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COUNTY GOVERNMENT OF MERU

FY 2023/2024 PROGRAMME BASED BUDGET ESTIMATES

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The County Treasury

Meru County Headquarters

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MERU

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A. BUDGET SUMMARY 2023/2024 FISCAL YEAR

1.0 Introduction

The FY 2023-2024 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) 2023-2027, Annual development plan (ADP), 2023-24 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 203 and the National Governments agenda.

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 2023-2024 to 2025-2026.

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

Formulation of 2023-2024 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 2023-2024 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.

1.2 Legal Compliance and Fiscal Responsibility.

The Constitution of Kenya and Section 129 of the Public Finance Management Act, 2012, requires the County Executive Member for Finance to submit the Budget Estimates of the County Government for the following financial year by the 30th April in the format and content prescribed therein, together with other information and documents supporting the submitted estimates.

The Budget of FY 2023/24 and The Medium Term, is prepared under a restructured calendar which is issued to departments and government entities by 30th of every financial year.

Accordingly, the County Treasury has prepared the following information and documents to accompany the FY 2023/2024 budget estimates:

i) Budget Summary that includes:

- ❖ A budget summary containing budget policies including policies on revenue, expenditure, debt and deficit financing.
- ❖ An explanation of how the budget relates to the fiscal responsibility principles and the financial objectives.
- ❖ A memorandum by the County Executive Committee member for Finance explaining how the resolutions adopted by the county assembly on the budget estimates have been taken into account

ii) Budget estimates that include:

- A list of all county government entities that are to receive funds appropriated from the budget of the county government
- Estimates of revenue projected from the equitable share over the medium term
- All revenue allocations from the national government over the medium term including conditional and unconditional grants
- All other estimated revenue by broad economic classification
- All estimated expenditure, by vote, and by programmes, clearly identifying both recurrent and development expenditures.

B. POLICY FRAMEWORK FOR FY 2023/2024 AND THE MEDIUM TERM

2.1 Introduction

The 2023/24-2025/26 Medium-Term Fiscal Policy aims at supporting a sustainably wealthy and vibrant County by providing high quality services to improve the livelihoods of its citizens. The County Government will pursue prudent fiscal policies to ensure economic growth and development. In addition, these policies will provide support to economic activities while allowing for sustainable implementation of projects and Programs. Adhering to these policies will also enhance local revenue collection which will ensure there are adequate resources for capital investments.

In respect to Own Source revenue generation, the County Government is striving to institute corrective measures to reduce revenue leakages through the County Revenue Board which is responsible for revenue mobilization and management. Further the County is in the process of procuring a new revenue system that will enable us do cashless payment of revenue collection streams and curb revenue leakages.

The County Revenue board are also preparing the Finance bill which will ensure that we maximize all collection centers/ streams in the aim to achieving our revenue potential of the County.

C. COUNTY PRIORITY AREAS

3.1 Introduction

The County budget for the FY 2023/2024 and over the medium term will focus on the following key priority areas;

- Provision of water for domestic and irrigation purposes through construction of water pans, drilling and equipping of boreholes, and distribution of the current water systems.
- To provide Quality, Affordable and Accessible Healthcare through provision of adequate drugs for all our hospitals, equipping of hospitals and infrastructure development of health facilities.
- Roads and Infrastructure development through continuous grading, gravelling and murraming of roads, installation of culverts and maintenance of road networks across the county.
- Investment in agriculture through provision of farm inputs, Purchase of live animals, provision of artificial insemination (AI) services across the County and Livestock improvement.
- Promotion of education through provision of bursary to the needy students, provision of subsidized school fees in Vocational Training centers, provision of scholarship to students and school feeding programme.
- Markets infrastructure development to empower the SMES in the county.
- Waste management: due to lack of an efficient and effective solid waste management system the county is embarking on putting up structures and mechanisms so as to address the perennial menace. During The FY 2023/2024 the county intends to purchase incinerators.
- The County will continue to work closely with the National Government in Planning and issuance of titles in the medium term and also repossession of all grabbed public land. In this regard, the County will take part in surveying, planning and land mapping to ensure investors and the residents are able to benefit from land as a factor of production.
- The County intends to exploit and tap into the Youth talents by ensuring we have adequate sporting facilities within the County for them nurture their talents. Provision of funds within the county's budget will empower Women, Youth and Persons living with disabilities so as to improve their standards of living and their quality of life.

D. FISCAL POLICY AND BUDGET FRAMEWORK

4.1 Introduction

The county shall continue enhancing its revenue base with a view to ensuring we increase own source revenue collection and achieve greater efficiency in terms of cost savings from non-crucial expenditure to ensure priority is given to the set priorities.

4.2 Fiscal Responsibility Principles

a. The County will be undertaking audit of the current county workforce payroll with the aim of bringing down the wage bill towards PFM desired limit of 35%. This will create fiscal space for spending on the key county priorities especially in the social sectors and other development programmes.

b. Fiscal consolidation while ensuring that county resources are adequate to promote growth. The County Government is committed to a reduction in the recurrent expenditure to devote more resources to development. At least thirty percent of the total county revenue shall be used in the implementation of development projects over the medium term.

c. The county will continuously exploit the public private partnerships, with potential local and foreign investors as well as other development partners to aid in the county's development.

4.3 2023/2024 Resource Envelope

Table 1: 2023/2024 Resource Envelope

FY 2023/2024 PROJECTED RESOURCE ENVELOPE

REVENUE STREAM	REVENUE BUDGET FOR FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	PROJECTED REVENUES FOR THE FY 2023/24
a. Equitable Share	10,253,365,925.00	9,892,625,172.00
b. County Own Revenue	600,000,000.00	550,000,000.00
c.Appropriation in Aid- Hospital FIF	408,791,177.19	300,000,000.00
d.Kaguru Training Centre	33,670,051.15	16,000,000.00
Total	**11,295,827,153.34**	**10,618,384,008.00**
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	36,886,029.00	
ii.World Bank for national agricultural and Rural Inclusive Growth project	398,724,835.00	
iii.World Bank for national agricultural value chain development project (NAVCDP)	70,000,000.00	70,000,000.00
iv. World Bank Urban development grant for Kenya urban support program	116,890,200.00	
v.KDSP (Level 1+ Level 2 Grant FY 2019-20)	339,344,646.00	
vi.KDSP (Level 1 Grant FY 2018-19	45,000,000.00	
vii.Danida	28,824,711.85	25,860,375.00
vii. GoK-ASDSP	35,889,430.40	9,945,897.00
vii World Bank Emergency Locust Response Project (ELRP)	78,609,401.60	75,983,000.00

viii. World kenya Informal settlement Improvement Project-KISIP II	110,000,000.00	67,000,000.00
VIII.World credit Financing Locally-Led Climate Action	22,000,000.00	22,000,000.00
x. Capital Grant-THS		0
Sub-Total	**1,282,169,253.9**	**270,789,272.00**
CRF Cash balance b/f	**71,028,757.3**	
Total	**12,649,025,164.44**	**11,029,414,444.00**

4.4 Departmental Expenditure for The FY 2023/2024

Table 2: Departmental Expenditure for The FY 2023/2024

COUNTY GOVERNMENT OF MERU FY 2023-2024 BUDGET EXPENDITURE ESTIMATES SUMMARY

VOTE	DESCRIPTION	COMPENSATION TO EMPLOYEES	USE OF GOODS & SERVICES	DEVELOPMENT EXPENDITURE	TOTAL
1	County Assembly	478,047,079.00	479,710,087.00	38,000,000.00	995,757,166.00
2	Office Of the Governor		173,989,018.34		173,989,018.34
3	Finance, Economic Planning and ICT	331,296,805.28	331,308,652.00	240,411,393.00	903,016,850.28
4	Agriculture, Livestock, Fisheries & Veterinary Services		42,126,246.00	279,915,057.00	322,041,303.00
5	Water, Irrigation, Environment & Natural Resources		51,589,915.28	388,472,312.04	440,062,227.32
6	Education Science, Culture & Arts		111,140,000.00	243,570,693.19	354,710,693.19
7	Health Services		273,402,395.90	715,315,213.15	988,717,609.05
8	Land, Physical Planning & Urban Development		72,450,000.00	172,000,000.00	244,450,000.00
9	Public Service Management & Administration	4,574,618,454.00	499,370,000.00	105,000,000.00	5,178,988,454.00
10	Roads, Transport & Public Works		68,703,000.00	765,569,432.55	831,272,432.55
11	Trade, Tourism, Investment & Cooperative Development		47,848,540.26	292,526,150.01	340,374,690.27
12	Youth, Sports, Gender & Social Development		97,830,000.00	138,200,000.00	236,030,000.00

13	Public Service Board		20,004,000.00		20,004,000.00
	Total	5,383,962,338.28	2,246,471,854.78	3,398,980,250.94	11,029,414,444.00
	% to Total Revenue	**48.81%**	**20.37%**	**30.82%**	**100.00%**

4.5 Departmental Expenditure by Programmes and Sub Programme

Table 3: Departmental Expenditure by Programmes and Sub Programme

COUNTY: GOVERNMENT OF MERU

BUDGET BY PROGRAMMES AND SUB-PROGRAMMES (FY 2023/24)

BUDGET BY PROGRAMMES AND SUB-PROGRAMMES (FY 2023/24)			
	Programme	**Sub-Programme**	**Budget Estimates FY 2023/24 (Kshs.)**
3561	**COUNTY ASSEMBLY**		
	Compensation to employees		478,047,079.00
	Use of goods and services		479,710,087.00
	Development		38,000,000.00
	Total		**995,757,166.00**
3562	**Office of the Governor**		
1	General Administration	General Administration	88,869,018.34
2	Governor Press/Communication and Events	Governor Press	22,480,000.00
3	Monitoring & Evaluation	Monitoring & Evaluation	13,179,000.00
4	Delivery Unit- Research and Strategy	Delivery Unit Research and Strategy	9,250,000.00
5	Disaster Management, Rescue & Emergency Services	Disaster Management, Rescue & Emergency Services	25,000,000.00
6	External Linkages & Partnership	External Linkages & Partnership	8,111,000.00
7	County Executive Administration Headquarters	County Executive Administration	7,100,000.00
	Total		**173,989,018.34**
3563	**Finance, Economic Planning and ICT**		
1	General Administration	Administration	284,898,823.00
2	Admin	Office Affairs	10,525,665.00
3	Procurement	Procurement	11,551,480.00
4	Internal Audit	Internal Audit	11,145,200.00
5	Budget and Policy	Budget and Policy	24,686,777.00
6	Accounts	Accounts	7,311,200.00
7	Semi-Autonomous Agencies: Investment Corporation	Meru Investment Corporation	21,709,324.00

	Microfinance Corporation	Meru Microfinance Corporation	76,155,481.28
	Revenue Board	Revenue Board	359,932,000.00
8	ICT Development	ICT Development	82,320,900.00
9	Economic Planning and Coordination Services	Economic Planning and Coordination Services	12,780,000.00
	Total		**903,016,850.28**
3564	**Agriculture, Livestock, Fisheries and Veterinary Services**		
1	General Administration	General Administration	190,268,277.00
2	Livestock	Livestock	62,650,000.00
3	Fisheries	Fisheries	9,933,220.00
4	Agricultural Services	Agricultural Services	15,322,586.00
5	Animal Disease Management	Animal Disease Management	4,867,220.00
		Veterinary Services	19,000,000.00
6	Agricultural Training Centre (ATC) & AMS	Agricultural Training Centre (ATC)	20,000,000.00
	Total		**322,041,303.00**
3565	**Water Irrigation Environment and Natural Resources**		
1	Water & Irrigation	Administration Services	337,954,355.00
2	Environment and Natural Resources	Headquarters	102,107,872.32
	Total		**440,062,227.32**
3566	**Education Science, Culture & Arts**		
1	General Administration	General Administration	12,542,100.00
2	Early Childhood Development Education (ECDE)	Early Childhood Development Education (ECDE)	273,033,038.19
3	'Technical and Vocation Education	'Technical and Vocation Education	57,658,755.00
4	Culture & Arts	Cultural Services	11,476,800.00
	Total		**354,710,693.19**
3567	**Health Services**		
1	General Administration	General Administration	21,582,383.42
2	Curative Health	Curative Health	926,684,123.29
3	Preventive and Promotive Health	Preventive and Promotive Health	40,451,102.34
	Total		**988,717,609.05**
3568	**Lands, Physical Planning, Urban Development & Public Works**		
1	Lands & Housing	Lands & Public Works	75,850,000.00

2	Physical Planning, House & Urban Development	Physical Planning, House & Urban Development	117,600,000.00
3	Public Works		15,000,000.00
4	Meru Municipality	Meru Municipality	20,000,000.00
5	Maua Municipality		9,000,000.00
6	Timau Municipality		7,000,000.00
	Total		**244,450,000.00**
3569	**Public Service Management and Administration**		
1	General Administration	General Administration	22,860,531.00
2	Coordination of County Government Functions Sub County	Coordination of County Government Functions Sub County	26,133,124.00
3	County Office Accommodation and Enforcement Services	County Office Accommodation and Enforcement Services	46,671,068.25
4	Human Resource	Human Resource	4,910,623,730.75
5	Legal Representation & Legislative Process	Legal Services	171,600,000.00
6	Towns Management & Administration	Towns Management & Administration	1,100,000.00
	Total		**5,178,988,454.00**
3570	**Roads Transport, Infrastructure & Energy**		
1	General Administration-Roads	General Administration-Roads	766,689,432.55
2	Energy	Energy	40,333,000.00
3	Fleet Management	Fleet Management	24,250,000.00
	Total		**831,272,432.55**
3571	**Trade, Tourism, Investment and Co-operatives Development**		
1	Headquarters	Headquarters	-
2	Co-operatives Development	Co-operatives Development	17,423,540.26
3	Tourism Development	Tourism Development	24,600,000.00
4	Trade Development	Trade Development	298,351,150.01
	Total		**340,374,690.27**
3572	**Youth, Sports, Gender & Social Development**		
1	General Administration	General Administration	-
2	Youth Affairs	Youth Affairs	41,280,000.00
3	Sports Development	Sports Development	36,850,000.00

	Meru Youth Service	MYS	45,000,000.00
4	Gender Mainstreaming	Gender	112,900,000.00
	Total		**236,030,000.00**
3573	**County Public Service Board**		
1	Human Resource Management	Human Resource Management	20,004,000.00
	Total		**20,004,000.00**
	COUNTY TOTAL BUDGET		**11,029,414,444.00**

E. DEPARTMENTS BUDGET

5.1 VOTE 3562: OFFICE OF THE GOVERNOR

PART A. Vision

A well-coordinated and inclusive County Government

PART B. Mission

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

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

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

I. Administration which is mandated to provide support services for the Office of the Governor

II. Communication which is mandated to develop and enhance media strategy and County development communication

III. Monitoring & Evaluation which is mandated to track the effective implementation of development projects/ programmes

IV. Delivery Unit which is responsible for ensuring delivery of key government pledges

V. Special programmes mandated with disaster management and emergencies

VI. Partnerships and External Linkages mandated to collaborate donor mobilization and creating linkages that facilitate the achievement of County development plan

VII. Protocol and Event Management mandated to ensure well-coordinated County functions.

a. Expenditure trends;

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDIT		URE
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: Headquarters						
Current Expenditure:	**259,824,881**	**259,900,653**	**260,520,561**	**242,213,438**	**221,931,884**	**191,370,862**
Compensation Of Employees	136,800,629	134,507,167	141,986,786	136,800,629	115,022,847	139,745,964
Use Of Goods and Services	123,024,251	125,393,486	118,533,755	105,412,809	106,909,037	51,624,898
Capital Expenditure						
Acquisition Of Non-Financial Assets						
TOTAL PROGRAMME 1	**259,824,881**	**259,900,653**	**260,520,561**	**242,213,438**	**221,931,884**	**191,370,862**
PROGRAMME 2: Governor Press						
Current Expenditure:	**26,150,000**	**24,724,175**	**29,620,000**	**16,596,139**	**20,473,401**	**26,009,510**
Compensation Of Employees						
Use Of Goods and Services	26,150,000	24,724,175	29,620,000	16,596,139	20,473,401	26,009,510
Capital Expenditure						
Acquisition Of Non-Financial Assets						

TOTAL PROGRAMME 2	**26,150,000**	**24,724,175**	**29,620,000**	**16,596,139**	**20,473,401**	**26,009,510**
PROGRAMME 3: Efficiency Monitoring						
Current Expenditure:	**21,500,728**	**17,306,077**	**13,376,180**	**13,062,664**	**14,685,853**	**8,670,689**
Compensation Of Employees						
Use Of Goods and Services	21,500,728	17,306,077	13,376,180	13,062,664	14,685,853	8,670,689
Capital Expenditure						
Acquisition Of Non-Financial Assets						
TOTAL PROGRAMME 3	**21,500,728**	**17,306,077**	**13,376,180**	**13,062,664**	**14,685,853**	**8,670,689**
PROGRAMME 4: County Executive Administration						
Current Expenditure:		**9,200,000**	**13,850,000**		**8,399,240**	**7,289,758**
Compensation Of Employees						
Use Of Goods and Services		9,200,000	13,850,000		8,399,240	7,289,758
Capital Expenditure						
Acquisition Of Non-Financial Assets						
TOTAL PROGRAMME		**9,200,000**	**13,850,000**		**8,399,240**	**7,289,758**
PROGRAMME 5: County Public Service						
Current Expenditure:	**14,200,000**	**9,332,403**	**18,866,780**	**6,886,697**	**2,933,122**	**5,545,816**
Compensation Of Employees						
Use Of Goods and Services	14,200,000	9,332,403	18,866,780	6,886,697	2,933,122	5,545,816
Capital Expenditure						
Acquisition Of Non-Financial Assets						
TOTAL PROGRAMME 5	**14,200,000**	**9,332,403**	**18,866,780**	**6,886,697**	**2,933,122**	**5,545,816**
PROGRAMME 6: Fire Fighting						
Current Expenditure:		**11,600,000**	**13,118,766**		**7,883,027**	**7,200,682**
Compensation Of Employees						
Use Of Goods and Services		11,600,000	13,118,766		7,883,027	7,200,682
Capital Expenditure						
Acquisition Of Non-Financial Assets						
TOTAL PROGRAMME 6		**11,600,000**	**13,118,766**		**7,883,027**	**7,200,682**
PROGRAMME 7: Disaster Management						
Current Expenditure:			**18,700,000**			**6,338,550**
Compensation Of Employees						
Use Of Goods and Services			18,700,000			6,338,550
Capital Expenditure						

TOTAL PROGRAMME 7			**18,700,000**			**6,338,550**
TOTAL VOTE 3562	**321,675,609**	**332,063,308**	**368,052,287**	**278,758,938**	**276,306,527**	**252,425,867**

b. Major Achievements for FY 2020/21, 2021/22, & 2022/23

- Efficiency in implementation of development programs and service delivery.
- Increased donor mobilization.
- Timely and coordinated disaster management.
- Enhanced capacity in disaster management.
- Enhanced coordination and supervision of government functions.
- Timely dissemination of information to the citizenry.
- Introduction of performance contracts and SPAS for the County public service.

c. Major services/outputs to be provided in MTEF period 2023/24 – 2025/26

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.

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

- Scarce finance resources hence delaying policy implementation.
- Unmanaged public expectation.
- Political interference.

Measures to mitigate the challenges

- 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.

Part D: Programme Objectives

Programme Name	Objectives
1: Administrative Planning	To Facilitate Coordination Planning, Operations and Linkage
2: Information Dissemination	To ensure timely Dissemination of information
3: Monitoring and Evaluation	To ensure timely delivery of government key pledges
4: Delivery Unit	To enhance priorities in project implementation
5: Disaster Management	To have a safe and resilient Meru County
6: Partnerships and External Affairs	To enhance partnership for growth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2023/24 – 2025/26

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme Name 1: Efficiency Monitoring									
Objective: To facilitate reporting through data collection and analysis									
Outcome: Effectiveness, Efficiency and Transparency in Projects Implementation									
SP 1.1 M&E Management System	EMU	Timely reporting of project	No. of projects generated/ FY	4	4	4	4	4	4
			% of projects monitored and evaluated	100%	100%	100%	100%	100%	100%
SP 1.2 Performance Management	EMU	Improved service delivery	% of County staff under performance management	100%	10%	15%	100%	100%	100%
SP 1.3 Training and Development	EMU	Increased productivity	% of staff trained	100%	20%	5%	100%	100%	100%
SP 1.4 Health Inspection	EMU	Improved health services	No. of health inspection reports generated/ FY	4	4	4	4	4	4
Programme Name 2: Special Programs									
Objective: To have a safe and resilient Meru County									
Outcome: Reduced Vulnerability									
SP 2.1 Disaster Managemen	Directorate of Special Programs	Improved response capacity	No. of new Fire Stations Constructed	-	-	1	1	1	1

t Capacity Developmen t			No. of Staff Trained	100%	100%	100%	100%	100%	100%
SP 2.2 County Disaster Risk Managemen t	Directorate of Special Programs	Enhanced disaster preparedness	% Of early warning/action messages disseminated	60%	30%	45%	100%	100%	100%
		Timely mitigation	% Response to emergencies related to natural disasters	100%	80%	85%	100%	100%	100%
SP 2.3 Food and Non Food Items	EMU	Improved social economic status of the most vulnerable Meru county residents	% Of county population cushioned	30%	20%	25%	40%	50%	60%
Programme Name 3: Research and Strategy									
Objective: To contribute to effective knowledge development in project planning and management									
Outcome: Enhanced efficiency in project prioritization and planning									
SP 3.1 Developmen t Research	Directorate of Research & Strategy	Enhanced Efficiency in Project Implementation and Sustainability	No. of Feasibility Studies Undertaken and Reported	-	-	4	4	4	4
			No. of research reports developed and disseminated	4	4	4	4	4	4
SP 3.2 Capacity Developmen t	Directorate of Research & Strategy	Improved Staff Productivity	No. of Staff Trained	4	2	2	12	14	14

		Increased Effectiveness in Research Management	No. of Research Software procured and installed	-	-	-	1	-	-
			No. of Research and Strategy Policies and Frameworks Developed	-	-	-	1	-	-
Programme Name 4: Partnerships and External Affairs									
Objective: To enhance partnership for growth									
Outcome: Increased development partners involvement									
SP 4.1 Stakeholders Relations Management	Directorate of Partnerships and External Affairs	Increased Partnership Engagements	No. of Partnership For a held/FY	-	-	4	4	4	4
			Amount of grants realized/FY	153M	-	230M	300M	305M	380M
			No. of Meru County Public Private Partnership Frameworks Developed	-	-	-	1	-	-
SP 4.2 Capacity Development	Directorate of Partnerships and External Affairs	Improved Staff Productivity	No. of Staff Trained	4	2	2	12	14	14
Programme Name 5: Communications									
Objective: To provide timely and effective awareness creation									
Outcome: Well informed Citizenry									
SP 5.1 County Development	Directorate of Communications	Increased Awareness on County Developments	No. of Publications/FY	4	4	2	4	4	4
			No. of Operational Call and Media Centers	-	-	1	1	-	-

Communication		Among Citizenry							
SP 5.2 Capacity Development	Directorate of Communications	Improved Staff Productivity	No. of Staff Trained	12	7	4	14	14	14
Programme Name 6: Protocol and Events Management									
Objective: To ensure both official and public events are effectively planned and managed									
Outcome: Well, planned and coordinated County events									
SP 6.1 County Events Management and Coordination	Directorate of Protocol	Enhanced Efficiency in Project Implementation and Sustainability	No. of County Events Managed and Coordinated	82	94	68	215	225	254
SP 6.2 Capacity Development	Directorate of Protocol	Improved Staff Productivity	No. of Staff Trained	4	2	3	4	8	8
Programme Name 7: Administration									
Objective: To Coordinate Planning, Effective Operations and Linkages									
Outcome: Well-coordinated executive functions and linkage between departments									
SP 7.1 Administrative Coordination	Directorate of Administration	Enhanced Synergy	No. of Departments Supported in Cabinet Affairs	10	10	10	10	10	10
SP 7.2 Capacity Development	Directorate of Administration	Improved Staff Productivity	No. of Staff Trained	3	1	5	3	2	6

PART F: Summary of Expenditure by Programmes, FY 2023/24 – 2025/26

Programme	Baseline 2021/2022	Estimates 2023/2024	Projected Estimates	
			2024/2025	**2025/2026**
	Kshs.	**Kshs.**	**Kshs.**	**Kshs.**
P1. Administration, Planning & Support of County Affairs	260,520,561	88,869,018.34	94,515,505	100,029,012
P2. Communication	29,620,000	23,480,000	25,006,200	26,631,603
P3. Monitoring & Evaluation	13,376,180	12,154,000	12,944,010	13,785,370
P4. Delivery Unit	13,850,000	9,250,000	9,851,250	10,491,581
P5. Special Programmes	18,866,780	25,000,000	26,625,000	28,355,625
P6. External Linkages & Partnerships	18,700,000	8,111,000	8,638,215	9,199,699
P7. County Executive Administration Headquarters	13,118,766	7,100,000	7,561,500	8,052,998
TOTAL	**368,052,287**	**173,989,018.34**	**176,404,420**	**187,240,707**

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2023/24 – 2025/26

Expenditure Classification	Estimates	Projected Estimates	
	2023/2024	**2024/2025**	**2023/2024**
	Kshs.	**KShs.**	**Kshs.**
Current Expenditure			
Use of Goods & Services	173,989,018.34	176,404,420	187,240,707
Capital Expenditure			
Total Expenditure	**173,989,018.34**	**176,404,420**	**187,240,707**

5.2 Vote 3563 FINANCE, ECONOMIC PLANNING & ICT

PART A: Vision

An excellent Economic Planning and prudent financial management unit

PART B: Mission

To provide quality financial services through effective and efficient planning for economic development

Part C: Performance and Background for Programme(s) Funding

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.

A. Expenditure Trends

During the period under review the sub-sector was implementing three (3) main programmes and thirteen (13) sub-programmes. The Budget execution by programme and sub-programme is represented in the table 2a below while table 2b demonstrates the allocations and actual expenditure by programme and subprogramme:

Table 4: Expenditure Trends

Analysis Of Programme Expenditure by Programme and Sub Programme						
	APPROVED BUDGET			**ACTUAL EXPENDITURE**		
Economic Classification	**2019/20**	**2020/21**	**2021/212**	**2019/20**	**2020/21**	**2021/212**
Programme 1: Administration, Planning and Support Services						
S.P 1.1 Administration Services	504,180,078	294,660,734	197,993,536	353,378,320	271,345,295	147,250,32
Total Programme 1	**504,180,078**	**294,660,734**	**197,993,536**	**353,378,320**	**271,345,295**	**147,250,32**
Programme 2: Public Finance Management						
SP 2.1: Budget Formulation and Management	26,400,000	31,684,304	31,052,108	26,400,000	29,340,710	27,393,326
SP 2.2 Internal Audit	7,550,000	9,300,000	9,656,600	6,104,411	8,534,251	7,197,800
SP 2.3 Procurement	7,300,000	7,194,610	11,651,412	5,966,654	5,678,927	10,046,712
S.P 2.4 Accounts	-	57,125,315	77,758,396	-	55,451,450	82,596,829
Total Programme 2	**41,250,000**	**105,304,229**	**130,118,516**	**38,471,065**	**99,005,338**	**127,234,667**

Programme 3: Economic Planning						
SP 3.1 Economic Planning	13,500,000	13,000,000	10,490,800	12,088,819	11,062,606	8,407,176
Total Programme 3	**13,500,000**	**13,000,000**	**10,490,800**	**12,088,819**	**11,062,606**	**8,407,176**
Programme 4: ICT Development						
S.P 4:1 ICT Development	24,839,132	31,195,724	10,720,000	10,094,796	15,878,131	7,214,268
Total Programme 4	**24,839,132**	**31,195,724**	**10,720,000**	**10,094,796**	**15,878,131**	**7,214,268**
Programme 5: Fleet Management						
S.P 5.1 Fleet Management	780,354,876	167,863,869	169,804,174	6,061,925	165,012,536	199,693,185
Total Programme 5	**18,925,000**	**167,863,869**	**169,804,174**	**6,061,925**	**165,012,536**	**199,693,185**
Programme 6: Revenue Management						
S.P 1 Revenue Management	59,300,000	306,532,164	332,144,000	36,092,000	288,931,632	224,578,180
Total Programme 6	**59,300,000**	**65,964,539**	**332,144,000**	**36,092,000**	**288,931,632**	**224,578,180**
Programme 7: Meru Micro-Finance Corporation						
S.P 1: Meru Microfinance Corporation	80,252,212	145,024,735	81,230,864	80,052,212	-	30,000,000
Total Programme 7	**80,252,212**	**145,024,735**	**81,230,864**	80,052,212	-	**30,000,000**
Total Vote	**780,354,876**	**1,071,420,586**	**996,456,147**	**753,006,875**	**856,434,492**	**841,014,463**

b. Major achievements for the financial year 2019/20-2021/2022

Key Achievements

- Increased of service availability after upgrade of datacenter to tier 2 that guarantee 99.7 % availability
- Enhanced network security with installation and enforcement of a network firewall.
- Preparation of statutory budget documents and reports
- Payment of pending bills as per the allocated budget and as per the disbursed funds
- Streamlining of the payment process through the adherence of the service charter guidelines and timelines
- Timely provision of all statutory budgetary documents as per the legal requirements
- Preparation of annual budget estimates.
- The automation of fuel management
- Preparation of annual progress report (CAPR) for the previous FY 2019/20 and annual development plan (CADP) for FY 2020/21
- Enhance ICT Infrastructure and connectivity across the sub counties

- Launch of the Meru Economic and Social Council and dissemination of Meru Vision 2040
- Enhance revenue collection through Meru County Revenue Board.
- PPP for Meru Energy Park approved feasibility reports on various studies for Hydro, solar power, wind power & waste to energy plant
- Disbursement of loans through Microfinance Corporation.

c. Major Service to be provided in MTEF period 2023/24-2025/26

- Promote increased investment through packaging investment opportunities, develop an investments portfolio catalogue and partnering with investors to execute projects through PPP and joint venture
- Internal audit and assurance
- Financial reporting and asset management
- Preparation of planning documents (CIDP, ADP & CAPR)
- Preparation of the budget and budget documents/ templates
- Carry out public participation and engagement for planning and budget documents
- Monitoring Budget implementation
- Capacity building of Civil Society Organizations (CSOs) to be Trainers of Trainers on budget process and County staff.
- Enhance capacity to stakeholders and staff on planning processes
- Establishment of Sub-County revenue collection centres
- Procurement of revenue collection system
- Maintenance of Local and Wide Area Networks
- Provision of Internet
- Provision of lending facility (financing) to customers
- Provision of financial literacy to customers

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

- Delay in exchequer releases which affected implementation of planned projects.
- Failure by County Revenue Board to meet annual targets
- Covid 19 pandemic effect on businesses and the economy hence affecting revenue collection
- Pending bills burden

e. 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 D: Programme Objectives

NO	Programme	Objective
P1.	General Administration Planning, and Accounting Support Services	To increase the reliability, stability and soundness of the financial sector.
P2.	Public Finance and Budget Management	To provide the assurance that public resources are being optimally utilized and managed for the public good. Enhance revenue equitable allocation of resources to programs that are viable and beneficial to the county and its citizens.
P3.	ICT Development	To provide secure, adequate and reliable information systems.
P4.	Economic Planning & Coordination Services	To improve linkage between data, the planning process, improve data collection and its management.
P5.	Administrative Services	To ensure efficiency in administrative departmental services

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Sub Programme	Project Name/ Location	Description of Activities	Key Performance Indicators	Baseline Actual Achievement 2021/22	Target 2023/24	Target 2024/25	Target 2025/26	Implementing Agency
Programme 2: Public Finance Management								
SP 1.1 Budget Coordination and Management	County Fiscal Strategy Paper, County Budget Review and Outlook Paper, Budget Circular and guidelines Budgeting guidelines and cycle adhered to	Budgeting documents prepared	Documents prepared and adherence to budget calendar dates	CFSP, CBROP and Budget Guidelines prepared and adhered to 8th February, 21st October and 30th August deadlines	CFSP, CBROP and Budget Guidelines prepared and adhered to 8th February, 21st October and 30th August deadlines	CFSP, CBROP and Budget Guidelines prepared and adhered to 8th February, 21st October and 30th August deadlines	CFSP, CBROP and Budget Guidelines prepared and adhered to 8th February, 21st October and 30th August deadlines	Budget Directorate
	Approved annual Budget Estimates	Preparation of annual Budget Estimates	Budget prepared and submitted to County Assembly by 30th April	Budget Submitted by 30th April	Budget Submitted by 30th April	Budget Submitted by 30th April	Budget Submitted by 30th April	Budget Directorate
	Budget & economic forums,	Budget & economic forums meetings held	No. of forums held	2	3	3	2	Budget Directorate
SP 1.2 Public Participation and Sensitization	Public participation and sensitization	Meetings/ Public baraza	No. of wards covered	46	46	46	46	Budget Directorate
			No. of Public participations held	2	2	2	2	Budget Directorate

Programme 3: County Economic Planning, Policy formulation, Monitoring & Evaluation								
SP 3.1 County policies and economic	Informed priorities and resources allocation	Development of sectoral plans	No. of sectoral plans in place	1	1	1	1	Economic Planning
		Preparation of annual development plan	No. ADPs prepared	1	1	1	1	Economic Planning
	-County Statistical Abstract		-No. of statistical abstracts		1	1	1	Economic Planning
Programme 3: Revenue Management								
SP 3.1 Increased revenue collection	County revenue automation system	Procurement of Revenue System	No of revenue systems automated		1			Revenue Board
Programme 4: Microfinance Development								
SP 4.1 Lending	Amount of loans disbursed in Millions	Loan disbursement	Increased loans disbursement	73	131	131	131	Microfinance Development Corporation
			Increased number of groups accessing loans	250	250	250	250	Microfinance Development Corporation
SP 4.2 Staff/Customer trainings	No of customers/Staff trained		-Increased financial literacy	250	250	250	250	Microfinance Development Corporation
Programme 5: Information, Communication & Technology								

SP 6.1 ICT Infrastructure	Backbone infrastructure and Unified Wireless LAN connected	Backbone infrastructure and Unified Wireless LAN	No of wards, sub county and municipalities connected	-	10	10	10	Directorate of ICT
	Regulated organization	ICT standards	-No of ICT Standards developed	-	1	1	1	Directorate of ICT
	Enhanced ICT Literacy	Training on ICT	No of trainings done	-	5	5	5	Directorate of ICT
	Integration of Security Surveillance CCTV Systems/headquarter	CCTV installation and management	No of CCTV systems integrated	-	1	-	-	Directorate of ICT
	Established ICT Lab		No of ICT Labs established	-		-	1	Directorate of ICT

Part F: Summary of Expenditure by Programmes, for the MTEF Period 2023/24-2025/26

Expenditure Classification	Base Est'	Budget Est'	Outer Years Projections	
	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26
P1. General Administration Planning, and Support Services				
Current Expenditure				
Compensation to employees	88,564,741			
Use of goods and services	109,428,795.00	151,113,095.00	203,129,093.78	210,831,797.09
Development Expenditure		144,311,393.00	170,000,000.00	250,000,000.00
P2. Public Finance and Budget Management				
Sub Programme 1: Procurement				
Use of goods and services	11,651,412.00	11,551,480.00	11,955,781.80	10,516,678.64
Sub Programme2: Internal Audit				
Use of goods and services	9,656,600.00	11,145,200.00	11,535,282.00	12,019,763.84
Sub Programme 3: Budget and Policy Formulation				
Use of goods and services	31,052,108.00	24,686,777.00	25,201,754.54	26,341,815.94
Sub Programme 3: Accounts				
Use of goods and services	86,908,681.00	7,311,200.00	7,567,092.00	7,884,909.86
P4.ICT Development				
Use of goods and services	10,720,000.00	13,720,900.00	14,201,131.50	14,797,579.02
Development Expenditure	26,000,000.00	68,600,000.00	74,500,000.00	76,000,000.00
P3. Economic Planning & Coordination Services				
Use of goods and services	10,490,800.00	12,780,000.00	13,227,300.00	13,782,846.60
P4. Fleet Management				
Use of goods and services	169,804,174.00			
Semi-autonomous agencies				
Meru Investment Corporation				
Compensation to Employees	26,803,972.00	14,709,324.00	15,003,510.48	15,303,580.69
Use of Goods & Services Budget	28,000,000.00	7,000,000.00	7,245,000.00	7,549,290.00
Micro-Finance Corporation				
Compensation to Employees	46,230,864.00	55,155,481.28	56,258,590.91	57,383,762.72
Use of Goods & Services Budget	35,000,000.00	21,000,000.00	21,735,000.00	22,647,870.00
Meru Revenue Board				
Compensation to Employees	249,144,000.00	261,432,000.00	266,660,640.00	271,993,852.80
Use of Goods & Services Budget	83,000,000.00	71,000,000.00	70,380,000.00	73,335,960.00
Development Expenditure		27,500,000.00	7,500,000.00	10,000,000.00
Total	**1,022,456,147.00**	**903,016,850.28**	**926,100,177.00**	**1,030,389,707.20**

Part G. Summary of Expenditure by Vote and Economic Classification for FY 2023/24-2025/26

Expenditure Classification	Budget Est'	Outer Years Projections		
	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure				
Compensation to employees	410,743,577.00	331,296,805.28	337,922,741.39	344,681,196.21
Use of goods and services	585,712,570.00	331,308,652.00	406,618,685.61	421,008,293.50
Capital Expenditure				
Acquisition of Non-Financial Assets	26,000,000.00	240,411,393.00	202,000,000.00	286,000,000.00
Total Expenditure of Vote…	**1,022,456,147.00**	**903,016,850.28**	**946,541,427.00**	**1,051,689,489.71**

5.3 VOTE: 3564 - DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES & VETERINARY SERVICES

Part A: Vision

An innovative, Green and commercially oriented Agriculture sector.

Part B: Mission

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

Part C: Performance and Background for Programme (s) Funding

The department consists of the following five sections;

i) Administration, Planning & Support Services

ii) Agriculture (Crop Production & Management)

iii) Livestock Development

iv) Fisheries

v) Animal disease Management (veterinary services)

The goals and the roles of each directorate is as outlined below:

I. **Administrative, Planning and Support Services**, creating an enabling environment and to provide efficient services to county divisions/units organizations and the public.

II. **Crop Production and Management**: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.

III. **Livestock Development**: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.

IV. **Fisheries Development**: To increased fish production for enhanced food security, employment creation, income generation and poverty reduction.

V. **Veterinary Services**: To safeguard livestock and human health, improve productivity and promote trade in animals and animal products

a. Expenditure trends;

This section involves analysis of budget allocation to the department in terms of compensation to employees, use of goods and services and development for the last three FYs 2019/2020, 2020/21 and 2021/22.

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	**Approved Budget**			**Actual Expenditure**		
	2019/20	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administrative services	304,176,000	291,000,000	245,279,426		290,999,995	239,982,767
Crops Sub-Sector						
Programme 2: Crop development						
SP 2.1 Promotion of grain production	7,008,000	15,000,000	10,679,100		15,000,055	10,676,010
Programme 6: Capacity building						
SP 6.1 Training		3,578,000	9,020,661		2,004,089	5,403,145
Livestock Sub-Sector						
Programme 1: Livestock production						
SP 1.1 Dairy Cattle Improvement, value addition and marketing		5,000,000	2,500,000		4,960,000	2,497,670
SP1.2 Livestock production improvement (Capacity building)		7,088,000	7,721,139		5,154,478	5,041,560
Programme 2: Veterinary services						
SP 2.1 Livestock disease management		13,000,000	2,500,000		12,212,250	2,497,670
SP 2.2 Livestock genetic improvement		-	996,000		-	396,000
SP 2.3 Veterinary public health	2,628,000	2,638,000	1,560,000		1,533,782	1,014,305
Fisheries subsector						
Programme 1: Fisheries Development						
SP 1.1 Aquaculture development	2,628,000	5,000,000	5,100,000		4,946,600	4,337,166
SP 1.2 Capacity building		2,678,000	2,764,450		1,524,906	1,925,050
County owned enterprises (ATC Kaguru & AMS Mitunguu)						
Programme 1: Agriculture training and extension						
SP 1.1 Agriculture training and conference		1,662,000	6,921,064		793,229	5,582,850
Programme 2: Agriculture enterprises and mechanization						
SP 2.1 Infrastructural development		14,000,000	6,000,000		11,600,944	4,744,572

b. Major Achievements for the Period

Key achievements

This section details major achievements for the department over the preceding three years.

- Certified seeds procured and distributed under ELRP project
- Avocado and macadamia seedlings distributed
- Soil conservation practices and measures on agricultural land were implemented under Upper Tana and NARIGP donor-funded projects
- 3,200 Tonnage (MT) of fertilizer were distributed
- 4,727 youths received an assortment of trainings on farming

- Over 970 farmers were trained on Agri business.
- Over 24,000 chickens were distributed to farmers under KOPIA and ASDSP projects.
- Around 1,200 beehives were distributed.
- Over 200,000 animals were vaccinated
- Over 170,000 fingerlings were distributed to various farmers

c. Major services/outputs to be provided in MTEF period 2023/24 – 2025/26

- To improve fish production, Improve nutrition, Food security and wealth
- To enhance food and nutrition security
- To improve production of preferred market varieties
- To enhance livestock productivity
- Improve the livestock genetic pool
- Increase livestock value and minimize rustling through traceability

Constraints and challenges in budget implementation

The following are the challenges facing the sector:

a) **Land ownership** – The sector faces numerous challenges on land ownership including the lack of a settlement of landless/squatters, uncontrolled land sub-division, sprawling of urban settlement and structures into prime agricultural areas and lack of land ownership documents.

b) **Inadequate markets and market infrastructure for agricultural products** - This challenge is further amplified by inadequate access infrastructure (cold chain facilities, roads and energy to reduce post-harvest losses), market infrastructure and market information.

c) **High production cost** – A large percentage of the sector's inputs and imported and expensive resulting into high product cost and consequently lowering the expected farmer incomes.

d) **Limited diversification of agricultural products and value addition** – The largest proportion of agricultural products are sold unprocessed or in semi-processed forms.

e) **Inadequate sector funding and delayed disbursement of funds** - Late release of exchequer and austerity measures affects implementation of programmes and projects.

Measures to mitigate the challenges

a) COG is pushing and campaigning towards prompt and timely disbursement of equitable allocation to counties.

b) Change of management in the County Revenue Board and adopting more efficient methods of revenue collection to avoid pilferages.

c) Strict adherence to the SRC recommendations on wage bill control mechanisms.

d) Lobbying for more donors to complement county budget on development projects.

PART D: Programme Objectives

Programme	Objective
Administrative, Planning and Support Services	To create an enabling environment and to provide efficient services to county divisions/units organizations and the public.
Crop Production and Management	To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes;
Livestock Development	To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County
Fisheries	To increase fish production for enhanced food security, employment creation, income generation and poverty reduction
ATC Kaguru	To enhance adoption of modern agricultural technologies
Veterinary services/ Animal disease management	To safeguard livestock and human health, improve productivity and promote trade in animals and animal products

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026

Sub Programme	Project name/ Location	Description of activities	Performance indicators	Baseline 2021/22	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Programme								
Outcome								
Sub Programme 1 Agriculture Development	Agro-processing/ value addition/ Countrywide	-Conversion of formal groups into Cooperatives -Support in Market linkages -Support in establishing agro processing -Value addition	Supported value chains	2(Ongoing)	2	3	3	**Agriculture, Livestock Development & Fishery**
Sub-programme 2. Livestock Development	Local Poultry improvement/ Countywide	-Procuring and distribution of chicken	% Increase in No. of cross-breed chicken	400,000 crossbreed chicken	20%	40%	60%	**Agriculture, Livestock Development & Fishery**
Sub programme 3. Veterinary services	Livestock disease Management/ County wide	- Procurement of vaccine doses - Vaccination of livestock	% Reduction in zoonotic diseases incidences among humans	100%	10%	10%	10%	**Agriculture, Livestock Development & Fishery**
Sub programme 4. Fisheries	**Fingerling Production**	**Procurement and Distribution of fingerlings**	**Increased production of fish**	**17M**	**1.5M**	**2.5M**	**3.5M**	**Fisheries development**

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

	Baseline 2021/2022	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Programme	**Kshs.**	**Kshs.**	**Kshs.**	**Kshs.**
P1. Administration, planning and support services	854,589,953.00	190,268,277.00	267,811,692.47	251,738,630.24
P2. Agriculture Development	27,604,485.25	15,322,586.00	50,812,908.75	92,947,050.92
P3, livestock Development	24,151,342.00	62,650,000.00	64,654,800.00	67,370,301.60
P4. Fisheries	6,592,500.00	9,933,220.00	10,251,083.04	10,681,628.53
P5. Animal Disease Management	3,204,500.00	23,867,220.00	34,630,971.04	51,085,471.82
Kaguru ATC & AMS	43,948,486.00	20,000,000.00	25,000,000.00	26,050,000.00
TOTALS	**960,091,266.25**	**322,041,303.00**	**453,161,455.30**	**499,873,083.11**

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

	Estimates	Projected Estimates	
	2023/2024	**2024/2025**	**2025/2026**
Economic Classification	**Kshs.**	**Kshs.**	**Kshs.**
Current Expenditure			
Use of Goods and Services	42,126,246.00	67,203,545.06	73,456,423.49
Current Transfers to Government Agencies		25,000,000.00	30,000,000.00
Total Recurrent expenditure	**42,126,246.00**	**44,232,558.30**	**46,444,186.21**
Development Expenditure			
Capital Transfers to Govt.Agencies	279,915,057.00	408,928,897.00	453,428,897.00
Total Development Expenditure	**279,915,057.00**	**408,928,897.00**	**453,428,897.00**
Total Expenditure	**322,041,303.00**	**453,161,455.30**	**499,873,083.21**

5.5 VOTE 3565: WATER, IRRIGATION, ENVIRONMENT & NATURAL RESOURCES

Part A: Vision

A healthy population in sustainable development

Part B: Mission

Provision of safe, adequate and sustainable water and sanitation services and efficient management of the environment and natural resources to contribute to climate change mitigation, adaptation, and resilience.

Part C: Performance and Background for Programme(s) Funding

Sector composition:

a) Directorate of water and irrigation

b) Directorate of Environment and Natural resources

c) MEWASSCO

a. Sector Goal(s)

i. To improve availability and access to sustainably managed water and sanitation for all through rehabilitation, conservation and protection of water resources.

ii. To improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials.

iii. To enhance effective, accountable and participatory governance structures for sustaining water and sanitation services.

iv. To promote sustainable use of environmental resources and services for livelihood improvement and economic growth for Meru County.

v. To develop and implement strategies to mitigate and build resilience of the county population to climate change.

b. Expenditure trends;

Programme Expenditure Analysis by Economic Classification

Analysis Of Programme Expenditure By Programme And Sub Programme						
	APPROVED BUDGET			**ACTUAL EXPENDITURE**		
Economic Classification	**2019/20**	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
Water and Irrigation						
P1: Administration, Planning and Support Services	115,120,000	126,707,487	124,515,469	114,067,822	121,126,618	109,154,262
P2: Water and Irrigation	156,298,074	348,972,094	520,317,242	105,992,836	345,739,923	524,344,116
TOTAL PROGRAMME 1:	271,418,074	475,679,581	644,832,711	220,060,658	466,866,541	633,498,378
Environment						

P1: General Administration	44,100,000	45,060,905	69,591,451	43,550,854	45,060,738	55,843,029
P2: Environmental Managemental and climate change	13,400,000	38,864,845	11,555,750	13,504,603	39,146,364	11,531,075
P3: wildlife Management	12,000,000			9,231,500		
TOTAL PROGRAMME 2	69,500,000	83,925,750	81,147,201	66,286,957	84,207,102	67,374,104

c. Major Achievements for the Period

To enhance environmental sanitation and protect public health; 3 county dumpsites were maintained annually which was 100% of the target, 400 cleaning staff were provided with protective gears and equipment's enhance their occupation health and safety 100% of the target achieved. At least 1 clean-up day was held annually in major towns of Nkubu, Timau, Maua, Mikinduri and Laare. For efficient solid waste transportation and management, 1 garbage truck/skip loader was procured against the targeted 6 because of financial constraints, 74 training and sensitization sessions were held on efficient and effective solid waste management this was 101% of the target. To promote clean and healthy environment 164-Workshop and sensitization meetings were held a 132% achievement against the set target. 322-notices were served against targeted 300 notices and 6 cases prosecuted on various environmental matters to ensure compliance to various set Environmental guidelines.120 noise emission licenses were issued against targeted 300 licenses due to COVID-19 which banned public gathering.

To ensure well-managed water catchment areas, increased forest cover and remedying impact of climate change through enhancing carbon sinks, 0.013% increase in forest cover was achieved against a target of 1% due to impact of drought and lack of reliable rainfall occasioned by climate change; 7 fresh water and wetlands were rehabilitated, a total of 368,000 trees seedlings were planted and nurtured, 163 Workshops conducted on climate change safeguard mechanisms to increase environmental sensitive communities. 39 hills were gazzeted and 3 forest management plans were developed. A Bamboo and assorted tree nursery at KFS Meru station with total seedling of 14,000 seedlings to support department in reforestations and afforestation of wetlands and riverine was established. Supported CFAs with tools, equipment, potting papers such as Ontulili, Lower Imenti, Nyambene and 5 community tree nursery groups i.e., Maa joys self-help group in Ruiri Rwarera, Kuani CBO, Kiamiriru Environmental Conservation Group in Meru municipality, Nkandone self-help group in Kiagu and Kanuni youth group with bamboo seeds in helping to increase the County Forest cover. WRUA supported with bamboo seedlings includes Gachiuma, Rugusu, Timau and Teleswani with 1000 seedling each. On school greening program over 30 learning institution were issued with 1000 and more of assorted tree seedlings each. Several climate change instruments were Developed i.e., Meru climate change Act 2020, Meru County climate change mitigation and adaptation plan, Meru climate change policy, Meru climate change finance regulation, draft Meru County forestry management and tree planting policy and draft Meru County Forest management and tree planting bill 2022

Key Achievements

Water & Irrigation

- The County government supported 2 water projects and 2 irrigation projects

- Drilling and equipping of 77 boreholes
- 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
- 16 Boreholes drilled to provide 1440homesteads with clean portable water
- 450 water pans constructed in conjunction with the national government to provide water for irrigation
- Provided 1,440 homesteads with clean portable water
- 24 water projects supported with pipes and fittings totaling to over 100kms of Pipelines.
- 8,000 Various sizes of water storage tanks Issued to community groups and institutions across the county for rain water harvesting. The water capacity to be harvested is 2.5 Million litres.
- MEWASCO
- There was improved supply, quality, connectivity and coverage of Water to the residents of Meru County
- Improved accessibility of Sewerage and sanitation services

Environment, Wildlife and Natural Resources

- 12 KMs of River Mariara rehabilitated and the sub catchment management plan reviewed.
- Woodlots established via the rehabilitation of Kuani, Nchuura hills and upper Imenti forest.
- Muungu, Murera and Nkunga dumpsites maintained
- Cleansing staff provided with PPEs
- Development of 3 Participatory Forest Management Plans for Nchuura, Maitei and Kuuani Hills
- 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
- Waste management
- Pollution control
- Forest ecosystem management

- Fresh water and wetland ecosystem management
- Research on Natural resource
- Information and data management
- All the three county dumpsites (Muungu, Murera and Nkunga) are annually upgraded and maintained to enhance environmental safety and improve solid waste management in the county
- 378 personal protective Equipment procured and distributed to staff to enhance their safety and improve service delivery. .
- 77,800 tree seedlings planted
- 4 catchment and riparian areas rehabilitated (Meru-Nanyuki highway phase two, Nchuura and Mweru hills Karumo technical and Igembe Campus).
  - 40 notices on noise pollution and 18 on waste management were issued, 34 seizure forms and 22 culprits were arrested and prosecuted on banned plastic bags in collaboration with NEMA was carried out in various towns/market across the county.
- 4 sensitization training were done on various environmental matters i.e. conservation, noise & waste management and laws and regulation governing environment.

100 licenses on noise pollution control were issued.

- All the three county dumpsites (Muungu, Murera and Nkunga) are annually upgraded and maintained to enhance environmental safety and improve solid waste management in the county
- 353 personnel provided with personal protective Equipment to enhance their safety and improve service delivery. .
- 30,000 tree seedlings planted
- 62 notices and 5 workshops on pollution control and waste management were issued

3 climate change instruments were enacted

d. Major services/outputs to be provided in MTEF period 2023/24 – 2025/26

Sector Priorities	- **Strategies**
Environment, Water and Natural Resources	
• Provision of safe, adequate, reliable and clean water for all county residents	- Sinking, developing, equipping, solarization and distribution of water - Provision of storage facilities to the community - Construction of masonry storage tanks - Construction of distribution pipelines - Increase the capacity of the water treatment plants
• Develop distribution systems for the existing boreholes, water projects/schemes and water pans	- Excavation of trenches for construction of pipelines - Training water user committees - Rehabilitation of existing and stalled water schemes/projects and water pans - De-silting of the water pans
• Support to water service providers	- Strengthening urban and of existing rural water providers - Recycling of waste water

• Provision of reliable and adequate water for irrigation	- Construction of dams - Construction of climate proof new/rehabilitation of the existing water projects - Identification of the existing irrigation projects
• Development of a digital inventory of all water/irrigation projects	- Creation/digitization of water/irrigation projects database - GIS based Mapping of existing and new water projects -
• Water quality monitoring	- Purchase water testing kits analyzing testing - Sampling of water from boreholes, ground and surface water - Training industrialist on minimum effective treatment of effluent before discharging to water streams - Construction and equipping of county water quality laboratory - Training the community on affordable water treatments methods at home
• Waste Management	- Procurement of water Skip loaders and bins &construction of receptacles - Procurement of personal protective equipment - Regular maintenance of dumpsite - Procurements & installation of commercial incinerator - Procure backhoe - Enforcements of environmental regulation - Hire of staff ensuring inclusivity - Purchase land for dumpsite - Develop of an integrated PPP and green growth& circular economy policy - Support &nurture community waste management value chains
• Pollution control	- Procurement of pollution control equipment - Mapping of potential pollution source areas - Urban forestry trees growing - Decommissioning of mining sites - Effluent management - Sensitization WRUAS, organized groups, community on pollution control measure
• Forests ecosystem management	- Surveillance of compliance of forest legislation - Establishment of sub county tree nurseries - Mapping and pegging of natural resource - Development and implementation of county forest management plans - Rehabilitate fragile and degraded ecosystem - Acquisition of community concession agreement and licenses - Promote implementation of transitional implementation plans between KFS & County Government - Capacity building of community conversation groups
• Fresh water and wetland ecosystem management	- Developing &implementation of catchment management plans - Desiltation of wetlands - Pegging riverine ecosystems - Trees growing in degraded catchment areas - Fencing of catchment areas - Empowering and sensitization of community and WRUAS
• Research on Natural resource endowment	- Conduct baseline survey - Undertake regular surveys on level of utilization
• Information and data management	- Establishment of EMS - Procurement of instruments like GPS

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

- ❖ Allocation of insufficient funding
- ❖ Timely disbursement of funds
- ❖ Diminishing donor funding to counties and little resources devolution to manage the department

Measures to mitigate the challenges

e) Prompt ant timely disbursement of funds

f) Lobbying for more donors to complement county budget on development projects.

PART D: Programme Objectives

Programme Name	Sub programmes	Objectives
Domestic water supply and Irrigation	SP 2.1 Rural water supply	• To increase access to adequate, clean, and reliable safe water
	SP 2.2 Rain water harvesting and storage	• To increase access to adequate, clean, and reliable safe water
	SP 2.3 Irrigation water supply	• To increase access to adequate, water for irrigated agriculture
	SP 2.4 Water quality monitoring and control	• To reduce cases of water related illnesses
	SP 2.5 Development and review of water master plan, strategic plan and 2014 County water Act	• To have planned water development projects
	SP 2.6 Acquisition of departmental mobility's and human resource capital	• To motivate and increase efficiency of staff.
Water Resource Management	SP 3.1 Construction Earthen and masonry water reservoirs	• Increasing storage capacities
	SP 3.2 Acquisition and distribution of plastic water tanks	• To increase access to adequate, clean, and reliable safe water
Environment, Natural Resource and Climate Change		
Environmental Management and Protection	SP 1: solid waste management	• To safeguard occupation health and safety of the cleaning staff • For effective and efficiency solid waste management at the county • To enhance environmental sanitation • To promote good Environmental practices that support environmental sustainability through reduction in carbon emission
	SP2: pollution control	• To enhance and safeguard Environmental health and quality for all
Environmental Conservation	SP1: Rehabilitation and protection of degraded sites or key ecosystem program	• To protect critical ecosystems from degradation • To enhance carbon sinks site • To increase county forest cover

		• To enhance and safeguard environmental ecosystem services • To cultivate culture of conservation among learners and the large communities •
Research and Development in Environmental Management	Natural Resource Research Centre	• To generate new knowledge, technologies and innovations that enhance informed decision making in development
	Information n and Data Management System	• To generate new knowledge, technologies and innovations that enhance informed decision making in development
	Policy formulation	• To provide strategies and mechanism for environmental management and protection
	Environmental Compliance	• To safeguard and protect the environment from any adverse effect arising from development activities
	County Environmental Greening Day	• To have a county designated environmental celebrations
	Acquiring Departmental Vehicles	• Ease of departmental operations

Part E. Summary of Programme Outputs and Performance Indicators For 2023/2024- 2025/2026

Sub Programme	Project name/ Location	Description of activities	Performance indicators	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	Implementing Agency
Programme: Domestic Water Supply and Irrigation								
Outcome: Increase number of HH with access to adequate clean and reliable safe water								
SP 2.1 Rural water supply	Community water projects/ Countywide	feasibility study Survey and mapping, Design BoQs Distribution of pipes. Construction of storage tanks. Construction of intakes Land Acquisition	Number of HH with clean, reliable, safe water	1440HH	7500HH	7500HH	7500HH	Department of water
			Number of coordinated and sustainable water projects	-	10	10	30	Department of water
SP 2.2 Rain water harvesting and storage	Rain Water harvesting project/ Countywide	To reduce water trekking distance To reduce human to human resource-based conflict Increase water storage Increase water harvesting	Number of HH and Institution with water harvesting facilities	-	4500	4500	4500	Department of water
SP 2.3 Irrigation Water Supply	Water & Irrigation Projects/ Countywide	Intake works Pipeline Construction masonry tank construction	Number of hectares under irrigation	-	120	120Ha	120Ha	Department of water
SP 2.4 Water quality monitoring and control	Laboratory construction/ County Headquarters Water samples collection/Countywide	Laboratory construction, collection and testing of samples	Number of Water Laboratory established	-	1	-	-	Department of water
SP 2.5 Development of policies and plans	Development and aligning county water and policy documents and acts with the national government	Implement water projects within the legal framework	Number of water policies	-	1	1	1	

SP 2.6 Acquiring departmental vehicles	Departmental Vehicles/countywide	Increased mobility and efficiency in implementation of the projects	No. of Available vehicles to transport engineers and other technical officers to different sites	-	2	2	2	
SP 1.9 Acquiring Human resource capital	Acquiring Human resource capital/Countywide	Availability of technical officers in the sector	No. of technical officers hired	-	10	10	10	
Programme 2: Water resource Management								
Outcome: Increased water storage in cubic meters								
SP 2.1 Construction of Dams	Construction of identified dams	Feasibility study Design report EIA report. Implementation Excavation of more water pans and construction of dams	No. cubic meter of water in storage		1,000,000	1,000,000	1,000,000	
SP 2.2 Construction of water Pans			No. of cubic meters collected and stored		500,000	500,000	500,000	
SP 2.3 Sinking of boreholes	Rehabilitation, augmentation and distribution of existing boreholes /Countywide	Hydrogeological survey Drilling & developments	No of boreholes sunk		50	50	50	
Programme: 1 Environmental conservation								
Outcome: Increased County tree cover and rehabilitated sites								
SP1: Rehabilitation and protection of degraded sites or key ecosystem program	Rehabilitation of catchment	Mapping, pitting actual planting beating up maintenance purchasing seedling transportation development of management plans community sensitization	Number of tree seedling planted and nurtured	368,240	100,000	120,000	130,000	
			No. of riparian areas conserved and protected	4	3	3	3	
			No of community sensitization forums held	156	11	11	11	
			No of management plan developed	3	1	1	1	

		staff training employment of forest guard/scouts enforcement	No of natural resources mapped and pegged	1	2	2	0	
			No staff trainings held	1	2	2	0	
			No of staff trained	6	11	11	7	
			No of forest guard/scouts employed	6	0	4	0	
			No of handled, prosecuted and fined	0	11	11	11	
	School greening program	Pitting, actual planting, beating up, maintenance, purchasing seedling, transportation, environmental education, formation of school clubs. promotion of green energy and energy saving technologies	No of institutions provided with tree seedling	55	11	22	33	
			-no. of tree seedlings provided	30,000	15,000	20,000	22,000	
			No of schools with conservation club	2	11	11	11	
			-Number of schools advocating green energy and energy saving	2	2	3	5	
			No. of school environmental education fora's held	0	11	11	11	
			No of County environmental greening day held	0	0	0	1	
	Farm forestry	Community tree nurseries enhancement and establishment Environment education	No of community tree nursery enhanced and established	0	11	11	11	
			No of farm forestry field/extension field schools held	0	1	1	1	

		Field/ extension services Promotion of community woodlot establishment	No of community woodlot established	0	11	11	11	
			Community conservation groups supported	4	6	6	6	
Programme 2: Environmental management and Protection								
Outcome: Sustainably managed Environment and Natural resources								
SP1: Solid Waste Management and pollution control	Dumpsites maintenance (quarterly)	Gravelling, Compacting Spraying, Repair of fences, Construction of perimeter fence, Water supply construction of offices and store, murraming, road maintenance, provision of sanitary facilities Flyscreen	No of dumpsite maintained	3	3	3	3	
	Provision of protective gears and equipment's /Countywide	Procurement of protective gears and equipment such as wheelbarrows, rakes, spades, forked jembes and uniforms	No of staff provided with PPEs and tools	400	400	500	500	
	Procurement of skip loaders and skip bins	Procurement Distribution	No of Skip loaders Garbage lorries skip bins procured	1 6 8	0 0 0	3 0 100	2 0 100	
	Land for dumpsite/ Nkunga	Purchasing Land transfers	Acreage of dumpsite land acquired	0	0	10	0	
			No of backhoe procured	0	0	1	0	
	Clean ups	Provision of cleaning tools	No of cleaning/loader engaged	353	45	50	30	

		Facilitation						
	Incinerator's installation/ Countywide	Procurement and installation	No of incinerators procured and installed	0	0	1	0	
	Enforcement of environmental regulations to curb pollution	Capacity building of communities	No sensitization meetings held	164	22	22	22	
			No of cases handled, prosecuted, and fined	6	6	5	4	
			No of waste recovering and recycling facility installed	0	1	1	0	
			No of waste management special group established/formed	0	0	1	0	
			No of clean upheld	20	300	5	6	
			No of pollution hotspot areas mapped	0	3	55	50	
			No of pollution equipment procured	0	0	11	1	
			No of cases handled and licensed	150	30	30	30	
			No of community sensitization	158	11	11	11	
			No of meetings held to capacity build staff on pollution issues	0	4	4	4	
Programme Name 3: Research and development in Environmental Management								
Outcome (s): Availability of knowledge based environmental management system								

Natural Resource Research Centre	Policy formulation	Problem identification Agenda setting Stakeholders' participation Formulation and adoption	no of resource baseline survey report	0	1	1	1	
	County Natural Resource Research Centre	Identification Site visit Surveying Delienation Beconing/mapping	No. of Research Center	-	1	-	-	
Information n and Data Management System			No of Established EMS system	0	0	1	0	
			No of procured GPS instrument	0	11	11	0	
Policy formulation	Development of departmental policies	Problem identification Agenda setting Stakeholders' participation Formulation and adoption	No of policy formulated and reports compiled	5	2	1	1	
			Review of the existing policy and laws	0	0	1	0	
Environmental compliance	Environmental compliance	Project identification, Screening, Scoping Baseline survey, public participation, Draft report Approval and licensing	No of Programmes, project and plans subjected to EIAs, EAs and SEA	0	20	20	20	
County Environmental greening day	County Environmental greening day	Hosting, Media advertisements	No of county Environmental greening days gazzeted	0	1	0	1	
Acquiring Departmental Vehicles			Number of vehicles procured	0	0	1	2	

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

	Baseline 2021/2022	Estimates 2034/2024	Projected Estimates	
			2024/2025	2025/2026
Programme	**Kshs.**	**Kshs.**	**Kshs.**	**Kshs.**
Water and Irrigation				
P1: General Administration	124,510,601.53	22,364,471.00	22,811,760.42	23,496,113.23
Water resource Management		315,589,884.00	372,000,000.00	414,500,000.00
Environment and Natural resources				
P1: General Administration	69,595,331.00	29,225,444.28	29,809,953.17	30,900,351.29
P2: Environmental Managemental and climate change	11,600,000.00	72,882,428.04	102,200,125.00	113,842,561.00
TOTAL	**205,705,932.53**	**440,062,227.32**	**526,821,838.59**	**582,739,025.52**

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26
Water & Irrigation			
Programme 1: General Administration			
Current Expenditure:			
Use of Goods and Services	22,364,471.00	22,811,760.42	23,496,113.23
Development Expenditure			
Other Development	315,589,884.00	372,000,000.00	414,500,000.00
Total	**332,954,355.00**	**394,811,760.42**	**437,996,113.23**
Environment and Natural Resources			
Programme 1: General Administration			
Current Expenditure:			
Use of Goods and Services	29,225,444.28	29,809,953.17	30,900,351.29
Programme 2: Environmental Managemental and climate change			
Current Expenditure:			
Acquisition of Non-Financial Assets	72,882,428.04	102,200,125.00	113,842,561.00
Development Expenditure			
Sector Total	**440,062,227.32**	**526,821,838.59**	**582,739,025.52**

5.6 VOTE 3566: EDUCATION SCIENCE, CULTURE & ARTS

PART A. Vision

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

PART B. Mission

To facilitate provision of quality education, training, mentorship, research and innovation for capacity building and prosperity as well as promote a progressive culture for social-economic empowerment,

Part C: Performance and Background for programme funding

The department consist of the following directorates that enable it to deliver it mandates;

- General administration, planning and Support Services
- Basic Education
- Technical Vocational Education and Training
- Culture and Arts

a. Expenditure Trends

The following is an analysis of departments expenditure trends for the financial years 2019/2020-2021/2022

Economic Classification	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure			
Compensation to Employee	579,950,000.00	540,126,145.00	600,113,586.00
Use of goods and services	311,962,790.00	210,989,678.00	252,995,699.00
Capital Expenditures			
Acquisition of Non-Financial Assets	213,830,768.00	239,219,854.00	200,307,158.00
Total vote Expenditure	**1,105,743,558.00**	**990,335,677.00**	**1,053,416,443.00**

b. Major achievements in the last MTEF period.

Key Achievements

During the last MTEF Period the department focused on implementation of;

- Provision of bursary to needy children both in secondary schools and tertiary institutions.
- Capacity building for ECDE caretakers, purchase of learning materials for ECDE learners,
- construction of ECDE classrooms across the county, construction and equipping of vocational training centres
- promotion of progressive culture practices and enhancement of art Appreciation

Additionally, the following projects were implemented: 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.

c. Major service/ outputs to be provided in MTEF period 2023/24-2025/26

- Construction of ECDE classrooms
- Capacity Building for ECDE teachers and officers.
- Monitoring and evaluation for standards in ECDE curriculum
- Disbursement of conditional grants to vocational training centers.
- Construction of workshops and hostels
- Procurement of tools and equipment's
- Capacity building of instructors and officers
- Subsidized exams for VTC trainees
- Retention enhancement fund and disbursement of scholarships.

Constraints and Challenges in budget implementation

- Inadequate funding
- Delay in release of funds

e. Measures to mitigate the challenges

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

Part D: Strategic Objectives

Programme	Objective
P1. General administration, planning and Support Services	To provide effective and efficient support services and linkages among programmes of the sector.
P2. Basic Education	To enhance access, retention, transition, quality, equity and relevance of Education of ECDE.
P3. Technical Vocational Education and Training	To enhance access, equity, retention, transition, quality and relevance of technical vocational education and training
P4. Culture and Arts	To exploit progressive culture for social-economic empowerment, expand and develop recreational facilities for income generation and recognize cultural diversities as a tool for county and national cohesion and integration.

Part E: Summary of Programme outputs and Performance Indicators for 2023/2024-2025/2026.

Sub Programme	Project name/ Location	Description of Activities	Performance Indicators	Baseline 2021/22	Targets 2023/24	Targets 2024/25	Targets 2025/26	Implementing Agency
Programme1: General Administration, Planning &Support Services.	Bursary and scholarships	Provision of bursaries and scholarships	Amount disbursed per ward	3 million per ward	3 million per ward	3 million per ward	5 million per ward	ECDE Directorate
			Staff trained	4 trainings	2 trainings	3 trainings	4 trainings	ECDE Directorate
Programme 2: Basic Education	Enrollment of ECDE learners	Enrolment in Early Childhood Development Schools enhanced	Number of pupils enrolled	60,435	65,000	70,000	72,000	ECDE Directorate
	School feeding Programme	Enrollment of school feeding programme across the county	% of schools covered		80%	85%	90%	ECDE Directorate
		Construction of Classrooms	Number of classrooms constructed	7	92 (two per ward)	138	150	ECDE Directorate
		Capacity Building of ECDE officers and Teachers	No. of Trainings done	0	2	3	4	ECDE Directorate
Programme 3: Technical Vocational Education and Training.		Training equipment supplied to TVET	No. of institutions equipped.	7	16 (one per sub county)	18	29	TVET Directorate
		Monitoring and Evaluation	Number of institutions monitored	29	450 (10 per ward)	560	all	TVET Directorate
Programme 4: Art and Culture		Organization of cultural festivals.	Number of cultural festivals organized.	0	2 (one per half year)	4(one per quarter)	4(one per quarter)	TVET Directorate

Part F: Summary of Expenditure by Programmes,2023/2024-2025/2026

programme	Baseline Est'(Kshs. millions)	Budget Est'(Kshs. millions)	Projected Est'(Kshs. millions)	
	FY 2021/22	**FY 2023/24**	**FY 2024/25**	**FY 2025/26**
P1: Administration, planning & support services	7.1	12.54	13.17	13.83
P2: Early Childhood Development Education	195.661	273.03	286.68	301.01
P3: Technical & Vocational Training	94.23	57.66	60.54	63.57
P4; Culture and Arts	30.70	11.48	12.05	12.65
Total	**327.691**	**354.71**	**372.45**	**391.07**

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/2024-2025/2026

Expenditure Classification	Baseline Est'(Kshs. millions)	Budget Est'(Kshs. millions)	Projected Est'(Kshs. millions)	
	FY 2021/22	**FY 2023/24**	**FY 2024/25**	**FY 2025/26**
Current Expenditure				
Use of goods and services	72.814	111.14	116.99	122.84
Capital Expenditures				
Acquisition of Non-Financial Assets	254.877	243.57	255.75	268.54
Total vote Expenditure	**327.691**	**354.71**	**372.45**	**391.07**

Vote 3567 HEALTH SERVICES

Part A: Vision

To promote and sustain the health and well-being of the Meru County population through accessible and equitable healthcare services, for the advancement of social and economic development in the county.

Part B: Mission

To uphold the health and well-being of the residents of Meru County through the implementation and effective utilization of comprehensive health interventions, including promotion, prevention, and accessible, high-quality curative services.

Part C: Performance and Background for Programme(s) Funding

The department consists of the following sections:

vi) Administration, Planning and Health Finance

vii) Curative and Rehabilitative Healthcare

viii) Preventive and Promotive Healthcare

To improve access and quality of healthcare services for the promotion and sustainment of the health and well-being of the Meru County population.

a. Expenditure trends;

This section involves analysis of budget allocation versus expenditure between Recurrent and Development votes for FY 2019/2020, 2020/2021 and 2021/2022.

Table 1: Analysis of Recurrent Expenditure by Vote (Ksh. Millions)

Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2019/20	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
	RECURRENT						
Health services	**Gross**	**3,015,420,332**	**3,148,488,034**	**3,148,488,034**	**1,895,556,238**	**1,745,507,111**	**2,773,909,185**
	AIA	**31,648,428**	**32,002,178**	**31,581,680.00**	**19,894,863**	**17,741,507,111**	**27,824,375**
	Compensation to Employees	**2,586,850,000**	**2,510,070,439**	**2,580,582,239**	**1,626,147,970**	**1,391,571,370**	**2,273,567,720**
	Use of Goods and Services	**511,435,174**	**655,975,864**	**570,833,430**	**321,498,839**	**363,669,966**	**502,920,792**
	Transfers	**210,289,782**	**355,019,260**	**233,711,750**	**132,192,552**	**196,821,025**	**205,906,824**
	DEVELOPMENT						
	Gross	371,942,531	343,400,000	379,891,148	249,989,530	25,141,207	94,664,517
	Transfers	243,812,190			131,232,068		

b. Major Achievements for the Period FY 2019/20 – 2021/22

Key Achievements

The strategic priorities and achievements for Health Services Department

- Increased access to the health services as 10 new dispensaries opened and 3 maternities built in Runogone, Kimachia, Timau and Timau outpatient hospital.
- Grievance Redress Mechanism (GRM) set up to address complaints by clients. Health inspection of health facilities for patient safety. Walkways at Muthara. Designed and displayed signage at 15 Level IV and 25 Level III Health Facilities.
- Histopathology Laboratory was equipped and commissioned at MeTRH and Conducted health education on COVID-19 and TB through Media
- Launched Human Resource for Health strategic plan
- Increased targeted health promotion and education through Media engagements on COVID-19 and TB.
- Improved community health through 40 community health units formed, held 90 dialogue days and 920 dialogue days. 1870 action days. Mapped 116,372 households for Universal Health Coverage. CHVs issued with 1500 Blood Pressure and blood sugar machines.
- Improved and upgraded health infrastructure i.e Installed and commissioned Oxygen Plant and Oxygen piping in MeTRH. Renal in MTRH and Nyambene are operational. Operational blood bank and transfusion center, ICU and COVID-19 Molecular Lab at MTRH. Maternity theatre extension. 12 facilities fenced.
- Reduced health burden of communicable diseases including HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria.Screened 2500 clients for cervical cancer and 3619 for TB during outreaches. 4 targeted TB outreaches. 751 TB contacts traced. 2 TB trainings on quality of care. 4 TB data review meetings. Trained 60 Health Care Workers on TB.
- Reduced the health burden of non-communicable diseases including Cancer, diabetes, hypertension, Malnutrition, obesity etc. Public health Lab for Aflatoxin.
- Eradicated Neglected Surgical Diseases by performing 282 cataract surgeries.
- Improved integration and coordination of healthcare services Initiated Public Private Partnership with World Bank in establishment of Cancer Centre at MTRH that included selection of transaction advisory and selection of cancer centre site.
- Signed MOUs with Mario Stopes on Post-Abortion Care, Meru Hospice on Palliative care and Jacaranda Health to improve Maternal and neonatal health services.

c. Major services/outputs to be provided in MTEF period 2023/24 – 2025/26

- Provision of adequate healthcare services across the county including but not limited to consultations, diagnostics, physiotherapy, psychotherapy, counselling, medicines dispensing, surgeries, and public health inspections.

- Face-lifting/renovations of health facilities
- Provision of ultramodern medical equipment
- Construction of support amenities in PHC facilities
- Creation of awareness on proper health seeking behavior
- Expansion of morgue services
- Operationalization of Hub and Spoke model for effective referral system

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

- Delayed disbursement of equitable share to counties
- Missed targets in own-revenue collections
- High wage bill especially in health since it's a labor-intensive sector
- Inadequate resources to concentrate on one or few projects to completion within a budget calendar, thus, leading to stalled projects
- Diminishing donor funding to counties and little resources devolution to manage health sector.

Measures to mitigate the challenges

g) COG is pushing and campaigning towards prompt and timely disbursement of equitable allocation to counties.

h) Change of management in the County Revenue Board and adopting more efficient methods of revenue collection to avoid pilferages.

i) Strict adherence to the SRC recommendations on wage bill control mechanisms.

j) Lobbying for more donors to complement county budget on development projects.

PART D: Programme Objectives

Programme	Objective
P1. Administration, Planning and Support Services	**To Improve service delivery in the health sector**
P.2Curative and Rehabilitative Services	**To provide quality and affordable health care**
P.3Preventive Health Care	**To reduce disease burden**

PART E. Summary of Programme Outputs and Performance Indicators For 2023/2024- 2025/2026

Sub Programme	Project name/ Location	Description of activities	Performance Indicators	Baseline 2021/22	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Programme Name: Preventive and Promotive Health								
Objective: To reduce disease burden								
Outcome: Increased standards of living, life expectancy and reduced mortality								
SP 1.1 Environmental and community health	Universal Health Coverage (NHIF)/Countywide	• Awareness creation at community level • Enrolment to the NHIF programme • Equipping facilities with medical supplies • Staff rationalization	Number Of indigents covered for UHC	-	39,000	50,000	70,000	Health Services
	Community Health Strategy/Countywide	• Implementing Community Health Strategy	Number of community units that are fully functional	-	282	282	282	Health Services
SP 1.2 Non-Communicable Disease Prevention and Control	NCDs Care Centers/ Level IV Hospitals	• Construction, equipping, staffing and operationalization of NCDs Care Centers	Proportion of persons screened for NCDs	-	30%	40%	50%	Health Services
			Proportion of newly diagnosed Cancer patients put on treatment	-	20%	30%	50%	Health Services
SP 1.3 HIV/AIDS program	HIV/AIDs/ Countywide		% of clients identified and tested for HIV	-	76%	83%	89%	Health Services

		• Procurement of Condom demonstrators Models (Male and Female) • Condom dispensers • Megaphones • Nutritional foods (Support Groups)	% of clients active on ART	-	88%	90%	92%	Health Services
			% of clients who are virally suppressed	-	88%	90%	92%	Health Services
SP 1.4 Mental Health	Mental health/Countywide	• Integration and implementation of the Mental Health Policy • Develop substance use prevention and harm reduction interventions	% of mental health illness awareness	-	20%	40%	60%	Health Services
			% of Mental health cases identified and initiated on treatment	-	50%	60%	70%	Health Services
SP 1.5 Disease Surveillance	Disease prevention and control/Countywide	• Carry out active case search (AFP) • Procurement of Typhim vaccine • Collecting, compiling and online sending of reports.	Improve non-polio AFP rates from 1.71% to 3.42%	-	0.50%	0.50%	0.50%	Health Services
			No. of AFP and measles samples collected and sent to reference laboratories	-	24	25	26	Health Services
Programme Name: Curative and Rehabilitative Health								
Objective: To provide quality and affordable health care								
Outcome: Reduced Morbidity and Mortality rate								
SP 2.1 Specialized Services	Communicable Disease Center/MeTRH	• Construction, equipping and operationalizing Communicable Disease Center	% of people accessing specialized services		25%	40%	55%	Health Services

		• Development of patient care programmes						
	Meru Cancer Center/MeTRH	• Construction, equipping and operationalizing • Set up of 50 bed capacity						
	Cancer Research Institute/ MeTRH (Cancer Center)	• Construction, Equipping and Staffing • Identification of biomarkers for Diagnosis • Pre-symptomatic screening for patients • Bio-Banking						
SP 2.2 Diagnostic Services	Imaging center/MeTRH	• Construction, staffing and operationalization • Equipment; CT scan machine and MRI machine • Medical supplies and consumables Supply diagnostic machines and reagents and provide adequate 6 X-Ray and 2 CT scan equipment and supplies.	% of people with access to diagnostic services	40%	25%	40%	55%	Health Services
Programme 3 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								
SP 3.1 Health Infrastructure		• Upgrading of Health Facilities	Number of **standard**	1.6	4	5	6	Health Services

	Health Infrastructure/ Countywide	• Constructing, equipping and operationalizing of; Meru County Health Department Office Block, PWD friendly facilities, Biomedical sheds and workshops, Expansion of MeTRH Mortuary, Morgues, theatres and Incinerators in Level IVs • Electricity connection, water supply, fencing, and toilets in LII&LIII Facilities •	Level 4 Hospitals					
			Number of **standard** Level 3 Hospitals	-	36	38	40	Health Services
			Number of **standard** Level 2 Hospitals	-	112	115	120	Health Services
SP 3.2 Human Resource for Health	Staff Recruitment/ countywide	• Hiring of more staff members • Facilitation of staff with proper working tools • Recruitment of CHVs • Capacity building of all Health managers	No. of Medical Doctors per 10,000 population	-	0.6	0.7	0.8	Health Services
			No. of Nurses per 10,000 population	-	6.4	6.5		Health Services
			Proportion of other essential Health Workforce	-	5.70%	5.80%	5.90%	Health Services
			% of Health management workers trained	40%	10%	30%	55%	Health Services
SP 3.3 Planning	Health Planning	· Trainings and Capacity building · Functional Quality improvement teams and work improvement teams · Food supplies · Construction of biomedical shed and workshops · Implementation of County Energy Plan	No. of health plans and policies developed	-	10	20	20	Health Services

		· Electricity and water connection to model facilities · Procurement of Solar and Power back up equipment · Bulk purchase of equipment & systems · Training Needs assessment Benchmarking for best practices · Source for funds · Make arrangements for the training						
		· Installation of Health Management Information systems	No. of Health management system in place	-	1	1	-	Health Services

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

	Baseline 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Programme	**KShs.**	**KShs.**	**KShs.**	**KShs.**
Administration, Planning and Support Services			**21,582,383.42**	**22,165,150.00**
Curative and Rehabilitative Services	**582,993,605.09**	**742,073,703.00**	**926,684,123.29**	**925,369,349.00**
Preventive Health Care	163,818,772.45	216,886,029.00	40,451,102.34	**48,213,609.40**
	746,812,377.54	**958,959,732.00**	**988,717,609.05**	**995,748,108.40**

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Economic Classification	**Kshs.**	**KShs.**	**KShs.**
Current Expenditure			
Compensation to Employees			
Use of Goods and Services	247,303,895.90	269,016,246.50	293,227,708.68
Current Transfers to Government Agencies	26,098,500.00	28,447,365.00	31,007,627.90
Development Expenditure			
Public Works	415,315,213.15	398,013,500.00	398,013,500.00
Capital Transfers to Govt. Agencies	300,000,000.00	327,000,000.00	356,430,000.00
Total Expenditure	**988,717,609.05**	**1,022,477,111.50**	**1,078,678,836.58**

5.8 VOTE 3568: LAND, PHYSICAL PLANNING & URBAN DEVELOPMENT

Part A: Vision

A model center 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 and Background for Programme(s) Funding

The department consists of the following sections;

1. *Lands &* Housing
2. *Physical planning*
3. Public works & Urban Development
4. Municipality

The following are roles of the directorates and how they contribute to the economy, the intervention of the department is involved in and the goal.

Lands directorate

The directorate is involved in helping to secure land tenure and have a countywide valuation roll and also the demarcation and adjudication land.

Directorate of Physical Planning & Urban Development

The directorate is involved in provision of framework for urban infrastructure and services to market centres.

Directorate of Housing

The directorate deals with housing matters in planning and development of Housing Infrastructure projects capacity building for communities on appropriate building materials and technology

Public Works

The sub sector is tasked with ensuring compliance with building specifications from approval, development and use.

Municipalities

The directorate is involved in helping to improve urban infrastructure and Sanitation.

a. Expenditure trends;

This section involves analysis of budget allocation to the department in terms of compensation to employees, use of goods and services and development for the last two FYs 2019/2020, 2020/21 and 2021/22.

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME

	APPROVED BUDGET			ACTUAL EXPENDIT		URE
Economic Classification	**2019/20**	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
PROGRAMME 1: General Administration						
S.P 1.1 Administration Services	105,302,987	84,473,824	103,423,388	78,095,747	74,332,115	78,389,526
TOTAL PROGRAMME 1	**105,302,987.00**	**84,473,824.00**	**103,423,388.00**	**78,095,747.00**	**74,332,115.00**	**78,389,526.00**
PROGRAMME 2: Public Works	-	-	-	-	-	-
Compensation Of Employees	58,300,000.00	56,322,013.00	64,718,847.00	58,279,595.00	74,332,115.00	56,264,151.00
Use Of Goods and Services	47,002,987.00	28,151,811	38,704,541	19,816,152.00	8,864,501.00	13,432,680.00
Other Development	127,067,366.00	141,462,844.00	151,261,851.00	27,662,313.00	134,991,457.00	104,913,938.00
TOTAL PROGRAMME 2	**232,370,353.00**	**225,936,668.00**	**254,685,239.00**	**105,758,060.00**	**218,188,073.00**	**174,610,769.00**
PROGRAMME 3. Meru Municipality	-	12,892,986.00	36,197,460.00	-	9,523,766.00	32,369,264.00
TOTAL PROGRAMME 3	**-**	**12,892,986.00**	**36,197,460.00**	**49,090,446.00**	**9,523,766.00**	**32,369,264.00**
TOTAL	**337,673,340.00**	**323,303,478.00**	**358,108,627.00**	**232,944,253.00**	**302,043,954.00**	**285,369,559.00**

b. Major Achievements for the Period

Key achievements

This section details major achievements for the department over the preceding three years.

- Completion of Governor's residence and Deputy Governor's residence
- Preparation and handing over of Municipal Charters to the Town Boards of Maua and Timau.
- Issuance of 11000 Titles for Athiru Gaiti B & C.
- Construction of bodaboda sheds in Maua and landscaped public Park along Mboone River near county offices.
- Upgrading of Pig & Whistle offset parking
- Construction of Makutano fresh market to a 2-storey building with an open market and stalls.

- Upgrading of MTRH-mortuary road to paved standards with improved storm water drainage systems
- Construction of low-cost public works office block

c. Major services/outputs to be provided in MTEF period 2023/24 – 2025/26

- To provide office space for the staff.
- To provide clean water for the governor's residence
- To provide storage
- Improved urban infrastructure in municipalities
- Have a Sustainable Local Physical and Land use development
- To have a countywide valuation roll in place.

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

- Lack of technology Eg. GIS.
- Inadequate and lack of technical personnel in GIS, Planning and Cartography.
- Lack of routine training
- Conflict of interest among the stakeholders during project planning and implementation.
- Lack of baseline data hindering planning and logistics.

Measures to mitigate the challenges

- Community sensitization and involvement in project implementation and management.
- To avoid political mistrust and competition among elected leaders by forming a regularized leadership forum that promote engagement platform for discussing and agreeing on the development trajectory.
- Follow rules as per the government acts to avoid lack of attendance to offices
- Sharing of work plans, Memorandum of Understanding and proper coordination between the Authority and devolved units
- Support rollout and implementation of policies and plans at all levels.

PART D: Programme Objectives

Programme	Objective
Land Administration and Management	To Secure land tenure
Urban Infrastructure development and Municipalities	To improve urban infrastructure and Sanitation
Physical Planning	Have a Sustainable Local Physical and Land use development
Housing	To ensure liveable safe and standardized built environment
Public Works	To improve the safety of county buildings

Part E. Summary of Programme Outputs and Performance Indicators For 2023/2024- 2025/2026

Sub Programme	Project name/ Location	Performance indicators	Baseline 2021/22	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Programme Outcome							
Sub Programme 1. Land Administration and Management	Land adjudication /Countywide	% of open Adjudication sections closed	New	20%	60%	100%	**Lands, Physical Planning, Housing, Urban Development and Public Works**
	Preparation of valuation roll /Head quarters	% completed Valuation roll	New	60%	100%	-	**Lands, Physical Planning, Housing, Urban Development and Public Works**
Sub Programme2. Urban Infrastructure development	Opening and upgrading of feeder roads in the three Municipalities/ Meru, Timau, Maua	Percentage of completion	New	20%	60%	100%	**Lands, Physical Planning, Housing, Urban Development and Public Works**
	Rehabilitation of market to modern standards in towns/ Countywide	Percentage of completion	New	20%	60%	100%	**Lands, Physical Planning, Housing, Urban Development and Public Works**
Sub Programme3. Physical Planning	County Spatial Plan	Percentage of completion	New	40%	80%	100%	**Lands, Physical Planning, Housing, Urban Development and Public Works**
Sub Programme 4 Housing	Affordable housing For County staff	Number of House Units completed.	New	210	150	140	**Lands, Physical Planning, Housing, Urban Development and Public Works**
	Affordable office spaces for county staff	No of office blocks constructed	1 office blocks constructed	1	**1**	**1**	**Directorate of public works**
	Enhanced quality of public facilities	Number of lab blocks	1 lab blocks	1	**1**	**1**	**Directorate of public works**

	Municipal yard	**No of municipal yards established**	**1 municipal yards established**	**1**	**1**	**1**	

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

	Baseline 2021/2022	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Programme	**KShs.**	**KShs.**	**KShs.**	**KShs.**
P1. Lands & Housing	78,389,526.00	75,850,000.00	88,597,200.00	91,432,310.40
P2. Physical planning and urban development	20,937,140.00	117,600,000.00	121,363,200.00	125,246,822.40
P3. Public Works		15,000,000.00	15,480,000.00	15,975,360.00
P4. Municipalities	-	36,000,000.00	37,152,000.00	38,340,864.00
Totals	**99,326,666.00**	**244,450,000.00**	**262,592,400.00**	**270,995,356.80**

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Economic Classification	**Kshs.**	**KShs.**	**KShs.**
Current Expenditure			
Compensation to Employees	-	-	-
Use of Goods and Services	72,450,000.00	74,768,400.00	77,160,988.80
Current Transfers to Government Agencies	-	-	-
Total Recurrent expenditure	**72,450,000.00**	**74,768,400.00**	**77,160,988.80**
Development Expenditure			
Capital Transfers to Govt. Agencies	182,000,000.00	187,824,000.00	193,834,368.00
Total Development Expenditure	**172,000,000.00**	**187,824,000.00**	**193,834,368.00**
Total Expenditure	**244,450,000.00**	**262,592,400.00**	**270,995,356.80**

5.9 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: Performance and Background for Programme Funding

The department of Legal Affairs, public service and management consist of six directorates that enable it run it key mandates namely;

- General Administration, Planning & Support Services
- Coordination of County Government Functions
- County Office Accommodation & Enforcement Service
- Human Resource Management
- Legal Representation & Advisory Services
- Town Administration & Management

Strategic Objectives

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

a. Expenditure Trends

This section involves analysis of budget allocation versus expenditure between Recurrent and Development votes for FY 2019/2020, 2020/2021 and 2021/2022.

Description	Approved Budget Allocation			Actual Expenditure		
	2019/20	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
Economic Classification						
Current Expenditure	827.28	744.43	731.74	775.65	769.85	704,77
Compensation to Employee	251.40	212.57	231.35	251.40	212.57	231.35
Use of goods and services	575.88	531.86	500.39	524.25	557.28	473.42
Capital Expenditure						
Acquisition of Non-Financial Assets	232.21	238.71	141.84	225.72	149,.57	141.84

b. Major achievements in the last MTEF period.

- Provision of efficient management of public affairs and coordination of all county operations;
- Planning and development of Governors and Deputy Governor's residence
- Provision of conducive working environment for staff, training and empowerment of enforcement officers
- Capacity building of staff through training programmes
- Promotions of officers across the divide
- Successful conclusion of 15 matters and Judgement issued in favour of the County.
- Scheme of service of the Directorate of legal affairs approved
- Upgrading of Meru, Maua and Timau township to a Municipality.
- Appointment of Meru Municipality board.

d. Major service/ outputs to be provided in MTEF period 2023/24-2025/26

- Strengthen capacity of the County government in management of devolution and enhance intergovernmental relations;
- Transform the Public Service for efficient and effective service delivery for development of all;
- Develop a harmonized and a fiscally sustainable remuneration and benefits system in the Public Service to reward performance, attract and retain required skills;
- Provide a good and conducive working environment for all staff for maximum efficiency in the Public Sector;
- Manage and develop clean and liveable township in the County able to contribute in economic growth and development and
- Provision of Legal Advisory services to the government and mitigate conflicts
-

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

- Insufficient funds to meet the targets within the given time frame work.
- Delayed cashflow releases that humpers approval of the supplementary budget by the county assembly

Measures to mitigate the challenges

- Provide sufficient funds
- Adherence to budgets

PART D. Programme Objectives

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

PART E: Summary of Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Programme 1: Administration, Planning & Support Services

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

Sub Programme	Project name/ Location	Description of activities	Performance indicators	Baseline 2021/22	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Programme								
Outcome								
Administration, planning & support	Administrative services	Employee & Customer Satisfaction	Customer satisfaction level Employee Satisfaction level		80 % 75%	85 % 78%	87 % 80%	**LAPSMA**
Directorate of Administration	Policy advisory to cabinet	Quarterly reports on Policy advisory to cabinet	No. of policy reports		4	4	4	**LAPSMA**
County Enforcement unit								
County Enforcement unit	Enforcement Operations	Enhanced Operations	No. of enforcement operations conducted		**8**	**8**	**8**	**8**
Human Resource Management								
Human Resource Management	**Human Resource**	Human resource management services	Percentage of approved recruitment undertaken		100%	100%	100%	**HR**
			Ratio of gender distribution		3:7	3:7	3:7	**HR**

			Percentage growth of PWDs representation improved		1.20%	1.50%	1%	**HR**
			Percentage growth of minority and marginalized groups representation improved	1%	1.1 %	1.2 %	**1.2%**	**HR**
Legal Services								
Legal Services		Finalize backlog of cases filed against the Attorney General and the Government	No. of cases concluded adequately	140	30	20	140	**Office of the County Attorney**
		Timely issuance of legal opinions/briefs upon receipt of all pleadings and documents within 3 days	No. of days taken to issue a legal opinion	**3**	**3**	**3**	**3**	**Office of the County Attorney**
Sub Programme	**Project name/ Location**	**Descriptionof activities**	**Performance indicators**	**Baseline 2021/22**	**Targets 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**	**Implementing Agency**
Programme								
Outcome								
Administration, planning & support	Administrative services	Employee & Customer Satisfaction	Customer satisfaction level Employee Satisfaction level		80 % 75%	85 % 78%	87 % 80%	**LAPSMA**
Directorate of Administrat	Policy advisory to cabinet	Quarterly reports on Policy advisory to cabinet	No. of policy reports		4	4	4	**LAPSMA**

ion								
County Enforcement unit								
County Enforcement unit	Enforcement Operations	Enhanced Operations	No. of enforcement operations conducted		**8**	**8**	**8**	**8**
Human Resource Management								
Human Resource Management	**Human Resource**	Human resource management services	Percentage of approved recruitment undertaken		100%	100%	100%	**HR**
			Ratio of gender distribution		3:7	3:7	3:7	**HR**
			Percentage growth of PWDs representation improved		1.20%	1.50%	1%	**HR**
			Percentage growth of minority and marginalized groups representation improved	1%	1.1 %	1.2 %	**1.2%**	**HR**
Legal Services								
Legal Services		Finalize backlog of cases filed against the Attorney General and the Government	No. of cases concluded adequately	140	30	20	140	**Office of the County Attorney**
		Timely issuance of legal opinions/briefs upon receipt of all pleadings and documents within 3 days	**No. of days taken to issue a legal opinion**	**3**	**3**	**3**	**3**	**Office of the County Attorney**

PART F: Summary of Expenditure by Programmes, FY 2023/2024-2025/26 (Kshs. Millions).

programme	Baseline Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26
P1: Administration, planning & support services	21.1	122.86	129.00	135.45
P2: Coordination of County Government Functions	11.68	26.13	27.44	28.81
P3: County Office Accommodation and Enforcement Services	37.51	46.67	49.00	51.45
P4; Human Resource Management	784.7	4910.62	5156.15	5413.96
p5: legal representation and Advisory Services	54.28	71.6	75.18	78.94
P6: Town Administration & Management	6.16	1.1	1.16	1.21
Total Vote Expenditure	**915.43**	**5178.98**	**5437.93**	**5709.83**

PART G: Summary of Expenditure by Economic Classification, FY 2023/2024-2025/26 (Kshs. Millions).

programme	Baseline Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure				
Compensation to Employees		4574.62	4803.35	5043.52
Operations and Maintenance	683.21	499.37	524.34	550.56
Capital Expenditures				
Acquisition of Non-Financial Assets	232.22	105	110.25	115.76
Total vote Expenditure	**915.43**	**5178.99**	**5437.94**	**5709.84**

5.10 VOTE 3570: ROADS, TRANSPORT & PUBLIC WORKS

Part A: Vision

Model County in transport and infrastructural development.

Part B: Mission

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

Part C: Performance and Background for Programme(s) Funding

The department consists of the following sections;

1. **Roads & Transport**
   The directorate is responsible for Development, Standardization and Maintenance of Roads; Mechanical and Transport Services; Materials Testing and Advice on Usage; Standardization of Vehicles, Plant and Equipment; Protection of Road Reserves; Maintenance of Security Roads; Monitor and supervise the delivery of service. The infrastructure directorate has aligned its programmes as an enabler to the Big Four Cluster as per the current national Government and Governors' manifesto priorities.

2. **Energy**

   The sub sector is mandated to undertake: county Energy Policy and Management; Hydropower Exploration and Development; Renewable Energy Promotion and Development and; Security and Conservation.

3. **Fleet Management**

   The sub sector is mandated to ensure effective management of Transport System.

a. Expenditure trends;

Analysis Of Programme Expenditure by Economic Classification						
	Approved Budget			**Actual Expenditure**		
Programme 1: Roads & Transport						
Current Expenditure:	**2019/20**	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
Compensation of Employees	48,899,845.00	47,334,525	51,875,317	48,899,843.00	47,199,371.00	34,678,443.00
Use of Goods and Services	19,980,000.00	27,147,522	31,654,314	18,134,907.00	24,497,985.00	21,416,708.00
Other Development	1,131,816,728.00	1,184,582,360	1,317,994,677	727,414,964.00	1,169,318,237.00	1,357,965,324.00
Total Programme 1	**1,200,696,573.00**	**1,259,064,407**	**1,401,524,308**	**794,449,714.00**	**1,241,015,593.00**	**1,414,060,475.00**
Programme 2: Rural Lighting & Urban Street Lighting						
Current Expenditure:	**2019/20**	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
Compensation Of Employees	14,000,155.00	15,301,122.00	20,214,597.00	14,000,155.00	9,991,374.00	18,746,716.00
Use Of Goods and Services	8,400,000.00	7,948,340.00	31,020,892	6,484,533.00	6,652,290	25,602,017.00

Other Development	10,000,000.00	16,500,000.00	104,838,856	9,955,000.00	16,243,955.00	103,158,508.00
Total Programme 2	**32,400,155.00**	**39,749,462.00**	**156,074,345.00**	**30,439,688.00**	**32,887,619.00**	**147,507,241.00**
Programme 3: Fleet Management						
Current Expenditure:	**2019/20**	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
Compensation Of Employees	-	-	-	-	-	
Use Of Goods and Services	18,925,000	167,863,869	169,804,174	18,477,225	165,012,536	199,693,185
Other Development	-	-	-	-	-	-
Total Programme 3	**18,925,000**	**167,863,869**	**169,804,174**	**18,477,225**	**165,012,536**	**199,693,185**

b. Major Achievements for the Period

Key Achievements

- 600Km of roads graded.
- 430Km of roads murramed.
- 1,852m of culverts done.
- 2 bridges constructed.
- 3Km of Low-Volume Seal (LVS) roads paved.
- 10Km of cabro-paving done.
- 50 gabions constructed.
- Installed 5 low-mast floodlights.
- Installed 17 high-mast floodlights.
- 531 floodlights, street lights & lighting equipment maintained.
- Maintained and insured 290 motor vehicles.

c. Major services/outputs to be provided in MTEF period 2023/24 – 2025/26

- Improve road infrastructure through opening up of new access roads, rehabilitation of existing roads, upgrading of rural roads, and construction of new roads with land acquisition.
- Provide adequate, safe and quality source of sustainable energy through promotion and adoption of alternative energy e.g., Biogas, solar and wind energy.
- Energy policies development such as CEP.
- Improve fleet management through purchase, Insurance, lease & maintenance of vehicles, disposal mechanism for obsolete vehicles, and purchase & maintenance of earth-moving plants and equipment.

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

- Slow contractors' response.
- Lack of human capacity
- Political interference in the prioritization and implementation of the projects hence slowed down development.
- Several statutes governing the Road Subsector are not harmonized creating cases of conflicts with each other.
- Overlap in planning due to inadequate coordination by the Authority and County Government.
- Inadequate construction and maintenance funding for projects.
- Poor development of roads reserves and drainage.

e. Measures to mitigate the challenges

- Retendering and change of procurement method from ONT to RQF.
- Recruitment of staff.
- To avoid political mistrust and competition among elected leaders by forming a regularized leadership forum that promote engagement platform for discussing and agreeing on the development trajectory.
- Liaise with other relevant statutory organizations to harmonize all road related statutes for smooth operation of the Authority.
- Sharing of work plans, Memorandum of Understanding and proper coordination between the Authority and devolved units.
- Adopting alternative technologies to ensure value for money and lobby for increased funding from donors, eg KDSP.
- Demarcate road reserves & mapping of the road corridors, and public sensitization to keep off road reserve.

PART D: Programme Objectives

Programme	Objective
County Road Network	To improve county road and transport network
County Energy	To improve county lighting
Fleet Management	To ensure effective management of Transport System

Part E. Summary of Programme Outputs and Performance Indicators For 2023/2024- 2025/2026

Programme	Project Name/Location	Key Output	Key Performance	Target 2021/22	Actual Achievement (Baseline)2021/22	Baseline (2021/22)	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Roads Works									
Outcome (s): Reduce travel time and operational costs by the road users									
Routine maintenance of roads		Increased motorable roads and connectivity in the county	No. of KM graded	900KM	600Km	600Km	-	-	-
			o. of KM murramed	450	430Km	430Km	-	-	-
			o. of culverts	6,300M	1,852 meters	1,852 Meters	-	-	-
			No of Km opened	100km	30km	30km	-	-	-
			No. of bridges/ drifts constructed	10	2no.	2no.	-	-	-
			No. of KM paved (LVS)	10	10	10	-	-	-
			KM of Probase covered/cabro	10	10	10	-	-	-
			No. of gabions	100	50	50	-	-	-
			No of markets and rural townships improved	11	30	30	-	-	-
Programme: County Road network									
Outcome: Reduced travel time									
Routine maintenance of roads	Directorate of Road and Transport	Improved access to essential services and reduced vehicle operation cost	Number of KM graded and graveled roads No of signage repaired No of M of culverts repaired No of bridges repaired No of KM patched	-	-	-	230KM graded and graveled roads 460 signage repaired 920M of culverts repaired	230KM graded and graveled roads 460 signage repaired 920M of culverts repaired	230KM graded and graveled roads 460 signage repaired 920M of culverts repaired

			No of KM2 of cabro repaired				10 bridges repaired 3KM patched 150KM2 cabro repaired	10 bridges repaired 3KM patched 150KM2 cabro repaired	10 bridges repaired 3KM patched 150KM2 cabro repaired
Road opening, grading and gravelling		Improved access to essential services and reduced vehicle operation cost	No of KM opened No of KM graveled No of M2 of culverts No of gabions installed No of bridges	-	-	-	230 KM opened 230 KM graveled 1380 M2 of culverts 4600 gabions constructed 46 bridges	230 KM opened 230 KM graveled 1380 M2 of culverts 4600 gabions constructed 46 bridges	230 KM opened 230 KM graveled 1380 M2 of culverts 4600 gabions constructed 46 bridges
Township improvement		Improved revenue	No of townships improved No of offset parking improved No of M2 of cabro laid KM of LVS	-	-	-	10 townships improved 10 offset parking improved 40,000 m2 cabros layed 10 km of LVS	10 townships improved 10 offset parking improved 40,000 m2 cabros layed 10 km of LVS	10 townships improved 10 offset parking improved 40,000 m2 cabros layed 10 km of LVS
Fleet management		Improved mobility of staff	No of vehicles purchased	-	-	-	2 vehicles	2 vehicles	2 vehicles
Maintenance of fleet			No of vehicles maintained	-	-	-	20 vehicles maintained	20 vehicles maintained	20 vehicles maintained
Maintenance of plant and equipment			Sum of plant and equipment	-	-	-	1 plant and equipment maintain need	1 plant and equipment maintain need	1 plant and equipment maintain need
Programme Name: County Energy									
Outcome: improved security									
Installation of low mast floodlights	Directorate of Energy	Improved security in the region/county	No of low mast floodlights installed	98	5	5	92 low mast floodlights	92 low mast floodlights	92 low mast floodlights

	Directorate of Revenue								
Street lighting		lit townships	No. of townships lit	-	-	-	5 townships lit	5 townships lit	5 townships lit
Installation of high mast flood lights/countywide		adequate lighting in market centers	No. of high mast lights	21	17	17	15 high mast lights installed	15 high mast lights installed	15 high mast lights installed
Clean energy provision		To provide clean energy	No of clean energy appliances	-	-	-	2,000 clean cooking appliances	2,000 clean cooking appliances	2,000 clean cooking appliances
			No of biogas and bio digesters installed	-	-	-	460 biogas and biodigesters	460 biogas and biodigesters	460 biogas and biodigesters
			Amount of solar power produced	-	-	-	0.5Mw of solar power produced	0.5Mw of solar power produced	0.5Mw of solar power produced
			Amount of mini-hydro power produced	-	-	-	0.5MW of mini-hydro power produced	0.5MW of mini-hydro power produced	0.5MW of mini-hydro power produced
Least Cost Electrification Strategies	Directorate of Energy	Improved access to affordable energy solutions	No. of off-grid standalone distributed	-	-	-	50 of off-grid standalone distributed	50 of off-grid standalone distributed	50 of off-grid standalone distributed
Development of energy policies	Directorate of Energy	To promote clean energy	No. of CEPs developed	-	-	-	1 CEPs developed	1 CEPs developed	1 CEPs developed
Capacity building and training	Directorate of Energy	Sensitize households on clean cooking energy techniques	Feasibility Studies, data base and Sensitization on clean cooking technologies	-	-	-	Feasibility Studies, data base and Sensitization on clean cooking technologies done in all 46 wards	Feasibility Studies, data base and Sensitization on clean cooking technologies done in all 46 wards	Feasibility Studies, data base and Sensitization on clean cooking technologies done in all 46 wards

Maintenance of floodlights, streetlights and equipment	Directorate of Energy	Routine maintenance	Sum of floodlights and streetlights maintained	531	531	531	1 floodlights and streetlights maintained	1 floodlights and streetlights maintained	1 floodlights and streetlights maintained
Programme Name: Fleet Management									
Outcome: Effective fleet & logistic services administration/ management and effective coordination of county fleet									
SP 6.1 Fleet management	Directorate of Fleet Management	Maintained fleet management systems Vehicle tracking	No. of fleet management systems developed	-	-	-	1	-	-
		Adequate Vehicles for easy mobility	No of vehicles Purchased	-	-	-	5	7	5
		Insurance and Accident management	No of County Vehicles Insured	290	290	290	305	310	315

PART F: Summary of Expenditure by Programmes, FY 2023/2024 - 2025/2026

Programme	Baseline 2021/2022	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
P1: Roads & Transport	1,397,524,308.00	769,689,432.55	792,780,115.53	816,563,518.99
P2: Energy	156,074,345.00	40,333,000.00	41,542,990.00	42,872,365.68
P3: Fleet Management	169,804,174.00	24,250,000.00	25,026,000.00	25,826,832.00
Total Expenditure	**1,723,402,827**	**834,272,433**	**859,349,106**	**885,262,717**

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Economic Classification	**Kshs.**	**KShs.**	**KShs.**
Current Expenditure			
Use of Goods and Services	68,703,000.00	70,922,106.90	73,212,890.95
Development Expenditure			
Other Development	765,569,432.55	790,067,654.39	815,349,819.33
Agencies			
Total Expenditure	**834,272,432.55**	**860,989,761.29**	**888,562,710.29**

5.11 VOTE 3571: TRADE, TOURISM, INVESTMENT & COOPERATIVE DEVELOPMENT

Part A: Vision

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

Part B: 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 C: Performance and background for Programme (s) Funding

The department consists of three directorates each with its clear Objectives;

1. Trade development and promotion
2. Cooperatives Development
3. Tourism development and Promotion

a. Expenditure Trends;

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			**ACTUAL EXP**		
Economic Classification	**2019/20**	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
PROGRAMME 1: Trade Promotion and Development						
Use Of Goods and Services	24,800,000.00	18,622,841	19,300,000.00	23,808,000	17,877,927	18,528,000
Development	64,900,000.00	109,167,702	85,000,000.00	62,304,000	104,800,994	81,600,000
Total Programme 1	**89,700,000.00**	**127,790,543.00**	**104,300,000.00**	**86,112,000.00**	**122,678,921.28**	**100,128,000.00**
Total Programme 2 Cooperative **Development**						
Use Of Goods and Services	24,800,000.00	22,904,161	40,000,000.00	24,056,000	37,600,000	36,400,000
Development	16,000,000.00	0	-	15,520,000	0	0
Total Programme 2	**40,800,000.00**	**22,904,161.00**	**40,000,000.00**	**39,576,000.00**	**37,600,000.00**	**36,400,000.00**
Programme 3: Tourism Development						
Use Of Goods and Services	17,000,000.00	15,020,161	15,000,000.00	16,660,000	14,719,758	13,800,000
Development	20,980,000.00	9987500	32,000,000.00	20,560,400	9,787,750	29,440,000
Total Programme 3	**37,980,000.00**	**25,007,661.00**	**47,000,000.00**	**37,220,400.00**	**24,507,507.78**	**43,240,000.00**

b. Major achievements for the period

- ❖ Promotion/ Formation of 45 Boda Boda Saccos
- ❖ Supported Boda Boda 45 Saccos with 17million
- ❖ Formation & launching of Meru County Cooperatives Union & 2 Million Support
- ❖ Training of cooperative members and leaders
- ❖ Supported Dairy sector with 100 Milk cans

c. Major services/outputs to be provided in MTEF period 2023/24 – 2025/26

- ❖ Capacity building of members & leaders through trainings
- ❖ Addressing compliance issue to improve governance

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

- ♦ Inadequate budgetary allocation for departmental projects
- ♦ Delay in disbursement from the national treasury negatively affects implementation of the departmental projects
- ♦ Inadequate skilled manpower and facilitation of project technical team to project sites
- ♦ Non-adherence to the budget guidelines
- ♦ inability to meet standards of market goods for international market
- ♦ Limited capacity to provide training to entrepreneurs
- ♦ Undercapitalization-particularly in SACCOs, JLBS and other co-operative institutions which access credit for onward lending
- ♦ Exploitation of traders by middlemen
- ♦ Limited access to formal financial services, high interest rates and insufficient long-term financing has inhibited the competitiveness and growth of MSMEs, and community-based enterprises in the sector.
- ♦ The low levels of penetration and high cost of ICT infrastructure has hindered access and usage of ICT, leading to increased costs of production and low access to technological and market information. This has contributed to slow industrialization, trade development, tourism promotion and development of the enterprises.
- ♦ Various insecurity concerns such as high crime rates, piracy and terrorism have resulted in high insurance costs, costly security programmes and low tourist arrivals.
- ♦ Inadequate means of transport to various parts of the County affected project implementation, monitoring

Measures to mitigate the challenges

i. County Treasury has been engaging the national treasury and controller of budget continuously in an effort to address the delay in disbursement

ii. Adequate funding

iii. Land development and promotion of sustainable management of agribusiness

iv. Conducting capacity building

v. Raising agricultural productivity through exploiting irrigation potential

vi. Commercialization through structured marketing

vii. Enacting of favorable 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	To Improve livelihoods of the people
2.	Cooperative development	To increase incomes through improved Governance
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 Programme Outputs and Performance Indicators For 2023/2024- 2025/2026

Programme	Project name/location	Description of activities	Performance indicators	Baseline 2021/22	Targets 2022/2023	Targets 2023-2024	Targets 2024/2025	Implementing Agency
Programme 1	Trade, Tourism and Cooperative Development							
Tourism Marketing and promotion	County wide	Familiarization trips to key tourism sites Media advertisements and documentaries, newspaper articles and promotion activities, events, Tourism forums and exhibitions	No. of events and print and electronic media advertisement initiatives	1 motorsport event 4 initiatives	1 motorsport 6 initiatives	1 motorsport 6 initiatives	1 motorsport 6 initiatives	Directorate of tourism
Tourism Capacity Building	County wide	Training sessions of service providers, CFAs and CBTO's	Increased no of trainees per year	-	3 forums	3 forums	3 forums	Directorate of tourism
Programme	**Cooperative development**							
Outcome	**Enhanced self- reliant and economically viable cooperatives**							
1.Capacity Building	Capacity building for cooperative societies County Wide	- Development of TNAs -Development of training manuals - Carrying out trainings, seminars, Workshops & benchmark workshops.	-No of TNAs Developed -No. of training Manuals Developed - No. of Members trained -No of new Cooperatives	0 0	5 5 10,000 15	6 6 13,000 20	7 7 15,000 25	**Cooperative Directorate, National Gov't & Dev't partners**
2.Promotion of SACCOs including /PWD Saccos	Promotion of SACCOs including PWDs Saccos County wide	- sensitization forums - Trainings of member on saving/credit and financial literacy.	-No of sensitization meetings held. -No of Members trained		7 2,000	8 2,300	10 2,500	**Cooperative Directorate, National Gov't & Dev't partners**

4.Dairy Sector promotion	Dairy Sector promotion /Countywide	- Hold sensitization forums -Offer capacity-building workshops on good animal husbandry and milk products (yourgout, cheese etc.). -Disbursements of milk equipment (milk cans, cooling tanks, pasteurizer machines, generators etc.). -Bench marking Tours	Forums Held No. of workshops No of Dairies supported with milk equipment's		4 3 4 2	6 5 6 3	8 6 10 5	**County Government, national Government and development partners**
5.Promotion of Potatoes, bananas, Miraa, Avocado, Macadamia Co-operatives	Promotion of Potatoes, bananas, Miraa, Avocado, Macadamia Co-operatives/countywide.	- Outsource markets for different value chains -Support in cooling/Storage facilities -Support/establishment of Value addition facilities. -Hold sensitization meeting		- -	3 1 1 7	4 2 1 9	5 2 2 12	**County Government, national Government and other development partners**

6.Governance & Administration of Cooperatives	**Governance & Administration of Cooperatives County wide**	**-Carry out TNAs on leadership/governance trainings** **-Develop training manuals** **-Carry out trainings** **-Carry out generals meetings, audit, inspections' etc.**	**No. of TNAs developed** **Training manuals developed** **No. of leaders trained**		**1** **1** **500** **160**	**1** **1** **800** **180**	**1** **1** **1,000** **190**	**County Government, national Government and development partners**

Part F: Summary of Expenditure by Programmes, FY 2023/24-2025/26 (Kshs. Millions)

Programme	Approved FY 2021/22	Estimates	Projected Estimates	
		FY 2023/24	FY 2024/25	2025/26
Programme 1: Trade Development and Promotion				
Sub Programme (SP)	104,300,000.00	296,949,690	306,452,080.36	316,258,546.93
SP 1. 1	104,300,000.00	296,949,690.27	306,452,080.36	316,258,546.93
	104,300,000.00	**296,949,690.27**	**306,452,080.36**	**316,258,546.93**
Programme 2: Cooperative Development				
SP 2. 1	40,000,000	22,100,000.00	22,807,200	23,537,030
Total Expenditure of Programme 2	**40,000,000**	22,100,000.00	22,807,200.00	23,537,030.40
Programme 3: Tourism Development and promotion				
SP 3. 1	15,500,000	21,325,000	22,007,400	22,711,637
Total Expenditure of Programme 3	**15,000,000**	**21,325,000**	**22,007,400**	**22,711,637**
Total Expenditure of Vote ------ -	**191,300,000**	**340,374,690.27**	**351,266,680.36**	**362,507,214.13**

Part G. Summary of Expenditure by Vote and Economic Classification[1]

Expenditure Classification	Approved/revised Estimates	Estimates	Projected Estimates	
		2023/24	2024/25	2025/26
Current Expenditure	**75,788,097.00**	**47,848,540.26**	**54,656,000.00**	**69,959,680.00**
Use of goods and services	75,788,097.00	47,848,540.26	54,656,000.00	69,959,680.00
Capital Expenditure	**78,500,000.00**	**292,526,150.01**	**129,953,472.01**	**166,340,444.18**
Acquisition of Non-Financial Assets	78,500,000.00	292,526,150.01	301,886,986.81	311,547,370.39
Total Expenditure of Vote	**154,288,097.00**	**340,374,690.27**	**351,266,680.36**	**362,507,214.13**

5.12 VOTE 3572: YOUTH, SPORTS, GENDER & SOCIAL DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

Part C: Performance, Background and Department Roles for Programme(s) Funding

The department consists of the following sections:

- Administration, General support system
- Youth Affairs
- Sports Development
- Gender and Social Development

The department generally prays a big role by promotion and exploitation of Kenya's diverse social arts; enhancing Kenya, development and promotion of sports, youth empowerment, gender mainstreaming and preservation of Kenya's heritage.

Sports

- Development of sports facilities
- Identification, nurturing, and developing talents

Youth

- Identification and tapping of diverse talents
- Empowerment of youth for gainful employment

Gender

- Enhancement of gender mainstreaming
- The sector promotes a gender equal society by ensuring gender equity in power and resource distribution.

a. Expenditure trends;

This section involves analysis of budget allocation to the department in terms of compensation to employees, use of goods and services and development for the last two FYs 2019/2020, 2020/21 and 2021/22.

Analysis of Recurrent Expenditure by Vote (Kshs. Millions)

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDIT		URE
Economic Classification	**2019/20**	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
Programme 1: Youth						
Current Expenditure:						
Compensation Of Employees	31,200,000	30,676,932	37,869,071	31,199,999	30,676,930	32,141,440
Use Of Goods and Services	77,635,925	46,566,625	32,752,692	32,454,587	40,037,246	24,896,260
Other Recurrent	-	60,000,000	44,000,000	-	60,000,000	42,361,000
Development	77,635,925	106,566,625	76,752,692	32,454,587	100,037,246	67,257,265
Total Programme 1	**186,471,850**	**243,810,182**	**191,374,455**	**96,109,173**	**230,751,422**	**166,655,965**

Programme 2: Sport						
Current Expenditure:						
Compensation Of Employees	31,200,000	30,676,932	37,869,071	31,199,999	30,676,930	32,141,440
Use Of Goods and Services	77,635,925	46,566,625	53,287,299	32,454,587	40,037,246	34,999,210
Other Recurrent	-	-	-	-	-	-
Development	109,135,926	134,070,512	130,039,991	54,474,011	119,222,289	102,256,470
Total Programme 2	**217,971,851**	**211,314,069**	**221,196,361**	**118,128,597**	**189,936,465**	**169,397,120**
Programme 1: Gender and Social Development						
Current Expenditure:						
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods and Services	26,000,000	29,095,000	19,913,450	15,176,000	19,138,560	17,042,126
Other Recurrent	-					
Development	10,000,000	25,000,000	13,000,000	7,745,682	25,000,000	
Total Programme 3	**36,000,000**	**54,095,000**	**32,913,450**	**22,921,682**	**44138560**	**17,042,126**

b. Major Achievements for the Period

Key achievements

This section details major achievements for the department over the preceding three years. This can be captured per directorate as listed below.

- 1,500 youths trained through Meru Youth service to improve livelihoods.
- Awarding different youth groups with motorbikes as a way of improving their livelihoods.
- Developed awareness, understanding and capacity in specific roles and responsibilities.
- 450 youth employment opportunities engaged in meaningful entrepreneurship from different wards.
- Through increased inclusivity in planning and decision-making Gender has been able to recruit 650 Registered in Meru County PWD SACCO.
- 50-member team of CGTWG formed and inaugurated by Governor.
- 1800 women involved in start ups
- 2000 women trained on politics
- 900 men has been trained on gender empowerment so far.
- Upgrading of various stadias i.e . Maua, Nkubu & Timau to provide good sporting grounds
- Deworming and Vitamin A supplementation to under-fives.
- Performed 282 cataract surgeries done.

c. Major services/outputs to be provided in MTEF period 2023/24 – 2025/26

- Employable youths and improved livelihoods
- Exploited youth potential and improved livelihoods
- Changed negative attitudes of youth towards agriculture
- Enhanced youth chances of accessing employment through t on –line job platforms
- Increased revenue

- Enhanced access, progression and inclusivity
- Empowered women, widows, youth, men, boy child, elderly, OVCs to uplift their living standards
- Increased engagement in economic activities
- Reduction in SGBV cases
- Reduced cases of drug and alcohol abuse
- Increased social care for the elderly
- Increased access to universal health care

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

- Delayed disbursement of equitable share to counties
- Missed targets in own-revenue collections
- High wage bill
- Inadequate resources to concentrate on one or few projects to completion within a budget calendar, thus, leading to stalled projects
- Little resources devolution to manage.

e. Measures to mitigate the challenges

- Council of governors is pushing and campaigning towards prompt and timely disbursement of equitable allocation to counties.
- Adopting more efficient methods of revenue collection to avoid pilferages.
- Strict adherence to the SRC recommendations on wage bill control mechanisms.
- Lobbying for more donors to complement county budget on development project

PART D: Programme Objectives

Programme	**Objective**
General Administration and Planning Support Services	❖ Provide strategic management, leadership and administrative support to the department operations activities and capacity building
Youth development and participation	❖ To Increase youth involvement in social economic development ❖ empower the youth with skills for social and economic empowerment
Sports development	❖ To increase youth participation in sports ❖ explore, exploit and nurture talents in the populace
Gender and Social Development	❖ To empower marginalized and enforce affirmative action

PART E. Summary of Programme Outputs and Performance Indicators For 2023/2024- 2025/2026

Sub Programme	Project name/Location	Descriptionof activities	Performance indicators	Baseline 2021/22	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Programme	**Youth development and participation**							
Outcome	**Gainful employment and engaged meaningful entrepreneurship**							
Sub Programme 1: Education and skills development	Youth empowerment/ Countywide	-Repair and expansion of ponds -Acquisition of quality bloodstock -Modernization and operationalization of hatchery	No. of youths empowered		300	300	300	**MYS**
	Youth Health Awareness/ Countywide	-Establishment of partnerships and linkages. -Identification of key areas of focus	No. of youths trained		200	200	200	**MYS**
	Skills Development/ Countywide	Trainings	No. of youths trained		900	900	900	**Youth Affairs -Finance -Partners**
	Youth mentorship conventions	-Identification of youths. Conventions	No. of youth conventions held		1	1	1	**Youth Affairs -Finance -Partners**
	Youth employment accessibility though ICT flatforms	Trainings	No. of youths trained		150	150	150	**Youth Affairs**
Sub Programme 3: Talent development	Development and empowerment of youth talent led initiatives	Identification of youths with talent. Trainings	No. of youths identified and trained		100	100	100	**MYS**

and youth empowerment								
	Establishment and equipping of Youth talent academies/ Countywide	-Identification of the locations-venue Equipping with relevant equipment Showcasing Scouting(identification) Development of identified talents Linkages /marketing of the talents	No. of youth talent academies established and equipped		4	4	4	**-Youth Affairs -Finance -Partners**
Sub Programme 4: Youth Enterprise Development	Revival Jua Kali industries/ Countywide	-Identification of youths to be trained on Juakali and artisan courses -Setting Up of The Markets	No. of jua kali industries identified and revived		1	1	1	**MYS**
	Youth involvement in modern agriculture/ Countywide	Identification and preparation of the farm Procurement of necessary services and equipment	No. of youths trained		20	20	20	**Youth Affairs**
Meru Youth Service Community Road maintenance program	Youth Community programmes engagements	Identification of youth to be engaged in Meru Youth Service Community Road maintenance program	No. of youths engaged		400	400	400	**Youth Affairs**
Programme 2: Sports development								
Outcome: Nurtured talents and increase in income								
Sports Infrastructure	Construction and equipping of Stadia/Countywide	Contracts, design and construction Perimeter fence ablution blocks, changing rooms and podium	No. of stadiums constructed and equipped		**2**	**2**	**2**	**Youth Affairs and Sport, Football Kenya Federation Sports Kenya,**

								Athletics Kenya
	Upgrading of Public Playground/ Countywide	Contracts, dozing, grading and compressing leveling, goal posts, marking, sanitation facilities	**No. of playgrounds upgraded**		**5**	**5**	**5**	**Sports**
	Meru County Talent Academy/ Countywide	Establish and manage academies, training and research for global competitiveness	**Number of youths trained**		**600**	**600**	**600**	**Sports**
	Construction of indoor Arena in Municipality Ward	Contracts, design and construction						
Sports Talent Development	Sporting equipment/ countywide.	Procurement and distribution of sports equipment	**No. of** Sports Disciplines fully equipped		**2**	**2**	**2**	**Youth Affairs and Sport, FKF, Sports Kenya & Athletics Kenya**
	Sports tournaments /leagues countywide	Drawing of Budgets, identification of teams, referees, actual leagues	No. of Sports tournaments held		**2**	**2**	**2**	**Youth Affairs and Sports, Sports federations,**
Programme 3: Gender and Social Development								
Outcome: Increased gender awareness, empowerment and gender inclusivity								
Affirmative Action	Empowerment Grant/ Countywide	Identify the individual/groups Issue funds Trainings. Advocacy for universal standard of care for the older persons. Mapping elderly and OVCs	No. of women, widows, youth, men, boy child, elderly & OVCs empowered to uplift their living standards		**2000**	**2000**	**2000**	**Directorate of Gender and Social Development,**

	Establish Cottage industry (Industry Mashinani)/ County wide	Site identification Construction of cottage Equipping Start capital	No. of cottage industries established		3	3	3	**Directorate of Gender and Social Development,**
GBV intervention	SGBV Reduction and intervention strategies	Mapping, rescuing and empowering of the affected	No. of SGBV cases rehabilitated		240	240	240	**Directorate of Gender and Social Development,**
	Men and Boys rescue programmes	Identify the vulnerable men and boys	No. of men & boys rescued		200	200	200	**Directorate of Gender and Social Development,**
Social care	Social care support to elderly/accessing universal medical coverage	Mapping of the marginalized elderly. empowerment	No. of elderly mapped and empowered		2500	2500	2500	**Directorate of Gender and Social Development,**
	Issuance of OVC accessing basic needs and assistive devices to PWDS / Countywide	Mapping of PWD Support in assistive devices	No of OVCs & PWDs supported		500 OVCs & 400 PWDs	500 OVCs & 400 PWDs	500 OVCs & 400 PWDs	**Directorate of Gender and Social Development,**
	Teenage friendly program	Identify the vulnerable teenagers Training	No. of teenagers trained		1000	1000	1000	**Directorate of Gender and Social Development,**
Gender /disability mainstreaming	**Policy support for drug and alcohol abuse**	**Stakeholders' engagement, Procurement, training, develop policy and framework, validate and publication**	**No of policies developed**		**1**			**Directorate of Gender and Social Development,**

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

programme	Baseline Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26
General Administration	37,869,071			
Youth Affairs	69,500,000	41,280,000.00	43,344,000.00	45,511,200.00
Sports Development	22,000,000	36,850,000.00	38,692,500.00	40,627,125.00
Meru Youth Service	40,000,000	45,000,000.00	47,250,000.00	49,612,500.00
Gender Mainstreaming	24,076,211	112,900,000.00	118,545,000.00	124,472,250.00
Total	**193,445,282.00**	**236,030,000.00**	**247,831,500.00**	**260,223,075.00**

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	FY 2021/22	2023/2024	2024/2025	2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure				
Compensation to Employees	37,869,071			
Operations and Maintenance	108,926,211	97,830,000	102,721,500	107,857,575
Capital Expenditures				
Acquisition of Non-Financial Assets	46,650,000	138,200,000	145,110,000.00	152,365,500.00
Total vote Expenditure	**193,445,282.00**	**236,030,000**	**247,831,500**	**260,223,075**

5.13 VOTE 3573: PUBLIC SERVICE BOARD

PART A: Vision

Quality public workforce for the county

PART B. Mission

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

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

The County Public Service Board is responsible for establishing and abolishing offices in the county public service; appointing and recruiting persons to hold or act in offices of the county public service; exercising disciplinary control over officers who breach either county policies, regulations or terms of employment; Instilling in the county public service values and principles of governance; facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in county; advising the county on human resource management development and succession; advising the county on implementation and monitoring of the national performance management system in the county; and making recommendations to the SRC on behalf of the County, on the remuneration, pensions and gratuities for county public service employees.

Through financial year 2022/23, the board provided for the organization, staffing and functioning of the county public service in ways that ensure efficient, quality and productive services to the people of Meru County.

a. **Expenditure Trends;**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			**ACTUAL EXP**		
Economic Classification	**2019/20**	**2020/21**	**2021/22**	**2019/20**	**2020/21**	**2021/22**
PROGRAMME 1: General Administration, Planning and Support Services						
Use Of Goods and Services Development	15,000,000.00 -	43,036,738	45,198,021.68 -	14,859,021	42,351,233	44,746,041
TOTAL PROGRAMME 1	**15,000,000.00**	**43,036,738.00**	**45,198,021.68**	**14,859,021**	**42,351,233**	**44,746,041.46**
TOTAL VOTE	**15,000,000.00**	**43,036,738.00**	**45,198,021.68**	**14,859,021**	**42,351,233**	**44,746,041.46**

b. **Major Achievements for FY 2020/21, 2021/22, & 2022/23**

- Efficiency in service delivery.
- Enhanced capacity in human resource recruitment
- Implementation of performance management tools

c. **Constraints & Challenges**

- Scarce finance resources hence delaying policy implementation
- Unmanaged public expectation
- Political interference

PART D. Programme Objectives

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

PART E. Summary of Programme Outputs and Performance Indicators For FY 2023/24- 2025/26.

Programme:						
Delivery unit	**Key Outputs**	**Key Performance Indicators**	**Base Year 2021/22**	**Targets FY 2023/24**	**Targets FY 2024/25**	**Target FY 2025/26**
CPSB	Board decisions on human resource management and governance in the public service	Reduced time lag on the matters received by the Board.	14days	14 days	14 days	14 days
		No. of days taken to implement board policies	90	90	75	
				90	75	60
CPSB	Staff inducted	No of staffs inducted	180	200	250	200
CPSB	Disciplinary cases disposal	No. of disciplinary cases resolved	7	8	15	25

PART F: Summary of Expenditure by Programmes, FY 2022/23- 2025/26.

Programme	Base Est'	Budget Est'	Projected Estimates	
	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26
P.1 General Administration, Planning and Support Services	45,198,021.00	20,004,000.00	20,644,128.00	21,304,740.10
Total Expenditure for Vote	45,198,021.00	**20,004,000.00**	**20,644,128.00**	**21,304,740.10**

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2019/20- 2021/22.

Programme	Base Est'	Budget Est'	Projected Estimates	
	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26
P.1 General Administration, Planning and Support Services	45,198,021.00	20,004,000.00	20,644,128.00	21,304,740.10
Total Expenditure for Vote	45,198,021.00	**20,004,000.00**	**20,644,128.00**	**21,304,740.10**