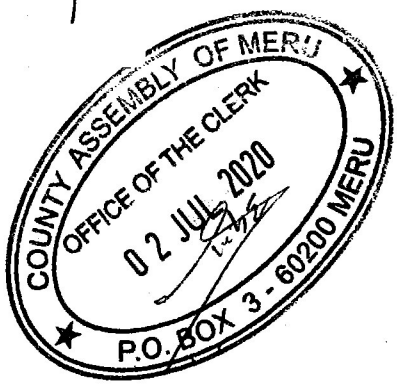
MRU/2020-21/5



COUNTY GOVERNMENT OF MERU

PROGRAMME BASED BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2020/2021

INTRODUCTION

The FY 2020-2021 budget estimates give recurrent and development expenditure allocated to the various departments. The priorities to which allocation has been given is based on the County Integrated development Plan (CIDP) 2018-2022, Annual development plan (ADP), 2020-21 and the County Governments manifesto. The CIDP is itself a representation of the social and economic development aspirations of the people of Meru County, recognizing that these are consistent with the aspirations of all of the people of Kenya under Vision 2030, the 2018-2022 National Medium-Term Plan and County Government of Meru vision 2040.

Section I04 of the County Government Act 2012 requires a County Treasury to prepare the annual budget for the county and coordinate preparation of estimates of revenue and expenditure of the county government. In line with the requirements of the Public Finance Management Act (PFMA), 2012,these Programme based budget estimates are also guided by a three-year Medium-Term Expenditure Framework covering the period from 2020-2021 to 2022-2023; the first three years of the CIDP.

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

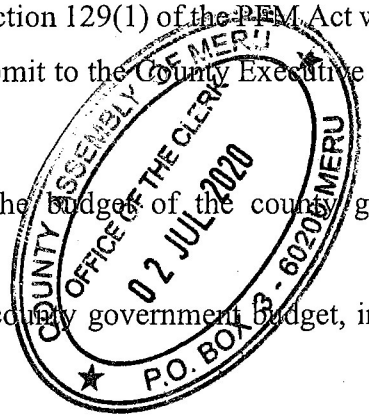
Formulation of 2019-20 PBB Estimates represents a highly consultative and participatory process that involved extensive public participation in CIDP and ADP preparation, CFSP presentation and the budget estimates. The County Treasury held successful public participation from FY 2019-2020 in all the sub counties for the County Fiscal Strategy Paper and Budget Estimates whereby Contributions, comments and criticism were welcomed and openly addressed.

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

Legal Compliance and Fiscal Responsibility.

The PBB estimates 2019-20 have been prepared in accordance to section 129(1) of the PFM Act which states that: A County Executive Committee member for finance shall submit to the County Executive Committee for its approval.

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



Section 129 (2) further states that, following approval by the County Executive Committee, the County Executive Committee Member for Finance shall submit to the County Assembly the budget estimates, supporting documents, and any other Bills required to implement the budget, except the Finance Bill, by

TWAWEZA programme, PWDs programme among others.

i) **Sports Development.** This is through improvement of sports grounds, supporting talents, purchase and distribution of sports equipment among others

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

a) **Manufacturing**, in line with the county's industrial development agenda

b) **Health Care**, which is aligned with the county's health care programme.

c) **Food Security**, in line with the county's agenda for agriculture and poverty reduction.

d) Affordable Housing, which accords with the county's urban development project.

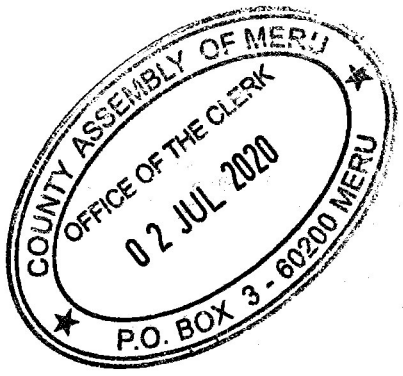
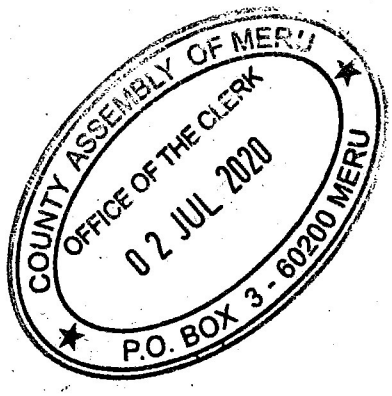


Table 2: Summary of Total Revenue and Expenditure

Revenue Stream	Approved Budget	Budget Estimates		
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
a.Equitable Share	8,135,680,000.00	8,102,400,000.00	8,855,640,000.00	9,751,329,000.06
b.County Own Revenue	705,000,000.00	600,000,000.00	675,000,000.00	759,375,000.00
c.Appropriation in Aid- Hospital FIF	120,000,000.00	220,000,000.00	242,000,000.00	266,200,000.00
Total	8,960,680,000.00	8,922,400,000.00	9,772,640,000.00	10,776,904,000.06
d.Conditional Grants from the National Government Revenue				
i.Conditional Grants to Level-5 Hospitals	373,872,832.00	373,872,832.00	411,260,115.20	452,386,126.72
iv.Conditional Allocation for Development of Youth Polytechnics*	56,568,298.00	58,249,984.00	64,074,982.40	70,482,480.64
v.Conditional Grant-Compensation for User Fee Foregone	31,648,428.00	31,648,848.00	34,813,732.80	38,295,106.08
vii.Conditional Grant-Management of Covid-19		102,886,000.00	163,174,600.00	179,492,060.00
viii.Conditional Grant- Road Maintenance Fuel Levy	228,195,188.00	241,491,600.00	265,640,760.00	292,204,836.00
Total	690,284,746.00	808,149,264.00	938,964,190.40	1,032,860,609.44
e.Conditional allocations to County Governments from Loans and Grants from Development Partners				
i.World Bank Loan to for transforming health systems for universal care project	35,000,000.00	36,400,000.00	40,040,000.00	44,044,000.00
ii.World Bank for national agricultural and Rural Inclusive Growth project	299,971,780.00	202,802,950.00	223,083,245.00	245,391,569.50
iii. World Bank Urban development grant for Kenya urban support program	116,890,200.00	116,890,200.00	128,579,220.00	141,437,142.00
v.KDSP (Level 1+ Level 2 Grant FY 2019-20)	262,216,740.00	232,216,740.00	255,438,414.00	280,982,255.40
v.KDSP (Level 1 Grant FY 2018-19		45,000,000.00	49,500,000.00	54,450,000.00
vi.Danida	23,906,250.00	22,860,000.00	25,146,000.00	27,660,600.00
vii. GoK-ASDSP	17,675,209.00	13,703,648.00	15,074,012.80	16,581,414.08
2630203 ASDSP PROJECT(207-18)	8,800,000.00		-00	-00
Sub-Total	764,460,179.00	669,873,538.00	736,860,891.80	810,546,980.98
f.(Rollover Other FY 2018/19)	778,227,593.30			
TOTAL	11,193,652,518.30	10,400,422,802.00	11,448,465,082.20	12,620,311,590.48



3566	**EDUCATION TECHNOLOGY, GENDER CULTURE & SOCIAL DEVELOPMENT**				
	Compensation to employees	579,950,000	540,126,145	594,138,760	653,552,636
	Use of goods and Services	311,962,790	64,961,150	71,457,265	78,602,992
	Development	213,830,768	150,236,170	165,259,787	181,785,766
	TOTAL	**1,105,743,558**	**755,323,466**	830,855,812	913,941,394
3567	**HEALTH SERVICES**				
	Compensation to employees	2,574,850,000	2,463,875,490	2,710,263,039	2,981,289,343
	Use of goods and Services	461,435,174	488,948,991	537,843,890	591,628,279
	Development	371,942,531	566,982,764	623,681,041	686,049,145
	TOTAL	**3,408,227,705**	**3,519,807,245**	3,871,787,970	4,258,966,767
3568	**LAND, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS**				
	Compensation to employees	58,300,000	56,322,012	61,954,213	68,149,635
	Use of goods and Services	113,002,987	44,250,000	48,675,000	53,542,500
	Development	374,898,015	324,288,858	356,717,744	392,389,518
	TOTAL	**546,201,002**	**424,860,870**	467,346,957	514,081,653
3569	**LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION**				
	Compensation to employees	251,400,000	232,569,258	255,826,184	281,408,803
	Use of goods and Services	575,882,101	428,036,452	470,840,097	517,924,107
	Development	232,216,740	232,216,740	255,438,414	280,982,255
	TOTAL	**1,059,498,841**	**892,822,450**	982,104,696	1,080,315,165
3570	**ROADS,TRANSPORT & ENERGY**				
	Compensation to employees	62,900,000	62,635,647	68,899,212	75,789,133
	Use of goods and Services	28,380,000	20,497,400	22,547,140	24,801,854
	Development	1,141,816,728	953,738,831	1,049,112,714	1,154,023,985
	TOTAL	**1,233,096,728**	**1,036,871,878**	1,140,559,066	1,254,614,972
3571	**TRADE, INVESTMENT,INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT**				
	Compensation to employees	49,800,000	48,965,103	53,861,614	59,247,775
	Use of goods and Services	54,570,110	34,800,000	38,280,000	42,108,000
	Development	135,355,669	131,512,142	144,663,356	159,129,692
	TOTAL	**239,725,779**	**215,277,245**	236,804,970	260,485,467
3572	**YOUTH AFFAIRS & SPORT**				
	Compensation to employees	31,200,000	30,676,932	33,744,626	37,119,088
	Use of goods and Services	120,635,925	103,983,571	114,381,928	125,820,121

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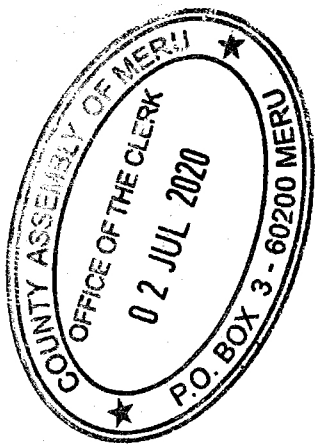
Table 4: Summary for Compensation to Employees, Operations & Maintenance and Development Expenditure

Vote	Departments	Compensation to employees	Use of goods and Services	Development	TOTAL
3561	COUNTY ASSEMBLY	520,138,569.84	405,081,430.16	20,000,000.00	945,220,000.00
3562	OFFICE OF THE GOVERNOR	134,507,166.97	137,993,846.56	4,000,000.00	276,501,013.53
3563	FINANCE, ECONOMIC PLANNING & ICT	383,269,024.08	512,511,505.33	28,125,408.00	923,905,937.42
3564	AGRICULTURE, LIVESTOCK &, FISHIERY	268,579,425.19	32,446,910.40	341,170,752.00	642,197,087.58
3565	WATER & IRRIGATION	91,491,211.84	26,000,000.00	332,105,902.00	449,597,113.84
3566	EDUCATION TECHNOLOGY, GENDER CULTURE & SOCIAL DEVELOPMENT	540,126,145.41	64,961,150.35	150,236,170.00	755,323,465.76
3567	HEALTH SERVICES	2,463,875,490.09	488,948,990.72	566,982,764.28	3,519,807,245.09
3568	LAND, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS	56,322,012.00	44,250,000.00	324,288,857.85	424,860,869.85
3569	LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	232,569,258.42	428,036,452.00	232,216,740.00	892,822,450.42
3570	ROADS,TRANSPORT & ENERGY	62,635,647.00	20,497,400.00	953,738,830.94	1,036,871,877.94
3571	TRADE, INVESTMENT,INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT	48,965,103.36	34,800,000.00	131,512,142.00	215,277,245.36
3572	YOUTH AFFAIRS & SPORT	30,676,932.38	103,983,571.30	60,550,000.00	195,210,503.68
3573	PUBLIC SERVICE BOARD	14,613,481.14	26,775,325.00	-	41,388,806.14
3574	ENVIRONMENT,WILDLIFE & NATURAL RESOURCES	18,288,170.60	25,912,714.80	37,238,300.00	81,439,185.40
3560	*MERU COUNTY TOTAL*	*4,866,057,638.32*	*2,352,199,296.62*	*3,182,165,867.07*	10,400,422,802.01



Recommendations

- ✓ National Government should increase County Governments' allocations by basing preceding year's actual revenues as a base for Revenue sharing formula.
- ✓ Political goodwill and enhance cohesion between County Executive and County Assembly
- ✓ Effective public participation
- ✓ Explore alternative dispute resolution conflicts and ensure political goodwill to foster peaceful Coexistence
- ✓ Need to partner and source more funds from development partners so as to achieve more development.

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

PART D. Programme Objectives

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

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Programme: P2. Communication and Events

Outcome: Improved Service Delivery

Programme: P2:Communication and Events					
Delivery Unit	**Key Output**	**Key Performance Indicators**	**Targets FY 2020/21**	**Targets FY 2021/22**	**Targets FY 2022/23**
Communication directorate	Communications on county policies and functions	Timely dissemination of communications on county Policies and functions	Timely dissemination	Timely dissemination	Timely dissemination

Programme: P3 Disaster Management, Rescue & Emergency Services

Outcome: Improved Efficiency of Service Delivery to the People

Programme:	**Disaster Management, Rescue & Emergency Services**				
Delivery Unit	**Key Output**	**Key Performance Indicators**	**Targets FY 2020/21**	**Targets FY 2021/22**	**Targets FY 2022/23**
County Emergency Services	Timely response to disaster & Emergencies	Response time	Within 30 minutes	Within 30 minutes	Within 30 Minutes

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Programme: P4 Human Resource Management

Outcome: Efficient workforce

Programme:	P4 Human Resource Management				
Delivery Unit	**Key Output**	**Key Performance Indicators**	**Targets FY 2020/21**	**Targets FY 2021/22**	**Targets FY 2022/23**
Human Resource Management	Officers paid on time	Timely payment of salaries	Salaries paid by end month	Salaries paid by end month	Salaries paid by end month

VOTE 3563: FINANCE, ECONOMIC PLANNING & ICT

PART A: Vision

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

PART B: Mission

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

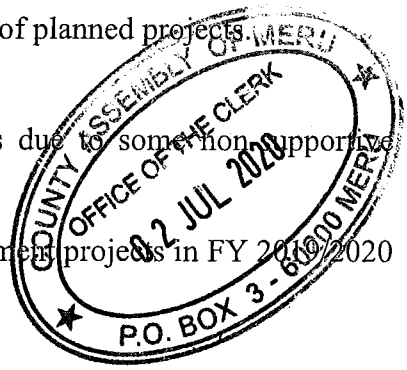
Part C: Strategic Objectives

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

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

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

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



Measures to address the challenges;

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

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Base Est'	Budget Est'	Projected Estimates	
Current Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Compensation to employees	305,339,334	383,269,024	421,595,926	463,755,519
Use of goods and Services	475,015,542	512,511,505	563,762,656	620,138,921
Capital Expenditure				
Acquisition of Non-Financial Assets	42,500,000	28,125,408	30,937,949	34,031,744
Total Expenditure by vote	**822,854,876**	**923,905,937**	**1,016,296,531**	**1,117,926,184**

Part J:Summary of the Programme Outputs and Performance Indicators *for FY 2019/20-2022/23*

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/21	Target 2020/21	Target 2021/22	Target 2022/23
P 1. Administration Planning and Support Services **Outcome:**							
SP.1 Administrative services	Administration	Staff training	No of staff to be trained	40%	60%	70%	85%
P.2: Public Finance Management							
SP 2.1 Budget Coordination and management	Budget Directorate	Budget Preparation, Coordination and implementation	Annual Budget prepared Budget documents prepared	Budget Estimates CBROP, CFSP, Budget calendar	Budget Estimates CBROP, CFSP, Budget calendar	Budget Estimates CBROP, CFSP, Budget calendar	Budget Estimates CBROP, CFSP, Budget calendar
SP.2.2: Internal Audit	Audit Directorate	Audit of financials done	Monthly reports	1	1	1	1
SP.2.3: Procurement Services	Procurement Directorate	Procurement of goods and services	Adherence to procurement Acts	100%	100%	100%	100%
P.3: ICT Development							

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VOTE 3564: AGRICULTURE, LIVESTOCK &, FISHERIES

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

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

Part C: **Strategic Objectives**

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

Part D: Programme Objectives/*Overall outcome*

No	Programme	*Strategic Objective*
1.	Administration, Planning and Support Services	To create an enabling environment for the sector development
2.	Agriculture development Tree crop development Capacity building	To increase tree crop production, productivity and access to market To enhance adoption of modern agricultural technologies
3.	Aquaculture Development.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth

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VOTE 3565: WATER AND IRRIGATION

Part A: Mission

Provision of safe and adequate water and sanitation services

Part B: Vision

A Healthy Population in Sustainable Environment

Part C: Strategic Objectives

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

Major achievements for the period;

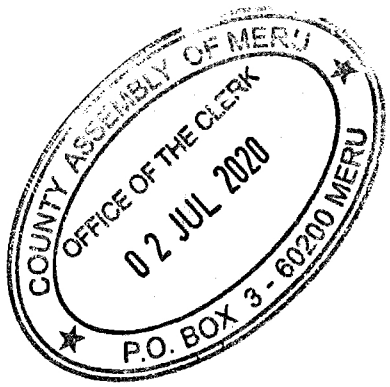
Sinking over 100 Boreholes that are fully equipped and now providing water to the people.

Completion of the following community water projects
Tumutumu, Kiija Mutethia, Gikui Mweru and Iraru water project completed.

Constraints and challenges in budget implementation

i. Inadequate budget allocation

ii. Late exchequer release.



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

i. Domestic Water Supply

ii. Water Resource Management

Part D: Programme Objectives/*Overall outcome*

No	Programme	*Strategic Objective*
1.	Domestic Water Supply	• To increase access to clean and safe water to international level standards.

SP 1. 1 Rural Water Supply (Ward Fund)	Water and Irrigation	Increased number of households with access to safe and adequate water	No. of households with access to clean water	**8,000**	**8,000**	**10,000**	**10,000**
SP 1. 2. Urban water supply	Water and Irrigation	Increased number of households with access to safe and adequate water	No of water connections in all major towns	**1,000**	-	**4,000**	**4,000**
SP 1. 3. Irrigation water supply	Water and Irrigation	Increased number of hectares with access to safe and adequate water for irrigation	No of hectares under irrigation	**100**	**80**	**300**	**500**

Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target(Baseline) 2019/20**	**Target 2020/21**	**Target 2021/22**	**Target 2022/23**
Name of Programme 2. Water resource management **Outcome:** Improved access to clean, safe and adequate water							
SP 2. 1 Groundwater management	Water and Irrigation	boreholes drilled	Number of boreholes drilled				
SP 2. 2. Surface water management	Water and Irrigation	Increased water levels	% population with access to sustainable fresh water	**70%**	**80**	**90**	**95%**

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- Women empowerment, partnering with rehabilitation centres to accommodate street children, empowerment of PWDs and orphans.

The department, during the FY 2019/20 has implemented the following projects: support of people living with disability through PWD program; Construction of ECDE classrooms and workshops; capacity building and training of staff for vocational and ECDE trainers Human resource development; provision of bursaries to needy students; scholarships to students; Capitation for VETS ;mentorship program, assessment and evaluation of standards; continuity in empowerment of women, youth, the elderly and PWDs.

Major Challenges

- Inadequate funding
- Delay in release of funds

Recommendations

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

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

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

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Part G: Summary of the Program outputs and Performance Indicators for FY 2019/20

Programme1: General Administration, Planning &Support Services.

Outcome: Efficient and effective service delivery

Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2019/2020	Target FY 2020/21	Target FY 2021/2022	Target FY 2022/2023
Headquarters	Staff trained	No of trainings	6	8	8	10
	Provision of bursaries and scholarships	Amount disbursed per ward	3 million per ward	3 million per ward	4 million per ward	4 million per ward

Programme 2: Basic Education

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

Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2019/20	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23
ECDE Directorate	Enrolment in Early Childhood Development Schools enhanced	Number of pupils enrolled	60,435	65,000	70,000	72,000
	Construction of Classrooms	Number of classrooms constructed	71	70	50	50
	Meals provided	Number of days meals are provided	56		56	56
	Monitoring and Evaluation	Number of Schools monitored	600	776	776	776
	Capacity Building of ECDE officers and Teachers	No. of Trainings done	4	8	8	8

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VOTE 3567: HEALTH SERVICES

Part A: Mission

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

Part B: Vision

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

Part C: Strategic Objectives

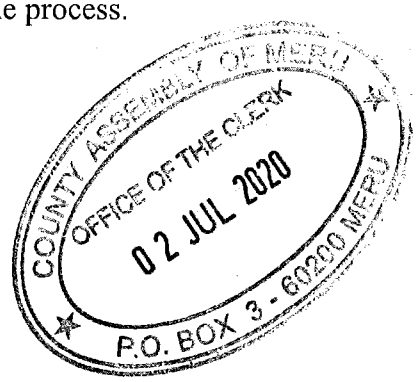
i) To ensure a well Led and Coordinated Meru County Health System that is responsive to the needs of residents
ii) To ensure quality health services are accessible to all residents of Meru County
iii) Ensure there is an adequate number of skilled HRH in Meru County to provide quality services
iv) Ensure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

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

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

- ***Constraints and challenges in budget implementation***

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



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

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

6	Number of pregnant women distributed with LLITNs in endemic and epidemic districts	36033	36134	38236	40337
7	Number of people receiving MDA for schistosomiasis (entire pop at risk)	0	0	0	0
8	Number of TB patients completing treatment	3960	4050	4140	4230
9	Number of TB Patients tested for HIV (72%)	4400	4500	4600	4700
10	Number of newly diagnosed TB cases (prevalence 426/100000)	4400	4500	4600	4700
11	Number of eligible HIV clients on ARVs	20,770	21604	22472	23374
12	Number of children under the age of five treated for diarrhea (av. 27%)	20,000	56016	57755	58248
13	Number of school age children de-wormed	395,621	195614	492563	496772
B	Halt and reverse increase in non-communicable conditions	Baseline (year 2018/19)	Target (year 2019/20)	Target (year 2020/21)	Target (year 2021/22)
14	Number of adult OPD clients with BMI of more than 25	102,536	103600	104678	105573
15	Number of women of reproductive age (WRA) screened for cervical cancer	45042	100000	150000	200000
16	Number of new outpatients with mental health conditions	51238	51798	52339	52786
17	Number of new outpatients found with high blood pressure	135352	160575	162251	163638
C	Reduce the burden of violence and injuries	Baseline (year 2018/19)	Target (year 2019/20)	Target (year 2020/21)	Target (year 2021/22)
18	Number of new outpatient cases attributed to gender-based violence (0.05%)	743	750	773	780
19	Number of new outpatient cases attributed to road traffic accidents (0.4%)	5000	6068	6180	6240
20	Number of new outpatient cases attributed to other injuries (0.02%)	297	300	309	312
21	Number of patients with injury related conditions dying in the facility (0.02%)	297	300	309	312
D	Provide essential health care	Baseline (year 2018/19)	Target (year 2019/20)	Target (year 2020/21)	Target (year 2021/22)
22	Number of pregnant women attending at least four ANC visits (1st ANC)	24000	37359	45512	45901
23	Number of WRA receiving family planning commodity	261170	279419	307923	334649

COUNTY ASSEMBLY OF MERU
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VOTE 3568: LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS

PART A. Vision

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

PART B. Mission

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

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

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

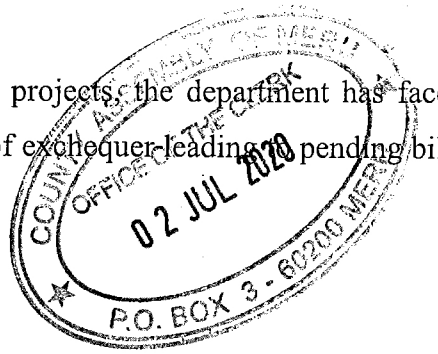
The department is committed in providing directions on issues related to land, housing and urban development. The department ensures efficient facilitation of land management and administration, and provision of affordable housing, physical and social infrastructure for the county government of Meru.

Major achievements for the period (FY 2018/19-2019/20)

During the period 2018/29-2019/2020 financial year, the department implemented several programmes, especially those pertaining to land adjudication and spatial plans and urban development. The department has successfully completed spatial plans in Nkubu, Maua, and Timau, among other towns. More so, Meru municipality has greatly benefited from the on-going programmefor attaining dust free streets and parking lots.

Constraints and Challenges

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



Recommendations

Timely exchequer release

PART G. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20-2022/23

Spatial, planning, survey and mapping

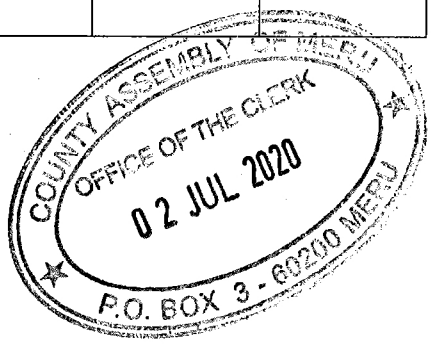
Outcome: Well-planned County.

Delivery Unit	Key outputs	Key Performance Indicators	Target FY 2019/20	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23
Lands &PP	Topographical maps and the spatial plan for Meru county	Inception report Reconnaissance Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports Plans in place	All reports prepared All notices given All data	All reports prepared All notices given All data	All reports prepared All notices given All data	All reports prepared All notices given All data

Public Works

Outcome: Improved Public Housing.

Delivery Unit	Key outputs	Key Performance Indicators	Target FY 2019/20	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23
Public Housing Development	Completion of 2rd phase of Governors and deputy Governor's residence	2rd Phase completed	20% completion of public building.	60% completion of public building	15% completion of public building	5% completion of public building



VOTE 3569: LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT & ADMINISTRATION

PART A. Vision

Quality Public Workforce for the County

PART B. Mission

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

PART C: Strategic Objectives

a) To coordinate county government functions

b) To provide and manage efficient and effective human resource

c) To coordinate town administrative functions

d) To provide professional legal service to the county

e) To sensitize, educate and inform citizens on devolved governance.

- ***Major achievements for the period FY 2018/19-201920***

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

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

Challenges	Possible solution
Insufficient funds to meet the targets within the given time frame work.	Adherence to budgets Provide sufficient funds

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PART G. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20-2021/22

Programme: P1. Administration, Planning & Support Services

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

Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23
Headquarters & Administration	Administrative services	Customer satisfaction level	80 %	85 %	87 %
		Employee Satisfaction level	75%	78%	80%

Programme: **P2**.Coordination of County Government Functions

Outcome: Enhanced public sector and governance services

Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23
Directorate of Administration	Quarterly reports on Policy advisory to	No. of policy reports	4	4	4

Programme: **P3**.County Enforcement Service

Outcome: Improved Efficiency of Service Delivery to the People

Delivery unit	Key Outputs	Key Performance Indicators	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23
County Enforcement unit	Enhanced Operations	No. of enforcement operations conducted	8	8	8

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VOTE 3572: ROADS, TRANSPORT & ENERGY

Part A: Mission

A model County in roads, transport and energy development

Part B: Vision

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

Part C: Strategic Objectives

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

Major Challenges

The department faced the following challenges; pending bills as a result of constrained budgetary provisions compared to the portfolio of projects underperformance of revenue collections. To effectively implement its projects and programmes the Department has had to devise ways of implementing its programmes within the constrained budgetary ceiling. This includes among others; controlled uptake of new projects by first completing the ongoing projects, and by prioritising only critical projects.

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Priority Programmes

With the 2019/20 budgetary allocation, the department has focused on completion of ongoing road projects in addition to maintaining the already existing road network within the county. The department will also focus on installation of more floodlights (both low masts & high masts) in our towns and market centres.

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		Target 2019/20	Target 2021/22	Target 2022/23
Name of Programme 2: Road Transport **Outcome: Reduced travel time and operational costs by the road users**							
Road upgrading and maintenance	Road opening grading and graveling	Road gravelling and stone pitching	No. Of KM paved		Road opening 450 Km -Grading 675km -247 Km gravelled roads -Paving to cabro standard 3 Km	Road opening 460 Km -Grading 690 km -260 Km gravelled roads -Paving to cabro standard 5 Km	Road opening 472 Km -Grading 710 km -275 Km gravelled roads -Paving to cabro standard 7 Km
	Drainage works/countywide	Culvert installations, bridge construction, Gabion installation, Construction of drifts	No of culverts and other drainage structures installed		-10 box culverts/drifts -500 gabions		
Programme 3: (Electrification and Urban Streets Lighting) **Outcome: Improved security in the region**							
Provision and maintenance of market and informal settlement lighting	Wind /solar energy/ County wide	Solar panels installation, mini hydro set up	Amount of clean energy generated	25MW			

COUNTY ASSEMBLY OF TURKANA
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P.O. BOX 3 - 60500 LODWAR

VOTE 3571: DEPARTMENT OF TRADE, TOURISM & COOPERATIVE DEVELOPMENT

Part A: Mission

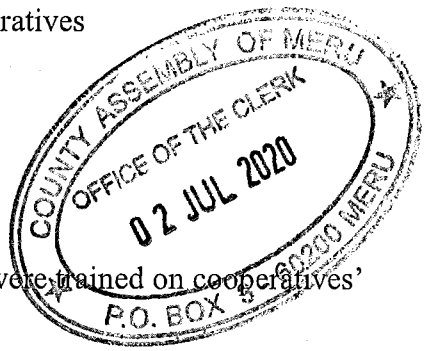
To facilitate orderly growth and development of financial services, co-operatives, trade, and enterprises in the county while providing thrilling tourist products and facilitates in a fascinating sustainable environment.

Part B: Vision

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

Part C: Strategic Objectives

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



Major achievements for the FY 2017/2018 & 2019-2020

- 7,750 co-operators and 200 SACCO leaders per ward were trained on cooperatives' improved governance.
- Disbursement of a grant of 0.5 million per ward per SACCO as seed capital to SACCOs.
- Constructed 20 market toilets.
- 7000 weights and measuring instruments were verified and stamped.
- Constructed 7 boundary/ perimeter walls. 1 is complete and 6 others ongoing.

v. Raising agricultural productivity through exploiting irrigation potential
vi. Commercialization through structured marketing
vii. Enacting of favourable legal and policy framework
viii. Strengthening of multipurpose cooperatives to facilitate access to financial resources

Part D: Programme Objectives/*Overall outcome*

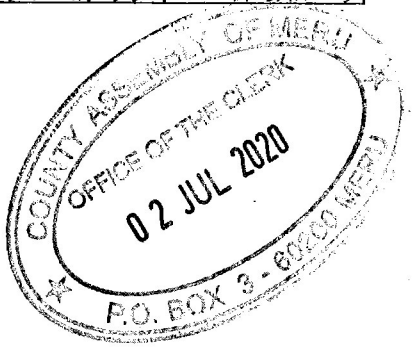
No	Programme	*Strategic Objective*
1.	Trade development and promotion	Improved livelihoods
2.	Cooperative development	Vibrant cooperative movement
3.	Tourism development and promotion	Develop, diversify and market Meru County as a tourist destination and increase county income from tourism activities.

Part E: Summary of Expenditure by Programmes, FY 2019/20-2021/22 (Kshs)

Programme	Base Est'	Budget Est'	Projected Estimates	
	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
P1: Administrative services	51,770,110.00	52,465,103	54,441,988.45	56,493,362.58
P2: Trade development and promotion	145,375,669.00	124,812,142	129,515,063.51	134,395,191.10
P3: Industrial Development and Investments	0.00	-	0.00	0.00
P4: Cooperative Development	20,000,000.00	18,000,000	18,678,240.00	19,382,036.08
P5: Tourism development and promotion	22,580,000.00	20,000,000	20,753,600.00	21,535,595.65
Total Expenditure of Vote.....	**239,725,779.00**	**215,277,245.36**	**223,388,891.97**	**231,806,185.41**

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

Compensation to employees	49,800,000.00	48,965,103.36	53,861,613.70	59,247,775.07
Use of goods and Services	54,570,110.00	34,800,000.00	38,280,000.00	42,108,000.00
Development	135,355,669.00	131,512,142.00	144,663,356.20	159,129,691.82
TOTAL	**239,725,779.00**	**215,277,245.36**	236,804,969.90	260,485,466.89



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		Target 2020/21	Target 2021/22	Target 2022/23
SP 2.1: Capacity Building	Tourism Directorate	Training sessions of services providers and standards	Increased no of trainees per year		400 trainees	450 trainees	600 trainees
SP 2.2: Tourism marketing and promotion	Tourism Directorate	Media advertisement and documentaries, newspaper articles and promotion activities, events and exhibitions	No. of print and electronic media advertisement initiatives		4 initiatives	6 initiatives	8 initiatives
SP 2.3: Tourism product development	Tourism Directorate	Upgraded Meru major attraction sites	NO of parks/sites Upgraded		1 park (Nature trails Animal cages Animal view points)	3 parks/sites	4 parks/sites
SP 3.1: Revitalization of coffee Sector	Cooperatives Directorate	Coffee Cash Model	Amount of income from coffee		680M	720M	760M
SP 3.2: Meru County PWD Sacco/headquarter	Cooperatives Directorate	Granting of loans	No. of loan beneficiaries		1,000 beneficiaries	1000 beneficiaries	1000 beneficiaries
SP 3.3.: Cooperatives development (Capacity Building)	Cooperatives Directorate	Corporate governance, entrepreneurship and investment	No of cooperators trained		11,000 cooperators	11,500 cooperators	15,000 cooperators

COUNTY ASSEMBLY OF MERU
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VOTE 3572: YOUTH AFFAIRS, SPORTS & CULTURE

Part A: Mission

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

Part B: Vision

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

Part C: Strategic Objectives

For the Sector/Department

a) To promote County and national cohesion and integration

b) To promote research and innovation for social economic development

c) To empower the marginalized and enforce affirmative action

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

e) To promote and preserve positive cultural practices and heritage

f) To eradicate retrogressive cultural practices.

g) To promote sporting activities within the county

h) To equip the youth with skills for social and economic empowerment

i) To expose and market talented youths

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

-
- Hosted Kenya music & cultural festival competition nationals in Meru.
- Supported and participated in various championships i.e. cross country, Kenya youth intercountry championships-KICOSCA.

		FY 2017-18	FY 18-19	FY 19-20
	Compensation Of Employees	22,156,314	30,989,336	31,200,000
	Use of Goods and Services	10,208,384	107,679,108	139,000,000
	Total Recurrent Expenditure	32,364,698	138,668,444	170,200,000
	Total Development Expenditure	**180,704,488**	**156,914,104.00**	**48,400,000**

		Youth mentorship programme in collaboration with universities and other tertiary institutions
		Youth volunteerism programme
		Involvement in primary health care programmes (Meru care)
		Entrepreneurial skills development among the youth
		Equipping one stop Meru Youth centre.
Youth Affairs, Sports & Culture	Culture Promotion	Conducting of Annual Meru cultural Extravaganza
		Kenya music & cultural festival
		KIKOSCA-Kenya Inter County Sports and Cultural Association
		Ameru Cultural Promotion Exhibitions
	Celebrations	National celebrations
	Culture Preservation	Establishment of Meru cultural centre
		Equipping of cultural centres
		Establishment of Kimeru institute
		Development of Kimeru dictionary

Part D: Programme Objectives

No	Programme	*Strategic Objective*
1.	General Administration and Planning Support Services	-Provide strategic management, leadership and administrative support to the department operations activities and capacity building.
2.	Youth development	To Increase youth involvement in social economic development
3.	Sports development	To increase youth participation in sports
4.	Arts and culture development	To preserve and promote arts and culture.

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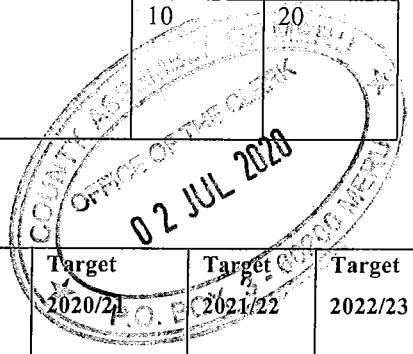
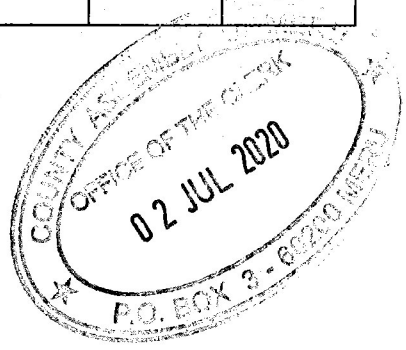
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme 3 Sports Development **Outcome: Nurtured talents and increase in income**						
SP3.1	Sports Directorate	Procurement and distribution of sports equipment	No of teams	450 team	500 teams	600 teams
		Participating in sports championships	No. of championships	5	9	12
		Supports to sports clubs	No. of clubs	15	20	25
S.P 3.2	Sports directorate	upgrading of public play grounds	No. of play grounds upgraded	6	10	20



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme 4 Arts & Culture Development **Outcome: A More united and prosperous meru community.**							
SP 4.1	**Directorate of culture**	Organization of cultural festivals.	Number of cultural festivals organized.		4	4	4
SP 4.2	**Directorate of culture**	Construction and equipping of cultural centres	Number of cultural centres constructed and equipped.		2	2	2

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

Programme:					
Delivery unit	**Key Outputs**	**Key Performance Indicators**	**Targets FY 2020/21**	**Targets FY 2021/22**	**Target FY 2022/23**
CPSB	Board decisions on human resource management and governance in the public service	Reduced time lag on the matters received by the Board. No. of days taken to implement board policies	14 days	14 days	14 days
CPSB	Staff inducted	No of staffs inducted	200	250	200
CPSB	Disciplinary cases disposal	No. of disciplinary cases resolved	-	-	-

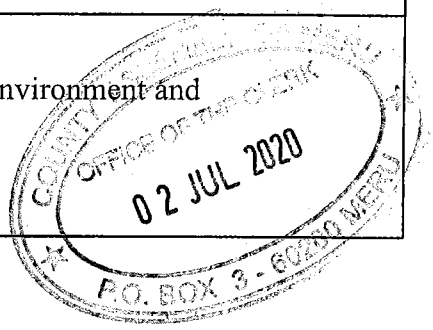


Major Services/Output Be Provided In MTEF Period 2020/21-2022/23

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

PART D. Programme Objectives

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



Part E: Summary of Expenditure by Programmes, FY 2020/21-2022/23

Programme	Base Est'	Budget Est'	Projected Estimates	
	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
P1: Administration, planning and field services	44,100,000	34,173,018	38,957,240.93	44,411,254.66
P2.: Environmental management, protection and climate change	25,400,000	47,266,167	53,883,430.38	61,427,110.63
Total Expenditure of Vote ——	69,500,000.00	81,439,185.36	92,840,671.31	105,838,365.29

Part F. Summary of Expenditure by Vote and Economic Classification

Compensation to employees	18,600,000.00	18,288,170.60	20,116,987.66	22,128,686.43
Use of goods and Services	37,500,000.00	25,912,714.80	28,503,986.27	31,354,384.90
Development	13,400,000.00	37,238,300.00	40,962,130.00	45,058,343.00
TOTAL	69,500,000.00	81,439,185.40	89,583,103.93	98,541,414.33