes and Projects
Government Agencies/ State Actor	• Mapping of investment opportunities • Capacity building • Product development • Regulation and licensing • Provision of trade and industrial development credit	• Identification of areas of Collaborations	• Participate as Key stakeholders through consultation and bench marking for identification of progressive programmes and projects

3.3 Transformative and Other Capital and Non-Capital Projects for FY 2020/21

This section provides a summary of the transformative and other capital and non-capital projects to be implemented during FY 2020/21 plan period. These are summarized in table 7 below.

3.3.1 County Assembly Projects

Sub Programme		Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Programme 1: Legislative and Committee Services										
	Objective: To formulate and approve County Laws										
	Outcome: improved legislation and oversight services										
Legislative and Oversight		County Wide	Drafting of Bill -Public participation - Assembly approval - Assent into Law	-Train and create awareness on cross cutting issues - Ensure policies and laws are responsive to cross cutting issues	60	CGM	2020/2021	No. of Bills drafted -No. of fora -No. of Acts implemented	- 10 Bills approved - 100 Motions	Ongoing	County Assembly
	Subtotal				**60**						
	Programme 2: Staff Management and Development										
	Objective: To improve on proficiency and competency of Members of and staff										
	Outcome: Improved performance, staff satisfaction and members satisfaction										
Capacity Building for MCA & Staff		Headquarters	-Identify trainers -Provide training to the members and staff	-Train MCAs in climate change, DRR, environmental conservation and conflict sensitivity programming	80	CGM	2020/2021	-No. of training carried out	Train 100% staff members and 100% MCAs	Ongoing	County Assembly

Sub Programme		Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Subtotal				**80**						
	Programme 3: Citizens Participation and Social Accountability										
	Objective: To enhance citizen engagement in decision making and strengthen partnerships										
	Outcome: informed citizenry and enhanced service delivery										
Public Participation Forums		County wide	- Media engagement -Identify target groups -Conduct seminars and workshops on county policies	Train public on climate change	36	CGM	2020/2021	-No. of fora	Hold at least ten public participation forums	Ongoing	County Assembly
Partnerships Developed		County wide	-Capacity Building on participatory development	-	1	CGM	2020/2021	-No. of contracts signed	Provide training and skill development to 100% staff and 100% MCAs	Ongoing	County Assembly
	Subtotal				37						
	Programme 4: General Administration, Planning & Support										
	Objective: To reduce recurrent expenditure and enhance a conducive working environment										
	Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance										
Construction of office block and Restaurant		Headquarters	Procurement, Design, Commissioning and	Solar powered heating lighting and system, construction of	100	CGM	2021/2022	No. of staff and MCAs accommodated	Working space for 100% staff 50- seater	Ongoing	County Assembly

Sub Programme		Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			handover	Bio digester -Installation of rainwater harvesting structures - proper ventilation to minimize daytime power lighting					restaurant		
Speakers Residence		Headquarters environs	-Procurement -Design -Commissioning and handover	Solar powered heating system, construction of Bio digester	30	CGM	2020/2021	No. Of residences	Provide adequate housing space for the Speaker per Design and BQ	Ongoing	County Assembly
	Subtotal				130						
Grand total					**307**						

3.3.2 Office of Governor Projects

a) Capital and Non Capital Projects for Office Of Governor FY 2020/21

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Program 1: Administration, Planning and support services										
Administration	Public participation	Sub county and Ward committee fora Procurement of vehicles	N/A	60	CGM	2020-2021	No. of fora No. of vehicles	18 2	On going	Governor's office
Sub Total				**60**						
Program 2: Disaster Management										
County disaster risk governance and coordination	Fire engine	Procurement of 4 fire engines	Accessible to all areas of the county	12	CGM/DONORS	2020-2021	No of fire engines	4	ongoing	CGM
	Fire Station	Construction of new Fire station at Laare Market- igembe North and Mikinduri	Ensure combined use of solar and electricity to enable minimal energy use borehole (*solar powered*) sunk, Rain water harvesting	10	CGM	2020-2021	No. of fire stations	2	new	CGM

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Disaster Command Center	Integration of response centers		8	CGM	2020-2021	No. of command centers	1		Directorate of Special Prog.
	Advanced life support ambulances	Procurement 1ambulance.	Ensure that vehicles procured are fuel efficient and have minimized emissions.	8	CGM	2020-2021	No. of Ambulances Procured	1	New	CGM
County disaster risk governance and coordination	Nkubu and Maua fire stati renovation	Renovation of Maua and Nkubu Fire stations including, painting, construction of perimeter wall, staff quarters, power connection etc	Use of environmentally friendly materials	16	CGM	2020-2021	No. of renovated fire stations	2	New	Directorate of Special Prog.
	Civic and public engagement, disaster safety awareness	Sensitization of the public on their rights in governance and awareness on disaster preparedness, hiring venue and publicizing, facilitating attendees etc	Sensitize community on responding to disaster using environmentally friendly material.	25	CGM	2020-2021	No of forums held.	11 forums		Directorate of Special Prog.
County disaster risk governance and coordination	Relief Supply	Provision of food and Non-food items to disaster stricken	Consideration of environment	15	CGM& RED CROSS	2020-202	No. of responses			Directorate of Special

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		areas	friendly production technologies.			1				Programs
	Capacity development	Recruitment of New Fire fighter and training of Staff, purchase dept. Computers		10	CGM & DONORS	2020-2021	No. of fire fighters recruited No. of Staff trained	65		Directorate of Special Programs
	Conflict resolution	Conflict resolution btwn human, animals and Border conflicts		14	CGM	2020-2021	No. of resolved conflicts			Directorate of Special Programs
Sub Total				**118**						
Program 3: Efficiency Monitoring										
Verification and Monitoring	Data software	Procurement, installation and commissioning of 1 software data analysis.	Collect data on cross cutting issues to help in planning and decision making	20	County government.	2020-2021	No of soft wares commissioned	Reliable content analysis	New	Efficiency Monitoring Unit
	Institutional result tracking	- Field visits - Appraisal of project Reports	Tracking of cross cutting issues and mainstreaming tracking	5	CGM	2020-2021	No. of field visits No. of Projects reports	Effective utilization of resources.	Ongoing	County government.

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Verification and Monitoring	Research development.	Field visits Proposal development. Departmental approval. Cabinet approvals Donor mobilization.	Support research on resilience and climate change, and other cross cutting issues and enhance internships to youth and PWDs	40	CGM	2020-2021	No. of Proposals written, approved. No. of proposals funded	To upscale donor funding	Ongoing	Efficiency Monitoring Unit.
Capacity development and training	Training and Development	Capacity Assessment on M&E and Improve capacity	Engagement of Volunteers-Youth, Women and PWDs in the department	6	CGM and Development Partners	2020-2021	No of participants trained	300 participants trained	Ongoing	CGM and Development Partners
County Performance Management	Employee performance Appraisal	Development of appraisal system. Signing of contracts. Employee appraisal.	Inclusivity in appraisal system	25	CGM	2020-2021	No. of staff under performance contract.	Employee appraisal	ongoing	County government
							% of staff under appraisal system	Employee appraisal	ongoing	County government

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Sub Total				**96**						
Program 4: Communication and Events										
County Development Communication	Purchase of a Media Van equipped with a PA system	Procurement of a quality fully equipped media van	Considering that information reaches all groups and Minimized noise pollution	12	CGM	2020-2021	1 Fully equipped Sound Van	1	New	CGM
	Developing and equipping of a county media center	Controlled space at the county offices where all press briefings/Interviews are coordinated	Involve PWDS, youth and Gender based in the set up process	8	CGM	2020-2021	No. of Functional Media Center	1	New	CGM

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Set up of a Well-equipped TV station under the Communications& Events	Equipping of a county TV Station.	Engage Interns+ Invite local content developed to submit materials and drive awareness around Societal issues	50	CGM	2020-2021	No of Functional and reliant TV station	1	New	CGM
	Set up county call center.	Fully Operational Center	Engagement of Volunteers-Youth, Women & PWDs in the department.	5	CGM	2020-2021	No. of functional call center No of queries resolved	1	New	CGM
	Purchase of Sound Vehicle	Fully Functional Sound Van	Purchase consideration to environmentally friendly	5M	CGM	2019-2020	No. of fully functional sound van	1		Office of the Governor-Communication

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Boost public outreach	Grow CGM interaction with the online publics, Support bundles		1	CGM	2019-2020	No. of campaign complpeted	12		Office of the Governor-Communication
	Purchase Video & Media storage facilities	Purchase of 2 video cameras and purchase storage device(cloud)s to support better access to past information		1	CGM	2019-2020	No of Purchased video cameras and Storage devices	2		Office of the Governor-Communication
Sub Total				**82**						
Program 5: Partnerships And External Affairs										
Stakeholder relations management/countywide	Development of a Private Public Partnership framework	Guide the county govern on PPP Partnerships.	Engagement of Volunteers-Youth, Women+PWDs	2	CGM	2020-2021	A developed PPP framework	1	New	
	Organize a Partnership Forum	Enhance relationship between CGM and partners	Engagement of Volunteers-Youth, Women+PWDs	2	CGM	2020-2021	No. of Partnership forums organized	4	NEW	CGM

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Donor mobilization/countywide	Enhance resource mobilization and Network	Engagement of Volunteers-Youth, Women+PWDs	2.5	CGM	2020-2021	No. of Partnership forums organized No of proposals submitted	4	NEW	CGM
	Training of Staff	Training	Inclusivity	1.5	CGM	2020-2021	Number of officers trained	10	New	Office of the Governor
Sub Total				8						
Grand total				**364**						

3.3.3 Finance, Economic Planning and ICT

a) Flagship/County Transformative Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Economic Planning	Ward Strategic Plans (Countywide)	Data collection through public participation	11.04	CGM Development partners	2020-21	Plans in place	10 palns prepared	Ongoing	- Economic Planning Directorate - Ward Development

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		analysis and collation of information Compiling the plan							Committees - County Assembly - Consultant
County Revenue Management	Develop County Revenue Management System- Countywide	Integration of the systems (Merupay, IFMIS, Banking)	50	CGM	2020-21	% of completion	80% completion	Ongoing	MCRB
ICT Literacy and Capacity Building- County Wide	ICT Literacy and Capacity Building- County Wide	Established ICT Training centers	18	CGM	2020-21	No. of ICT Training centers	1 Established ICT Training centers	Ongoing	ICT, FINANCE
MCIDC	Meru Rising Tower Imenti North	Construction of Mixed use commercial building and premier conference facility	60	PPP	2020-21	% of completion	10%	Ongoing	MCIDC
	Establishment of Banana Processing plant- Imenti South	Construction the plant Process Banana to frozen flour and crisps	100	PPP	2020-21	% of completion	50%	Ongoing	MCIDC JV
	Establishment of a Potato processing factory/Buuri	Construction the factory processing of potatoes	300	PPP	2020-21	% of completion	50%	Ongoing	MCIDC JV

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sub-total			539.04						

b) Capital & Non Capital Projects for Finance, Economic Planning and ICT FY 2020/21

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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										
PFM	Budgetary documents/ reports /headquarter	- CBROP - CFSP - Budget Estimates - PBB - Cash flow management report	Inclusivity & non-discrimination; 2/3gender rule; Conducive working environment Project impact on Climate Change -Ensure all cross cutting issues are	10	CGM	2020-21	-No. of CBROP/ year - No. of CFSP/ year - No. of Budget Estimates/ year - No. of PBB/ year - No. of Cash flow management	-1 CBROP/ year -1 CFSP/ year -1 Budget Estimates/ year -1 PBB/ year -1 Cash flow management report	NEW	Budget Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			mainstreamed in CIDPs and other county plans				report			
	Budget & economic forums/countywide	budget and economic forums		3	CGM	2020-21	No. of budget and economic forums/ year	2 budget and economic forums/ year	NEW	Budget Directorate
	Public Participation/county wide	Public participations		10	CGM	2020-21	No. of public particpations	2 public participations/ year	New	Budget Ditectorate
			Sub-total	**23**						
Programme 2: Economic Planning and Coordination Services										
Objective: To enhance evidence based planning and policy development										
Outcome: Evidence based policies and plans										
Planning	ADP 2021/2022 (County HQ)	Data collection through public participation Compiling report	N/A	2.5	CGM Development partners	2020-21	Plan in place	1 plan	New	Economic Planning Directorate
	Departmental Strategic Plan	Data collection, analysis and compilation. Dissemination of	N/A	3	CGM	2020-21	No. of plans in place	1 plans	Ongoing	Economic Planning Directorate in

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	report/County HQ	the survey report								collaboration with other departments
	Planning at decentralized levels/countywide	Establishment of planning offices	N/A	8	CGM Development partners	2020-21	No. of Sub-county planning units	4 sub county planning offices established	New	Economic Planning Directorate and other relevant sectors
	Public participation on planning (ADP) /countywide	Collection of data Dissemination of reports and plans.	N/A	3	CGM Development partner	2020-21	No. of public participations	45 wards	New	Economic Planning Directorate
	Meru Vision 2040	Dissemination and implementaion of Vision 2040 Tracking of implementation Reports	Consider gender and PWD mainstreaming	5	CGM Other development partners	2020-21	% implementation level Implementation reports	1 Implementation report	Ongoing	Economic planning Directorate, County departments and agencies
Economic	Update on	Data collection,	N/A	4	CGM	2020-21	No. of survey	1 survey	Ongoin	Economic

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
survey	Socio-Economic Indicators (county wide)	analysis and compilation. Dissemination of the survey report					Report		g	Planning Directorate
	County Bureau of Statistics/ countywide	Procure equipment, Installation of data software and collection of data, & compilation of statistical abstracts	N/A	6	CGM	2020-21	No. of statistical software No. of statistics equipment No. of statistical abstracts	1 statistical software Assorted statistics equipment 1 statistical abstracts	Ongoing	Economic Planning Directorate
County Information and statistics	County information and documentation Centre (CIDC)/headquarter	Procurement of Library materials and purchase of Library equipment	N/A	2	CGM	2020-21	No. of CIDCs No. of equipment	1 CIDC operational Assorted equipment	Ongoing	Economic Planning Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Monitoring and evaluation	CIDP projects Review-County wide	Field visits Community based M & E Data collection Analysis Compiling dissemination of report re-planning fora	N/A	8	CGM Development Partners	2020-21	No of field visits County Annual progress report (CAP-R) in place Quaterly ADP monitoring and evaluation reports in place Updated project register inplace	12 field visits 1 County Annual progress report (C-APR) 4 quaterly ADP monitoring and evaluation reports 1 updated project register	Ongoung	Economic Planning Directorate
	Projects Appraisal reports/Countywide	Data collection, viability assessment, Impact	N/A	2	CGM	2020-21	Report in place	1 report prepared	Ongoing	Economic Planning Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		assessment and preparation of appraisal report								
	Mid-term review of the CIDP/Countywide	Undertake Data Collection, forums , field visits, meetings and workshop to Review CIDP	N/A	4	CGM	2020-21	Report in place	One report prepared	Ongoing	Economic Planning Directorate
	Meru County Intergrated Monitoring and Evaluation System (CIMES)/ Countywide	-M &E software -Laying of M & E backbone framework -Establish M &E framework - reports Proper budgetary allocation to projects and programmes	N/A	3	CGM Development Partners	2020-21	Operational CIMES Data bank for all projects and programmes	One operational CIMES	Ongoing	Economic Planning Directorate
County Development Coordination	Community Empowerment/	-Trainings -Proposal developments	Consider gender and PWD mainstreaming	7	CGM Development	2020-21	-No of development committees trained	9 sub counties 45 wards dev.	Ongoing	Economic Planning Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	countywide				Partners		-No. of proposal developed No of community groups' strategic plans developed	committees trained Communty gtoupd' strategic plans on need basis		
Capacity development	Capacity Building and Training of staff /countywide	Short Trainings/courses on specific target areas as per Annual Training Assessment	N/A	2.5	CGM	2020-21	No. of staff trained	All members of staff attend at least one training session	Ongoing	Economic Planning Directorate
			Subtotal	**60**						
Programme 3: Revenue Management										
Objective (s): To realize optimum revenue collection and monitoring										
Outcome (s) Increased revenue										
Revenue Management	Physical infrastructure	Establishment of Sub-county revenue offices		36	CGM	2018-2022	No. of operational sub-county	9 Revenue offices	New	Revenue board

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	development /countywide						revenue stations			
		markets maintenance		30	CGM	2018-2022	No. Of markets maintained	30 markets	New	Revenue board
	Capacity Building /countywide	Staff TOT on corporation products		20	CGM	2018-2022			New	Revenue board
			Subtotal	**86M**						
Programme 4: Microfinance Development										
Objective: To improve access to credit facilities										
Outcome: Increased access to credit facilities										
Loan Disbursements	Biashara loan Entire County	Assisting Microenterprises access finance for working capital	n/a	15	CGM	2020/21	No of beneficiaries	Uplift small scale traders	Ongoing	Microfinance
	Mali yangu loan Entire	Enabling microenterprises to acquire business assets	n/a	15	CGM	2020/21	No of beneficiaries	Ensure remarkable number of Meru	Ongoing	Microfinance

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	County	such as machinery and equipment						resident acquire assets		
	Kilimo loan Entire County	Enabling small scale farmers to acquire farm inputs to enable them increase their productivity	n/a	15	CGM	2020/21	No of beneficiaries	Ensure shift to agribusiness	Ongoing	Microfinance
	Pambazuka loan-youth focused across county	Aimed at providing the youth with working capital in rural and urban areas who belong to groups	n/a	10	CGM	2020/21	No of beneficiaries	Assist venture into boda boda,kinyozi & other income generating activities	Ongoing	Microfinance
	Soma loan across county	Aimed at boosting education in Entire County	n/a	10	CGM	2020/21	No of beneficiaries	Increase literacy levels among resident	Ongoing	Microfinance
	Individual product across	To help residents maximise their potential through	n/a	15	CGM	2020/21	No of beneficiaries	finance individuals outside	Ongoing	Microfinance

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	county	provision of financial services						group model/salaried		
	Soko loan-Women focused across county	Supports general traders in open air markets	n/a	5	CGM	2020/21	No of beneficiaries	Ensure constant supply of fresh produce by wholesaler	Ongoing	Microfinance
Loan Management systems	Upgrade of loan system/ HQ	Automate MCMC processes	n/a	2	CGM	2020/21	No. of Service Level Agreement	100% Automation	Ongoing	Microfinance
Strategic partnerships & DTM status	Partnerships	Grow capital base	n/a	4	CGM	2020/20	No. of beneficiaries from the initiative	Increase SME lending	Ongoing	Meru county microfinance
	Consultancy and other policy requirements	Become fully fledged bank	n/a	3	CGM	2020/21	No of beneficiaries	Bank	Ongoing	Microfinance
MCMC	Member	To train	n/a	2	CGM	2020/21	No of groups	Attain high	Ongoin	Microfinance

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capacity building	training	customers on MCMC products					trained	financial literacy levels	g	
	Staff training	Organizing workshops /Trainings	n/a	2	CGM	2020/21	No of staff trained	To equip staff with required skills on the core business	ongoing	Microfinance
Microfinance Branch Network	Opening of new branches	Bring services close to mwananchi at sub-county and ward level	n/a	4	CGM	2020/21	No of operational branches	2	Ongoing	Microfinance
			Subtotal	**102**						
Programme 5: Investments promotion										
Objective (s): To increase investment in the county										
Outcome (s): increased investments										
Value addition to farm produce	Construction of milk processing plant	Construction of a milk a processing plant to serve Nyambene and	Creation of wealth ,employment and reduce	5M	MCIDC AVSI Intern	2018-2022	% Completion	100%	50%	MCIDC & Partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	/Igembe Central	catchment areas	losses to farmers		ational					
Infrastructure development	Meru County Headquarters office block refurbishment	Refurbishment of Meru county hotel into an office.	Provide the Meru county government with 32,162 Sq. Feet of quality Office park	10M	MCIDC	2018-2022	% Level of Completion	100%	80%	MCIDC
	Maua Mall/maua	Process Land ownership documents Project fundraising Implementation	5,806Sq.Mtrs of Mall space in Maua town	16	PPP	2018-2022	Amount of Land Available(in Ha)	50%		MCIDC & Partners
Renewable energy generation	Development of solar power [100MW]; wind power	Conduct research & feability study Land allocation Community sensitization Coordination of intergovernmenta	To tap into green energy potential in Meru county.	16	PPP	2018-22	% level of completion	50%	Ongoing	MCIDC & Partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	[100M]; small hydro power [20MW]; & waste to energy plant [10MW]imenti north and arid areas	l and PPP relations								
			Subtotal	**47M**						
Programme 6: ICT										
Objective: To enhance efficiency in service delivery										
Outcome: Reduced duration in accessing essential services										
Infrastructure and Connectivity	Structured Cabling for Sub counties and County Hospitals/ countywid	Expansion of LAN/WAN to Sub-County revenue offices that are outside sub county offices and other offices		3.5	CGM	2020-2021	Percentage of completion	100%	New	ICT, FINANCE

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	e									
	Upgrade of igembe south Maua data center	Upgrading of the data center at igembe south offices for better connectivity		2.5	CGM	2020-2021	percentage of completion	100%	New	ICT, FINANCE
	2 community ICT center at Meru town and Maua	Establish and equip two ICT community centers at Maua and Meru		20	CGM	2020-2021	Number of ICT community centers completed	2	New	ICT, FINANCE
	Consultancy services for network redesign, active directory and security.	Network IP management ,MPLS redesign, active directory and enhancement of security		2	CGM	2020-2021	Percentage of completion	100%	New	ICT, FINANCE
Communicati	Email	Upgrading the		1.5	CGM	2020-2021	Percentage of	100%	Ongoin	ICT,

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
on and Collaboration	capacity upgrade	email capacity					completion		g	FINANCE
ICT Literacy and capacity Building	Professional training	Professional training for ICT officers		2	CGM	2020-2021	Percentage of completion	100%	New	ICT, FINANCE
			Sub-total	**31.5**						
			Total	**349**						

3.3.4 Education, Technology, Gender and Social Development Projects

A) Flagship/County Transformative Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Improvement of nutritional value to learners	Meru County Meals and nutrition	Procurement, distribution and monitoring of milk program in all ECDE centres	105	CGM	2020/2021	No. of learners given milk	75,000 leaner	On going	Department of Education, Technology, Gender and Social Development
Promotion of vocational training	Model vocational training centres	Develop architectural design -Develop bills of quantities -Advertise and award tenders	8	CGM	2020/2021	No. of model VTC established	11 model VTCs	New/On going	Department of Education, Technology, Gender and Social Development
Total			**113**						

b) Capital and Non-capital Projects for Education, Technology, Gender and Social Development

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Early Childhood Development									
Promotion of Basic Education	Construction of ECDE classrooms county wide	Develop architectural design -Develop bills of quantities -Advertise and award tenders Construction works	90	CGM	2020/2021	No. of ECDE classrooms constructed	90	New/On going	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Provision of instructional materials county wide	Material identification, procurement distribution and monitoring	40	CGM	2020/2021	No. of books procured and distributed	75,000 learners	On going	Department of Education, Technology, Gender and Social Development
	Up scaling capitation for 75,000 ECDE learners county wide	data capture and verification preparation of vouchers and payment	150	CGM	2020/2021	No. of learners benefiting	75,000 ECDE learner	New	
	Employment of ECDE teachers	Advertisement -Short listing -Interviewing and hiring -deployment	192	CGM	2020/2021	No. of teachers employed	800 ECDE teacher	New	Department of Education, Technology, Gender and Social Development
	Construction of sanitation units in ECDE centers county wide	Tendering Procurement and construction works	9	CGM	2020/2021	No. of sanitation units constructed	90 sanitations	new	
	Procurement of ICT Equipment in public ECDE centres	Tendering Procurement Distribution	10	CGM	2020/2021	No. of ECDE centres equipped	9 ECDE centres	New	Department of Education, Technology, Gender and Social Development
Promotion of day cares	Establishment of day care centres one per region	Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	12	CGM	2020/2021	No. of children accessing the centre/year	3 Day care centres	On going	
Capacity Building	Capacity building of ECDE teachers and Officers, County wide	Training of ECDE taechers and Officers	8	CGM	2020/2021	No of ECDE/Officers trained	4,000	new	Department of Education, Technology, Gender and Social

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
									Development
Sub Total			**511**						
Programme 2: Technical and Vocational development									
Promotion of vocational training	Construction of workshops and hostels county wide	Develop architectural design -Develop bills of quantities -Advertise and award tenders Construction works	45	CGM/National Government	2020/2021	No. of workshops and hostels constructed	12 workshops and 9 hostels	New/Ongoing	Department of Education, Technology, Gender and Social Development
	Recruitment of VTCs Instructors /countywide	Advertisement -Short listing -Interviewing and hiring -deployment	32	CGM	2020/2021	No. of instructors employed	100 instructors employed	New	
Capacity Building	Capacity building of VTCs Instructors County wide	Training of VTCs Instructors	8	CGM	2020/2021	No of VTCs Instructors trained	1,500	new	Department of Education, Technology, Gender and Social Development
Implementation of curriculum	Equipping of VTCs with tools and equipment's	Equipment and tools identification, procurement distribution and monitoring	22	CGM	2020/2021	N0. Of equipment distributed	9 institutions	On going	Department of Education, Technology, Gender and Social Development
	Subsidized exam fees for VTCs trainees county wide	Data collection, preparation of schedules and disbursement	10	CGM	2020/2021	No. of candidates receiving subsidy	1,800 trainees	New/Ongoing	Department of Education, Technology, Gender and Social Development
	Conditional grant for VTCs county wide	Data collection, preparation of schedules and disbursement	70	CGM	2020/2021	No. Of institutions receiving the grant	40 VTCs	On going	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of home crafting	Establishment of home craft centres one per region	Site identification Procurement procedures Construction Monitoring and evaluation	10	CGM	2020/2021	No. of people accessing the centre/year	3 home craft centres	New	Department of Education, Technology, Gender and Social Development
Bursaries and scholarships	Disbursement of bursaries and scholarships county wide	Data collection, preparation of schedules and disbursement	150	CGM	2020/2021	No. of students benefiting	11,500 students	To be done	Department of Education, Technology, Gender and Social Development
Sub-total			**342**						
Programme 3: Gender and Social Development									
Affirmative Action	PWDs, Street Children and OVCs baseline survey/countywide	To identify and map PWDs, Street Children and OVCs	6	CGM	2020/2021	No. of PWDs and street children rehabilitated	250	To be done	Department of Education, Technology, Gender and Social Development
	Entrepreneurship empowerment for Women and PWD/countywide	Provide training on entrepreneurship - Expert sourcing	20	CGM	2020/2021	No. of trainings done	8,000/year	To be done	Department of Education, Technology, Gender and Social Development
	TUNAWEZA-Women/countywide	Train women on Financial/Economic Empowerment, Social and Personal Development, parenting, the woman and her environment. -Train Women on Gender Based Violence -Train Women on Political	6	CGM	2020/21	No. of women empowered	9000 women in start ups -10000 women trained on politics	To be done	Department of Education, Technology, Gender and Social Development

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Participation & Leadership -Provision and dissemination of knowledge and information through workshops, seminars, campaigns, conferences and Barazas -Publicity (media) and documentaries on issues affecting women. -Inter-county/national/international learning programs to uplift status and confidence building -Nurturing individuals to champion women's agenda -Provide Adult and Continued Learning for women							
Sex and Gender based violence	Construction of rescue centre/safe house/rehabilatation centre -child protection unit, Nyambene region and Meru Central	PDP plans and approval Acquisition of land -Tender advertisement -Awarding tender -Contruction of rescue centre/safe house for SGBV/FGM survivors	100	CGM	2020/2021	No. of rescue centres	2 rescue centre constructed	To be done	Department of Education, Technology, Gender and Social Development
Sub Total			**132**						
Grand total			**1098**						

3.3.5 Youth Affairs, Sports, Culture and Arts Development

a). Flagship/County Transformative Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Culture and heritage promotion	Construction of Njuri Ncheke cultural centre	Develop architectural design -Develop bills of quantities -Advertise and award tenders Construction works	30	CGM	2020/21	No. of cultural centres construction	1	To be done	Directorate of culture
	County cultural festival	Mobilization of participants, publicity workshops, formation of management committees	50	CGM	2020/21	Festival held	3,000 participants	To be done	Directorate of culture
	Kimeru dictionary	Proofreading Public participation Publishing Distribution	1	CGM	2020/21	Dictionary launched	No. of copies printed	To be done	Directorates of Culture and Education

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Meru Youth Service	Establishment of Meru youth Service/County wide	Establish fully pledged MYS Recruitment of youths	150	CGM/Partners	2020 - 2021	No. of youths recruited and trained	1500	Transformative - ongoing	Youth and sports Other development partners
Sub-total			231						

b) Capital and Non Capital Projects FY 2020/21 Youth Affairs, Sports Culture and Arts Development

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Youth Affairs										
Objective: To Increase youth involvement in social economic development										
Outcome: Gainful employment and engaged meaningful entrepreneurship										
Youth development	Youth Outreach program/ inter-county Youth Exchange	Conduct inter-county Youth Exchange Programmes Meetings, workshops, sports	PWD mainstreaming	2	CGM	2019 – 2020	No. of youths No. of counties	100 youths 5 neighboring counties	Ongoing	Youth and sports
	Promotion of youth employability skills/cou	Trade fairs, implementation of youth apprenticeship,	Train on climate change, gender equity and AGPO	5	CGM	2019 – 2020	No. of youths participating No. of trade fairs	4500 youths	Ongoing	Youth and sports

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	ntywide	attachments, internship, mentorship and volunteer programmes								
Youth development	Youth Outreach program/ inter-county Youth Exchange	Conduct inter-county Youth Exchange Programmes Meetings, workshops, sports	PWD mainstreaming	2	CGM	2019 – 2020	No. of youths No. of counties	100 youths 5 neighboring counties	Ongoing	Youth and sports
	Promotion of youth employability skills/countywide	Trade fairs, implementation of youth apprenticeship, attachments, internship, mentorship and volunteer programmes	Train on climate change, gender equity and AGPO	5	CGM	2019 – 2020	No. of youths participating No. of trade fairs	4500 youths	Ongoing	Youth and sports
	Support and nurture of youth innovations in ICT & SMEs/countywide	Trainings on labor market information access points for youth e.g. an SMS platform, digital mobile application	PWD mainstreaming	10	CGM	2019 – 2020	No. of youths participating No. of trainings	900 youths	Ongoing	Youth and sports

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Health and Social development promotion /countywide	sensitization campaign on drug abuse, HIV creation of youth health friendly centres/ services	Train on climate change, gender equity and AGPO	3	CGM	2019 – 2020	No. of sensitization campaigns	45 No. campaigns	Ongoing	Youth and sports
Youth Outreach	Meru motor bike riders youth SACCOs /countywide	PWD mainstreaming	Sensitization of motor cycle roders	5	CGM	**2019 – 2020**	No. of Motor Cycle riders sensitized	900 youth	Ongoing	Youth and sports
Sub-total				**32**						
Programme 2: Talent Development										
Objective: To Increase youth participation in sports										
Outcome: Identified and Nartured sports talents										
Talent development	Governors cup-County wied	-identification of teams -equiping of teams -ward, sub-county and county competitions	Environmental friendly equipment to be used and AGPO	20	CGM	**2020-2021**	No of clubs participating	900 youths	Ongoing	Youth and Sports
	Support for local sports organisati	Participate in kenya youth intercounty games,	AGPO and PWDs consideration	40	CGM	**2020-2021**	-Number of events held -No. Of clubs supported	10 championships 450 clubs	Ongoing	Youth and sports

	ons	KIKOSCA, procure and sports equipment, training in archery, organise mountain running race,financial support to local sports clubs to participate in competitions,								
Programme 2: Sports Infrastructure										
Objective: To explore, exploit and narture talents in the general populace										
Outcome: Standard sports imfrustructure										
Sports infrustructre	Upgrading of stadia-Nkubu, Maua, Timau, Kirwiro baseball complex	Construction of Perimeter fence, Podium and Ablution blocks, grading and levelling	NEMA rules	50	CGM	**2020-2021**	No of stadia upgaded	4 stadia upgaded	Ongoing	Youth and Sports
Sub Total				**110**						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & cross-cutting consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 2: Cultural & Arts Development										
Culture and heritage promotion	Mapping of Cultural Shrines and Practitioners/countywide	Survey on identification and mapping of all shrines and practitioners	Advocacy for equity in culture empowerment	5	CGM	2020/21	No. of cultural shrines mapped	3	To be done	Department of Education, Technology, Culture, Gender and Social Development
	Kenya music and cultural festivals	Planning, organizing and coordination	Advocacy for equity in culture empowerment	11.8	CGM	2020/21	No. of participants	1150	To be done	
	National celebrations	Planning, organizing and coordination	Advocacy for culture empowerment	15	CGM	2020/21	No. cerebrations organized	3 cerebrations	To be done	
	Kimeru Dictionary/headquarters	-Conduct research and collate all the inputs on Kimeru language -Writing of manuscripts -Edit and Publish	Advocacy for equity in youth empowerment	**5**	CGM	2020/21	Publishing of a kimeru dictionary	1 dictionary	To be done	
Sub Total				**36.8**						
Grand Total				**299.8**						

3.3.6 Roads, Transport and Energy

a) Flagship/ County Transformative Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Road works	Cabro paving	-Cabro laying -Beautification Drainage installation	250	KRB	2020/2021	No.of KM cabro -no of markets improved		Ongoing	Roads &Transport
Installation of flood lights/countywide	Procuring and installation of lights	Taping into solar energy	16	CGM/partners	2020/2021	No of lights installed	45 floodlights installed	Ongoing	Roads and Transport and energy department REA,KPLC
Sub total			**266**						

b) Capital and Non-capital Roads, Transport and Energy Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Road Transport	Routine maintenance of county roads/county wide	Road grading Gravelling	Use of local materials	700	CGM/Partners	2020/2021	No. Of KM maintained	Road opening 450 Km - Grading 900km -450 Km graveled roads - Tarmacking of 10KM	Ongoing	Transport and infrasructu re departme nt
	Drainage works/county wide	Culvert installations, bridge	Use of local materials	200	CGM/partners	2020/2021	No of culverts and other	Bridges/box culverts/drifts/ 6, 300m of	Ongoing	Transport and infrasructu re

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		construction, Gabion installation, Construction of drifts					drainage structures installed	culverts and protection works		departme nt
Provision and installation of transformers	Installation of Transformers/ 45 wards	Procuring and installation of transformers	Use of energy efficient methods	112.5	CGM/partners	2020/2021	No. Of transformers installed	45 transformers installed	Ongoing	Roads and Transport and energy department REA,KPLC
Provision and maintenance of market and informal settlement lighting	Installation of flood lights/countywide	Procuring and installation of lights	Taping into solar energy	16	CGM/partners	2020/2021	No of lights installed	45 floodlights installed	Ongoing	Roads and Transport and energy department REA,KPLC
Provision and maintenance of market and informal settlement lighting	Installation of street lightings in each sub-county	Procuring and installation of lights	Taping into solar energy	14	KDSP-World Bank	2020/2021	No. Of streets lightened	6street lit	Ongoing	Roads and Transport and energy department REA,KPLC
Subtotal				**1,042.5**						
Grand total				**1,308.5**						

3.3.7 Legal Affairs, Public Service Management & Town Administration

a] Flagship/County Transformative Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration and support services	Meru "Utungati" centers (one-stop shop for county government center)/ Meru, Maua, Nkubu, Timau, Muriri, Mikinduri, Kianjai, Laare	Upgrade of existing county offices to provide core government services through: • Equipping • Staffing • Sensitization	20	CGM	2020-2021	No. Of operational Utuganti Centers	2	Not initiated	LA, PSM & Admin Public Works

b] Capital and Non-Capital Projects

Sub Programme		Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: County Governance											

Sub Programme		Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Objective:to improve on skills and competences of county public service											
Outcome: Strengthened capacity to provide leadership and coordination for successful implementation of county development plans											
Administration and support services		Meru school of Government/Kaguru	Construction of learning and catering facility -Equipping & staffing - Developing Programmes - Training	During construction/renovation use processes that are enviromentally responsible Use of environment friendly material The curricullumn to incorporate environment conservation courses	50	CGM	2020-2023	A fully functional school of government	One school of government established	Not initiated	LA, PSM&A
Programme 2: legal services											
Objective: To provide effective and efficient legal services to the county government											
Outcome: Provision of effective and efficient legal services to the county government											
Legal consultancy & administration		County legal registry and Library/County Headquarters	Acquire space for county registry and library Equipping Operationalization	Digitizing the registry to minimize the use of paper	50	National government County government Development Partners	2020-2021	A fully functional Legal registry and library	Reduce retrieval time from 30 to 5 minutes Safe storage for all legal documents	Not initiated	LA, PSM&A

Sub Programme		Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		County Court/county Headquarters	Build/acquire buildings Equipping	Some of the cases to be adjudicated at the County court are related to environmental conservation eg noise polution	20	National government County government Development Partners	2020-2021	A fully functional county court	1 county court	ongoing	LA, PSM&A
Programme 3: Office Accommodation Management											
Objective: To provide citizen-friendly office spaces											
Outcome: Efficient, citizen-responsive service delivery											
Office space creation and maintenance		Infrastructural development/county wide	Construct Tigania West, Imenti North and Imenti Central Sub-County Offices Install internet connection and build related networks in all the county offices Connect electricity in all offices	Use of environment friendly material during construction	32.88	CGM	2020-2021	Number of offices constructed and refurbished Availability of internet connection Availability of electricity	3 offices	Not initiated	Directorate of Enforcement and Office Accommodation
		Operation	Design,	Use of	27.27	CGM	2020-	Number of	5 ward	On	LA, PSM&

Sub Programme		Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		alization of ward offices/Countywide	construction, equipping and commissioning Install internet connection and build related networks in all the county offices Connect electricity in all offices	environment friendly material during construction			2021	ward offices in operation fully equiped and commissioned Number of village administrators recruited	offices	going	A
Total					**180.15**						
Grand total					**200.15**						

3.3.8 Trade, Tourism and Cooperative Development

a) Flagship/County Transformative Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Special economic zones	Special Economic zones	Fact finding, Land Acquisition Construction and equipping modern Industries	Adhearance to AGPO Use of energy friendly materials	140	CGM & Development partners	2020/21	No of modern industries	2 modern Industries	On-going	CGM & Development partners
Coffee Cash Model	Countywide	Support in Meru County Millers coffee milling, branding and packaging Support in proper market accessibility. Support Meru County millers union in upgrading the milling facility. Coffee Cash model implementation committee educationa and bench marking	N/A	90	CGM	2020/21	Volume (Kgs) of Cherry milled No of cooperatives that join the coffee cash model	13.3M Kgs 44 Societies	Ongoing	Co-operative Directorate
Sub Total				**230**						

5) **Capital and Non-capital Projects Trade, Tourism and Cooperative Development for 2020/21**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Industrialization and Trade Development										
Objective: To Increase county revenue.										
Outcome: Increased county revenue										
Market Development (market Construction and upgrade)	Construction and upgrade of Markets	Construction of boundary walls, market sheds; leveling and gravelling/concreting the market grounds; and construction of market toilets	Adherence to AGPO	50	CGM &	2020/21	No of markets	26 Markets	On-going	CGM, Equity Bank, UNHabitat & Meru National Polytechnic
							No. Toilets	20 toilets (20men, 35 women & 5 PWDs		
Capacity Buildings	Capacity Building	Training and impartation of skills	N/A	3	CGM	2020/21	No of entrepreneurs	1000 entepreneurs	On-going	Trade Directorate
Sub-County Industial Development Centers (SCIDCs)	Countywide	Construction and Operationalization of the Sub County Industrial Development Centre's	Adherence to AGPO Use of environmentally friendly materials	10	CGM	2020/21	No. of SCIDCs	2 SCIDCs	New	Trade Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Trade shows and exibitions	Country Wide	Attending and showcasing Meru products in shows and exhibitions	N/A	5	CGM	2020/21	No. of Trade shows and exhibition	3	Ongoing	Trade Directorate
Legal metrology Laboratory	North Imenti	Mobile weigh bridges, Calibration rig for fuel tankers, , High tonnage roller test weights	Adherence to AGPO Use of environmentally friendly materials	10	CGM	2020/21	No. of Metrology Laboratory	1 Laboratory	New	Trade Directorate
Satellite Markets	Nairobi Mombasa Nakuru	Established Satellite markets Godowns in the three towns/cities	Adherence to AGPO Use of environmentally friendly materials	10	CGM	2020/21	No. of Satellite markets	1	New	Trade Directorate
Meru Industrial Parks	Imenti South Buuri Tigania West	Feasibility study on Industrial parks Industrial parks Installation of processing machines	Adherence to AGPO Use of environmental friendly materials	5	CGM, Development partners	2020/21	No. of feasibility study	1 feasibility study	New	Trade Directorate
		No. of Industrial Parks	Use of environmental friendly materials		CGM, Development partners	2020/21	No. of Industrial Parks	1 Industrial park	New	Trade Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Market Development (Construction of Kiosks)	Construction of market kiosks/countywide	Fabrication and construction of kiosks	Use of environmental friendly materials	30	CGM	2020/21	No of Kiosks	100 kiosks per year	On-going	Trade Directorate
Sub Total				**123**						
Programme 2: Cooperative Development										
Objective: To increase incomes through improved governance										
Outcome: Increased incomes										
Revitalization of Coffee sector	Countywide	To upgrade Coffee factories.	N/A	100	MCG	2020/21	No of factories supported/refurbished	47	Ongoing	Co-operative Directorate
		To Establish coffee fund of Kshs 200 m	N/A	200			Amount of funds disbursed	200M		
Capacity Building	Capacity building for cooperative societies and cooperators/countywide	To offer appropriate training to cooperators on areas such as corporate entrepreneurship and investment decisions Seminars and	N/A	50	MCG	2020/21	No of cooperators trained	25,000 cooperators	Ongoing	Co-operative Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		workshops, Bench markings International Cooperative alliance (ICA) celebration								
Dairy Sector promotion	Promotion of Dairy	Provide milk cans & generators and other milk equipment Conversion of self-help groups and CBOs into formal Cooperatives	N/A	40	MCG	2020/21	Increase in income from dairy and volume produced	28 Dairy Societies	Ongoing	Directorates of cooperatives, Gender and Social Development
SACCOs including PWDs	Countywide	Establishment of Meru County SACCO union Support to SACCOs and PWDs with grants Establishment of SACCOs' fund	N/A	100	MCG	2020/21	No. of Unions created No of SACCOS and PWD supported	1 Meru County SACCO union	Ongoing	
Improved Co-operative Governance	Countywide	Conducting Audits Annual general meeting	N/A	30	MCG & Partners	2020/21	No .of Cooperative societies complying as per The	130 societies	New	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Annual budget processes Management committee trainings					Meru County Co-Operative Societies Act, 2014			
Promotion of Potatoes, bananas and Miraa Co-operatives	Formation and promotion of potato/Banana and Miraa societies & Unions, Potato seeds Support in value addition , storage and cooling equipment Market linkages	Members Sensitization & recruitment Support in value addition facilities (factories, cooling equipment – storage machines) Support linkages	N/A	30	MCG & Partners	2020/21	Number of potato cooperatives and union	14 potato societies	Potato is ongoing	Co-operative Directorate
			N/A	40		2020/21	Number of banana cooperatives union	1 Banana societies	New	
				30		2020/21	Number of miraa cooperatives union	3 Miraa societies	new	
				25		2020/21	Number of Avocado cooperatives	4 Avocado societies		
				35		2020/21	Number of Macadamia cooperatives	5 Macadamia societies		
Sub Total				**680**						

Sub Programme	Project name Location (Ward/Sub county/ county	Description of activities	Green Economy and cross-cutting considerations	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 3: Tourism product development										
Objective: To increase county revenue from tourism activities										
Outcome: Increased county income from tourism activities										
Tourism product development	County wide	Creating a recreation zone at Lake Nkunga King Muuru Heritage park establishment Establishment of Mt. Kenya cable cars	Conservation and sustainable use of the environment	300	CGM and National Government and other agencies	2020/21	No of ecotourism products developed Level of completion of ecotourism products developed	3 ecotourism developed	Ongoing	Meru directorate of tourism Kenya forest service, Kenya wildlife service
Tourism marketing and promotion	Across the County	Market Meru tourism sites through exibitions, events, electronic and print media initiatives	Promotion of sustainable use of tourism products	20	CGM	2020/21	Number of events conducted Number of exibitions participate Number of print and electronic media advertisements initiatives	1 event 1 exhibition 3 print and electronic media initiative	New	Directorate of tourism

Sub Programme	Project name Location (Ward/Sub county/ county	Description of activities	Green Economy and cross-cutting considerations	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Capacity building	Across the County	Improved standards of service in the hotel and hospitality industry through trainings		10	CGM	2020/21	Number of trainees Number of sessions for tourism service providers trainings	150 trainnes 1 session	New	Directorate of tourism Meru Hotel owners and management Kenya Utalii college Community based tourism organization
Total				**330**						
Grand total				**1,363**						

3.3.9 Health Services Projects

a) Flagship/ County Transformative Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Specialized Services	Cancer Center at MTRH. Establish cancer satelite Nyambene, Kanyakine, Timau, Miathene	Equiping and staffing MTRH cancer unit. Doing Research and M&E on cancer Cordinate cancer screening in the regions around the satelite Reporting of all cancer activities Cordinate outreach in the satelite regions Appoint a regional cordinator Equip sites to offer palliative, blood transfussion and chemotherapy care. Referal to the central site.	200	CGM	2 years	Inreased uptake of diagostic services Increased referals at MTRH	4 Cancer Satelite	New	Health Services Department
Communicable and Non-communicable Disease Prevention and Control	Generation Plus/Countywide	To scale up nutritional interventions, screening for NCDs and communicable diseases, health education and promotion, and sanitation, Hygiene and end open	50	CGM DANIDA World Bank	1 year	% of under 5 immunized, No. Of clients screened TB, HIV/AIDS, Cancer, Diabetes, Hypertension		2020/2-21	Health Services Department

b) Capital and Non-Capital Projects for Health Services

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Programme 1: Curative Health Services										
Objective: To enhance access to quality health services										
Outcome: Improved access to quality health services										
Health Infrastructure	3 KMTCs-Kanyakine, Miathene, & Nyambene/Kangeta Equiping 9 level 4 hospital, each per sub-county. ICT connectivity Oxgen plant Mortuary for TIMAU hospital Health facilities 1. Abogeta West 2. Abothuguchi west, 3. Akachiu	Establishment of 3 KMCs in Igembe, Tigania, & Imenti (30M) Upgrading sub-county hospital to better service delivery (45M) Computurarization/automation of level 4s hospitals (20M) Setting and installation of Oxygen plant at Nyambene hospital. (35M) Costruction and equiing Mortuary at Timau level 4 hospital (20) Equiping and operationalization of the health facilities (50M)	Use of solar energy is health facilities Use of energy saving Jikos, planting trees around the fences. Reduce use of paperwork thus saving on trees use.	200	National government CGM	1 YEAR	Work in progress of 3 KMTcs Rendering services to the residents Improved Record managament and accelerated communication	Start of design & construction works Improved service delivery at level 4 hospitals 18 operationalized health facilities Automated record management at level 4s	New Ongoing	Health department

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	4. Akirangondu 5. Akithi 6. Antuambui, 7. Athirurunjine 8. Athwana, Igembe 9. East,Igoji East, 10. Kangeta, 11. Kanuni, 12. Kiagu, 13. Kibirichia, 14. Kiguchwa, 15. Kiirua, 16. Kisima, 17. Mwanganthia, 18. Naathu, Ruirirwarega,Thangatha									
	Ward Block/MTRH	To provide quality in-patient services		50	CGM	1 year	One ward block fully constructed		ongoing	Health Department
Subtotal				**250M**						
Programme 2: Preventive Health Care										
Objective: to reduce disease burden										
Outcome: reduced mortality and morbidity rate										
Communicable and	Disease prevention and	Capacity building and awareness	Planting trees in	300	CGM	1 year	Reduced prevalence	A healthy Community	ongoing	Health department

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Non-communicable Disease Prevention and Control	health promotion	Immunizatiion services Nutrition services Dewarming of children School health CLTS Food and water safety and quality control Insect rodent and vector control Enforcement of health regulations HIV/AIDS, TB, Malaria control, Community health services, Reduction of Drug and substance abuse Rehabilitative services	health facilities,		Donors DANIDA Anglican Church of Kenya		and incidence rae of communicable and non-communicable diseases	free of communicable and non-communicable diseases		
	Medical waste shrender	Construction of a functional modern incinerator at MTRH	Converting GHGs and poisonous gases into an environment friendly emissions	90	Donor, CGM	2 year	A functional modern indicator	1	New	Health Department
Subtotal				**390**						

3.3.10 Agriculture Livestock Development and Fisheries

a) Flagship/County Transformative Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Tree Crop Development	Promotion of Avocado	Procure and distribute grafted Avocado seedling	33.00	CGM	30th June 2021	No. of seedlings procured and distributed to farmers	200,000	1050 Ha under crop, 5407MT per yield	Directorate of Agriculture
	Promotion of Macadamia	Procure and distribute grafted Macadamia seedling	62.00	CGM	30th June 2021	No. of seedlings procured and distributed to farmers	200,000	710 Ha under crop, production approx.is 4549 MT per year.	Directorate of Agriculture
Capacity Building	Capacity building of staff and farmers	Training	5.0	CGM	30th June 2021	Number of Farmers and staff Trained	3,100	3000 farmers trained 100 Staff trained	Directorate of Agriculture
Kaguru ATC Development	Fencing of Kaguru atc	Fencing	6.5	CGM	30th June 2021	Length of fence constructed	1.5km	1.5 km of farm fenced	Directorate of Agriculture
	Construction of Modern gate	Gate	4.5	CGM	30th June 2021	Number gates constructed	1	One gate constructed	Directorate of Agriculture
Sub total			**111**						

b) Capital & Non-Capital Projects for Agriculture Livestock Development and Fisheries

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Capacity building										
Objective: To equip farmers and staff with the necessary technical skills										
Outcome: Improved farm production and productivity										
Capacity Building	Empowerment of farmers and staff	Train farmers on good agricultural practices	Sensitize on climate smart agriculture	3	County government	By 30th June 2021	No. of farmers trained	3,000		Directorate of agriculture
		Train staff on good agricultural practices	Sensitize on climate smart agriculture	2	County government	By 30th June 2021	No. of staff trained	100		Directorate of agriculture
Programme 2: Fisheries Development										
Objective: To create wealth and improve food and nutrition security										
Outcome: Improved livelihoods and quality life										
Aquaculture Development	Fish farming/ County- wide	Capacity building on sustainable fish farming and use of Animal Beneficial Organisms (ABO) in feed formulation procurement of inputs	-Recruiting about 700 women and vulnerable groups -Proper disposal of wastes and chemicals -Best practices in pond management and water quality	10	-CGM -IFAD -State department of fisheries -Fisheries cooperative -PPP	2020/21 FY	Number of fish farmers and technical staff trained	-2500 farmers -29 Technical staff	-500 farmers -10 technical staff	Fisheries Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			monitoring to minimize pollution -30% Procurement opportunities for the youth and PWD							
Fish breeding	Replenishment of Clarias and Tilapia brooders / Imenti North and Kithima Farm	Procure Clarias and Tilapia brooders for fingerlings production	Proper disposal of hatchery wastes and chemicals	5	-CGM -IFAD -State department of fisheries -Fisheries cooperative -PPP	2020/21 FY	-Number of Clarias and Tilapia brooders procured	-1500 Clarias -1000 Tilapia	-500 Clarias - 976Tilapia	Fisheries Directorate
	Establishment of modern operational fish hatchery in Imenti South and Igembe South	-Construction of modern operational hatcheries -Construction of water intake for the hatcheries	Proper disposal of hatchery wastes and chemicals	10	-CGM -IFAD -State department of fisheries -Fisheries cooperative -PPP	2020/21	-Modern operational hatcheries established	2	0	Fisheries Directorate
Aquaculture development	New departmental fish demonstratio	Construction of departmental fish ponds for demonstrationa	Proper disposal of wastes and chemicals	10.5	-CGM -IFAD -State departmen	2020/21 FY	Number of fish demonstration ponds	4 New 15 Renovations	20	Fisheries Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	n ponds (warm water) in Tigania and Igembe where there is public land and county wide renovations	nd renovations of existing ponds to increase pond production per unit area	-Best practices in pond management and water quality monitoring to minimize pollutio		t of fisheries -Fisheries cooperative -PPP		constructed			
	New Fish demonstration ponds in Igembe South, Tigania East, Imenti South, Imenti North, Imenti Central and Buuri	-Construction and stocking of 6 trout fish demonstration ponds -Water intake construction for the demonstration ponds	Proper disposal of wastes and chemicals -Best practices in pond management and water quality monitoring to minimize pollution	14.4	-CGM -IFAD -State department of fisheries -Fisheries cooperative -PPP	2020/21 FY	Number of trout fish demonstration ponds constructed	6	2	Fisheries Directorate
Fish nutrition, local fish feed formulation County-wide	-Local fish feed plant at Igembe - Local feed formulation countywide -Growth of Animal	-Construction of the feed formulation structure (house) - Procurement	-Engage youth, women and persons with special needs;	5.3	-CGM -IFAD -State department of fisheries -Fisheries cooperativ	2020/21 FY	Fully operational local feed plant at Igembe	1	0	Fisheries Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Beneficial Organisms (ABO) to to reduce cost of feeds - Countywide	and pelletizer and raw materials -Local fish feed formulations to increase access to affordable fish feeds reduce cost of fish production	-Proper disposal of wastes and chemicals		e -PPP					
Fishing equipment and water quality testing kits county-wide	Procurement of fishing gears and water testing kits	Increase fishing gears and water testing kits to enhance fish quality and fishing	Use of eco-friendly fishing gears	5	-CGM -IFAD -State department of fisheries -Fisheries cooperative -PPP	2020/21 FY	Number of fishing gears and water testing kits procured and supplied to farmers	10	20	Fisheries Directorate
Capture fisheries development	Stocking of public dams and cage farming /county-wide	Procurement of fingerlings and cages for dam fisheries	-Tree planting and soil conservation around the dam areas -Involve youth and women in	5	-CGM -IFAD -State department of fisheries -Fisheries cooperative -PPP	2020/21FY	-No. Of fingerlings stocked -Number of cages procured and installed	100,000 fingerlings 4 cages	0	Fisheries Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			dam management units							

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 3: Livestock production										
Objective: Increase production and producrivity										
Outcome: Sustained household income and protection of livelihoods										
Livestock production	Construction of livestock markets / Kandebene in Tigania East	Construction of livestock markets	-Ensure markets hygiene and waste water disposal -Engage the youth and women in the program	10	CGM	2020/21	-Completed functional markets -Number of livestock sold	3	2	Livestock Directorate
Extension and customer service delivery	Renovation of County headquarters	Civil works ,paintings, landscaping and furnishings	-Avoid paper wastage -Proper waste disposal -Gender sensitive offices	4	CGM	2020/21	-Modern, renovated county office -Customer satisfaction	90%	60%	Livestock Directorate
Programme 4: Veterinary Services										
Objective: Control diseases and pests and increased reproduction										
Outcome: Sustained household income and protection of livelihoods										
Veterinary Services	Importation of semen / county headquarters	Importation of semen for artificial insemination	-Harness animal waste disposed for bio-gas to avoid release of methane gas into the atmosphere -Sensitize women, youth and people with	13	CGM	2020/21	-Good quality semen available -Increased number of good breed calves	4000 doses	800 doses	Veterinary Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			disabilility on the advantages of animal hygiene and use of high quality semen							
	Procurement of local semen / county headquarters	Acqusition of local semen for artificial insemination	-Harness animal waste disposed for bio-gas to avoid release of methane gas into the atmosphere -Sensitize women, youth and people with disabilility on the advantages of animal hygiene and use of high quality semen	4	CGM KVA PPP	2020/21	-Good quality semen available -Increased number of good breed calves	1000	4000	Veterinary Directorate
	Construction of Vet labs / Imenti South and Tigania West	Construction of 2 vet labs within the county	-Ensure labs hygiene and waste water disposal	8	CGM KVA PPP	2020/21	-Number of diseases diagnosed -Increased number of tests done	2	0	Veterinary Directorate
	Livestock vaccinations	Procurement of vaccines	Proper preservation	10	CGM	2020/21	-Number of vaccines	Various	10,000 doses LSB	Veterinary Directorate

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	/county-wide		of vaccines				procured		vaccine	
	Acquisition of equipments / county headquarters	Procurement of 7 freezers and 5 microscopes	Ensure proper hygiene	3	CGM	2020/21	-Number of freezers and microscopes procured	-7 Freezers and 5 microscopes procured	3 Freezers, 5 microscopes	Veterinary Directorate
Sub total				117.2						
Total				228.2						

3.3.11 Lands, Physical Planning, Urban Development and Public Works Projects

A. Flagship Projects/County transformative projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	"Panga Kaunti" (County spatial plan) / Countywide	- Reconaissance survey - Digital Mapping & topographical surveys - Stakeholders mapping and engagement - Needs assessment - Visioning & objective setting - Preparation of base map	100	CGM	2020-21	- Notice of intention to plan - Inception report - Visioning and objective setting report - Digital Base Map	40 completion of the county spatial plan	Not initiated	CGM

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Land Adjudication/Registration - Tigania, Igembe and Buuri regions/ Entire Agro-Pastoral Livelihood zone	- Demarcation - Formation of adjudication land committees and Arbitration Board Members - Procurement of maps/Satellite imageries/PIDs - Hearing of disputes - (A/R Objection cases) - Court processes in settling disputes	30	CGM	2020-21	- No of Demarcation Maps - Satellite images - No of Adjudication registers - No of Adjudication committee meetings minutes - No. of adjudication disputes resolved - No of parces registered	Closure of 12 sections	On Going	Ministry of lands and Physical planning, NDMA, NLC CGM
	Urban Areas improvement initiative/ Kiirua, Kangeta, Mitunguu, Igoji, Subuiga, Kanyakine, Murera, Keria towns	- Praparation of notice of intention to plan - Reconaisance survey - First Stakeholders mapping and engagement - Preparation of digital base map - Data collection and analysis - Development of alternative development	130	CGM	2020-21	- Notice of intention to plan - Inception report - Visioning and objective setting report - Digital Base Maps - Situational Analysis report - First Draft Plan report	100% completion of 8 urban plans	On going	CGM and partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		scenarios - Formulation of draft plan - Second stakeholders meeting - Formulation of final draft plan - Presentation to third stakeholders meeting - Packaging, publication and approval				- Final plan report			
SubTotal			260						

b) Capital & Non-Capital Projects for Lands, Physical planning, Urban development and Public Works

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: 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										
Urban development management	Integrated Strategic Urban Development Plan for Muthara-Muriri	- Preparation of digital base map - Data collection and analysis		6	CGM	2020-21	- Notice of intention to plan - Inception report	80% completion	On Going at 30% completion	**CGM**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		- Development of alternative development scenarios - Formulation of draft plan - Second stakeholders meeting - Formulation of final draft plan - Presentation to third stakeholders meeting - Packaging, publication and approval					- Visioning and objective setting report - Digital Base Maps - Situational Analysis report - First Draft Plan report - Final plan report			
Urban development management	Integrated Strategic Urban Development Plan for Kianjai-Nchiru			6	CGM	2020-21	- Notice of intention to plan - Inception report - Visioning and objective setting report - Digital Base Maps - Situational Analysis	80% completion	On Going at 30% completion	**CGM**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							report - First Draft Plan report - Final plan report			
Urban development management	Integrated Strategic Urban Development Plan for Githongo-Katheri			6	CGM	2020-21	- Notice of intention to plan - Inception report - Visioning and objective setting report - Digital Base Maps - Situational Analysis report - First Draft Plan report - Final plan report	80% completion	On Going at 30% completion	**CGM**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Subtotal				**18**						
Programme 2: Housing & Public Works										
Objective (s): To ensure livable safe and standardized built environment										
Outcome: Quality county housing to work and live in										
	Construction New Governors' and Deputy Governors' residences/headquarters	- Construction - Equipping - supervision - Maintenance	Installation Solar Power Water harvesting facilities Biodigester	31						
Subtotal				31						
Sector Total				**309**						

3.3.12 Water and Irrigation Projects

Transformative and Capital Projects for Water and Irrigation

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Water resource management										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Groundwater development	Buuri,Tigania West ,Tigania East , Tigania Central, Igembe Central ,Igembe South and Igembe North.	Drilling and equipping of boreholes	Use of solar powered boreholes	320	CGM	2020-2021	Number of functional boreholes	50	Projected	W&I
Ward fund water projects initiative	County wide	Construction of water works and pipes and plastic tanks supplies.	Establishment of tree nurseries and rain water harvesting.	140	CGM	2020-2021	Number of households served and tree nurseries established		Projected	
Sub-Total				**460**						
Programme 2: Irrigation and Drainage Infrastructure.										
Construction of water works and pipeline	Imenti North ,Imenti Central and Imenti South.	Construction of water works and pipelines	Establishment of tree nurseries	300	CGM	2020-2021	Number of households connected and tree nurseries established		Projected	W&I
Sub Total				**300**						
Total				**760**						

3.3.13 Environment, Natural Resources and Climate change

a) Flagship/ County Transformative Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Environmental conservation	Aforestation and rehabilitatation of degraded fragile ecosystems /County wide	• Catchment areas rehabilitation and restoration • Greening of hills & institutions • highway , Beautification, farm forestry, urban forestry • promotion of community-based tree nurseries • tree planting days helds •	43	CGM	2020-2021	• No. of fresh water and wetland rehabilitated • No of trees seedling planted and natured • No of tree nurseries established • No of management plans developed	3 70,000 4 3	On going	ENR&CC
Research and Development in Environmental Management	County Climate change Adaptation and Mitigation/ Countywide	• Establishment of County Climate Change Innovation & Icubation center (Nguthiru E Laing'o) • Enactment of County Climate change laws & regulations • Creation of County Climate	20	CGM	2020-2021	• No of climate change instruments enacted • No of workshops conducted • No of meetings helds	3 12 12	New New New	ENR&CC

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Change fund • Establishment of climate change unit • training and capacity building community sensitization							
	Mapping of county natural resources/county wide	• Indentification, survey and gazettement of county natural resources.	5	CGM	2020-2021	• No of of resource maps • No of report compiled	1 12	Ongoing Ongoing	ENR&CC
Environmental management and protection	Sustainable solid waste management/Countywide	• Bianual Dumpsites maintenance (Murera, Muungu and Nkunga) • Provision of protective gears and equipment's • Provision of garbage skip loader and skip bins	10 4 12.5	CGM	2020-2021	No. of dumpsites maintained No of protective gears and equipment's procured No of garbage skip loader and skip bins procured	3 353 1	Ongoing	ENR&CC
	Pollution control	• Capacity building and awareness creation. • Enforcement of	6	CGM	2020-2021	No. Of workshop and meetings held	10	Ongoing	ENR&CC

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		environmental related laws and regulations • Procurement of pollution control equipment				No of notices served and cases prosecuted No of pollution control equipment procured	60 1	New	
Sub total			100.5						

3.3.14 Municipality

Capital and Non-capital Projects for Meru Municipality

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Urban Institutional Development										
Objective: Objective (s): 1. To improve governance within the municipality 2. To create and sustain and attractive safe secure and well managed municipality 3. To enhance service delivery excellence										
Outcome (s): 1. Enhanced public order; Enhanced local govern systems & Improved transparency and accountability in citizen engagement in decision making of urban government										
Sp 1.1 Municipality Governance Structure	Operational Board IN MERU MUNICIPALITY	Board meetings held annually(every quarter)	Ensuring that the meetings are held in offices using green energy and ensuring the meetings are paperless	2M	CGM	1YEAR	Number of meetings held per quarter	5	5	Meru municipality
	Operational Municipal administration	Number of offices established and equipped per year	Use of geen energy in the offices	IM	CGM	1 YEAR	Number of offices established	20	5	Meru municipality
	Established Municipal court	Provision of space for the court and secondment of staff from the judiciary	Use of geen energy in the offices	15M	Cgm	1 year	Number of courts establised	1	0	Meru municipality
Sp 1.2 Capacity Building	Board Training	Trainings of board members	Traing member on climate change	5M	CGM	Continous	Number of traing held per year	5	1	Meru municipality
	Staff Training	Number of staff trained	Training of staff on climate change	5M	Cgm	continous	Number of trainings held per year	10	2	Meru municipality
Sp 1.3	Citizen fora	Number of fora held	Traing the	5M	Cgm	continous	Number of	10	4	Meru

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Public Participation		per year	public on climate change				public fora held per year			municipality
Sub Total				33M						
Programme 2: Urban Infrastructure Development										
Objectives 1. to improve health, wellbeing and quality of life 2. To enhance sustainable natural resources management in the municipality 3.To enhance social infrastructure needs										
Outcome 1. Improved health of municipality dwellers and user. 2.Enhanced economy										
Sp 2.1 Roads and Transport infrastructure	New Sewer line	Constaction of sewer lines and ponds	Recycling of liqid waste	200M	CGM	5YEARS	Number of KM of sewer line consructed	6	10	Meru municipality
	Installation of extension water Pipeline	Laying of water pipes and constuction of water kiosks	Rehabilitation of catchment areas	10M	CGM	5YEARS	Number of KM of pipelines done	6	20	Meru municipality
Sp 2.3 Improving informal settlement	Paved roads	Paving of roads to bitumen level or cabro	Use of eco friedly materials and filling land fills where construction materials are mined.	50M	CGM	5 YEARS	Number of km of roads paved	10	10	Meru municipality
	Constructed sanitation blocks	Construction of sanitaion blocks in the informal settlements	Use of eco friedly materials in the construction	20M	CGM	5 YEARS	NUMBER OF SANITATION BLOCKS	2	0	Meru municipality

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			and recycling of waste				CONSTRUCTED			
	Floodlights installed	INSTALLATION OF floodlights in the informal settlemnts	Using energy saving bulbs	4M	Cgm	5 years	Number of floodlights installed	8	12	Meru municipality
	Street lights installed	Installation of street lights in the in formal settlements	Using solar power	4M	CGM	1 YEAR	NUMBER OF STREET LIGHT INSTALLED	200	20	Meru municipality
Sub Total: 288										
Program 3: Environmental Management										
Objectives 1. To identify and enhance new technology for sustainable development 2. To support pollution prevention 3. Promote sustainable development that promotes environmental protection and management										
Outcomes 1. Improved health 2. Enhanced cleanliness 3. Improved recycling and reuse practices at point of waste generation										
Sp 3.1 Solid waste management Environmental conservation	Specialized Gabage trucks	PUCHASE OF specialised garbage collection trucks	Purchase of fuel efficient trucks	30M	CGM	1 YEAR	NUMBER OF SPECIALISED TRUCKS BOUGHT	3	5	Meru municipality
	Garbage receptacles	COSTRUCTION OF TRANSFER STATIONS	Separation of waste at source	1M	CGM	1 year	Number of receptacles constracted	2	3	Meru municipality
	Constructed incinerator	Purchse of incinerator and construction of the incieration yard	Fuel efficint incenerator	40M	CGM	1year	Number of incinerators construced	1	0	Meru municipality

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Reclaimination of rivers	Planting of indegeneous trees along the rivers in the municipality andcleaning the rivers	Planting of trees	20M	CGM	CONTINOUS	NUMBER OF km of rivers reclaimed	30	2	Meru municipality
	Afforestation	Planting of trees in all open areas in the municipality	Planting of indegeneous trees	20M	CGM	CONtinous	Number of trees planted	100000	10000	Meru municipality
	Landscaped streets	Planting of flower,installation of street farnature and plantingtrees in the street	Planting of draught resistant fowers.	20M	CGM	1year	Number of streets landscaped	10	1	Meru municipality
	Material recovery center	Building of centers that rocover or reuse waste material	Recycling of materials	20M	CGM	1 YEAR	NUMBER OF CENTERS BUILT	10	0	Meru municipality
Sub Total				121M						

Programe 4: Trade and Enterprise Development

Objectives

i) To enhance equitable development and increase employment
ii) To enhance technology and innovation
iii) Promote sustainable industrial development for effective resource utilization
iv) Open up avenues of value addition taking cognizance of regional and global markets for primary product

Outcome

1. Incubation of small businesses
2. Increased number of tourists to the Municipality
3. Improved standards of living

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Sp 4.1 Improvement of markets	Constructed modern market	Building new markets or improving old markets to ensure they are dust free	Using eco friedly materials	40M	CGM	1 YEAR	NUMBER OF MARKETS CONSTRUCTED	2	3	Meru municipality
Sp 4.2 Enterprise development	Capacity building of SMEs	TRAining of smes	Traing the participants on climate change	10m	CGM	CONTINOUS	NUMBER OF SMES TRAINED	20	1	Meru municipality
Sp 4.3 Tourism Development & Marketing	Mapped tourism site	Mapping of all tourist sites in the municipallity and pring guids to the sites	Concerving the enviroment around the tourist areas.	5M	CGM	1 YEARS	Number of sites mapped	5	0	Meru municipality
	Developed tourist attraction sites	Grading roads leading to the sites,provindning sanitation areas, and developing necessary furniture for us in the sites	Concerving the enviroment aroungd the tourist sites	4M	Cgm	1 years	Number of touritrs sites developed	2	0	Meru municipality
Sub Total				59M						
Programme 5: Health Services										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Objectives; 1. To improve disaster preparedness 2. To enhance health and wellbeing of Municipality dwellers and users 3. To safeguard and make available vital materials supplies and equipment to ensure the safety and reliable recovery of records for predictable disasters										
Outcomes; 1. Improved health and wellbeing 2. Average time for emergency response improved 3. Number of upgraded health centres										
Sp 5.1 Promotion of preventive health	Media campaign	USING all availabe media to send health messages	Sensiticing public on climate change	10M	CGM	1 YEAR	NUMBER OF MEDIA CAMPAIGHN DONE	20	0	Meru municipality
	Citizen fora	NUMBER OF CITIZEN FORA CONCERNING HEALTH	Sensiticing the public on climate change	10M	CGM	1 YEAR	NUMBER OF CITIZEN FORA HELD	20	0	Meru municipality
	Recruited trained and deployed public health officers	RECRUITMENT OF/SECONDMENT OF PUBLIC HEALTH OFFICERS	TRAING THE OFFICERS ON CLIMATE CHANGE	5M	CGM	1 YEAR	NUMBER OF PUBLIC HEALTH OFFICERS DEPLOYED	5	0	Meru municipality
	Newly Built and operational dispensaries	ESTABLISHING LEVEL TWO HEALTH FACILITIES	USING ECO FRIEDLY MATERIALS	10M	CGM	1 YEAR	NUMBER OF DISPENSARIES BUILT	1	2	Meru municipality

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Sp 5.2 Promotion of curative health services	Newly Built and operational dispensaries	ESTABLISHING LEVEL TWO HEALTH FACILITIES	USING ECO FRIEDLY MATERIALS	10M	CGM	1 YEAR	NUMBER OF DISPENSARIES BUILT	1	2	Meru municipality
	Upgraded health facilities	UPGRADING LEVEL TWO TO LEVEL THREE AND UPGRADING LEVEL THREE TO LEVEL FOR HEALTH FACILITIES	USE OF ECO FRIEDLY MATERIALS	20M	CGM	1 YEAR	NUMBER OF FACILITIES UPGRADED	1	0	Meru municipality
Sub Total				65M						

Programme 6: Disaster management

Objectives;

1. To improve disaster preparedness
2. To safeguard and make available vital materials supplies and equipment to ensure the safety and reliable recovery of records for predictable disasters

Outcomes;

1. Enhanced efficiencies in emergency response

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Sp 6.1 Disaster Response Investments	Emergency Fund	Setting aside money for emergency responce	Sensiticing the public on climate change and how it relates to emergencies	20M	CGM	1 YEAR	AMOUNT OF MONEY ALLOCATED FOR EMERGENCY	100	0	Meru municipality
	Established, operational call and data center	EQUIPING AND OPERATIONALISATION OF DATA AND CALL CENTER	COMMUNICATING CLIMATE CHANGE MESSAGES	30M	CGM	5 YEAR	NUMBER OF CALL CENTERS ESTABLISHED	1	0	Meru municipality
	Fire engine purchased	BUYING SPECIALISED FIRE ENGINE	FUEL EFFICIENT TRUCKS	50M	CGM	1 YEAR	NUMBER OF FIRE ENGINES Purchased	1	0	Meru municipality
	Purchased ambulances	BUYING SPECIALISED AMBULANCES	FUEL EFFICIENT VEHICLES	10M	CGM	1 YEAR	NUMBER AMBULANCES PURCHASED	1	0	Meru municipality
	Modern fire station	IMPROVING AND EQUIPING THE FIRE ENGINE	USE OF ECO FRIEDLY MATERIALS	10M	CGM	1 YEAR	A fully equipped fire station	20% completion	0	Meru municipality
Subtotal				120M						
GRAND TOTAL				686M						

3.4 Cross-sectoral Implementation Considerations

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
3.4.1 County Assembly				
P1: Legislative and Committee services	County Executive	Collaborations and cooperation between Assembly and Executive and other county governments on various issues and overlapping functions	Conflict of interests and delay in approval and implementation of development projects	Regular meetings, agreements and MOUs to guide working relationship between the two levels of governments.
P2: Human Resource Development	All sections	Competent staff and improved performance	Demotivated staff and poor service delivery	Training and exposure to staff and performance-based incentives
P3: Citizens Participation and Social Responsibility	All sections	Timely access to county information, data, documents and ownership of development projects	Low project implement due to lack of ownership and low living standards	Active public participation on county development agenda, formulation & implementation of policies
P4: General Administration, Planning & Support	County Assembly Service Board	Communication and coordination of Assembly operations; conducive working environment	Ineffective communication and administration systems	Setting up clear and effective communication channels; appropriate physical infrastructure
3.4.2 Office of the Governor				
P1: Efficiency Monitoring	All sectors	Increase in implementation of development projects	Low monitoring and verification of development projects	Operationalization of efficiency monitoring and reporting system
P2: Disaster Management	All sectors	Improved resilience and economic empowerment of county residents	Poor responses to natural-based disasters and emergencies	In collaboration with sector actors establish disaster response mechanisms
P3:Civic Education	Finance, Assembly and Office of Governor	Timely access to county information, data, documents and ownership of development projects	Low project implement due to lack of ownership and low living standards	Active public participation on county development agenda, formulation & implementation of policies
P4: Cohesion and Peace Building	Trade, Agriculture, Land, Water, Environment & Legal	Enhanced cohesion and peaceful co-existence; free movement of people and goods	Sub-tribe wars/fighting over sharing of natural resources and citizen displacement	Utilize traditional systems for peace building (such as Njuri Njeke) and conflict resolution, increase security in high security risk areas; and set up disaster response funding
P5: Communication and Events	All sectors	Improved information sharing and flow	Lack of ownership of development projects	Engaging PPP; Capacity building; Automation of key government services and operations

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
P6: External partnerships	All sectors	Resources gap addressed and new ways of public service delivery	Stalling and delay in implementation of projects	Engage national government, development partners and PPP in county development agenda
3.4.3 Finance, Economic Planning & ICT				
P1: Public Finance Management	All sectors & Assembly	Compliance to public finance frameworks, accounting standards (IPSAS) and efficient resource allocation	Non adherence to standards; high recurrent expenditure; low absorption of development budget and corruption	Efficient public finance management, mainly through policy-led planning and programme-based budgeting
P2: County Economic Planning & Policy Formulation	All sectors & Assembly	Evidence-based policies and plans; informed decisions and policy-led resource allocation	Policy documents done for compliance purposes, lack of clear overall strategic direction of the sectors	Operationalization of SWGs to formulate sector policies and plans
P3: Revenue Management	ICT, Legal, Agriculture & Trade	Identification of all revenue points and automation of the revenue streams; increased available resources (funds and human resources)	Low revenues when done manually; low engagement with partners lead to inadequate resources to meet the development needs	Enhance use of E-payments for remitting money. Fee collectors can also submit the money to the banks in the various collection centres at the sub-county/ ward level; and automate cess revenue and improve supervision of cess collection to avoid loss of revenue; enhance partnership with development partners and PPP
P4: Microfinance Development	Trade and Agriculture	Provide support to MSMEs	Closure of MSMES	Engage financial assistance to MSMEs
P5: Investments promotion	Trade, Land, Roads, Agriculture & Energy	Promote investment in as such industries as agriculture, tourism, hospitality, energy, retail & real estate; employment and wealth creation	Lack of investment opportunities	Engagement with investment partners through PPP
P6: ICT	All sectors	Integrated service delivery systems and well informed citizenry	Manual systems in service delivery, poor tracking of implementation and low revenue collection	Automate and integrated county services
P7: General Administration, Planning and Support Services	All sectors	Communication and coordination of county operations; conducive working environment	Ineffective communication and administration systems	Setting up clear and effective communication channels; appropriate physical infrastructure

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
3.4.4 Education, Technology, Gender and Social Development				
P1: Education & Technology	Education, Agriculture, Health & Trade	Give guidance on school feeding programme	Access of milk and snacks, quality, safety and nutrition value	Multi-sectoral approach in implementing the feeding programme
P2: Technical and Vocational development	Youth, Office of the Governor, Energy, Agriculture and Trade	Offering of relevant and competitive courses; industry-relevant graduates; provision of bursaries	Unemployment and underemployment and rural-urban migration; and mismatch of skills with market demand	Equipping of VCTs with state-of-art facilities, capacity building of instructors, mentorship programmes and offer entrepreneurship training; partnership with industry players to advice on market demands and provide employment opportunities; provide bursaries to needy students
P3: Gender and Social Development	Office of the Governor	Peaceful co-existence, affirmative action for special groups; and reduced GBV and FGM	Gender violence, increase in FGM practices and social-based wars	Promotion of alternative rites of passage; sensitize communities on gender violence, enforce legal framework on FGM
3.4.5 Youth Affairs, Sports, Culture & Arts Development				
P1: Youth Development	Education, Agriculture, Roads, Land, Finance and Trade	Training on ICT, agribusiness activities, access to finance for businesses, Availability of lands for youths in agriculture Increased engagement of youths in construction industry Increased job opportunities for youths in building of roads infrastructure	Poor living standards among the youth; dependency and high rate of unemployment	Adequate funding and curriculum reforms to suit market driven skills; funding to youth enterprises; relevant training on political, social-economic opportunities; training on value addition; land zooning
P2: Sports Development	Education and Trade	Youth engagement in sports as a profession	High drugs and substance abuse; high rate of crimes; and increased conflict between the land owners (parents) and the youths	Rehabs , seminars and peer training; in collaboration with sector actors to improve access to sports facilities
P3: Cultural & Arts Development	Tourism	Ameru culture promoted, talents identified and developed	Lack of talents development and 'lost culture'	In partnership with sector actors conserve the culture and promote talents in arts
P4: Regulation of alcoholic drinks	Trade & Legal	A healthy and productive county population	Loss of business after closure of some alcoholic drinks outlets and illegal brewing.	Provision of alternative income generating projects to those involved in illegal alcoholic trade.

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
3.4.6 Roads, Transport & Energy				
P1: Roads, Transport & Energy	Land and Office of the Governor	Access to essential services and market for produce; alternative source of energy (green energy)	Poor living standards and high cost of living	In collaboration with national government and other stakeholders improve on transport infrastructure; utilization of renewable energy sources
P2: County Lighting	Land and Office of the Governor	Enhanced 24-7 business operations and reduced crimes	Insecurity discourage opening of business startups and business expansion; and high crime rate	In collaboration with public identify areas that needs lighting
3.4.7 Legal Affairs, Public Service Management and Administration				
P1: County Governance	All sectors and the Assembly	Improved information sharing and flow in all county government departments	Poor service delivery and bad governance	Engaging PPP; Capacity building; Automation of key government services and operations
P2: Legal Services	All sectors	Provision of justice	Increase in court cases	Public participation in county development agenda and encouraging non-court dispute resolution mechanisms
P3: Public Service Management and Transformation	All sectors	Competent staff and improved performance	Demotivated staff and poor service delivery	Training and exposure to staff and performance-based incentives
P4: County Law Enforcement	All sectors	Well-coordinated enforcement and inspectorate services	Friction between public and the county government	Sensitize the public on various county legislations and their importance
P5: Office Accommodation Management	All sectors	Conducive working environment and improved performance	Ineffective communication and administration systems	Setting up clear and effective communication channels and ensure good working environment
3.4.8 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 PPP
P2: Co-operatives Development	Agriculture, Social Development & Finance	Sensitization, formation and support of co-operative movements for special groups in the societies ; and positive working environment at work	Poor living standards and lack of market to produce	Encourage various groups to establish multi-industry cooperatives (e.g. a SACCO that deals with coffee, miraa and livestock)

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
		place; improved governance in SACCOs		
P3: Tourism development, diversification and Promotion	Land, Water, Roads, Environment & Finance	Improved access to touristic attraction sites, amenities, accommodation and secure attractions.	Poor access to sites, insecurity, poorly maintained amenities, increased poaching and encroachment	Conservation of touristic sites; development of county tourism policies and partnership with KFS, KWS and relevant county sectors in tourism promotion,
3.4.9 Health Services				
P1: Curative & rehabilitative	Roads and Education and Social Development	Improve access to health facilities; and awareness creation and rehabilitation services for drugs and substance abusers	Loss of lives and poor living standards	Provision of adequate means to treat and dispose wastes and health education; partnership among health sector State and Non Sector Actors to establish rehab/ drop-in-centres across the county and establish specialized health services
P2: Reproductive Health	Education and Social Development; Agriculture, Water & Environment	Improved reproductive health and enhance school health program; Improved hygiene & sanitation; public health and nutrition status; Zoonotic disease surveillance	Civil court cases for non-conformers; Pollution of environment by biomedical wastes, more cases of drugs and substance abuse; water pollution and deaths	Enhance county reproductive health policies; create public sensitizations on the reproductive health requirements; partnership among health sector State and Non Sector Actors; Enhance county health policies; create public sensitizations on the health requirements; collaboration in liquor licensing; and training of a community health personnel in mental health and psychology
P3: Administration, Planning and Support Services	Office of the Governor and Legal	Public participation in promotion of health	Slows decision making	Implement the public participation framework
3.4.10 Agriculture				
P1: Tree Crop Development	Land, Water, Environment, Trade and Legal	Secure agricultural land through development controls as informed by spatial plan; provision of water for irrigation; development of market infrastructure; solving of agricultural related disputes.	Crop damage by animals, misuse of agrochemicals and water/river pollution	Participate in Completion of spatial plan, facilitate training on Safe use of Agro Chemical and compliance with NEMA standards on waste disposal.
P2: Value Addition/Agro-processing	Public works, Water, Environment,	Appropriate and modern agro processing technology	Solid and liquid waste production form the established processing	Collaboration with various sector actors to establish efficient waste disposal management plans

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
	Trade.		plants.	
Livestock				
P1: Livestock Development P2: Veterinary Services	Health, Land, Water and Environment	Improved health and food nutritional security (animal origin); increase in household incomes Integrated water & natural resources management	Environmental degradation, transmission of zoonotic diseases; encroachment of livestock development land by estate developers; and interference with wildlife migration due to fencing	Collaboration among sector actors, bio-filtration systems; land use control and provision of wildlife migration corridor
Fisheries				
P1: Fisheries Development	Water, Environment & Trade	Well managed and safe water bodies for fish industry and provision of markets for fish	Water and environmental pollution; poor access to markets	Compliance with NEMA standards and market development for fish through collaboration with Trade department and Non State Actors
3.4.11 Land, Physical Planning, Urban Development and Public Works				
P1: Land administration and Management	Legal, Finance Water & Environment	Securing of public land; efficient storage and retrieval of land information; and timely and efficient update of land information	Land-related conflicts; and displacement of people	Sensitization of public on land administration, collaboration with National Land Commission and other government agencies
P2: Physical planning and Urban development P3: Housing & Public Works	Legal, Finance, Roads, Water & Environment	Appropriate physical infrastructure; optimal utilization of space preparation of housing models and future rating; appropriate boundary establishment; and incorporation of environmental considerations in housing development	Poor living standards and conflicts	Land use planning; accurate land valuation; and capping of house selling prices and rent to values that are affordable by the targeted beneficiaries
3.4.12 Water & Irrigation				
P1: Irrigation and Drainage Infrastructure	Environment and Agriculture	Improved access to potable water, reduced water-related conflicts and high agricultural yields	Increased water-related conflicts and low agricultural productivity	Address way leave issues before launching any project; strict; enforcement of laws governing water services and management
P2: Water Resource Management	Lands, Roads & Agriculture	Provision of land for construction of water tanks and	Salination of soils, damage of roads in case of pipe	Pretreatment of saline waters, use of GI pipes to cross roads and compensation on

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
		weirs; stabilizing the loose soil formation by compaction and building gabions; installation of appropriate temporary bridges over the pipeline trenches.	bursts. Uprooting of trees and crops on pipeline way leave.	way leave damages.
3.4.13 Environment, Wildlife and Natural Resources				
P1: Environmental Management and Protection	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	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

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
P3. Research and Development in Environmental Management	Lands, ICT & legal	Establishment, collect, compile and disseminate real time data	Number of studies on sustainable consumption and production and environmentally sound technologies	Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans In collaboration with National Government agencies and development partners undertake data collection and dessemination
3.4.14 Meru Municipality				
Urban Institutional Development	Office of the governor, Public service and admin and Development partners	Joint planning of public participation meetings	Lack of coordination of activities.	Constant communication between the offices
Urban Infrastructure Development	Department of roads and infrastructure; and Department of public works	Sharing of work plans	Duplication of activities	Having periodic meetings
Urban Environmental Management	Environmental department	Sharing of work plans and technical staff	Duplication of activities	Having periodic meetings
Urban Trade and Enterprise Development	Department of trade	Sharing of work plans	Duplication of activities	Having periodic meetings
Urban Health Services	Department of health	Sharing of work plans and technical staff	Duplication of activities	Having periodic meetings
Urban Disaster management	Office of the governor, Non-state actors e.g. Red Cross and St. Johns Ambulance	Implementation of the disaster policy jointly	Un coordinated response to disasters	Sharing of information relation to disaster preparedness

3.5 Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during 2020/21 FY.

Type of payment (e.g. Education bursary, Biashara fund etc.)	**Budgeted Amount (Ksh.)**	**Actual Amount paid (Ksh.)**	**Beneficiary**
Bursaries & Scholarships	141,000,000	141,000,000	Post primary & tertiary institutions
Capital Grants (user forgone fees)	31,648,428	31,648,428	Level 2 and 3 facilities
DANIDA funds	25,818,750	25,818,750	Level 2 and 3 facilities
KRB grants	500,000	215,000,000	Rural townships
Total	**198,967,178**	**413,467,178**	

CHAPTER FOUR
RESOURCE MOBILISATION

4.1 Introduction

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

4.2 Resource allocation criteria

The resource allocation for the 2020/21 FY budget estimates were based on the county priorities guided by the County Integrated Development Plan 2018-2022, 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 vigorous and extensive public consultation forums.

4.3 Proposed budget per programme

The proposed budget for the programmes is summarized in table below:

Table 7: Summary of proposed budget by programme

Department	Programme	Amount (Kshs. Million)
Inter-departmental	Ward Development Initiatives	**900**
County Assembly	Legislative and Committee Services	60
	Staff Management and Development	80
	Citizens Participation and Social Accountability	37
	County Assembly General Administration, Planning & Support	130
	Sub-total	**307**
Office of the Governor	Administration, Planning and support services	60
	Disaster Management	118
	Efficiency Monitoring	96
	Communications & Events	82
	External Linkages	8
	Sub-total	**364**
Finance, Economic planning and	Public Finance Management	23

Department	Programme	Amount (Kshs. Million)
ICT	County Economic Planning & Policy Formulation	71.4
	Revenue Management	136
	Microfinance Development	102
	Investment Promotion	507
	ICT	49
	Sub-total	**888.04**
Education, Technology, Gender, and social development	Early Childhood Education	616
	Technical and Vocational development	200
	Gender and Social Development	132
	Others (bursary and scholarships)	150
	Sub-total	**1098**
Youth Affairs, Sports, Culture and Arts Development	Youth Development	182
	Sports Development	110
	Culture & Arts Development	117.8
	Sub-total	**409.8**
Roads, Transport and Energy	Road works	1,150
	County lighting	158.5
	Sub-total	**1,308.5**
Legal Affairs, Public Service management and administration	County Governance	70
	Legal Affairs	70
	Office Accomodation Management	60.15
	Sub-total	**200.15**
Trade , Tourism and Cooperative development	Trade Development	263
	Co-operatives Development	770
	Tourism	330
	Sub-total	**1,363**
Health Services	Curative health services	450
	Preventive Health care	440
	Sub-total	**890**
Agriculture, livestock development & fisheries	Tree Crop Development	95
	Capacity Building	5
	Kaguru ATC Development	11
	Aquaculture development - Fish Breeding	49.9
	Fish nutrition, local fish feed formulation	5.3
	Fishing equipment and water quality testing kits	5

Department	Programme	Amount (Kshs. Million)
	Stocking of public dams and cage farming	5
	Construction of livestock markets	10
	Renovation of County headquarters	4
	Importation of semen	13
	Procurement of local semen	4
	Construction of Vet labs	8
	Livestock Vaccination	10
	Procurement of freezers and microscopes	3
	Sub-total	**228.2**
Lands, Physical planning, urban development and public works	Land Administration and Management	30
	Physical Planning and Urban Development	248
	Housing and Public Works	31
	Meru Municipality	686
	Sub-total	**995**
Water and Irrigation	Water Resource Management	460
	Irrigation and drainage infrastructure	300
	Sub-total	**760**
Environment, Natural Resources and Climate change	Environmental Conservation	43
	Environmental management and protection	32.5
	Research and Development in Environmental Management	25
Sub-total		**100.5**
GRAND TOTAL		**9,812.19**

The full implementation of this plan will cost approximately **KES. 9,812.19 Billion** as summarized above. It is anticipated that all of these resources will be realized through the County government, Public Private Partnerships, Development partners, donors and other partners including the National Government, bilateral agencies and the Private sector. To this extent, various memorandums of understanding have been entered between the County Government Agencies and respective organizations.

4.4 Proposed budget by Sector/ sub-sector

The proposed budget for the programmes is summarized in table 10 below:

Table 8 Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Kshs. Million)			As a percentage (%) of the total budget (Kshs. Million)	
	CGM	Other Partners or PPs	Total	CGM Funds	of Total ADP
County Assembly	307	0	307	3.67%	3.13%
Office of the Governor	339	25	364	4.05%	3.71%
Finance, Economic planning and ICT	385.04	503	888.04	4.60%	9.05%
Education, Technology, Gender and Social development	1,098	0	1098	13.12%	11.19%
Youth Affairs, Sports, Culture and Arts Development	409.8	0	409.8	4.89%	4.18%
Roads, Transport and Energy	1,076.50	232	1308.5	12.86%	13.34%
Legal Affairs, Public Service Management and Administration	130.15	70	200.15	1.55%	2.04%
Trade, Tourism and Cooperative development	828	535	1363	9.89%	13.89%
Health Services	890	0	890	10.63%	9.07%
Agriculture, Livestock development & Fisheries	176	52.2	228.2	2.10%	2.33%
Lands, Physical Planning, Urban development and Public works	995	0	995	11.88%	10.14%
Water and Irrigation	760	0	760	9.08%	7.75%
Environment, Natural Resources and Climate change	77.5	23	100.5	0.93%	1.02%
WARD DEVELOPEMNT INITIATIVES	900	0	900	10.75%	9.17%
TOTAL	**8,371.99**	**1,440.2**	**9,812.19**	**100.00%**	**100.00%**

The total budget of KES. **9,812.19** Billion includes the Wards' project initiatives amounting to KES **900M** that will be funded by the County Government. These project initiatives will be derived from a participatory process led by Sub-county and Ward Development Committees.

4.5 Financial and Economic Environment

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

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

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

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

The limited resource basket will require developing a priority list of programmes and projects to be implemented within the available resource envelop. This should be followed by mechanisms to ensure strict adherence to the plan and delivery of the same. There is also

need for investment in key capital projects that have a potential to improve revenue generation in the medium term as well as create employment in the county.

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

In conclusion direct investment, great governance aimed at curbing corruption, a strict financial system that promotes savings, external debt reduction and public finance management through improved audits, and simplified filling system will all go a long way in securing funds so as reduce the funding gap in the ADP 2020/21,

4.6 Risks, Assumptions and Mitigation measures

Table 9 below presents the risks, assumptions and mitigation measures the County government intends to put in place to manage the risks facing the resources projected to be available for FY 2020/21.

Table 9: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Resource cutbacks	Budget constraints	Lobbying additional funds from partners
Withdrawal of external funding.	Conditional Grants ,Donors and stakeholders goodwill	Signing of agreements Planning within the budget Adherence to conditions and absorption of the Conditional Grants .
Lack of adoption of the Annual Development Plan. Lack of oversight.	Political good will	Presentation on timely manner observing all laws
Withdrawal of external funding.	Donors and stakeholder's goodwill	Signing of agreements Planning within the budget

Risk	Assumption	Mitigation measures
Change in public projects demand Price fluctuations.	Controlled inflation	Public participation on project design
Lack of adoption of the Annual Development Plan. Lack of oversight.	Political good will	Presentation on timely manner observing all laws
Drop in National revenue collection. Reduced allocation of equitable share.	Moderate economic growth	Planning using ceiling Funding of priority projects
Resource cutbacks	Budget constraints	Lobbying additional funds from partners
Withdrawal of external funding.	Donors and stakeholders goodwill	Signing of agreements Planning within the budget
Change in public projects demand Price flactuations.	Controlled inflation	Public participation on project design

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

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

5.2 Institutional framework to be adopted in monitoring the programmes

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

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

Efforts will be made to strengthen Monitoring and Evaluation at Sector and Departmental levels to Strengthen Results Based Management in all sectors. This will enhance the adoption of monitoring and evaluation processes that will help assess and strengthen service delivery

through the provision of timely, up-to date information and also assess how well the Meru County Government is performing in terms of economic, social and political development.

5.3 Monitoring and Evaluation of programmes

Monitoring and Evaluation will be managed at the departmental level with the support of the Efficiency Monitoring Unit and Department of Economic Planning efforts are already underway to develop a robust monitoring and evaluation system that will support efficient and effective implementation is in line with all legal stipulations, polices 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 10: Data collection, Analysis and reporting mechanisms

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

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

5.3.2 Evaluation

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

5.4 Summary of M&E Outcome Indicators

Table 11: Monitoring and Evaluation Performance Indicators

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline 2018/19	Planned Targets 2020/21
5.4.1COUNTY ASSEMBLY				
Programme 1: Legislative and Committee Services				
Objective: To formulate and approve County Laws				
Outcome: improved legislation and oversight services				
Media broadcast	An informed public	No. of Live broadcasts	0	
Legislative and Oversight	Improved legislation and oversight services	No. of Bills drafted	4 Bills Passed	20 Bills Passed
		No. of fora	0	
		No. of Acts implemented	0	
Programme 2: Staff Management and Development				
Objective: To improve on proficiency and competency of Members of and staff				
Outcome: Improved performance, staff satisfaction and members satisfaction				
Capacity Building for MCA & Staff	Improved performance of members and staff	-No. of training carried out	30% staff trained	100% staff trained
Programme 3: Citizens Participation and Social Accountability				
Objective: To enhance citizen engagement in decision making and strengthen partnerships				
Outcome: informed citizenry and enhanced service delivery				
Public Participation Forums	Enhanced citizen engagement policy and decision making	No. of fora	50% Public Satisfaction	90% Public Satisfaction
Partnerships Developed		No. of contracts signed	Nil	5 Signed Contract
Programme 4: General Administration, Planning & Support				
Objective: To reduce recurrent expenditure and enhance a conducive working environment				
Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance				
Construction of	Improved work environment and	-No. of staff and MCAs	30 Seats	50%

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline 2018/19	Planned Targets 2020/21
office block and Restaurant	reduced recurrent expenditure	accommodated	Procured	Completion
Speakers Residence	Improved work environment and reduced recurrent expenditure	-No of rooms constructed and operational	4.5	50% Completion
CCTV system	Improved work environment and reduced recurrent expenditure	-No. of CCTV cameras installed	nil	50% Completion
Electrical fence	Improved security and working environment	-No. of meters of electric fence installed	nil	50% Completion
5.4.2 OFFICE OF THE GOVERNOR				
Programme 1: Disaster Management				
Objective: To have a safe and resilient Meru County				
Outcome: reduced vulnerability				
County disaster risk governance and coordination	Increased availability of and access to disaster risk	% of early warning/action messages disseminated	60%	100%
	Improved disaster response mechanisms	% response to emergencies related to natural disasters	70%	75%
	Enhanced response to disaster risks	% of staff trained on disaster management	60%	75%
Purchase of fire engines Vehicles	An efficient fire and emergency response service	No of fire engine vehicles purchased	2	1

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline 2018/19	Planned Targets 2020/21
Fire and rescue Center	To reduce fire and rescue response time	No. of fire stations fully equipped	3	1
Advanced life support ambulances	Improved capacity to address health emergencies (training of medical personnel on emergency response, purchasing ambulances etc.)	No. of ambulances procured	0	1
Construction of new Fire station at Laare Market- Igembe North and Mikinduri	Functional fire and rescure stations in Laare Market- Igembe North and Mikinduri	No. of Fires Stations Built	0	2
Setting up of a fully functional Disaster Command Center	Integrated disaster command center	No. of Disaster command centers	0	1
Nkubu and Maua fire station renovation	Improved living conditions for the Rescue team and service delivery	No. of renovated Fire stations	0	2
Civic and public engagement, disaster safety awareness	Sensitized community on disaster and governance	No. of forums held		
Relief Supply	Disaster mitigation	No. of responses		
Capacity development	Efficient service delivery	No. of fire fighters recruited No. of Staff trained	35 35	65 65
Conflict resolution	Peaceful co-existence	No. of resolved conflicts		

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline 2018/19	Planned Targets 2020/21
Programme 2: Efficiency Monitoring				
Objective: To ensure delivery of government key pledges.				
Outcome: Effectiveness, efficiency and transparency in project implementation.				
Capacity development and training	Increased effectiveness in project verification	No of EMU staff trained	24	33
		No of other county officials trained	61	100
Acquisition of motor vehicle	To facilitate effective monitoring and evaluation of project	No. of vehicles purchased	0	3
Procurement of data software	Enhanced capacity of the EMU to analyze data for decision making	No. of software installed	0	1
Institutional result tracking	To track all cross-cutting issues and mainstreaming.	No. of Projects reports developed in a timely manner	-	4
		No. of departments (Inclusive SAGAs) appraised	10	10
Performance Management	To enhance efficiency and performance among staff based on key performance indicators	No. of staff under performance contract.	67	67
		% of staff under appraisal system	0	100%
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
		% of proposals funded (From actual submitted)	0	50%
Programme 4: Partnerships and External Affairs				
Objective: To enhance partnership for growth				

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline 2018/19	Planned Targets 2020/21
Outcome: increased development partners involvement				
Vision 2040	Functional Vision 2040 Strategy	A strategic plan for county	0	1
Research development	Increased development partners fund	No. of funding proposals for development projects developed	1	5
Stakeholder relations management		Amount of revenue from development partners/ year	1B	2B
5.4.3 FINANCE, ECONOMIC PLANNING AND 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				
PFM	Output: Budgetary documents developed	No. of CBROP prepared No. of CFSP prepared No. of Budgetary estimated prepared No. of PBB prepared No. of Cash flow management report prepared	1 1 1 1 1 1	1 1 1 1 1 1
	Input: Public Participation forums	No. of wards covered	45	45
	Input: Budget and economic forums	No. of forums held	2	2
	Output: Public Participation and Sensitization	No. of wards covered	45	45
Programme 2: Economic Planning and Coordination Services				
Objective: To enhance evidence based policy development				
Outcome: Evidence based policies and plans				
Planning	Evidence based policies and plans developed Effectiveness in utilization of public funds.	Annual project implementation level	20%	60%

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline 2018/19	Planned Targets 2020/21
	Completed County Statistical Abstracts, policies and plans.	No. of economic surveys developed No of statistical Abstracts developed No of ADPs developed No of Sectoral Plans developed No of Departmental Strategic Plans developed No of Ward Strategic Plans developed	2 - 1 1 3 1	1 1 1 9 5 45
Economic Planning	Enhance Data Collection and collation	No. of Public Participations for a held	2	2
	Analysis and publication of key county documents	No. of planning documents approved and uploaded on county website	10	10
	Enhanced Decentralized level planning	No. of Sub-County offices established	1	2
Economic Survey	Data management equipment procured and Installed	No. of data collection software installed No. of assorted statistical equipment's procured	- -	1 1
County Information and Statistics	County Information and Documentation Centre equipped	No. of Assorted library materials procured	-	1
Monitoring and Evaluation	Enhanced Monitoring and Evaluation	No of County Annual Progress Reports developed	1	1

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline 2018/19	Planned Targets 2020/21
		CIDP Review Reports Developed No. of evaluations conducted No. of County Public Expenditure Reviews done No of projects uploaded in M&E system	- 1 1 -	1 1 1 All ADP projects
	Inputs 2.3.1: Routine surveys and reporting conducted	No of CIDP Mid Term Review carried out No. of CIDP End Term Review carried out No. of field visits carried out No. of functional vehicles procured	- - 12 -	1 1 12 1
Capacity development	Enhanced capacity of staff	No. of staff appraised No. of development committee members trained	10 -	12 189 sub county dev. committee member 945 ward committee members
	Short tailored Trainings conducted Courses on Annual Training Assessment	No. of staff attending training sessions	10	12

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline 2018/19	Planned Targets 2020/21
	Training of development committee members	No. of development committee members training sessions	1	1
Programme 3: Revenue Management				
Objective (s): To realize optimum revenue collection and monitoring				
Outcome (s) Increased revenue				
Develop County Revenue Management System- Countywide	A comprehensive revenue management system	% level of completion	80%	90%
Establishment of Sub-county revenue offices	Sub-county revenue offices	No. of operational sub-county revenue stations	-	9 Revenue offices
markets maintenance	Market Repairs and maintenance works	No. Of markets maintained	15	30 markets
Staff TOT on corporation products	Training workshops and seminars	No. of staff trained	-	20
Programme 4: Microfinance Development				
Objective: To improve access to credit facilities				
Outcome: Increased access to credit facilities				
Loan Disbursement	Amounts of loans disbursed in millions	Amount of loan uptake	69	131
Capacity building	Number of groups accessing loans	Increased number of groups accessing loans	173	250

Microfinance Branch Network	Number of operational branches	Number of operational branches across the sub county	6	2
Programme 5: Investments promotion				
Objective (s): To increase investment in the county				
Outcome (s) increased investments				
Meru Rising Tower Imenti North	Ongoing Works on The Meru Rising Tower	% level of completion	-	10%
Establishment of Banana Processing plant- Imenti South	Banana Processing Plant	% level of completion	-	30%
Establishment of a Potato processing factory/Buuri	Potato Processing Plant	% level of completion	-	30%
Construction of milk processing plant /Igembe Central	Milk Processing Plant	% level of completion	-	
Meru County Headquarters office block refurbishment	Available County Headquarters block	% level of completion	80%	100%
Maua Mall/maua	Land for Maua Mall	Size of Land Available (in Ha)	-	
Programme 6: ICT Development				
Objective: To enhance efficiency in service delivery				

Outcome: Reduced duration in accessing essential services				
Infrastructure and Connectivity	Expansion of LAN/WAN to County offices that are outside sub county offices and other offices	No. of connected sub county offices	11	5
	Upgrade of the data center at Igembe south for better connectivity	No. of Approved designs	1	1
	Established and equipped two ICT community centers at Maua and Meru	No. of Approved designs (of 2 community centres)	-	2
	Network IP management ,MPLS redesign, active directory and enhanced security	Percentage of completion	-	100%
Communication and Collaboration	Upgraded email capacity	The capacity of email server	50	500
ICT Literacy and capacity Building	Professional training for ICT officers	No of staff appraised	-	7

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	93%	85%
	Improved retention	% of retention of pupils in ECDE	93%	96%
	Improved retention	% of retention of pupils in ECDE	93%	95%
Promotion of Basic	Improved access to basic	Teacher: pupil ratio	1:40	1:35

Education	education	Class: pupil ratio	1:60	1:50
		Book: child ratio	1:10	1:8
Programme 2: Technical and Vocational development				
Objective: To improve quality of technical training in Meru County				
Outcome: Increased access, retention, completion and transition rate				
Promotion of vocational training	Improve access to VTCs	Instructor: trainee ratio	1:25	1:20
		Tool: trainee ratio	1:15	1:8
		Workshop: trainee ratio	1:50	1:40
	Increased enrolment in VTCs	% enrolment in VTCs/yr	3%	3%
Implementation of curriculum	Improved completion rate	% of trainees that have graduated	50%	50%
Education fund	Improved access to technical & vocational training	No. of needy students accessing the fund/yr	10,500	8,000
Programme 3: Gender and Social Development				
Objective (s):To empower marginalized and enforce affirmative action				
Outcome (s): Increased gender awareness, empowerment and gender inclusivity				
Affirmative Action Social Services	Increased inclusivity in planning and decision making	% of PWDs mapped	2%	10%
	Empower disadvantaged groups (youth, women and PWDs	% of persons accessing AGPO	1%	5%
	Reduction in SGBV case	No of SGBV cases	-	330
	Reduction of FGM and early marriage cases	No of FGM and early marriage cases/ yr	1450 TWAWEZA Women Empowered	500
	Reduction in number of street children No of street children	No. of children rehabilitated	-	250

TWAWEZA	Enhanced access to quality MCH and HIV services	No. of women and newborn accessing MCH and HIV services	300 Women accessing HIV/MCH service & 30 New born	500 women and 400 newborns
	Enhanced Nutrition for Infants and Children	No. of infants and children accessing nutritional support	300 infants and children benefited	65701
	Reduced teenage pregnancies and FGM	No. of teenagers trained on life skills	500 adolescent trained on reproductive health	700
	Increased engagement in political and economic issues	-No. of trained women engaging in startups - No of women trained on politics	650 registered in PWD Sacco	1020
	Increased involvement of men in gender empowerment.	No. of men trained on gender empowerment	67 men trained on retrogressive cultural practices	50
	Increased social care for elderly	No. of elderly accessing social care	100 elderly males and females supplied with home care kits	100
5.4.5 YOUTH AFFAIRS, SPORTS, CULTURE & ARTS DEVELOPMENT				
Programme 1: Youth Development				
Objective: To Increase youth involvement in social economic development				
Outcome: Gainful employment and engaged meaningful entrepreneurship				
Skills Development	Employable youth and improved livelihoods Reduction in Youth unemployment rates	Youth unemployment rate	21	20

	Reduced crime Index per 100,000 people Reduction in Crime Rate among youth	% of youth engaged in Crime	300	250
Talent development and youth empowerment	Developed awareness, understanding and capacity in specific roles and responsibilities.	Reduction in dependency ratio	76	74
Youth Enterprise Development	Increased youth employment opportunities and engaged in meaningful entrepreneurship	Human development index	0.6	0.65
Programme 2: Sports development				
Objective: To increase youth participation in sports				
Outcome: Nurtured talents and increase in income				
Sports Infrastructure	Increased revenue and events hosted.	% increase in revenue from sports	120,000	50%
		Number of national and international events/ year	8	12
Sports Talent Development	Increased number of sport professionals	Number of youth turning professionals	20	25
Programme 3: Cultural & Arts Development				
Objective (s): To promote and preserve positive cultural practices and heritage				
Outcome (s): Increased no of visitors and revenue				
Conservation of Heritage	Preserved heritage	No of cultural practitioners	280	320
	Increased visitors to cultural centres	No of visitors to cultural centre	450	500
Cultural Promotion	Increased revenue from cultural events	Amount of revenue from cultural events	0	100,000
5.4.6 ROADS, TRANSPORT AND ENERGY				
Programme 1: Roads Works				
Objective (s): Boost trade, communication and economic activities in the region				
Outcome (s): Reduce travel time and operational costs by the road users				

Road upgrading and maintenance	improved road network	% improved road network	25%	35%
	Improved distance /time travel	Reduction in travel time	12 km/hr	13.5 km/hr
	Employment created	No of youths employed	-	1000
	Improved security	No. of crime cases/year	-	2500
Programme 2: County Lighting				
Objective (s): Boost Economic activities				
Outcome (s): Improved security in the region				
Provision and maintenance of market and informal settlement lighting	Provision of clean energy	Amount of clean energy generated	Nil	Nil
		No. of street lights installed	Nil	6
		No. of floodlight installed	103	160
Provision and installation of transformers	Improved security	No. of transformers installed	1	5
5.4.7 LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT & TOWN ADMINISTRATION				
Programme 1: County Governance				
Objective (s): To strengthen the capacity to provide leadership and coordination required for successful implementation of development plans				
Outcome (s): Strengthened capacity to provide leadership and coordination for successful implementation of county development plans				
Administration and support services	Increased citizen satisfaction	Proportion of county citizens participating in county initiatives and projects (%)	65	80
	Improved staff technical performance	Proportion of citizens satisfied with the county's job performance (%)	60	60
Programme 2: Legal Services				
Objective (s): To provide effective and efficient legal services to the county government				
Outcome (s): Provision of effective and efficient legal services to the county government				
Legal consultancy &	Timely administration of	No. of court cases closed	51	100

administration	justice			
Programme 6: Office Accommodation Management				
Objective: To provide citizen-friendly office spaces				
Outcome: Efficient, citizen-responsive service delivery				
Office space creation and maintenance	Improved office infrastructure for efficient service delivery	% of offices developed	68	70
5.4.8 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT				
Programme 1: Industrialization and Trade Development				
Objective (s): To Increase county revenue				
Outcome (s) Increased county revenue				
Special economic zones	Reduced resource wastage	% of post-harvest loss	-	2%
Industrial Parks	Increased Value addition on products	No. of Industrial parks	1	2
Sub County Industrial Centers	Increased Value added products	No. of Subcounty Industrial development Centers	1	2
Market Development (market Construction and upgrade)	Increased number of traders	No. of boundaries/perimeter walls constructed	4	
Market Development (Construction of Kiosks)	Increased revenue collection and regulated trade	No. of Kiosks constructed	64	150
Trade Promotion (Trade and Juakali Exhibitions)	Increased volume of goods traded	No. of trade shows and exhibitions attended	3	5
Capacity Buildings	- Increase in survival rate of businesses	No. of entrepreneurs trained	550	880
Trade Promotion (Market & Trade Data Survey, & Profiling)	- Database of Traders	1 database developed	0	1
Fair Trade Practices	- reduction in number of cases of unfair practices	No. of weights and measures verified	5,000	5,000

Satellite Markets	- increased volume of goods traded	No. of satellite markets	0	3
Special economic zones	Reduced resource wastage	% of post-harvest loss	-	2%
Programme 2: Co-operatives Development				
Objectives: To increase incomes through improved governance				
Outcome (s): Increased incomes				
Capacity building for cooperative societies	Enhanced capacity building for cooperatives	No. of new cooperatives formed	50	92
		No. of membership increase/year	426,365 members	436,376
		No. of new cooperators trained	20,000	55,000
Revitalization of coffee Sector	Increase in income from coffee and volume traded	Amount (Kshs) of coffee incomes increase/year	Kshs 640m per year	Kshs 720m per year
Coffee Cash Model	Coffee cash model introduced	No. of Kgs of cherry milled per year	11.2m kilograms of cherry **milled** per year	12.6m kilograms of cherry per year
Dairy Sector promotion	Increase in income from dairy and volume produced	Volume of milk produced	29.2 million litres of milk per Year	29.6 million litres of milk per Year
		No. of dairy Cooperatives supported with milk equipments	38 dairy cooperatives	42 dairy cooperatives
Promotion of Potatoes, bananas and Miraa Co-operatives	Increase in number of cooperatives	No of Potato Cooperatives Formed	7	7
		No. of Banana Cooperatives Formed	8	4
		No. of Miraa Cooperative Formed	1	2
		No. of Avocado Cooperative Formed	0	4
		No. of Cooperative	0	5

		Formed		
Programme 3: 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	3	3
		Level of completion of ecotourism products developed	Feasibility studies complete (Lake nkunga, Mt. Kenya cable cars & Municipal park)	Phase 2 (Creating a recreation zone) King Muuru heritage park establishment Mt. Kenya Cable cars installation 50%
Capacity building	Improved standards of service in hotel and hospitality industry	No. of trainees per year No. of Session for tourism service providers trainings	150 1	150 1
Tourism marketing and promotion	Tourism sites marketed	No. of events conducted No. of exhibitions No. of print and electronic media advertisements initiatives	1 2 3	1 3 3
5.4.9 HEALTH SERVICES				
Programme Name 1: Preventive Health Care				
Objective (s): To reduce preventable disease burden				
Outcome (s) Reduced disease burden				
Communicable and Non-communicable Disease Prevention and Control	Reduced incidences of communicable and non-communicable diseases	HIV/AIDS prevalence rate (%)	2.4	2.3
		% of New HIV Infections		
		No. of measles cases	65	0

		reported		
		Proportion of URTI Incidences against all other conditions (%)	47.2%	40
		No. of AFP cases reported	61	80
		No. of TB patients completing treatment		
		Number of hypertensive and diabetic patients under care	11000	15000
		No. of Malaria Incidences per 10000 population	61	55
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)	36%	60%
		% of Households that own any latrines (whether improved or unimproved)	98.5%	99%
		% of schools implementing school Health policy	27	40
		% of food premises meeting minimum public Health Requirements	97	99
		% population with access to safe water	10[1]	20
		% of health facilities inspected annually	11	50
		% of water borne diseases	7	
Nutrition Services	Reduced stunted growth burden	Stunting Rate (Under 5)	2.3	2%

1 Not representative of the whole county as this is based on those attending CWC only. Only a county survey can establish the actual proportion

		% of children (12-59 months) dewormed at least once a year	32	60
Youth Health	Reduced incidences of drug abuse and diseases among the youth	% of youth accessing youth friendly services	5	10
Programme 2: Curative and Rehabilitative Services				
Objective (s): To provide quality and affordable health care				
Outcome (s): Reduced Morbidity and Mortality rate				
Specialized Services Diagnostic services	Increased access to specialized care	Number of specialized cases managed annually	3500	3800
	Increased access to diagnostic services	Number of diagnostic (lab and radiology) services offered in all facilities	135	150
Rehabilitative services	Improved health status	Number of persons recovering from drugs and substance abuse annually	1045	
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	42	35
Emergency Services	Improved response medical emergencies (requirement: ambulance services 75% of life-threatening calls within 8 minutes)	Number of Operational Ambulances	20	25
		Average response time (minutes) in health services	30	15
Programme 3: Reproductive and Child Health				
Objective (s): To broaden and enhance the prevention of diseases which threaten family, maternal and child health				

Outcome (s): Improved maternal and child health				
Family Health	Improved reproductive health	Number of Women of Reproductive age screened for Cervical cancers		
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	79	80
		No. of children per woman (Fertility Rate)	3.1[2]	3.1
		Proportion of pregnant women attending 4 ANC visits	38.8	50
Maternal and Child Health Care	Improved maternal and child health	Proportion of children under one year fully immunized	60	70
		Proportion of deliveries conducted by skilled attendants		
Programme 4: Administration, Planning and Support Services				
Objective (s): To Improve service delivery in the health sector				
Outcome (s): Improved access to quality and affordable health services				
Health Infrastructure	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	1.3/10000	1.3/10000
		Number of standard Health centers per 30,000 population	0.9/30000	0.9/30000
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per	1.61/100000	1.61/100000

[2] **Source:** KDHS 2014

		100,000 population		
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	1/1,000,000	1/1,000,000
Human Resource for Health	Improved competency among staff	% of staff trained per year	25	30
	Attraction and retention of health workers	(%) of new health wokers	4%	10%
5.4.10 AGRICULTURE LIVESTOCK DEVELOPMENT AND FISHERIES				
Programme 1: Agriculture Development				
Objective (s): Increase crop productivity, access to market				
Outcome (s): Increased yields and family income				
Tree Crop Development	Promotion of Avocado	No. of seedlings procured and distributed to farmers	46,667	200,000
	Promotion of Macadamia	No. of seedlings procured and distributed to farmers	52,000	200,000
Capacity Building Value Addition/Agro-processing	Training on good agricultural practices	No. of farmers trained	4,500	3000
		No. of staff trained	100	100
	Construction of processing plants	Number of mango processing plant	1	1
		Number of banana processing plant	1	1
Programme 2: Livestock Production				
Objective (s): Increase Production and productivity				
Outcome (s) Sustained household income and protection of Livelihoods				
Livestock market centers	Increased access to livestock market and price per anima	Number of livestock markets constructed	1	2
		Number of livestock markets renovated	2	0
Fodder development	Improved livestock production	Number of Kg of improved seed procured	1215	10,000

		Number of silage-making machines procured	0	1
Programme 3: Veterinary Services				
Objective (s): Control Diseases and pests and Increased Reproduction				
Outcome (s) : Sustained household income and protection of Livelihoods				
Livestock disease management	Reduced cost of livestock production	Number of livestock vaccinated	180,000	250,000
		Number of cattle dips rehabilitated	9	9
		Number of vet labs constructed	0	2
Livestock genetic improvement	Livestock genetic improvement	Number of animals inseminated	4000	4000
		Number of liters of liquid nitrogen procured	8000	6000
Programme 4: Fisheries Development				
Objective: To create wealth and Improve food and nutrition security				
Outcome (s) Improved livelihoods and quality of life				
Fish and fish products processing and value addition	Increased access to fish market and reduced post-harvest losses	Number of refrigerated vans procured	1	0
		Number of deep freezers procured	0	9
		Number of cooler boxes procured	0	18
Fish breeding	Improved quality of fish produced	Number of hatcheries improved	1	1
		Number of fingerlings produced	60,000	200,000
Fish nutrition, local fish feed formulation and fishing equipment countywide	Improved quality of fish produced	Feed pelletizers procured	0	1
		Fishing equipment procured (fishing nets)	6	14
		Kgs of fish feeds procured	4000	4000

Fish production	Diversified sources of household income	Number of fish ponds renovated	0	150
5.4.11 LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND PUBLIC WORKS				
Programme 1: Land administration and Management				
Objectives(s) To Secure private and public Land Tenure in county				
Outcome (s) Secured land tenure				
Land administration	Secured land tenure	% of adjudication sections registered		50
Programme 2: 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				
The County spatial planning	Improved quality of county land use	No of Physical and Land Use Plans Completed	4	10
Programme 3: Housing & Public Works				
Objective (s): To ensure livable safe and standardized built environment				
Key Outcome: Quality county housing to work and live in				
Public Building Management	Enhanced quality of county facilities	Employee Satisfaction Index	-	59
		Customer Satisfaction Index	-	65
5.4.12 WATER AND IRRIGATION				
Water and Irrigation				
Programme 1: Water Resource Management				
Objective: To increase access to clean and safe water to international level standards				
Ground water development	Improved access to safe, clean and adequate water	No. of households with access to clean and safe water	6,000 HH	8,000 HH
Ward fund water projects initiative	Increased water storage, harvesting capacity and use efficiency	Amount of Water storage in Cubic Meters	1,722,640	2,000,000

Programme 2: Irrigation and Drainage Infrastructure.				
Objective: to increase water-use efficiency across all sectors, to ensure sustainable water abstraction and supply of freshwater and to increase water accessibility.				
Outcome: improved water- use efficiency				
Construction of Water works and pipeline.	Effectively completed water system.	No. of water projects completed	25	25
5.4.13 Environment, Natural Resources and Climate change				
Programme 1: Environmental Conservation				
Objective (s): To preserve the environment and improve forest cover.				
Outcome (s): Well Managed Forest Ecosystem				
Environmental conservation	Well conserved catchment areas	No. of catchments areas restored	6	3
	Well Managed Forest Ecosystem	Percentage increase in forest cover	18.5	1
Programme 2: Environmental management and protection				
Objective (s): To enhance environmental safety or healthy				
Outcome (s): cleaner and healthy environment.				
Environmental Management & protection	Sustainable waste management practices	% reduction in sanitation-related diseases	60	20
		No. of dumpsite upgraded and maintained	3	3
		No. of protective gears procured	400	400
		No. of garbage trucks procured	7	1
	Reduced air and water borne diseases	%Reduction in air and water borne diseases	-	20
Programme 3: Research and Development in Environmental Management				
Objective (s):To retrieve real- time data/ Information				
Outcome (s): Availability of knowledge based environmental management system				
Research and	Availability of knowledge	% volume of Real-time	-	30

Development in Environmental Management	based environmental management system	data retrieved (Up to date county data base)		
	Climate change incubation and research Centre established	No. of climate change incubation and research Centers established	-	1
5.4.14 MUNICIPALITY				
Programme 1: Urban Institutional Development				
Objective (s): ♦ **To improve governance within the municipality** ♦ **To create and sustain and attractive safe secure and well managed municipality** ♦ **To enhance service delivery excellence**				
Outcome (s): Enhanced public order; Enhanced local govern systems & Improved transparency and accountability in citizen engagement in decision making of urban government				
Municipality Governance Structure	Operational Board	Number of Board meetings held annually	5	5
	Operation al Municipal administration	Number of offices established and equipped per year	3	
	Established Municipal court	Number of Courts per year	1	15
	Board Training	Number of trainings per year	5	
Capacity Building	Staff Training	Number of staff trained	30	0
Public Participation	Citizen for a	Number of fora held per year	15	4
Programme 2: Urban Infrastructure Development				
Objectives ♦ **to improve health, wellbeing and quality of life**				

♦ **To enhance sustainable natural resources management in the municipality** ♦ **3.To enhance social infrastructure need**				
Outcomes: i**mproved health of municipality** dwellers and user and e**nhanced economy**				
Roads and Transport infrastructure	Paved Parking lots	Number of Parking lots paved annually	500	1000
	Paved roads	Number of KMs Paved annually	2	4
	Paved Walkways & Cycling Lanes	Number of KMs Paved annually	3	5
Improving informal settlement	Street Lights	Number of street lights installed	20	100
Water and Sewerage Infrastructure	Installation of extension water Pipeline	Number of KMs constructed Per Year	1	5
Program 3: Environmental Management				
Objectives ♦ **To identify and enhance new technology for sustainable development** ♦ **To support pollution prevention** ♦ **Promote sustainable development that promotes environmental protection and management**				
Outcomes: i**mproved health**, e**nhanced cleanliness** and i**mproved recycling and reuse practices at point of waste generation**				
Solid waste management Environmental conservation	Specialized Garbage trucks	No. of garbage trucks and tractors purchased	1	2
	Garbage receptacles	Number of garbage receptacle constructed annually	2	3
	Reclaiming of rivers	Number of rivers reclaimed in the municipality annually	1	3
	Afforestation	Number of trees planted	5000	10000
	Landscaped streets	Number of kilometers of streets landscaped	3	10

Programe 4: Trade and Enterprise Development				
Objectives ♦ **To enhance equitable development and increase employment** ♦ **To enhance technology and innovation** ♦ **Promote sustainable industrial development for effective resource utilization** ♦ **Open up avenues of value addition taking cognizance of regional and global markets for primary product**				
Outcomes: i**ncubation of small businesses**, i**ncreased number of tourists to the Municipality** and i**mproved standards of living**				
Improvement of markets	Constructed modern market	Number of modern market constructed	2	2
	floodlights	Number of floodlights	-	3
Enterprise development	Capacity building of SMEs	Number of SMEs trained in business best practices	--	100
Tourism Development & Marketing	Mapped tourism site	Number of tourism guides developed	-	4
	Developed tourist attraction sites	Number of tourist sites developed	-	5
Programme 5: Health Services				
Objectives: ♦ **To improve disaster preparedness** ♦ **To enhance health and wellbeing of Municipality dwellers and users** ♦ **To safeguard and make available vital materials supplies and equipment to ensure the safety and reliable recovery of records for predictable disaster**				
Outcomes: improved health and wellbeing, average time for emergency response improved, and upgraded health centres				
Promotion of preventive health	Media campaign	Number of health promotion media campaigns	0	12
	Citizen fora	Number of citizen for a on health messages	0	4
	Recruited trained and deployed public health officers	Number of public health officers trained per year	0	5

Promotion of curative health services	Newly Built and operational dispensaries	Number of newly built dispensaries	0	1
	Upgraded health facilities	Number of upgraded health facilities (Upgrading of dispensaries to health centers and upgrading of health centers to level four hospitals.)	0	2
Program 6: Disaster management				
Objectives; ♦ **To improve disaster preparedness** ♦ **To safeguard and make available vital materials supplies and equipment to ensure the safety and reliable recovery of records for predictable disas**				
Outcomes: enhanced efficiencies in emergency response				
Disaster Response Investments	Emergency Fund	Amount of Fund Per Year (Ksh. in Millions)	20	20
	Established, operational call and data center	Number of call and data center established	-0	1
	Fire engine purchased	Number of fire engines purchased	0	1
	Purchased ambulances	Number of ambulances purchased	0	1
	Modern fire station	Number of modern fire stations built	0	1

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