



REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF
MERU**

ANNUAL DEVELOPMENT PLAN 2018/2019

MAY 2018

Vision

A United Prosperous Green Model County

Mission

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

Theme

Making Meru Great

FOREWORD

The Annual Development Plan (ADP) 2018/19 is the first annual plan dedicated to the implementation of the County Integrated Development Plan 2018-2022. It is intended to guide the annual budgeting process and to facilitate the implementation/monitoring of projects and programmes in each department or agency of the County Government. The ADP will enhance the prudent allocation of resources as envisaged in the government policy on expenditure prioritization to achieve the transformative development agenda spearheaded by Governor Kiraitu Murungi.

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

The Constitution of Kenya article 220(2) and the Public Financial Management Act lays emphasis on Planning. The Public Finance Management act, 2012 Sec 125 and Sec 126 (1) emphasises preparation of the Annual Development Plan as a link between the County Integrated Development Plan and the overall budgeting Process. It outlines priority CIDP programmes and projects to be implemented in the County in 2018/19.

The preparation of the ADP for Financial Year 2018/19 included a comprehensive consultation process with all the departments and agencies, where priority projects and programmes were considered and incorporated in the document. Due attention has been given to the transformative, ongoing and new projects captured in the CIDP.

The aspirations of the people of Meru will remain at the centre of all ADPs and can only be realised through effective implementation of the planned projects and programmes. Substantial amount of resources amounting to KES. 12 Billion will be required to ensure full implementation of this ADP. To meet this resource requirement the government will rely on equitable share from the Exchequer, its own revenue, development partners and donors for support. In addition, innovative approaches and strategies will be required to mobilise these resources. All

stakeholders are called upon to collectively participate in resources mobilisation to implement the ADP 2018/2019.

Proper implementation of this plan will lead to great improvement in the County economy. Some of the specific benefits of implementation of this plan inter-alia include a) Improved household access to adequate clean water and sanitation b) improved food security and promotion of commercial agriculture c) Tourism development d) improved ECDE and Polytechnics infrastructure e) Improved efficiency and effectiveness of infrastructure f) provision of quality, affordable and accessible Healthcare g) Promotion of Youth Talents and Empowerment h) Empowering our Women and i) Uplifting of Persons Living with Disabilities j) Improved Environmental Conservation

Titus Ntuchiu

County Executive Committee Member

Finance, Economic Planning and ICT

Meru County

ACKNOWLEDGEMENTS

The Annual Development Plan 2018/2019 has been prepared by a committed team of officers in the County Government drawn mainly from the department of Finance, Economic Planning and ICT. The Economic Planning Directorate provided the pivotal role of secretariat during the preparation of this plan. To this end I wish to recognise the efforts of the following officers; Kenneth N. Ruteere Director Economic Planning, Assistant Director, Ms Terry Kimonye, the team of Economists/Statistician; Mr. Mukuria Gabriel, Mr Loyford Mpathia, Mr Eric Mutwiri, Mr Dennis Mutwiri and Ms Doris Gakii; Mr. Darius Magiri and Mr. Bernard Mugambi (Researcher).

I also appreciate the efforts of the County Secretary Mr. Rufus Miriti, the Clerk of the Meru County Assembly and all Chief Officers together with their respective technical teams led by Directors for their invaluable inputs. Special thanks goes to the County Executive Committee members for overseeing the preparation of this plan.

Special gratitude goes to Titus Ntuchiu the Deputy Governor and CECM for Finance Economic Planning and ICT for his guidance and invaluable support during preparation of the ADP.

Utmost gratitude is to the Governor of Meru County Hon. Kiraitu Murungi for his great foresight, dedication, commitment and overall leadership during preparation of this ADP which is the main annual guide towards implementation of projects and programs to make Meru great.

Finally, our thanks go to all stakeholders including Community representatives and leaders who gave the overall direction through their contributions captured in the County Integrated Development Plan (CIDP) 2018-22.

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ABREVIATIONS AND ACRONYMS

AI	Artificial Insemination
ADP	Annual Development Plan
AMS	Agricultural Mechanization Services
ATC	Agricultural Training Centre
BPO	Business Process Outsourcing
CAR	County Annual Report
CDLD	County Director of Livestock Development
CGM	County Government of Meru
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Education
EMU	Efficiency Monitoring Unit
Ext.	Extension
FY	Financial Year
GDP	Gross Domestic Product
HRH	Human Resource for Health
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IFMIS	Integrated Financial Management System
KICOSCA	Kenya Inter-Counties Sports and Culture Association
KRB	Kenya Roads Board
LAPSSET	Lamu Port Southern Sudan Ethiopia Transport
MEWASS	Meru Water and Sewerage Services
MCADCB	Meru County Alcoholic Drinks Control Board
MDGs	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MYS	Meru Youth Service
No.	Number
OCOB	Office of the Controller of Budget
OVCs	Orphans and Vulnerable Children
PFMA	Public Finance Management Act
PPEs	Personal Protective Equipment
PPP	Public Private Partnership
PLWDs	Persons Living with Disabilities
SAGAs	Semi-Autonomous Government Agencies
SDGs	Sustainable Development Goals
TVET	Technical and Vocational Education Training
USAID	United State Agency for International Development

EXECUTIVE SUMMARY

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

The Annual Development Plan 2018/2019 details the development Projects and Programmes to be implemented by departments within the County during that financial year. The implementation of the plan is expected to contribute towards Making Meru Great. The Plan is also expected to move the county towards realisation of the national Vision 2030 and the sustainable development goals.

The Annual Development Plan has four chapters: Chapter one provides a short description of the county in terms of its location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county

Chapter two provides a review of department achievements in the year 2016/2017, the challenges and lesson learnt in implementing the plan. It gives an insight into the direction the county is headed in terms of planned versus allocated budget

Chapter three presents the sector/sub-sector strategic priorities, programmes and projects for the 2018/2019. The programmes and projects are directly derived from the County's broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP.

Chapter four provides a summary of the resource requirement by departments. It also provides a description of how the county government is responding to changes in the financial and economic environment and total revenue and allocation patterns of budget.

Chapter five discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

In summary, the entire plan will cost approximately KES 12.0 billion towards realisation of a great County of Meru. This will be met through the allocation from the consolidated fund, County Government own revenue, Grants, PPPs, Joint ventures and other innovative strategies. Departments will address strategic development priorities within their mandates as follows:

The office of the governor will prioritize the county development blue print V2040, county fire, rescue and emergency services, strengthen efficiency monitoring unit and establishment of external linkages. All these will be at a cost of KES 463.5 Million.

The County Assembly will be focussing mainly on building the capacity of MCA to perform their mandates better. There will be efforts also to achieve a better working environment for MCAs through construction of an office complex. These projects will cost of KES 421million

The Department of Finance, Economic Planning and ICT will through the Investment Corporation aim at constructing of the Meru rising tower on PPP basis, Meru County office block, promotion of marketability of cereals across the county, other undertakings will include support to the Meru Revenue Board to automate revenue systems and improvement of market structures. Under the Microfinance Corporation it will be improving livelihood through lending of loans. The priority under Economic Planning Directorate with the support of development partners will be development of ward strategic plans, sector plans, Annual development plan and trainings of community development committee members. ICT development will continue through promotion of ICT literacy, structured cabling across the counties and installation of security surveillance and CCTV systems. The department estimates the cost to be KES 1440.1 million out of which the development partners will support approximately KES 870 million.

The Agriculture, Livestock Development and Fisheries department will undertake Agriculture, Livestock and fisheries support projects, provision of 1M macadamia and 1M avocado trees is top in the list, promotion of value addition of potatoes, Bananas and fruits, rehabilitation of coffee and cotton, rice promotion, processing and value addition, the Livestock directorate will be focusing on marketing, AI services, animal disease management, promotion of dairy goat, poultry, bee and fish production, support to Agricultural Training Centre (ATC) and the Mechanization Services unit(AMS) at an approximate cost of KES 435.9 million.

The Water and Irrigation: Drilling and equipping boreholes, construction of water pans and small dams, water distribution systems, community water projects and coordination of water services through the establishment of the Meru county water service board are the key projects to be undertaken at an approximate cost of KES 3,615 million.

Trade, Investment, Industrialization, Tourism and Cooperatives Development department will undertake programmes on cooperative development and promotion including capacity building of cooperatives, revitalization of coffee (coffee cash model), development of markets and utilities, satellite markets, promotion of trade fair, the Jua Kali sector and tourism development including promotion of tourism products, marketing and the hike to our god's home. These projects and programmes will cost approximately KES 210 million.

Roads ,Transport and Energy department priorities will include roads routine maintenance and bridge construction, transformers provision lighting the county through street and flood lights, and also key is the coordination of all roads development under the county roads board operationalization. In addition there will be promotion of renewable energy (solar, wind and hydro). These are expected to cost approximately KES 1,530 million.

Department of Lands, Physical Planning, Urban Development and Public Works, for the FY 2018/19 land adjudication, land banking, digitization of county land information, operationalization of a GIS lab, spatial planning and the construction of the Governor & Deputy Governor's residences are the core priorities of the department expected to cost approximately 488.5 million.

Priorities for Education, Technology, Gender, Culture and Social Development department include, Construction of ECDE centres, provision of free milk to ECDE children, Recruitment of

ECDE teachers, establishment of model vocational training centres, upscaling capitation for ECDE learners, establishment of Njuri Ncheke cultural centre, county annual cultural extravaganza and cultural promotion, Establishment of SGBV rescue centre, empowerment of PLWD & Women among others. This will cost approximately KES 803.7 million.

Health services department priorities will be aimed at enhancing access to quality healthcare and reducing mortality from preventable diseases and causes at a cost of KES 870 million. This includes stocking of dispensaries, investing in health education and preventive health care, and building of ICU & cancer Centre.

Legal Affairs, Public Service Management and Administration Department priorities will include; establishment of '*Utungati*' centres, capacity building and training of staff and construction of Sub County & Ward offices an estimated cost of KES 529 million.

Youth Affairs and Sports Department will concentrate on youth empowerment through The Meru Youth Service and sports development at an approximate amount KES 212.9 million.

Environment, wildlife and natural resources will be undertaking the '*Bamboo ni pesa*' to rehabilitate rivers, solid waste management and environmental conservation through tree planting at an approximate cost of KES 148 million.

LEGAL BASIS FOR THE PREPARATION OF THE ADP

The Annual Development Plan 2018/2019 for Meru County is a major milestone that seeks to highlight county development priorities. The Plan 2018/2019 was prepared in line with the Public Finance Management Act, 2012 under section 126 (1) which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

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

THE LINK WITH CIDP AND THE BUDGET

a. CIDP

The planning process in the county is an integral part of the development process. This implies that without proper planning we cannot achieve our development goal. It is the first critical stage of the budget process (PFM 35 and PFM 126)

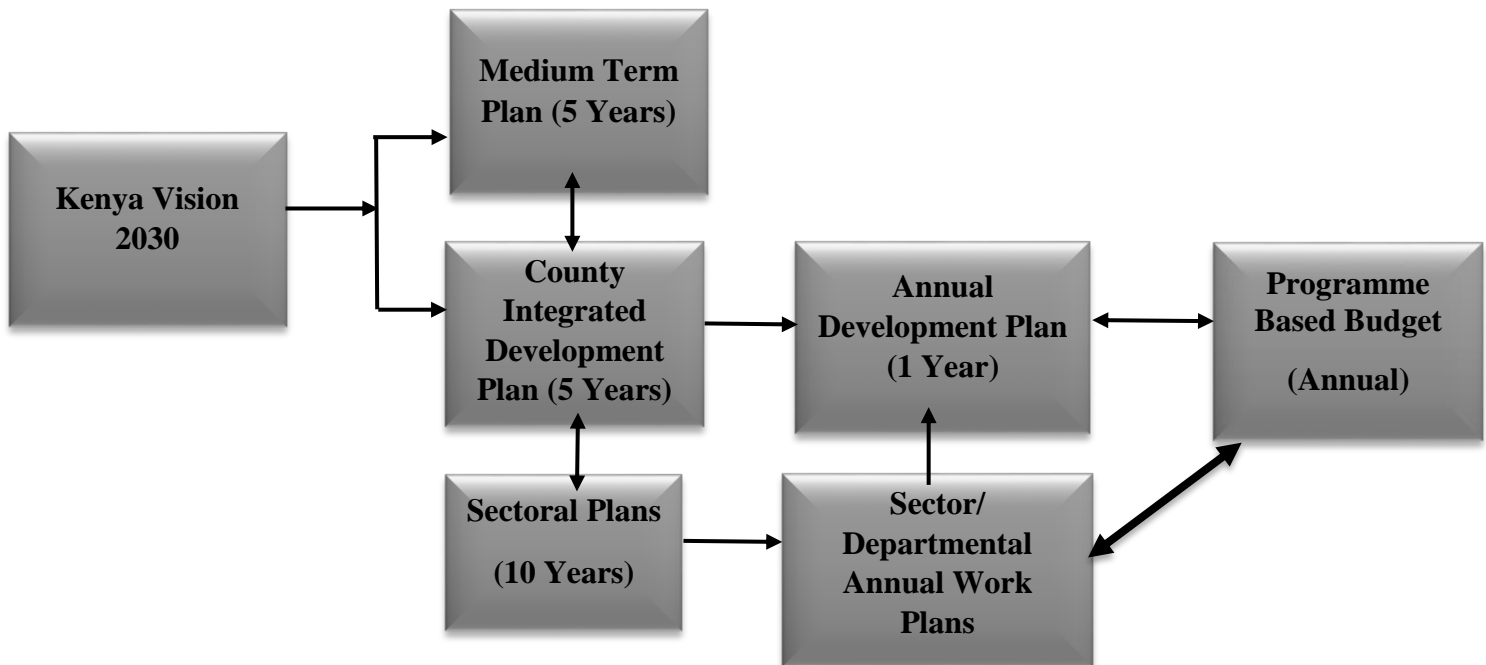
The County Government Act 2012, 104 obligates a county to develop an integrated plan, designate planning unit at all county administrative units and promote public participation and engagement by non-state actors in the planning units.

The CIDP therefore gives a roadmap for development in the county over five year period. It reflects the strategic medium term priorities of the county government. It contains the specific goals and objectives, an implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore this annual plan will help in the implementation of the CIDP.

b. Annual Budget

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

Figure 1: ADP Linkage with other Plans



CHAPTER ONE: INTRODUCTION

1.1 Overview of Meru County

Meru County is one of the forty seven counties located in the eastern region of Kenya. It covers an area of 6,936.2 square kilometers out of which 1,776.1Km² is gazetted forest. It spans the equator lying 06° North and 01° South and between latitudes 37° West and 38° East. Meru shares border with five other counties; Isiolo to the North, Nyeri to the South West, Tharaka-Nithi to the South West and Laikipia to the West. The county's position on the eastern slopes of Mt Kenya and the equator has highly influenced its natural conditions. Altitude ranges from 300m to 5,199m above sea level. This has influenced the atmospheric conditions leading to a wide variety of microclimates and agro-ecological zones.

1.1.1 Economic Activities

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

1.1.2 Climate and Weather

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

1.1.3 Administrative Units

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

1.1.4 Political Units

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

1.1.5 Demographic Profile

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

1.1.6 Infrastructure Development

The county has 5,968 km of road network. This comprises of 582 km bitumen, 581 km gravel and 4,805 km of earth surface roads. This network is maintained by different road agencies such as KeRRA, KURA, KeNHA and County Government. Eighty percent of the earth roads are under the mandate of the county government. The county is served by the Isiolo International Airport and airstrips such as Gaitu, Mitunguu which needs to be upgraded. There are also several upgraded bus parks. County Government of Meru has focused on the investment in information and Communication Technology (ICT) to improve governance and service delivery. Most of the community members rely on radio, television and newspapers as the major sources of information. The County has an active website <http://meru.go.ke/> with an uptime of 98.9% is a reliable source of government information to the public with News Updates, Tenders, Jobs adverts and any other information needed by the public. According to Kenya Population Census 2009, the main source of energy for cooking by household is wood fuel and charcoal which accounts for 86.1 per cent and 6.6 per cent respectively. The number of household connected to electricity is 13.6 per cent; those using paraffin are 4.5 per cent, gas 2.4 per cent, biogas 0.1 per cent and solar 6.6 per cent. Major public and private institutions are connected to national grid but the major challenge for the county is how to connect the over 85 per cent households with electricity. Meru County has mapped the energy zone, that is, solar, wind and small hydro and is partnering with private investors to generate the energy.

1.2 Annual Development Plan Linkage with CIDP

The CIDP 2018-2022 is the legal development blueprint in the county for the five-year plan period. It reflects the strategic long and medium term priorities of the county government. These priorities will be implemented annually through the ADP. The following are the broad CIDP priorities and strategies to be implemented in the ADP 2018/2019;

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

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

Strategic Priority III: To promote Tourism Development

Strategic Priority IV: To improve ECDE and Polytechnics infrastructure

Strategic Priority V: To improve efficiency and effectiveness of infrastructure

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

Strategic Priority VII: To Modernize our Towns and Urban Centers

Strategic Priority VIII: To Promoting Entrepreneurship and Investments

Strategic Priority IX: To Promote Youth Talents and Empowerment

Strategic Priority X: To Empower Women

Strategic Priority Xi: To Uplift Persons Living with Disabilities

Strategic Priority Xii: To uphold Kimeru culture, traditions, songs and dances

Strategic Priority Xiii: To improve environmental conservation

1.3 Preparation process of the Annual Development Plan

The preparation of ADP was a participatory and consultative process. It began with the dissemination of the new guidelines for the preparation of CADP from the council of Governors and Ministry of Devolution and Planning, presentation of the CIDP 2018-2022, Meru County Government's policy and the Big Four Agenda of the National Government to the technical team. The technical support to departments was offered by the economists/statisticians. They ensured that departments drew all the programmes and projects from the CIDP with realistic costing. The submissions from the departments were received, desk review, analysis and consolidation of the work was done by the Economic Planning directorate. The consolidated ADP was submitted to CECM in charge of Finance Economic Planning and ICT for review with the Executive and onward submission to County Assembly for deliberation and approval.

The ADP was prepared by reviewing the achievements, challenges and lessons learnt for the ADP for FY 2016/2017, and compiling county departments' (sectors and sub-sectors) broad strategic priorities, Programmes and projects for the annual implementation plan for the FY 2018/2019. The working team in directorate of Economic Planning in collaboration with the budget directorate and Meru Revenue Board assessed the total revenue and allocation patterns of budget to evaluate the sustainability of revenue base in the implementation of the planned ADP projects.

The Annual Development Plan was compiled by a secretariat team drawn from Directorate of Economic Planning and Efficiency Monitoring and Evaluation

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Developmental Overview

The section highlights the vision and mission of each department, objectives, projects and programs implemented in the financial year 2016/2017, achievements made and the challenges encountered.

2.2 Sector/ Sub-sector Achievements in the Previous Financial Year

2.2.1 Office of the Governor

The Office of the Governor directs the overall county functions and is responsible for coordination and directing the county mission and vision. The office of the Governor continues to play its leadership role of facilitating the implementation of planned projects and programmes in the Government.

This department was made up of the following directorates:

- Efficiency Monitoring Unit
- Communication and Events
- County Law Office
- Disaster Management

2.2.1.1 Departmental Vision and Mission

Vision:

A well-coordinated and inclusive County Government

Mission:

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

Sector Goal:

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

2.2.1.2 The strategic priorities of the sub-sector

- Disaster Management.
- Community Disaster Vulnerability Capacity Assessment.
- Research.
- Institutional results tracking.
- Institutional performance appraisal.
- Efficiency in Monitoring and Evaluation
- Project and programmes appraisals.
- Information Dissemination
- Provision of sufficient and effective legal services to all County Departments.

2.2.1.3 Key achievements

- Establishment of Efficiency Monitoring and Evaluation unit.
- Timely and coordinated disaster management
- Enhanced coordination and supervision of government functions.
- Timely dissemination of information to the citizenry.
- Full representation of the County in litigious matters and gave wise counsel to the various county departments on legal issues

2.2.1.4 Analysis of planned versus allocated budget

During the FY 2016/17 the department had no development budget. A budget of KES 50,139,545.00 was used for capital intensive recurrent projects that included disaster management and governor’s press.

Table 1: Governor’s Office Summary of Sector/ Sub-sector Programmes

Program1 : Administration Planning and Support Services.					
Objective: To ensure coordinated government functions.					
Outcome: Efficiency in service delivery.					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Governor Press	Well informed citizenry	Percentage of audience reached	60%	55%	Funded
Program2 : Coordination and Supervisory Services					
Objective: To enhance and improve staff capacity					
Outcome: Effective and efficient monitoring and evaluation of County programmes					
Disaster Management.	Reduced vulnerability	Percentage of coordinated responses to disasters	100%	90%	Funded
Pre-feasibility, feasibility and appraisal studies	Improved service delivery	Percentage of feasibility studies undertaken on county development programs	80%	60%	Funded

2.2.2 County Assembly

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

Chapter eleven (11) of the Constitution establishes County Governments consisting of a County Assembly and a County Executive. The Chapter further sets out the roles, functions and other matters relating to the membership and operations of the County Assembly. Article 185 of the Constitution provides for the legislative authority of County Assemblies, vesting the legislative

authority of a County and the exercise of that authority in its County Assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth Schedule. It also provides that a County Assembly may exercise oversight over the county executive committee and any other county executive organs.

2.2.2.1 Other important functions of County Assembly include:

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

Vision

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

Mission

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

Values

- Commitment to public service
- Accountability
- Cooperation and mutual respect
- Integrity
- Professionalism
- Courtesy
- Impartiality

2.2.2 Departmental Strategic priorities

- ❖ Construction of office complex and restaurant.
- ❖ Installation of CCTV cameras and electrical fence.

In the FY 2016/2017 the department was allocated KES 6.5million against a planned budget of KES 134million.

2.2.2.3 Key departmental achievements included

- ❖ Construction of a Car park shade with five parking slots
- ❖ Procurement of the Assembly Golden Mace

Departmental Goals

- i. To formulate and approve the County Government laws
- ii. To foster transparency and accountability in the use of public funds through oversight role
- iii. To ensure public participation in County affairs.

Table 2: County Assembly Summary of Sector/Subsector programmes

Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To develop and enhance physical infrastructure, provide a good and secure working environment					
Outcome: Adequate office space and good working environment					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Construction of office complex and restaurant	One office block with basement parking	Number of MCAs and staff accommodated and cars parked	70 Offices and basement parking	NIL	Construction yet to start.

2.2.3 County Treasury

The County Treasury has specific mandates to ensure compliance to the Public Finance Management Act, 2012 in budget preparation and implementation, expenditure management, revenue collection and management, financial accounting and reporting, procurement, payroll management and audit. It's made up of Revenue, Procurement, Budget, Audit and Accounts sections. Semi-Autonomous bodies such as County Revenue Board, Meru Microfinance and Meru Investment Corporation work under Treasury.

The sector was made of the following sub sectors

- i. County Treasury
- ii. Meru County Microfinance Corporation
- iii. Meru County Investment Corporation
- iv. County Revenue Board

2.2.3.1 Departmental Vision and Mission

Vision

A provider of adequate and timely financial resources to the county

Mission

Coordinate mobilization and prudent utilization of available resources

Objectives

- Improve annual revenue collection
- Improve financial management system
- Enhance accountability by disclosure of quarterly reports
- Guarantee the accuracy of financial statements by obtaining unqualified audit report.

2.2.3.2 Strategic Priorities of the Sector/Sub Sector

- Improve annual revenue collection
- Improve financial management system
- Enhance accountability by disclosure of quarterly reports
- Guarantee the accuracy of financial statements by obtaining unqualified audit report.

Table 3: County Treasury Summary of Sector/Subsector programmes

Programme Name: Public Finance Management					
Objective: To enhance efficiency and effectiveness in utilization of public resources					
Outcome: Enhanced efficiency and effectiveness in utilization of public resources					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Resource Mobilization	Automated revenue system	No. of MPESA pay bills No. of direct and E-Banking systems	1 Mpesa pay bill Number 1 direct and E-banking systems	1 Mpesa pay bill Number acquired	
Budget coordination and management	Statutory budget documents	No. of CBROP No. of CFSP	1 CBROP 1 CFSP	1 CBROP 1 CFSP	
Programme Name: Investment promotion					
Objective: To increase investment in the county					
Outcome: Increase investments					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Investment promotion	Infrastructural development	No. of infrastructural development	5 infrastructural development	2 infrastructural developments achieved	
	Value addition plants	No. of processing plants	3 processing plants	Feasibility study done	Ongoing
Programme Name: Microfinance Development					
Objective: To improve access to credit facilities					
Outcome: Improved access to credit facilities					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

Microfinance Development	Increased access to credit facilities	Amount of loans disbursed	KES 111M	KES 104.5M disbursed	
		No. of Branches established	4 branches	1 branch	Inadequate funds

2.2.4 Agriculture, Livestock Development and Fisheries

The agricultural sector plays a strategic role in the progress of the economic development for any society. Meru County is well aware that through increase in agricultural production there is a potential rise in per-capital income of the rural community alongside production of primary raw materials that sets stage for industrialization.

To attain the status of a green model prosperous county, the government is investing significantly in this sector which is constituted by three directorates; Agriculture (crop production), livestock, fisheries and two semi-autonomous government agencies, Agriculture training centre (ATC-Kaguru) and Agriculture mechanization services (AMS-Mitunguu).

2.2.4.1 Departmental Vision and Mission

Vision

To create an innovative, commercially oriented green and wealthy agriculture sector

Mission

To promote livelihoods and sustainable competitive agriculture, livestock, veterinary, irrigation and fisheries sub-sectors while conserving natural resources.

2.2.4.2 Sector Objectives

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

Sector Achievements in the Previous Financial Year

Table 4: Agriculture Summary of Sector/ Sub-sector Programmes

Programme 1: Agriculture development(crop)					
Objective: To promote production high value crop production with have a high demand in the market					
Outcome: Increased productivity and higher incomes					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Crop development	104 MT of assorted grain	Number of Tones produced	93 MT	39 MT	On going
Promotion of tree crop production	Procurement and distribution of tree crop seedlings	Number of Assorted seedlings distributed (Avocado Mango, and banana)	122,000 Seedlings	122,007 seedlings	Completed
Tree crop nurseries	Development of a tree nursery at Kaguru	Number of tree nurseries	1	-	Not Initiated
Crop Value addition	Value addition facilities (Horticultural Sheds)	Number of sheds constructed	32 horticultural sheds to be constructed	12 Sheds Completed and 20 are on going	On going
Programme 3: Livestock development					
Objective: To enhance livestock productivity					
Outcome: Improved livestock productivity					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sp1. Livestock Disease Control	livestock vaccinations	No. of doses administered	150 000	320,000	On going
	Disease diagnostic lab	No. of labs	1	0	Not initiated
Sp2. Dairy Industry Development	A.I scheme	No. doses inseminated	12,500	7,800	On going project
	Dairy support	No. of pasteurizers procured	4	3	On going
	Fodder development	No. of hay store constructed	1	0	Not initiated
	Livestock Record and Registration	No. of tagging	1000	0	Not Initiated
	Dairy goat promotion	No. of dairy goats distributed	1000	1417	

Sp 3. Beef Industry development	Market construction	No. of markets constructed	1	1	Completed
Sp 4. Veterinary public health	Developed extension services	No. motor cycles	45	0	Not Initiated
Sp 5. Leather Industry Development	Value to the product and increase revenue	% of county hides processed	70%	0	Not Initiated
Poultry Industry Development	Upgrade of chicken variety	No. of high grade chicken distribution	7500	75,850	
Programme 3: Fisheries development					
Objective: To increase fish production. Food security and incomes					
Outcome: Improved fish production					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Promotion of fish production	Increased fish production	No. of fingerlings produced annually	1,000,000 fingerlings	0	Not Initiated
	Fishing equipment and water quality testing kits	No. of equipment distributed	-Assorted water testing kits -40 fishing nets	0	Not Initiated
	Renovation of existing ponds	No. of Ponds renovated	Renovate 200 fish ponds	0	Not Initiated
	Demonstration fish ponds	No. of operational demonstration ponds	Renovate 25 departmental fish ponds and three hatcheries	11 liners procured	Initiated
Fish Marketing and Value Addition	Preservation equipment	No. of refrigerated trucks purchased	Procure 1 refrigerated truck	0	Not Initiate
Farm inputs support	Increased quality fish production			0	

SAGAs

The agriculture sectors boosts of two Semi-Autonomous Government Agencies (SAGAs). They comprise of the Agricultural Mechanisation Services at Mitunguu and the Agricultural Training Centre at Kaguru.

2.4.2.4.1 Agricultural Training Centre Achievements for FY 2016/2017

Programme 5: Agricultural Training services
Objective: To increase enrollment for training on appropriate agricultural practices
Outcome: Improved agricultural production

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
ATC infrastructural development	Conference hall	No. of halls completed	1	0	Not initiated
	Self-contained room	No. of self-contained rooms	28	0	Not initiated
ATC farm development	Water pan	Water pan Liter capacity	5,000,000	0	Not initiated
	Fence	Length of fence(in Kilo Meters)	4	0	Not initiated
Programme 6: Agricultural mechanization services					
Objective: To promote the agricultural mechanization for crop production					
Outcome: Improved crop production					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
AMS Infrastructural development	One pasture demonstration farm	No. of bales produced annually	3000	0	Not funded
	One machinery workshop	No. of operation machinery workshop	1	0	Not funded

2.2.5 Water, Environment and Natural Resources

The department of Water, Environment and Natural Resources aimed at promoting sustainable management of environment and natural resources to equitably provide for development needs for the current and future generations without causing degradation or ecological scarcities

The department had the following Directorates:

- i. Water services
- ii. Environment and Natural Resources
- iii. Technical services

This department was involved in the provision of domestic and irrigation water to households and community water points in towns and rural areas. It also works on provision of the sewerage services. The department supplies safe and enough quantities of water to areas where there is a service provider. In rural areas there are various community based water supply projects that complement the services provided by main stream water service providers.

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

The County has three major water service providers but discussions on restructuring and merging the providers is currently on going;-

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

2.2.5.1 Departmental Vision and Mission

Vision

A rich, productive and well maintained diverse environment.

Mission

To manage the environment and natural resources sustainably.

2.2.5.2 Sector strategic priorities

- Meru Town Sewerage.
- Construction of two mega dams.
- Waste Management.
- Catchment Protection and Conservation.

2.2.5.3 Key achievements

- The department was able to support more than 580 community water projects with water pipes and tanks to enhance distribution and promote accessibility to water within closer distances.
- Improvement of water supply systems in urban and market centres.
- Improvement of community water projects.

2.2.5.4 Analysis of planned versus allocated budget

The department was able to utilize the amount allocated by county treasury effectively. A budget of KES . 857,100,000 was planned against an allocation of KES .500,093,563.00

Table 5: Water Summary of Sector/ Sub-sector Programmes

Program 1: Water Resource Management
Objective: To provide safe and adequate water
Outcome: Increased number of households with safe and adequate water

Sub-programme	Key output	Key Performance Indicators	Planned targets	Achieved Targets	Remarks
Rural & Urban Water Supply	15,000 households provided with water	<ul style="list-style-type: none"> No. of households provided with water No. of water supply infrastructure in place. No. of boreholes drilled 	15,000 households provided with water 36 boreholes	10,000 households provided with water 31 boreholes dug	ongoing
Waste Water Management	Improve sanitation system	Sewerage system in Maua Town, Makutano and there Environs	2 sewer system	-	ongoing
Program 2: Environmental Management and Protection					
Objective (s): To sustainably manage and conserve environment and natural resources					
Outcome (s): Availability of natural resources					
Environment management protection	3 dump site rehabilitated Construction of garbage receptacles	<ul style="list-style-type: none"> No. of waste Bins Installed No of dump sites upgraded No of Tree nurseries established No. of Receptacles bought 	3 dump site 5 receptacles	3 rehabilitated 4 garbage receptacles constructed	ongoing

2.2.6 Trade, Investment, Industrialization, Tourism and Cooperatives Development

This department was constituted into two directorates, namely; Co-operatives and Trade, Tourism & Enterprise development.

Through the Department, the County Government priorities diversification of the economy through rigorous efforts of revitalizing the cooperative movement in Meru, preparing industrial sites for development of SMEs, providing direct support to businesses as well as realizing the potential of the tourism sector in the county. The department is undertaking an Economic Revitalization Program for the County and has engaged a model of collaboration among the stakeholders who are involved in managing and/or developing of development projects.

2.2.6.1 Departmental Vision and Mission

Vision:

A self-reliant county

Mission:

To facilitate orderly growth and development of co-operatives, enterprises and tourism in the county.

2.2.6.2 Strategic Priorities of the Sector/Sub Sector

Trade and Investment

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

Tourism Development

- i. To Develop and diversify County tourism product
- ii. To Enhance accessibility to tourism products and facilities
- iii. To Standardize hospitality services
- iv. To Tourism promotion and marketing

Cooperatives Development

- i. To enforce compliance to cooperative legislation.
- ii. To promote economically viable cooperatives.
- iii. To carry out capacity building
- iv. To promote a culture of savings and improve access to affordable credit.
- v. To promote value addition and increase market access.

2.2.6.3 Analysis of planned versus allocated budget

According to the planned cost as per the ADP 2016/17, this sector resource requirement was KES 401.2M while budget allocation was KES 388.5M. This translates to deficit of 12.7M and hindered implementation of some projects.

Table 6: Trade Summary of Sector/ Sub-sector Programmes

Programme Name: Trade Industrial development and Investments					
Objective: To promote Industrial development					
Outcome: Promoted development					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Promotion of Juakali	Sheds and equipment to Juakali traders	-No. of sheds constructed -No. of equipment disbursed	-9 sheds - 9 sets of equipment	-3 sheds constructed	Limited budget
Weights and Measures Equipment	weighing and measuring	- 2 Acre land within Meru town	-Weights and measures complex	-Assorted weights and measures	Limited budgeting

	complex and instruments	-Assorted weights and measures equipment -1 Double cabin pick-up -Certificates of Verification Reports /cases Investigated & /or prosecuted	-7,000 weighing and measuring instruments -94 inspections	-94 Certificates of Verification	Continuous project
Trade Promotion	Ensure SMEs access to finance	Amount Disbursed	3.0 M	2.2 M	Underfunded
Establishment of Markets	Upgrading of markets	-No of markets upgraded -No. of toilets upgraded -Mapping of businesses and markets	-9 markets upgraded -45 toilets -Document in place	-9 markets upgraded -59 toilets constructed -1 document in place	Continuous project. Limited budget
Revitalization of coffee sector)	Imparted knowledge and improved coffee husbandry practice	Number trained	200 coffee leaders per sub county	-	Complete
Programme Name: Tourism Development and promotion					
Objective: To promote Trade and Tourism					
Outcome: Promoted Trade and Tourism					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Nyambene Conservancy Development	Fully pledged conservancy	- No. of Stakeholders consulted/Trained - No. of additional rangers recruited and trained - No. of installations of solar power Conservancy headquarter buildings. - No of trees planted	-Stakeholders consultation/Trainings -Recruitment and training of additional rangers -Installation of solar power Conservancy headquarter buildings -Reforestation -Development of conservancy view point	Nil	

		- No. of conservancy viewpoints developed			
Tourism marketing & Development	Marketing Tourist sites	- No. of County hospitality facilities profiled and mapped - No. of Electronic and print media adverts - No. of Brochures - No. of sites marketed	-Profiling and mapping of all County hospitality facilities -Publishing, launching and distributing of Meru County hospitality facilities guide - Signage for Tourist sites.	Profiling and mapping of all County hospitality facilities -Publishing, launching and distributing of Meru County hospitality facilities guide - Signage for Tourist sites.	Tourism marketing is a continuous process
Programme Name: Cooperative development and promotion					
Objective: To enhance cooperative movement					
Outcome: Enhanced cooperative movement					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Capacity Building	Imparted knowledge to Sacco/Society members and leaders	Number trained	630 members and leaders per ward	600 members and leaders per ward	Complete
Cooperatives development - Seed Money	0.5 million per ward per Sacco	Amount disbursed No. of SACCOs funded	0.5 million per ward per Sacco	0.5 million per ward per Sacco	Complete
Cooperative development - Dairy Sector	Increased milk productivity and adoption of best practices	No. of cans given out	30 Dairy Societies	30 dairy farmers supported	Complete

2.2.7 Transport and Infrastructure

This is one of the major sectors that influence competitiveness of the County. Infrastructure development is basically through Grading of roads, Opening of new roads, Graveling Culverts installation, Drainage works and installation of floodlights.

The department has also over the years embarked on very ambitious programs of improving security and making Meru County a twenty four hour economy by installing street lights and floodlights. The impact of this is already being felt in most of the major towns and markets.

The department had the following sections:-

- Roads
- Transport
- Energy
- Public Works

2.2.7.1 Departmental Vision and Mission

Vision

A model County in transport and infrastructural development.

Mission

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

2.2.7.2 Department strategic priorities

- Cabro paving
- Road maintenance
- Market lighting.

2.2.7.3 Key Achievements

- Construction of 10 KM Probase road – (Kianjai –Miathene road)
- Construction of 8.625km of market loop roads using Cabro stones

2.2.7.4 Analysis of planned versus allocated budget

The department in the FY 2016/2017 was allocated 466 million against the requirement of 562 million to undertake the project and programs .a deficit of 96million was observed. This caused delay in implementation of the planned projects.

Table 7: Transport and Infrastructure Summary of Sector/ Sub-sector Programmes

Program : Roads maintenance				
Objective: improved accessibility				
Outcome: a well interconnected county				
Sub Program	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Routine maintenance of feeder roads	No of km of improved roads	450km	Grading:566 km Gravelling:17 km Road opening:326km	complete
Construction of Roads to Probased roads	No KM of probased covered	3km	1.8km	Contract terminated

Upgrading of the market loop roads to paving standards	No of KM paved	11.515KM	8.625 km paved with cabro	Slowed procurement process
Purchasing of construction equipment and plants	No. Of machines procured	2 No. Graders 2No. dozer	None	No funding
Programme: Rural Electrification				
Objective: Objective (s): Boost Economic activities				
Outcome (s): Improved security in the region				
Feasibility study and Engineering designs	No of reports	One feasibility study	1 done	Funds were reallocated
Installation of Lighting Equipment	No. installed	31 floodlights	31 installed	completed

2.2.8 Lands, ICT and Economic Planning

This department was comprised of three directorates: Physical Planning & Housing, ICT and Economic Planning. With Meru County economy primarily dependent on agriculture, the department ensures elaborate and adequate land management to maximize the wealth from its use. Digitization of county service delivery system to achieve efficiencies is among the core priorities of the department. In terms of economic planning, the department emerged as the central vision bearer in regard to economic priorities and strategies as well as generating and analyzing data through research to support decision making at all levels.

2.2.8.1 Departmental Vision and Mission

Vision

To be a model center of excellence in planning, innovation & service delivery.

Mission

To provide/offer high quality products and services to our stakeholders through evidence-based planning, implementation, monitoring & evaluation leveraging on modern technology and motivated employees for sustainable development.

2.2.8.2 The strategic priorities of the sector/sub-sector

2.2.8.3 Analysis of planned versus allocated budget

During the review period, the sector received a budgetary allocation of **KES. 247,098,171.61** Against a fund requirement of **KES. 1,128,200,000**. This resulted to a fund deficit of **KES. 881,101,828.31**. which adversely affected the realization of the sector priorities as planned.

2.2.8.4 Key achievements

The sector's for the period has been summarize the table below as follows;

- ✓ The completion and approval of the topographical mapping and preparation of integrated Strategic urban development plan for Meru Town and its environs which has now been signed into legislation. This is considered a major achievement in being able to deliver such an ambitious plan for Meru Town and its environs in three years.

- ✓ Sourced for a successful project through proposal writing such as the SymbioCity programme that is supported from Sweden with expected gain of over KES 40 million grant.
- ✓ Completed the Topographical mapping and preparation of integrated Strategic Urban Development Plans for Timau Town and its environs, Tigania East.
- ✓ Spatial plans for Nkubu town and its environs, Maua and Laare Town and its environs. These plans are at various stages of completion.
- ✓ Resolved long standing boundary dispute with neighboring Isiolo County.
- ✓ Initiated discussions for resolution of Meru County and Tharaka Nithi Boundary conflict.
- ✓ Improved development approvals in Meru County.
- ✓ Unlocking Ruiru Rwarera adjudication section.
- ✓ Facilitated and supported various other adjudication sections in the county.
- ✓ Development of ICT infrastructure connecting Sub Counties to the headquarter.
- ✓ Installation of the Server room to enhance service delivery on an ICT platform.
- ✓ Upgraded the County Website to enhance communication with the public.
- ✓ Developed departmental Strategic Plan to enable the department offer quality and cost effective services to public
- ✓ County Bureau of Statistics establishment process. Drafted the baseline socioeconomic survey and county development indicators to enable the county undertake more responsive projects and programmes. The unit will enhance evidence based planning.
- ✓ Drafted the revised CIDP, the revised CIDP now awaiting final validation, approval and implementation.
- ✓ Prepared Annual Development Plan for 2016/2017 which guided the 2016/17 budgeting process.
- ✓ Drafted the first Meru County Statistical Abstract in partnership with the KNBS awaiting validation and launch.
- ✓ Drafted the first Meru County M&E policy. Awaiting public participation and validation

Table 8: Lands Summary of Sector/ Sub-sector Programmes

Programme 1: Spatial planning, survey and mapping					
Objective: To prepare Digital Topographical map and spatial Plan for major towns and their Environs					
Outcome: A well planned county					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Contracted Spatial Planning	Topographical map(s) and the spatial plan(s)	Number of Maps/Spatial plans	6 maps/plans	1 map/plan	Other plans are on-going at various stages of completion
Planning and survey of market centers	Market area plans	Number of Markets	18 markets	0	Not Initiated

Land Adjudication	Closure of active adjudication sections countywide	No. of adjudication sections completed	15 sections	4 Sections	On-going
Programme 1: Housing Development					
Objective: To provide affordable and safe county housing through adoption modern technologies					
Outcome: Decent affordable county housing					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Adoption of alternative technology	Adoption of modern technology	Number of interlocking blocks purchased	3 Centres and 1 policy document	1 interlocking block making machine purchased.	On going
Upgrade of County housing	Redesign and value add to existing county houses	No. of housing estates redesigned and redeveloped	300 county houses	0	Not Initiated
Information Communication and Technology Sub Sector					
Programme 1: Automation of services and processes					
Objective: Automate Processes for service delivery					
Outcome: Effective and efficient service to public and operations					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Wide Area Network	County office Connectivity	% of completion	100%	0	Not initiated
Purchase of Software	Audit Software	Number of software purchased	1	0	Not initiated
Purchase of ICT networking and Communications Equipment	Internet bandwidth and connectivity	Number Mbs outright upgrade	20mbps outright upgrade	0	Not initiated
Economic Planning Sub-Sector					
Programme 1: Economic Survey, Data Collection and Community Empowerment					
Objective: To enhance evidence based policy development					
Outcome: Evidence based policies and plans					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Pre-feasibility, Feasibility and Appraisal Studies	Social-Economic Survey	Number of reports generated	1 report	1 report	Completed
Programme 2: ADP, CIDP and Sectoral Plans Updating					
Objective: To enhance prudence in county resource utilization					
Outcome: Improved Socio economic welfare for the people of Meru					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
CIDP, ADP and Sectoral plans	ADP 17/18	No. of Plans	1	1	Completed

Programme 3: County development coordination					
Objective: To enhance address the challenge of duplication of resources					
Outcome: Coordinated development initiatives countywide					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub county & ward development committees	9 sub county committees and 45 ward committees	Number of committees	9 sub county committees and 45 ward committees	0	Not initiated

2.2.9 Education and Technology

There were 61,870 children in public pre-primary schools in the county which constitutes 28,925 male and 32,945 female. This number was enrolled in the 900 ECD centres. The total number of ECD teachers was 1,203 giving a teacher child ratio of 1:45. The average number of years of attendance for the pre-school education is two. In addition there were 27 youth polytechnics with an enrolment of 2,762 which constitute 954 females and 1808 males. There are 261 instructors to giving an instructor /student ratio of 1:11. Over 50% of these instructors are paid by Local facility Management Boards. The youth polytechnics are involved mainly in training on life skills such as masonry, welding, tailoring and carpentry. Public home craft and child care centres have not been established.

Tertiary, secondary and primary Education are not devolved function according to the Constitution of Kenya 2010. However, the department of Education and Technology collaborates with the national Government in supporting the same.

The sector had four sub-sectors, namely:

- i. Pre-Primary – ECDE
- ii. Home Craft Centres
- iii. Youth Polytechnics
- iv. Child Care Centres

2.2.9.1 Departmental Vision and Mission

Vision

To create educated and skilled society for sustainable development.

Mission

Facilitate provision of quality education, training, mentorship, research and innovation for capacity building and prosperity.

Objectives

- To ensure access, retention, transition and quality in all the sub sectors
- To alleviate levels of illiteracy and promote acquisition of professionalism from early stages
- To promote county and national cohesion and integration
- To promote research and innovation for social economic development
- Realizing habits that the children form at a young age will stay with them for a lifetime, instilling love for books and education is key to one's personal development and community empowerment. Meru County Government has laid down structures and plans to support the education system.

2.2.9.2 The strategic priorities of the sector/sub-sector

- Access to quality basic education and technical skills
- Promotion of literacy levels
- Increase employability of youths

2.2.9.3 Key Achievements

- Constructed 90 Early Childhood Development Education Centres
- Constructed 4 workshops in youth polytechnics
- Purchased teaching and learning materials for 850 Early Childhood Development Education centers. All the centers received sound and read book 1& 2
- 23 youth polytechnics were equipped with tools and equipment.
- 518 Early Childhood teachers were employed
- 2010 Early Childhood Development Education teachers were trained on pedagogical skills
- 44 youth polytechnic instructors were employed
- 320 youth polytechnic instructors were trained on Auto card
- 135M was disbursed to benefit over 10,000 needy students.
- 5M was disbursed for scholarship of 92 students

2.2.9.4 Analysis of planned versus allocated budget

During financial year 2016/2017 545 Million was planned to be allocated to the sector. The actual amount allocated was KES. 192,166,284.42. Therefore the financial deficit was 352,833,715.58 which hampered proper implementation of planned projects.

Table 9: Education and Technology Summary of Sector/ Sub-sector Programmes

Programme Name: Basic Education					
Objective: To facilitate learning and curriculum implementation					
Outcome: Improved learning					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
ECDE Classrooms Construction -ward project	Construction of ECDE classrooms	No. of classes constructed	90 ECDE classrooms to be constructed	90 ECDE classrooms	ongoing by construction committees
Educational Aids and Related Equipment	ECDE centers fully equipped	No. of ECDE centers supported	850 ECDE Centers equipped	850 ECDE Centers fully equipped	All ECDE centers received sound and read book 1&2
Programme Name: Technical and Vocation Education and Training					
Objective: To facilitate learning and curriculum implementation					
Outcome: Improved enrolment and enhanced employability of Youths					
Construction of Polytechnics Workshops/Hostels	Construction of workshops and hostels in youth polytechnics	No. of workshop constructed	In 10 youth polytechnics	5 workshops	4 workshops on going by construction committees.
Educational Aids and Related Equipment for Polytechnics	Adequate Equipment for all youth polytechnics	-No. of tools and equipment procured -No. of polytechnics supplied	23 youth polytechnics	23 youth polytechnics	More equipment required

2.2.10 Health

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

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

It has the following directorates:

- a. Public health
- b. Medical services
- c. Health administration.

2.2.10.1 Departmental Vision and Mission

Vision

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

Mission

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

Goal

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

2.2.10.2 The strategic priorities of the Sub Sector

- ✓ Upscale Maternal and child healthcare and defaulter tracing
- ✓ Youths, women and people with special needs
- ✓ Curb HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria
- ✓ Cancer, diabetes, hypertension, Malnutrition, obesity etc.
- ✓ Behavior change of smoking, drug and substance use
- ✓ School health promotion
- ✓ Expansion and upgrading of health facilities
- ✓ Recruitment of HCW, capacity building,
- ✓ Availing all medical equipment and commodities
- ✓ Improve on data collection, reporting, storing, analyzing and dissemination

2.2.10.3 Analysis of planned versus allocated budget

The planned budget for FY 2016-2017 was **KES. 369,000,000.00** while the allocated budget was **KES. 461,979,088.00** (supplementary). This resulted to a budget surplus of **KES. 71,979,088.00** owing to recruitment new members of staff.

2.2.10.4 Key Achievements in the Previous Financial Year

The sector recorded a number of achievements as detailed in the tables below. In order to achieve its planned activities, the following strategic priorities were set.

Table 10: Health Summary of Sector/ Sub-sector Programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme 1: Curative Health Services					
Objective: To strengthen delivery of quality health services					
Outcome: Improved access and quality of health services					
Specialized Services	Increased access to specialized care	Number of specialized cases managed annually	3400	3246	Health care workers' strike
Diagnostic services	Increased access to diagnostic services	Number of diagnostic services provided annually	1500	1007	Health care workers' strike; stock out of some consumables
Rehabilitative services	Improved health status	Number of persons recovering from drugs and substance abuse annually	45	30	
Pharmaceutical and Non-pharmaceutical commodities	Enhanced access to Essential Medicine and medical supplies	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) – per week	30	25	Delay in making payments to suppliers
Emergency Services	Improved response medical emergencies (requirement: ambulance services 75% of life-threatening calls within 8 minutes)	Average response time (minutes) in health services Number of Operational Ambulances	15 30	20 25	Poor road network in some areas; phone network challenges in some areas
Programme 2: Preventive and Promotive Health Care					
Objective: To strengthen community health services					
Outcome: Reduced morbidity and Mortality from preventable causes					
Communicable and Non-communicable	Reduced incidences of communicable and non-	HIV/AIDS prevalence rate (%)	2.7	2.9	Challenge with the adolescents and the youth;

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Disease Prevention and Control	communicable diseases				Positives in the community not identified fully; Targets on viral suppression not achieved
		No. of fully immunized children	40123	27126	HCW's strike
		TB prevalence per 100,000 population	270	219	
		No. of Malaria Incidences per 100,000 population	Below 1000	3000	Mis-diagnosis by private sector players; low net coverage in some areas
Environmental and community health	Reduced incidences of water-borne and sanitation related diseases	% of villages attained ODF Status (certified)	20	0	Lack of trained certifiers for ODF status
Nutrition Services	Reduced stunted growth burden	Stunting Rate (Under 5) %	30	48	Lack of awareness especially in Igembe
Youth Health	Reduced incidences of drug abuse and diseases among the youth	% of youth accessing youth friendly services	30	5	Lack of infrastructure (youth friendly centres)
Programme 3: Administration, planning and support					
Objective: To strengthen delivery of quality health services					
Outcome: Improved access and quality of health services					
Health Infrastructure	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	1	1.3	
		Number of standard Health	1	0.9	

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		centers per 30,000 population			
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1	1.61	
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	1	1	
Human Resource for Health	Improved competency among staff	% of staff trained per year	60	40	Limited resources
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	90	70	Lack of career progression

2.2.11 Public Service and Administration

The Public Service Department was constituted by three directorates: Public Administration Services, Public Participation civic Education and Fire and Emergency Service and Human Resource Management. The Public Service sector is the engine upon which the County government runs. It is mandated to design and execute programmes for effective and efficient service delivery to citizens.

2.2.11.1 Departmental Vision and Mission

Vision

Quality public workforce for the county

Mission

To provide globally competitive workforce to all departments in the county

Core values

- a. Professionalism

- b. Impartiality
- c. Efficiency
- d. Social responsibility
- e. Progressive

2.2.11.2 The strategic priorities of the sector/sub-sector

- Efficient public service delivery
- Promotion of national values
- Completion of the county governance structure
- Implementation of Civic education and public participation programmes on devolved functions, county governance and county laws
- Provision of livable urban and rural spaces

2.2.11.3 Analysis of planned versus allocated budget

During the plan period under review a number of planned targets were not met due limited financial resources and competing priorities. A detailed analysis of the said projects is given here below.

2.2.11.4 Key Achievements

Implementation of projects during the FY 2016-2017 was extensively hampered by the electioneering period hence recording dismal performance as show in the table below.

Table 11: PSA Summary of Sector/ Sub-sector Programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: ADMINISTRATION, PLANNING & SUPPORT SERVICES					
Objective: To ensure properly coordinated government services					
Outcome: A world class public service to the citizens of Meru					

Administration Services	Citizen-friendly and accessible public service delivery outlets.	% reduction of distance covered by Meru citizens seeking government services	<ul style="list-style-type: none"> • Construction of Governor's residence • Construction of an enforcement line • Construction of sub-county offices (Imenti North and Tigania West) • Procurement of five Departmental vehicles 	Nil Nil Nil Nil	Not funded
Programme Name: HUMAN RESOURCE MANAGEMENT					
Objective: To ensure efficiency in public service delivery					
Outcome: Efficient public service delivery					
Human Resource Management	A safe and efficient record management system	<ul style="list-style-type: none"> • % reduction of time taken to retrieve official information • % reduction of risk of loss personnel information 	Procurement and installation of 5 bulk-filing cabinets	Nil	Not funded
Programme Name: FIRE & EMERGENCY SERVICES					
Objective: To efficient fire, rescue and emergency response					
Outcome: An efficient fire and emergency response service					
Fire and Emergency Services	Timely response to fire emergencies	Average response time (in minutes)	<ul style="list-style-type: none"> • Construction of 2 fire sub-stations (Maua and Nkubu) • Procure of 2 new fire engines 	Nil	No budgetary allocation

2.2.12 Gender, Culture, Youth, Sports and Social Services

This department was made up of the following directorates:

- i. **Youth and Sports**, mandated to identify and nurture diverse talents and develop sports facilities
- ii. **Culture, Recreation, Gender and Social Services**, mandated to exploit culture for social-economic empowerment, expand/ develop recreational facilities and gender mainstreaming.

2.2.12.1 Departmental Vision and Mission

Vision

A leading provider of social services for quality life for the residents

Mission

To optimally exploit resources for empowerment and nurturing of talents

Objectives

- Empower the marginalized and enforce affirmative action
- Explore, exploit and nurture talents in the populace
- Promotion and preservation of positive cultural practices and heritage
- Eradicate retrogressive cultural practices
- Promote youth empowerment and participation in economic and political development
- Enhance sports facilities and youth participation in sports
- Add objectives for youth and sports

2.2.12.2 Strategic Priorities

- Inclusivity and Awareness (Gender/Social Development)
- Cultural Conservation
- Completion and Operationalization of cultural centers.
- Development of requisite skills, identification and nurturing of talents among youth
- Development of Sports Facilities
- Campaigns against Drugs and Substance abuse

2.2.12.3 Key Achievements

- KES. 20,095,185 was used to develop model cultural center. Mitunguu cultural center was completed while Mwariama Cultural center is 20% complete
- 3M was used to establish Kirwiro baseball complex in Imenti Central for promotion of baseball game
- To promote sporting activities within the county, KES. 164,109,705 was used for rehabilitation of stadia and public playgrounds. Maili Tatu, Githongo, Nguthiri and Kieni stadia are complete while Kinoru stadium is 80% complete and Timau stadium 90% complete.
- 2250 youth were trained on business skills. Another 180 youths and 9 PLWDs with best business ideas were awarded with startup capital.

2.2.12.4 Analysis of planned versus allocated budget

During financial year 2016/2017 741Million was planned to be allocated to the sector. The actual amount allocated was KES 348,105,425.7. Therefore the financial deficit was 392,894,574.3 which restrained proper implementation of planned projects.

Table 12: Gender, Culture, Youth & Sports Summary of Sector/ Sub-sector Programmes

Programme Name : SPORTS DEVELOPMENT					
Objective: To Promote Sport Tourism In The County					
Outcome: Promoted Sport Tourism in the County					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Upgrading of stadiums	Rehabilitation of stadia and public playgrounds	6 stadia/playground in use by the public	Completion of Kinoru, Timau, Maili Tatu, Githongo, Nguthiri and Kieni Stadia	3 Stadia/playground complete (Maili Tatu, Nguthiru and Kieni) 3 Stadia/playground ongoing (Kinoru, Timau and Githongo)	More funding required for ongoing
Sports Development	Establishment of baseball complex	Functional complex	Functional complex	20% complete	On-Going
	Establishment of sports clubs, social and cinema halls	Number of facilities in use by the public	Number of facilities in use by the public	Nil	Funds not available

	Establishment of Meru Golf Course	A complete facility and in use	A complete facility and in use	Nil	Funds not available
	Establishment of sports Academy	A functional sports academy	A functional sports academy	Nil	Funds not available
Youth Empowerment	Capital transfer	Amount disbursed to youth	KES. 22,500,000.00	KES. 30,500,000.00	Funds were availed
Programme Name: Gender mainstreaming & women empowerment					
Objective: To empower marginalized and enforce affirmative action					
Outcome: Increased gender awareness, empowerment and gender inclusivity					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
women empowerment	Capital Transfer	Amount disbursed to women	KES. 20,000,000.00	KES. 17,000,000.00	Funds were availed
Programme Name: ARTS & CULTURE DEVELOPMENT					
Objective: To improve marketing of Meru Culture					
Outcome: Increased Culture tourism					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction of Buildings	Develop model cultural centres	Functional and improved cultural centers	Rehabilitation and completion South Imenti and Mwariama Cultural Centres	-Mwariama is 20% complete -Mitunguu 100% complete	Mwariama on going Mitunguu complete but not furnished
	Renovations of Njuri Ncheke shrines	Complete and functional shrines	Njuri Ncheke shrines in each sub county	Nil	No budgetary allocation.
PLWDs empowerment	Capital Transfer	Amount disbursed to PLWDs	KES. 22,500,000.00	KES. 10,000,000.00	Funds were availed
Cultural Promotion	Erection of heroes monument and renaming of Meru streets	Number of erected monuments Number of erected street signs/ labelled streets.	One monument in Meru town and in each sub-county	Nil	Transferred to town Admin

	Rehabilitation and Equipping of community libraries	Complete and functional	Main public library and community libraries in sub county headquarters	Nil	No budgetary allocation
Programme Name: SOCIAL DEVELOPMENT & CHILDREN SERVICES					
Objective: To reduce the number of street children and drug addicts					
Outcome: Reduced Number of Street Children and Drug Addicts					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Rehabilitation of street children	To rehabilitate the street children and drug addicted	Functional center within 2 years	To rehabilitate the street children and drug addicted youths	Cluster of Street children moved to rehabilitation centers	Centre not constructed

2.3 Analysis of Capital and Non Capital projects of the Previous ADP

2.3.1 County Treasury

The following is the summary of key achievements for this sector:

- ✓ Prepared CBROP and CFSP
- ✓ Provided affordable credit to the Meru residents in form of loans to the tune of KES 104,588,927 through the Meru County Microfinance corporation
- ✓ Brought services closer to people in the sub-counties by establishing one Branch of the Meru County Micro-finance at a cost of 2 Million
- ✓ Achieved 85% automation on lending and micro-finance services at a cost of 15 Million shillings
- ✓ Trained all customers and super trainers on the County Micro-Finance Corporation Products across the sub counties at a cost of 12 Million Shillings
- ✓ Building a Three Star Hotel which is at 35.6% level of completion
- ✓ A petrol station constructed at a cost of 21,047,000/ currently complete and operational
- ✓ Establishment of one County Radio Station completed at a cost of 5 million shillings
- ✓ Automation of the Local revenue collection; pay bill number acquired
- ✓ 5 capacity building and trainings held for the county revenue staff to enhance and improve staff capacity at a cost of 1.2 Million.

2.3.2 Trade, Investment, Industrialization, Tourism and Cooperative Development

The following is the summary of key achievements for this sector:

- 200 members per ward trained capacity building on newly promoted SACCOs
- 67.5 Million seed capital for newly formed SACCOs disbursed

- 200 coffee leaders per sub county trained on Governance and relevant legislations governing the sector
- 200 leaders trained per sub county on revitalization of coffee
- 100% increment on the number of coffee societies and estates delivering coffee to the central milling plant.
- Capacity building of 30 leaders per ward on dairy promotion
- 30 dairy societies supported with cans
- Re-forestation done in Nyambene Conservancy
- Piped water connection to the Nyambene Conservancy rangers post
- Profiling and mapping of all County hospitality facilities
- Development and setting up of signage's for Tourist sites
- Publishing, launching and distributing of Meru County hospitality facilities guide
- Capacity building for upgrading hospitality standards: 200 trained on community based tourism and 60 local tour guides
- Assorted weights and measures acquired
- 7,000 weighing and measuring machines calibrated and verified within the county.
- 94 inspections carried out on weighing and measuring machines
- Capacity building of traders in each sub county on weighing and measures technical and standards issues (9 sessions).
- 59 toilets constructed in the market centers
- 9 markets upgraded
- Capacity building of 900 traders and entrepreneurs on business development and promotion
- 3 Jua Kali sheds constructed
- Businesses and markets profiled within the County

2.3.3 Health

The Department of Health Services recorded the following achievements:

- i. Equipping of theatre at Timau hospital

- ii. Construction of inpatient wards at Miathene hospital, Timau hospital, Mutuati hospital, Kangeta hospital and Muthara hospital
- iii. Construction of operating theater at Muthara hospital
- iv. Construction of an X-Ray unit at Muthara hospital
- v. Procurement and installation of two 500kva Generators at Meru Hospital

2.3.4 Public Service and Administration

In the plan under review, the Department of Public Service and Administration planned a number of projects that were aimed at ensuring efficient public service delivery and well safe working and living environment. These included;

- Construction of Governor’s residence
- Construction of sub-county offices
- Equipping the personnel registry
- Construction of an enforcement line
- Construction of two fire sub-stations
- Procurement of two fire engines

However, due to shortfalls in the budgetary allocation and delayed disbursements, very little was achieved in these projects. Details of the achievements should be provided as indicated in Annex.

2.4 Payments of Grants, Benefits and Subsidies

This section provided information on total payments done by the county government in terms of grants, benefits and subsidies.

Table 13: Payments of Grants, Benefits and Subsidies

County Assembly				
Type of payment	Budgeted Amount (KES.)	Actual Amount paid (KES.)	Beneficiary	Remarks*
Gratuity for MCAs	36,924,040	36,924,040	MCAs	Payable and end of term
Car and staff loan	55,000,000	55,000,000	Staff members	
Education and Technology				
Education bursary	141,000,000	141,000,000	10,000,000	Needy students in secondary, colleges and universities benefited.

2.5 Challenges Experienced during Implementation of the previous ADP

- Budget constraints
- Delayed disbursement of devolved funds
- Lack of public participation
- Inadequate means of transport for monitoring the projects
- Late disbursement of money from National treasury
- Delayed appropriations from CGM
- Lean loan book
- Interdepartmental bureaucratic bottlenecks
- Unmanaged public expectation
- Limited capacity to provide training to entrepreneurs
- Underdeveloped/undeveloped hospitality facilities
- Undercapitalization - particularly in SACCOs, JLBS and other co-operative institutions which access credit for onward lending
- Marketing systems especially in Coffee industry bedeviled by Cartels that dictate on producer prices without considering the farmers' production costs
- Limited management capacity in Irrigation –based co-operatives- Limited experience with management of irrigation based cooperative
- Exploitation of traders by middlemen
- Inability to meet standards of market goods for international market
- Fund reallocation during supplementary
- In ability to monitor and evaluate projects and programs
- Projects not initiated
- Lack of adequate staff in all cadres
- Competition for resources including financial and human.
- Political interference in the implementation of health policies including running of health facilities and public health interventions.
- High morbidity and mortality from Non communicable diseases
- High prevalence of communicable diseases
- High maternal, neonatal and childhood mortalities and morbidities
- Emerging diseases and resistance to current known treatment/management
- Increased cost of healthcare
- High risk of STI/HIV, teenage pregnancies, abortion, drug and substance abuse
- Rising burden of injuries and violence
- Poor health information management
- Limited policies, enforcement and regulations (related to Public Health,)
- Poor storm water drainage

- Scarcity of land due to subdivisions (reducing of land sizes as a unit production per household)
- Catchment areas degradation
- Lack of adequate understanding of the nexus between human activities and climate change among the policy makers, land users and the general public
- High levels of poverty
- Poor infrastructure
- Conflicts over resources
- Illiteracy levels
- Declining amounts of forest cover, species and ecological diversity and increasing ecological scarcities.

2.6 Lessons learnt and Recommendations

2.6.1 Lessons learnt

- Human resource management and development plan that will address all HR needs.
- The sub- sector has learnt that with delayed disbursement of funds, political interference and a weak monitoring and evaluation system project implementation is delayed. The sector recommends timely disbursement of funds, political discipline and a strong monitoring and evaluation system to be put in place to ensure proper implementation of projects.
- There is need for proper review of achievements per every financial year quarter.
- Need for sourcing of more funds from other development partners.
- Need for decentralization of AIE.
- Need for linking of budget to the Plan-most departments got funds below the planned costs and others above the planed cost.
- Capital investment requires funding from alternative sources other than ordinary revenues.

Recommendations

- Capacity building across all cadres.
- Change focus to preventive and promotive health care.
- Additional funding towards health-care.
- More investment in preventive care activities.
- Strengthen support supervision.

- More investment in public health.
- Integrated planning.
- Strengthen coordination and supervision at the Sub-County level.
- Promote partnerships in all areas of health care provision.
- Public participation is key in identifying projects that are priority to the people of Meru County.
- The County Government of Meru should engage the Water Resources Management Authority to discuss and agree on the licensing and management of water supply in the county to avoid over exploitation of the water surface.
- The county government should move with speed to actualize the Monitoring and Evaluation (M&E) function and develop measurable indicators to track performance. A county-wide M&E framework should be developed, cascaded and customized to meet each departments' need.
- Meru County Government should invest in succession planning to avoid interrupted service delivery and ensure the retention of institutional memory and skills transfer. Recruitment and replacement of retiring staff in the Cooperative sector should be given priority.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This section provides a summary of what is being planned by the county. This include key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP 2018/2019.

3.2 Sector/ Sub-sector

3.2.1 County Assembly

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

The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth Schedule. It also provides that a County Assembly may exercise oversight over the county executive committee and any other county executive organs.

Important functions of County Assembly include:

- j) Vetting and approving nominees for appointment to county public offices;
- v) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution;
- vi) Approving the borrowing by the county government in accordance with Article 212 of the Constitution;
- vii) Approving county development planning.

Vision

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

Mission

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

Values

- Commitment to public service
- Accountability
- Cooperation and mutual respect
- Integrity
- Professionalism

- Courtesy
- Impartiality

Departmental Strategic priorities

- ❖ Establishment of a county Assembly media center

Significant capital development projects

- ❖ Reconfiguration of Assembly chamber and refurbishment of office block
- ❖ Installation of an environmentally friendly five car slot shade

Sector/sub-sector key stakeholders and the responsibilities

- ❖ Donors and other partners who fund trainings and other capacity building sessions
- ❖ The public who give views in public participation forums

Table 14: Sector/ Sub-sector programmes

Programme Name Legislative and Committee Services			
Objective: To formulate and approve County Laws			
Outcome: improved legislation and oversight services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Legislation and oversight	Improved service delivery and good governance	No of bills passed No. of motions passed	50 Bills, 100 Motions
Programme Name Staff Management and Development			
Objective: To improve on proficiency and competency of Members of and staff			
Outcome: Improved performance, staff satisfaction and members satisfaction			
Human Resource Development	Improved performance	% attainment of set targets % reduction in rejected bills % of the trained and sensitized staff	100% staff trained
Programme 3: Citizens Participation and Social Accountability			
Objective: To enhance citizen engagement in decision making and strengthen partnerships			
Outcome: informed citizenry and enhanced service delivery			
Citizens Engagement	Improved public participation and public ownership	Citizens' Satisfaction Index	75% public satisfaction
Programme 4: General Administration, Planning & Support			
Objective: To reduce recurrent expenditure and enhance a conducive working environment			
Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance			
Physical Infrastructure Development	Improved service delivery and enhanced performance	% of recurrent expenditure	68% recurrent budget saved

3.2.2 Office of the Governor

The Office of the Governor continues to play a leadership role and provide overall vision in facilitating implementation of planned projects and programmes in the Government. Following the government restructuring by the County Executive, the Office of the Governor has adopted additional directorates which have added a development budget which is a new feature in the office. The projects in the ADP will include both capital and non-capital projects.

3.2 Sector/ Sub-sector name

3.2.1 Sector Composition:

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

3.2.2 Departmental Vision and Mission

The Office of the Governor directs the overall county vision and is responsible for coordination and directing the mission and vision towards making and creating a United Prosperous Green Model County.

Vision:

A well-coordinated and inclusive County Government

Mission:

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

Sector Goal:

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

3.2.3 Strategic priorities of the sector/sub-sector

The department has five sections:

- i. Research and Efficiency Monitoring which is mandated to carry out feasibility studies, generate proposals through collaboration with other Directorates in the Office of the Governor for funding, improve on performance efficiency and to track the effective implementation of projects/programmes
- ii. Communication and Events which is mandated to develop and enhance media strategy in the office of the Governor and across the County Government.

- iii. Special programmes (disaster management and emergencies)
- iv. Partnerships and External Linkages mandated to collaborate donor mobilization Creating linkages that facilitate the achievement of County development plan
- v. Administration which is mandated to provide services support for the Office of the Governor.

Table 15: Governor Office Sector/ Sub-sector programmes

Programme Name1: Efficiency Monitoring			
Objective: To ensure delivery of government key pledges.			
Outcome: Effectiveness, efficiency and transparency in project implementation.			
Sub Programme	Key outputs	Key performance	Planned Targets
Capacity development and training	Increased effectiveness in project verification	% of staff trained	50%
		% of employees appraised/year	100%
Monitoring and Verification	Enhanced credibility, timely collaboration and information dissemination for decision making on project implementation.	% of projects monitored and verified	100%
		No. of project implementation status reports	1
Programme 2: Disaster Management			
Objective (s): To have a safe and resilient Meru County			
Outcome (s): reduced vulnerability			
County disaster risk governance and coordination	Increased availability of and access to disaster risk information and assessments	% of early warning/action messages disseminated	100%
		% response to emergencies related to natural disasters	50%
		% of staff trained on disaster management	25%
Programme 3: Civil Education			
Objective (s): To sensitize, educate, and inform citizens on devolved governance			
Outcome (s): Adequately sensitized, educated and well-informed citizens on devolved governance			
Face-to-Face, Mass Media and ICT enabled Civic Education	Increased accountability in public service delivery	% increase of citizens seeking/accessing government services	65

		% increase of youth, people in diaspora and community seeking/accessing county government services	40
Programme 4: Information dissemination			
Objective(s): To offer timely and effective awareness creation			
Outcome(s): - Well informed Citizenry			
County Development Communication	Improved awareness of County Government operations	No. of publications	12
Programme 5: Partnerships and external linkages development			
Objective(s): To enhance partnership for growth			
Outcome(s): increased development partners involvement			
Research development	Increased development partners fund	No. of funding proposals for development projects	20
Stakeholder relations management	Increased development partners fund	Amount of revenue from development partners	1.2B
Programme 6: Cohesion and Peace Building			
Objective: To improve social cohesion and a culture of peace within and without the county			
Outcome: Improved cohesion and peace within and without the county			
Peace Building, Education, Advocacy and Research	Improved inter and intra county relations	Proportion of citizens that live in harmony in the county	65
Conflict management and resolution	Improved security and peace	% increase in population that feel safe in their communities	60

3.2.3 Finance, Economic Planning & ICT

◆ Sector Composition:

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

◆ Vision

An efficient service delivery and wealth creation unit.

◆ Mission

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

◆ **Sector Goals**

- i. To harness service delivery
- ii. Facilitation of evidence based planning
- iii. To improve the living standards of the people of Meru

Table 16: Finance Sector/ Sub-sector programmes

Programme Name: Public Finance Management			
Objective: To enhance efficiency and effectiveness in utilization of public resources			
Outcome: Enhanced efficiency and effectiveness in utilization of public resources			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Budget Coordination and Management	Effective resource determination and allocation, budget implementation and monitoring.	CBROP	1
		Budget Estimates	1
		Cash Flow management report	4
		CFSP	1
		PBB	1
Programme Name: Economic Planning & Coordination Services			
Objective: To enhance evidence based policy development			
Outcome: Evidence based policies and plans			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County policies and economic documentation	ADP 2019/20 Ward/Departmental Strategic Plans	No. ADPs	1
		No of Departmental Strategic Plans	1
		No of Ward Strategic Plans	23
Community Empowerment	Sub county planning units Public participation	No. of sub county planning units	9
		No of public participation for ADP	1
Monitoring, Evaluation and Reporting	M&E Reports Field Visits	No of M&E reports	One Annual M &E Report
		No of field visits	12 Field Visits
Programme Name: Revenue Management			
Objective: To realize optimum revenue collection and monitoring			
Outcome: Increased Revenue			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Revenue Automation System	Improvement in revenue collected	Development of a cashless revenue collection system	1 system development
Physical Infrastructure Development	Creating a conducive environment for workers and traders	No. of offices renovated	12
		No. of Markets maintained and Repaired	15 Markets
		No. of generators	2 generators

		No. of containers installed	8 cess containers
Capacity Building	Enhance employee relation, motivation and skills	% of staff trained	Train 80% of Revenue Directorate staff
Programme Name :ICT Development			
Objective: To enhance efficiency in service delivery			
Outcome: Reduced duration in accessing essential services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Infrastructure and Connectivity	Increased connectivity	Reliable data centre	1 data centre Establish 97% reliability centre
Efficiency in service Delivery	Increased customer satisfaction index	No. of ICT lab	1 ICT lab
Communication and Collaboration	Enhanced communication	No. of Integrated County Communication Platform	1 Integrated County Communication Platform
ICT Literacy and capacity Building	Enhanced ICT literacy	No. of ICT Training centers	2 Established ICT Training centres
Programme Name : Meru Investment Corporation			
Objective: To increase investment in the county			
Outcome: increased investments			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Value addition to farm produce	value addition plants set up and operational	% completion	25% completion
Infrastructure development	Gross built up area in sq. Mtrs of commercial space	% of completion	25% completion
Tourism and Hospitality	tourist sites master plan	% completion	100% completion
Renewable energy generation	Bankable Reports on Full feasibility study for Hydro, solar power, wind power & waste to energy plant in Meru County	% Completion	50%
Programme Name: Meru Micro Finance Corporation			
Objective: To improve access to credit facilities			
Outcome: Increased access to credit facilities			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Loan Disbursement	100% disbursement	% loans disbursed	100%
Capacity building	300groups,30 staff trained	No of customers and staff trained	100%

3.2.4 Education, Technology, Gender, Culture & Social Development

Vision

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

Mission

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

Composition

This sector comprises of

- ECDE
- Vocational Training
- Culture
- Gender and Social Development
- Alcoholic Drinks Board

Strategic Priorities

- Access to quality basic education and technical skills
- Cultural Conservation
- Inclusivity and Awareness
- Drug and Substance Abuse

Table 17: Education Sector/ Sub-sector programmes

Programme Name: ECDE			
Objective: To improve quality of basic Education in Meru County.			
Outcome: Increased access, retention, completion and transition rate in early childhood.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Improvement of nutritional value to learners	Improved retention	% of retention of pupils in ECDE	93%
Promotion of Basic Education	Improved access to basic education	Teacher: pupil ratio	1:60
Promotion of day cares	Improved access to day care	No. of children accessing the centre/year	10,000
Programme Name: Technical and Vocational development			
Objective: To improve quality of technical training in Meru County			
Outcome: Increased access, retention, completion and transition rate			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Promotion of vocational training	Increased enrolment in VTCs	% of enrolment in VTC/ yr	10%
Implementation of curriculum	Improved completion rate	% of trainees that graduate	80%
Promotion of home crafting	Improved access to home craft centres	No. of people accessing the centers	3,000
Education fund	Improved access to technical & vocational training	No. of needy students accessing the fund/yr	100,000
Programme Name: Gender and Social Development			
Objective: To empower marginalized and enforce affirmative action			
Outcome: Increased gender awareness, empowerment and gender inclusivity			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Affirmative Action	Increased inclusivity in planning and decision making	% of PWD mapped	40%
Social Services	Reduction in number of street children	No of street children	320
TUNAWEZA	Enhanced access to quality MCH and HIV services	No. of women and new born accessing MCH and HIV services	500 women and 400 newborns
	Enhanced Nutrition for Infants and Children	No. of infants and children accessing nutritional support	30000 infants and children
	Reduced teenage pregnancies and FGM	No. of teenagers trained on life skills	13500 teenagers
	Increased engagement in political and economic issues	No. of trained women engaging in startups.	1800 women in start ups
	Increased involvement of men in gender empowerment.	No. of men trained on gender empowerment	900 men
	Increased social care for elderly	No. of elderly accessing social care	10000 elderly persons
Programme: Cultural & Arts Development			
Objective: To promote and preserve positive cultural practices and heritage			
Outcome: Increased no of visitors and revenue			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Conservation of Heritage	Preserved heritage	% of cultural practitioners mapped	20%
Cultural Promotion	Increased revenue from cultural events	Amount of revenue from cultural events	5M
Programme Name: Regulation of alcoholic drinks			
Objective: To control sales, consumption, production and distribution of alcoholic drinks			

Outcome: Increased revenue and compliance with regulations			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Licenses automation	Increased revenue collected	Revenue generated	50M
Rehabilitation Centre	Improved health status	% addicts rehabilitated	50%
Public awareness and education	Increased awareness	% equipped with knowledge on alcoholic drinks	20%
Office Space	Improved efficiency in service delivery	% in people accessing regulatory services	70%

3.2.5 Youth Affairs & Sports

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

3.13.1 Departmental Vision and Mission

Vision

A leading provider of social services for quality life for the residents

Mission.

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

Objectives

- Empower the marginalized and enforce affirmative action
- Explore, exploit and nurture talents in the populace

Composition

This sector comprises of

- Youth Affairs
- Sports

Strategic Priorities

- Gainful Youth Employment
- Development of Sports Facilities
- Drug and Substance Abuse

Table 18: Youth Affairs and Sports Sector/ Sub-sector programmes

Programme Name: Youth Development			
Objective: To Increase youth involvement in social economic development			
Outcome: Gainful employment and engaged meaningful entrepreneurship			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Skills Development	Employable youth and improved livelihoods	% Reduction in Youth unemployment rate	21%
Talent development and youth empowerment	Developed awareness, understanding and capacity in specific roles and responsibilities.	% Reduction in dependency ratio	76%
Youth Enterprise Development	Increased youth employment opportunities and engaged in meaningful entrepreneurship	Human development index	0.6
Programme Name: Sports development			
Objective: To increase youth participation in sports			
Outcome: Nurtured talents and increase in income			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Sports Infrastructure	Increased revenue and events hosted.	% increase in revenue from sports	20%
Sports Talent Development	Increased number of sport professionals.	Number of youth turning professionals	20

3.2.6 Roads, Transport and Energy

This is one of the major sectors that influence competitiveness of the County. Infrastructure development is basically through Grading of roads, Opening of new roads, Graveling Culverts installation, Drainage works and installation of floodlights. The department has graded 3,375 km of roads, installed 146 floodlights. The department has 5,968 km of road network under its mandates.

Investments in market loop roads and bus parks has been a success in the department.

The department has Roads Transport and Energy directorates

Departmental Vision and Mission

A model County in transport and infrastructural development.

Departmental Mission

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

Department strategic priorities

- Roman technology(paving roads using cobble stones)
- Installation of Transformers
- Development of Wind energy

Sector goal and targets

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

Table 19: Roads and Energy Sector/ Sub-sector programmes

Programme 1: Roads Works			
Objective (s): Boost trade, communication and economic activities in the region			
Outcome (s): Reduce travel time and operational costs by the road users			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Road works	Increased motorable roads and connectivity in the county	No.of KM graded	450KM
		No. of KM murramed	225Km
		No. of culverts	1890 meters
		No. of bridges/ drifts constructed	10
		No. of KM paved (LVS)	10
		No KM of probase covered	10
		No. of gabions	500
Programme 2: County Lighting			
Objective (s): Boost Economic activities			
Outcome (s): Improved security in the region			
Energy development	Increased clean power in the county	No. of MW generated	25
Lighting development	Increase accesss to markets	No. of street lit	1
		No. of floodlights	46

3.2.7 Legal Affairs, Public Service Management & Administration

◆ **Sector Composition:**

- a) Legal Affairs
- b) Public Service Management
- c) Administration

◆ **Sector Vision**

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

◆ **Sector Mission**

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

◆ **Sector Objectives**

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

Table 20: LA & PSA Sector/ Sub-sector programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Programme: County Governance			
Objective: To strengthen the capacity to provide leadership and coordination required for successful implementation of development plans			
Outcome: Strengthened capacity to provide leadership and coordination for successful implementation of county development plans			
Administration and support services	Increased citizen satisfaction	Proportion of county citizens participating in county initiatives and projects (%)	70
	Improved staff technical performance	Proportion of citizens satisfied with the county's job performance (%)	50
Programme: Legal Services			
Objective: To provide effective and efficient legal services to the county government			
Outcome: Provision of effective and efficient legal services to the county government			
Legal consultancy & administration	Timely administration of justice	No. of court cases closed	50
Programme: Town Management & Improvement			
Objective: To Coordinate town administrative functions to achieve eco-friendly and livable towns			
Outcome: Properly coordinated town administrative functions to achieve eco-friendly and livable towns			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Administration Support Services	Achieve operational efficiency and effectiveness	% of urban residents satisfied by services offered by the town administration	35
Town Infrastructure Development Support	Improved urban infrastructure and support systems	% of urban population with access to quality drinking water	70
		% of urban population with access to proper sanitation	70
		% of urban population with access to efficient transport system	20
Programme : Public Service Management and Transformation			
Objective: To Transform Quality and Efficiency of Public Service Delivery			
Outcome: Transformed Quality and Efficiency of Public Service Delivery			
Human Resource /Personnel Management	Improved staff welfare	Proportion of citizens satisfied with service delivery among staff	50
Human Resource Development	Improved staff technical competency	Proportion of citizens satisfied with service delivery among staff	50
Programme : County Law Enforcement			
Objective: To ensure maintenance of Law and Order in the county			
Outcome: Secure, orderly and livable space			
County Enforcement Service	A secure and orderly county	No. of officers recruited, trained and kitted	214
County Conservancy Rangers Service	Secured county conservancies	No of Rangers recruited, trained and kitted	25
Programme: Office Accommodation Management			
Objective: To provide citizen-friendly office spaces			
Outcome: Efficient, citizen-responsive service delivery			
Office space creation and maintenance	Improved office infrastructure for efficient service delivery	% of offices developed	50

3.2.8 Trade, Investment, Industrialization, Tourism & Cooperative Development

- ◆ **Sector Composition:** Trade, Weights & Measure, Tourism, Investment, Industrialization and Cooperatives

TRADE AND INVESTMENT

- ◆ **Subsector Vision**

A globally competitive economy with sustainable and equitable socio-economic development.

- ◆ **Subsector Mission**

To facilitate orderly growth and sustainable development of trade and enterprises.

- ◆ **Subsector Goal**

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

COOPERATIVES DEVELOPMENT

- ◆ **Subsector Vision**

Self-sustaining cooperatives.

- ◆ **Subsector Mission**

To facilitate growth and development of economically viable cooperatives.

- ◆ **Subsector Goals**

- To enforce compliance to cooperative legislation.
- To promote economically viable cooperatives.
- To carry out capacity building
- To promote a culture of savings and improve access to affordable credit.
- To promote value addition and increase market access.

TOURISM DEVELOPMENT

- ◆ **Subsector Vision:**

To be the preferred world class tourist destination

- ◆ **Subsector Mission:**

Provision of thrilling tourist products and facilities in a fascinating sustainable environment

- ◆ **Subsector Goals:**

- Develop and diversify County tourism product
- Enhance accessibility to tourism products and facilities
- Standardize hospitality services

iv. Tourism promotion and marketing

TRADE

Table 21: Trade Sector/ Sub-sector programmes

Programme : Trade Development & Industrialization			
Objective: To promote trade and industrial development			
Outcome: Increased county revenue			
<ul style="list-style-type: none"> Increased trade 			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Industrialization	- Special Economic Zones - Industrial parks	- No. of reports - No. of Industrial parks	- Feasibility study Report - 3 industrial parks
Market Development	- Upgraded markets - Working Market utilities (Toilets and Electricity connection) - Market sheds - Murraming of Markets - Market Kiosks - Satellite Markets	- No. of markets upgraded - No of toilets constructed - No. of markets murramed - No. of market sheds constructed - No. of satellite markets established	- 9 markets - 20 Market sheds - 40 Market Kiosks - construct 20 toilets - Establish 3 satellite markets
Capacity Building	-Trained entrepreneurs -Increased trade within the county	-No. of traders trained -No. of entrepreneurs trained	-Train 900 entrepreneurs -Train 900 traders
Fair Trade Practices	- weighing and measuring laboratory	- 2 Acre land within Meru town - Assorted weights and measures equipment -Certificates of Verification - Reports /cases Investigated & /or prosecuted	- Weights and measuring laboratory - 7,000 weighing and measuring instrument - 94 inspections
Trade Promotion	- Market research and Trade Database - Development of Trade and Industrialization policy and Acts	- Trade Database - Trade & Industrialization policy	- 1 trade Database - 1 Trade and Industrialization policy
Programme : Tourism Development			
Objective: To develop, diversify and promote tourism products in the county			
Outcome: Diversified tourism products			
<ul style="list-style-type: none"> Increased tourist arrivals Increased county revenue 			
Sub Programme	Key outputs	Key performance indicators	Planned Targets

Capacity Building	<ul style="list-style-type: none"> - No. of trained personnel - Exchange programs 	<ul style="list-style-type: none"> - No. of trained personnel 	<ul style="list-style-type: none"> - 900 trainees
Tourism product enhancement	<ul style="list-style-type: none"> - Support of operational tourism attractions - Mapped tourism facilities 	<ul style="list-style-type: none"> - No. of domestic and international tourist arrivals 	<ul style="list-style-type: none"> - 48,000 arrivals
Tourism promotion and marketing	<ul style="list-style-type: none"> - Increased participation in Exhibitions - Exposure/ advertisement in print and electronic media 	<ul style="list-style-type: none"> - No. of domestic and international tourist arrivals 	<ul style="list-style-type: none"> - 48,000 arrivals
Tourism product accessibility	<ul style="list-style-type: none"> - Accessible facilities, - Affordable access fees to tourism facilities 	<ul style="list-style-type: none"> - No. of kilometers of road graded - No. of Km murramed - No. of Km tarmacked 	<ul style="list-style-type: none"> - grade 50 km - Murram 50 km - tarmac 25 km
Programme Name : Cooperative Development			
Objective: To promote and develop cooperative movement in Meru County			
Outcome:			
<ul style="list-style-type: none"> • Sustainable and vibrant cooperative societies and SACCOs • Increased productivity 			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Capacity Building for Cooperatives Societies, SACCOs	Sustainable cooperatives and SACCOs	No. of cooperators capacity built and	train 20,000 cooperators
Revitalization of Coffee sector	<ul style="list-style-type: none"> - Set up of coffee cash model - Increased coffee production - Refurbished coffee factories 	<ul style="list-style-type: none"> - Quantity milled - No. of factories refurbished- - Amount of cash paid out 	<ul style="list-style-type: none"> - mill 18 Million Kgs - 55 cooperatives refurbish
Formation & Promotion of Cooperatives	<ul style="list-style-type: none"> - Miraa Cooperatives - Potato cooperatives 	<ul style="list-style-type: none"> - No. of Miraa cooperatives formed - No. of potato cooperatives 	<ul style="list-style-type: none"> - 2 Miraa cooperatives - 5 potato cooperatives - 4 banana cooperatives

	- Banana cooperatives	- No. of banana cooperatives	
Dairy Sector promotion	Support in capacity building on good animal husbandry and milk products Support with milk equipment. Conversion of CBOs into formal cooperatives	No. of dairy cooperative supported % increase in milk production and formation of new cooperatives	- Support 34 dairy cooperatives - 30% increase in uptake of milk from new societies
Formation of Meru County PWD SACCO	- Access to finance to PWDs	- No. of loan beneficiary	- 1,000 Beneficiary

3.2.9 Health Services

The sector is comprised of two sub-sectors:

- a. Medical services
- b. Public Health

3.2 Health Services Sector

Sector Vision:

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

Sector Mission:

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

Sector Goal:

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

Sector Objectives

- i. To ensure a well Led and Coordinated Meru County Health System that is responsive to the needs of residents
- ii. To ensure quality health services are accessible to all residents of Meru County
- iii. Ensure there is an adequate number of skilled HRH in Meru County to provide quality services

- iv. Ensure Meru County has adequate health commodities and devices to provide effective/quality services
- v. Ensure Meru County has the necessary evidence to inform planning and effective implementation of
- vi. To have all planned Meru County Health activities fully financed

Table 22: Health Services Sector/ Sub-sector programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Programme: Preventive Health Care			
Objective: To reduce preventable disease burden			
Outcome: Reduced disease burden			
Communicable and Non-communicable Disease Prevention and Control	Reduced incidences of communicable and non-communicable diseases	HIV/AIDS prevalence rate (%)	2.9
		% of New HIV Infections	0.1
		% of children fully immunized	78
		Proportion of URTI Incidences against all other conditions (%)	50
		No. of Malaria Incidences per 10000 population	110
Environmental and community health	Reduced incidences of water-borne and sanitation related diseases	Number of villages attained ODF Status (certified)	15%
		% of Households that own any latrines (whether improved or unimproved)	100
	Increased access to affordable universal health care	% of schools implementing school Health policy	30
		% of food premises meeting minimum public Health Requirements	100
		% population with access to safe water	15
		% of health facilities inspected annually	20
		% of water borne diseases	6.2
Nutrition Services	Reduced stunted growth burden	Stunting Rate (Under 5)	45
		% of children (12-59 months) dewormed at least once a year	15

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Youth Health	Reduced incidences of drug abuse and diseases among the youth	% of youth accessing youth friendly services	10
Programme: Curative and Rehabilitative Services			
Objective: To provide quality and affordable health care			
Outcome: Reduced Morbidity and Mortality rate			
Specialized Services	Increased access to specialized care	Number of specialized cases managed annually	3500
SP 2.2 Diagnostic services	Increased access to diagnostic services	% of diagnostic services offered	40
SP 2.3 Rehabilitative services	Improved health status	Number of persons recovering from drugs and substance abuse annually	1050
S.P.2.4 Pharmaceutical and Non-pharmaceutical commodities	Enhanced access to Essential Medicine and medical supplies	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) – per week	45
SP. 2.5 Emergency Services	Improved response medical emergencies (requirement: ambulance services 75% of life-threatening calls within 8 minutes)	Number of Operational Ambulances	30
		Average response time (minutes) in health services	16
Programme: Reproductive and Child Health			
Objective: To broaden and enhance the prevention of diseases which threaten family, maternal and child health			
Outcome: Improved maternal and child health			
SP 3.1 Family Health	Improved reproductive health	% of Women of Reproductive age screened for Cervical cancers	3
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	80
		No. of children per woman (Fertility Rate)	3.1
		Proportion of pregnant women attending 4 ANC visits	65
SP 3.2 Maternal and Child Health Care	Improved maternal and child health	Proportion of children under one year fully immunized	65
		Proportion of deliveries conducted by skilled attendant	70
		Proportion of deliveries conducted by skilled attendants	70

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Programme: Administration, Planning and Support Services			
Objective: To Improve service delivery in the health sector			
Outcome: Improved access to quality and affordable health services			
SP 4.1 Health Infrastructure	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	1.3
		Number of standard Health centers per 30,000 population	1
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1.61
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	1
SP 4.2 Human Resource for Health	Improved competency among staff	% of staff trained per year	40
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	70

3.2.10 Agriculture, Livestock Development & Fisheries

The agricultural sector plays a strategic role in the progress of the economic development for any society. Meru County is well aware that through increase in agricultural production there is a potential rise in per-capital income of the rural community alongside production of primary raw materials that sets stage for industrialization.

To attain the status of a green model prosperous county, the government is investing significantly in this sector which is constituted by three directorates; Agriculture (crop production), livestock, fisheries and two semi-autonomous government agencies, Agriculture Training Centre (ATC-Kaguru) and Agriculture Mechanization Services (AMS-Mitunguu).

3.4.1 Departmental Vision and Mission

Vision

To create an innovative, commercially oriented green and wealthy agriculture sector

Mission

To promote livelihoods and sustainable competitive agriculture, livestock, veterinary, irrigation and fisheries sub-sectors while conserving natural resources.

Sector Objectives

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

3.2 Sector/ Sub-sector name

- Indicate key statistics, vision and mission, goal and targets for the sector/ sub-sector
- The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)
- Description of significant capital development
- Sector/sub-sector key stakeholders and the responsibilities

Table 23: Agriculture, Livestock and Fisheries Sector/ Sub-sector programmes

Programme 1: Agriculture development(crop)			
Objective: To promote production high value crop production			
Outcome: Increased farm productivity			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Tree Crop Development Crop Development	Macadamia production	Number of macadamia seedlings planted	531,200 seedlings planted
	Avocado Production	Number of avocado seedlings planted	200,000 seedlings planted

	Promotion of grain production	Number of MT of green gram seed bought and distributed	Procure and distribute 100MT of green gram certified seed
Soil Management	Promotion of potato production	Number of MT of potato seed bought and distributed	Procure and distribute 160MT of seed
	Promote on-Farm soil and Water Conservation	No of farms laid out No of farms conserved	Conserve one catchment area in a ward
Crop Value Addition	Fruit and grains value addition	No of farmer groups supported Volume of produce value added	One model grain cleaning, sorting and warehousing store -One model fruit processing facility
Input Supply Support	Distribution of Subsidized fertilizer	No. of bags distributed No. of farmer Beneficiaries	To distribute at least 20,000 bags of fertilizer to farmers
County Agricultural Capacity Building	Agricultural Sector coordination board	A well-coordinated agriculture sector	Formation of a functional County, Sub County and Ward Agricultural Board
	Capacity building-Training	Number of staff/farmers trained	40 members of staff trained Training of 5,000 farmers
Programme Name : Livestock development			
Objective: To enhance livestock productivity			
Outcome: Improved livestock productivity			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Livestock Breeds Improvement	importation of dairy goats	Number of dairy goat procured	procure 110 upgrading dairy goats
Livestock Genetic upgrade	inseminate assorted doses of semen	Number of doses of semen procured	Procure of doses of semen
Fodder development	fodder grass seeds	Kgs of fodder/grass seeds procured	Procure 4000 Kgs of assorted grass seeds
	silage making machine and accessories	machine acquired and in use	procure fodder silage making machine
Animal disease management	disease control /vaccines	No. of assorted doses of vaccines procured	to procure 545,000 assorted doses
	rehabilitation of cattle dips	no of cattle dips revived	To revive 15 cattle dips
Development of livestock market	livestock sale yard	No. of livestock sale yard	to construct one livestock market
Programme Name : Fisheries development			
Objective: To promote fish farming countywide			

Outcome: Enhanced household Income			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Aquaculture development	Fingerling produced	No. of fingerings produced	At least 1,000,000 fingerlings annually
	Fish Marketing and Value Addition Countywide	Kgs of fish sold and sales	Procure 18 cooler boxes and 20 deep freezers and support to Meru county fisheries cooperative
	Fish nutrition, local fish feed formulation and fishing equipment Countywide	Feed pelletizer, fishing equipment procured and Kgs of fish feeds manufactured	1 feed pelletizer with drier procured, feed store constructed and fishing equipment acquired
	Fish production	No. of fish ponds established	100 fish ponds constructed, 150 fish ponds renovated
	fishing equipment	no of fishing net acquired	procure 30 fishing nets
	pond establishment	no of fish liners procured	procure 28 pond liners
	refrigerated truck(motor vehicle)	refrigerated truck procured	procure 1 refrigerated truck
Program 4: Agricultural Training Services Improvement.			
Objectives : To create an enabling environment for the farmers and other stakeholders trainings			
Outcome: Increased number of clients using the facility.			
Sub Program	Key outputs	Key performance indicators	Planned Targets
ATC Facility Improvement	Construction of training hall	Completed building structure.	Completed Hall in place
	ATC farm fencing	Length in Meters covered	1000M Linear meter.
	Construction of an agro-processing facility	% Constructed	Facility in place
	Smart irrigation water technologies and capacity building	Number of Smart irrigation water technologies acquired	-3No. pumps acquired -3No. sprinklers acquired -2No. water tanks -Train 10 No. smart water champion.
Programme 5: Agriculture Mechanization Services.			
Objective: To promote mechanization of farm operations countywide			
Outcome: Improved farm productivity.			
Sub programme	Key outputs	Key performance indicators	Planned targets
Equipping AMS station.	Procurement of tractor and attachments.	No of tractors and attachments procured	2 farm tractors,2, 3 bottom ploughs.2 two wheeled tractors and attachments

AMS station infrastructure development	Construction of a septic tank.	Septic tank constructed	1 septic tank.
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3.2.11 Lands, Physical Planning, Urban Development & Public Works

This department was comprised of two directorates: Physical Planning & Urban Development; Lands, Housing, and Public Works. With Meru County economy primarily dependent on agriculture, the department ensures elaborate and adequate land management to maximize the wealth from its use. The department in response to the trend of unsustainable development being experienced county wide as a result of haphazard and uncontrolled development, urban sprawl, environmental degradation plans to lay significant enhance spatial planning and urban management. This is alongside automation of planning services and the development permit application process in a move aimed at achieving efficiencies and ease to land use in the county. During the fiscal year, department also plans to promote decent housing through the use of modern and alternative technologies as a contribution to the achievement of the National government BIG FOUR agenda.

2.8.1 Departmental Vision and Mission

◆ Sector Vision:

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

◆ Sector: Mission:

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

◆ Sector Goal:

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

Table 24: Lands Sector/ Sub-sector programmes

Programme Name: Land administration and Management			
Objective: To facilitate Security of tenure to both private and public Land			
Outcome: Secured land tenure			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Land administration and management	No. of titles issued No. of adjudication sections closed	% of adjudication sections registered	10%
Land Information and Public Land Management	Public land catalogue Efficient County land registry	% of county land data digitized	20%
Land Banking	Secured public land	Acreage of land available for public use	100 acres
Programme Name: Physical planning & Urban development			
Objective: To Provide well planned, coordinated settlements harmonious with their natural environment			

Outcome: Secure, accessible and conducive environment for living and working Sustainable growth and development of our urban and rural settlements			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Spatial planning	IUS	No. of Plans	3
Urban management	Operationalization of urban boards/committees	No. of operation boards	5
Geographical information management System	Reduce the cost of Physical Planning in the county	% of completion of the County GIS Lab established	50%
Integrated Strategic Urban Spatial plans	Sustainable urban lifestyles	No. of strategic urban spatial plans completed	2
Urban development management	Improved urban social welfare	% of Meru residents with ease of access to urban services and structures	20%
Programme Name: Housing & Public Works			
Objective: To ensure livable safe and standardized built environment			
Outcome: Quality county housing to work and live in			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Housing	Governor & Deputy Governor's Residence	Time of completion	2020
	Affordable housing for county staff	% of members of staff accessing adequate housing	6%
Public Building Management	Enhanced quality of public facilities	% of Employee Satisfaction Index	53%
		% of Customer Satisfaction Index	53%

3.2.12 Water & Irrigation

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

The County has eleven permanent rivers with the major ones being the Kathita River, a tributary of River Tana. These form the major sources of water for domestic use and irrigation. The County has three major water service providers but discussions on restructuring and merging the providers is currently on going;-

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

Departmental Vision and Mission

- **Vision**

A Healthy Population in Sustainable Environment

- **Mission**

Provision of safe and adequate water and sanitation services

- ◆ **Sector Goals:**

- To improve availability and access to sustainably managed water and sanitation for all through rehabilitation, conservation and protection of water resources.
- To improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials.
- To enhance effective, accountable and participatory governance structures for sustaining water and sanitation services.

Table 25: Water and Irrigation Sector/ Sub-sector programmes

Programme1: Domestic Water Supply and Waste Water Management. Objective (s): To increase access to clean and safe water to international level standards Outcome (s) Improved access to clean, safe and adequate water			
Sub-programme	Key Output	Key Performance Indicators	Planned Targets
Rural Water Supply	Supply of safe and adequate water to households	No. of households with access to clean water	6,000
Urban water supply		No of water connections in all major towns	1,000
Irrigation water supply	Increased number of hectares with adequate water for irrigation	No of hectares under irrigation	100
Programme 2: Sanitation and Hygiene Objectives: To expand existing sewer system infrastructure To promote eco-friendly toilets in market places and towns			
Outcome (s): Improved sanitation and hygiene facilities in the rural and urban areas			
Sub-programme	Key Outcome	Key Performance Indicators	Planned Targets
Urban Sanitation and hygiene	Improved sanitation and hygiene facilities in the urban areas	% population with safely managed and improved sanitation and hygiene facilities in urban areas	5%

Rural sanitation and hygiene	Improved sanitation and hygiene facilities in the rural areas	% of population using safely managed sanitation services in the rural areas	10%
Programme 3: Water Resource Management			
Objectives : To increase water-use efficiency across all sectors			
Outcome (s): Improved access to clean, safe and adequate water			
Sub-programme	Key Outcome	Key Performance Indicators	Planned Targets
Groundwater management	Recharged groundwater aquifers	% of high yielding boreholes drilled	100
Surface water management	Increased water levels	% population with access to sustainable fresh water	66%

3.2.13 Environment, Wildlife & Natural Resources

The department of Environment, Wildlife and Natural Resources aims at promoting sustainable management of environment, wildlife and natural resources to equitably provide for development needs for the current and future generations without causing degradation or ecological scarcities

The department has the following Directorates:

- iv. Wildlife and Natural Resources
- v. Environment

Department Vision and Mission

- **Vision**

A healthy population in a sustainable environment

- **Mission**

Proper management of environment and natural resources

- ◆ **Sector Goal:**

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

Table 26: Environment and Wildlife Sector/ Sub-sector programmes

Programme 1: Environmental conservation and protection			
Objective(S) - To curb encroachment and halt loss of biodiversity			
Outcome: Well conserved catchment areas			
Sub-program	Key Output	Key Performance Indicators	Planned target

Rehabilitation of catchment and riparian areas	Well managed catchment areas	No of catchment and riparian areas rehabilitated	5
Programme 2: Research and Development in Environmental Management			
Objective (s): To generate new knowledge, technologies and innovations that enhance informed decision making in development			
Outcome: Availability of knowledge based environmental management system			
Sub-program	Key Output	Key Performance Indicators	Planned targets
Natural Resource Research Centre	Improved data base on natural resource	% of mapped natural resources	(5%)
Information and Data Management System	Availability of knowledge based environmental management system	% Real- time data retrieved	20%
Program 3: Environmental Management and Protection			
Objective (s): To sustainably manage and conserve environment and natural resources well			
Outcome (s) Availability of natural resources			
Sub-programme	Key Output	Key Performance Indicators	Planned targets
Forest Ecosystem Management	Increased forest cover county wide	% increase in forest cover	0.5%
Fresh Water and Wetland Ecosystem	Increased No. of households with access to water	No. of households with access to clean water	6,000
Waste Management	Controlled waste reduction from sources	% of waste reduction from sources	10%
		No of environmental cases prosecuted and convicted	20
Pollution Control	Reduced air and water borne diseases	% reduction in air and water borne diseases	To conduct a Baseline survey

Table 27: Role of Stakeholders in ADP Implementation

STAKEHOLDER	ROLE
Citizens	<ul style="list-style-type: none"> ◆ Community participation on policy formulation
County Assembly	<ul style="list-style-type: none"> ◆ Approval of ADP ◆ Oversight of ADP implementation of programmes and projects ◆ Passing of relevant bills ◆ Political goodwill ◆ Budgetary allocation
National Government	<ul style="list-style-type: none"> ◆ Provides policy direction, financial resources and technical support in the various sectors ◆ Funding ◆ Capacity building ◆ Legislation of laws that safeguard the interest of the County

	<ul style="list-style-type: none"> ◆ Policy direction ◆ Secondment of qualified personnel
Judiciary	<ul style="list-style-type: none"> ◆ Enforcement of the law
NGOs and Civil Society	<ul style="list-style-type: none"> ◆ Support government development efforts and assist in provision of resources ◆ Advocacy
Private Sector and Financial Institutions (e.g. Commercial Banks, SACCOs MFIs)	<ul style="list-style-type: none"> ◆ Partner with government to invest and provide capital to drive development in the sector ◆ Corporate Social Responsibility
Development partners (e.g. USAID, UKaid, World Vision, UNDP, UNICEF, GIZ....)	<ul style="list-style-type: none"> ◆ Liaison in formulation of sector policies ◆ Support sector development programmes and projects ◆ Capacity building ◆ Create linkages with international donors
Education, Governance and Research Institutions	<ul style="list-style-type: none"> ◆ Capacity building ◆ Conducting research
Government Agencies/ State Actor	<ul style="list-style-type: none"> ◆ Mapping of investment opportunities ◆ Capacity building ◆ Product development ◆ Regulation and licensing ◆ Provision of trade and industrial development credit

3.3 Capital projects

The department will plans to implement projects as attached in the Annex 3

Cross sectoral programmes

During the 2018/2019 planning year, the departments will be required to work together on a number of cross departmental issues that include-;

Table 28: Cross Sectoral Programmes

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Human Resource Development	All sections	Competent staff and improved performance	Demotivated staff and poor service delivery	Training and exposure to staff and performance-based incentives
Citizens Participation and Social Responsibility	All sections	Timely access to county information, data, documents and ownership of development projects	Low project implement due to lack of ownership and low living standards	Active public participation on county development agenda, formulation & implementation of policies
General Administration, Planning & Support	All sections	Communication and coordination of operations;	Ineffective communication and administration systems	Setting up clear and effective communication channels; appropriate physical infrastructure

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
		conducive working environment		
Disaster Management	All sectors	Improved resilience and economic empowerment of county residents	Poor responses to natural-based disasters and emergencies	In collaboration with sector actors establish disaster response mechanisms
Communication and Events	All sectors	Improved information sharing and flow	Lack of ownership of development projects	Engaging PPP; Capacity building; Automation of key government services and operations
External partnerships	All sectors	Resources gap addressed and new ways of public service delivery	Stalling and delay in implementation of projects	Engage national government, development partners and PPP in county development agenda
Public Finance Management	All sectors	Compliance to public finance frameworks, accounting standards (IPSAS) and efficient resource allocation	Non adherence to standards; high recurrent expenditure; low absorption of development budget and corruption	Efficient public finance management, mainly through policy-led planning and programme-based budgeting
Youth women and PWDs development	Education, Agriculture, Roads, Land, Finance and Trade	Training on ICT, agribusiness activities, access to finance for businesses, Availability of lands for youths in agriculture Increased engagement of youths in construction industry Increased job opportunities for youths in building of roads infrastructure	Poor living standards among the youth; dependency and high rate of unemployment	Adequate funding and curriculum reforms to suit market driven skills; funding to youth enterprises; relevant training on political, social-economic opportunities; training on value addition; land zoning
County Governance	All sectors and the Assembly	Improved information sharing and flow in all county government departments	Poor service delivery and bad governance	Engaging PPP; Capacity building; Automation of key government services and operations
Reproductive Health	Education and Social Development	Improved reproductive health and enhance school health program	Civil court cases for non-conformers	Enhance county reproductive health policies; create public sensitizations on the reproductive health requirements; partnership among health sector State and Non Sector Actors

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Environmental conservation and protection	Water, Roads & Legal	Rehabilitation of catchment and riparian areas and increase in proportion of land area covered by forest	Threats to animal and plant species, change in vegetation composition and structure, and depletion of water quality and quantity through the destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	Collaboration with sector actors and enactment of environmental conservation and protection policies

3.4 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KES.)	Beneficiary	Purpose
RMLF- KRB	276.6 million	County roads	Routine maintenance of roads

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Introduction

This section presents a summary of the planned allocations by department. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.2 Proposed budget by Programme

This section provides an indication of the planned allocation per programmes identified in chapter three. This will provide substantive basis in the programme based budgeting. The table below is the breakdown.

Table 29: Summary of proposed budget by programme

Programme Name	Amount (KES. In Millions)
Blue Print Development	80
Efficiency Monitoring	66
Special Programmes	254
Communication and Events	31.3
Partnerships and External Linkages Development	32.2
Legislative and Committee Services	62
Staff Management and Development	100
Citizens Participation and Social Accountability	37
County Assembly General Administration, Planning & Support	222
Public finance Management	21
Economic planning and coordination services	94.1
ICT Development	59
Microfinance	130
Meru Investment Corporation	1031
Revenue management	105
Agriculture Development	300
Livestock Development	59
Fisheries Development	52.5
Agricultural Training Services	13.7
Agriculture Mechanization Services	10.7
Lands Administration & Management	130
Physical Planning and Urban Development	245
Housing and Public Works	113.5
Domestic Water Supply and Waste Water Management.	2360
Sanitation and Hygiene	355
Water Resource Management	900
Environmental management and protection	118
Wildlife Management	30
Trade Development and Industrialization	130
Cooperative Development	50
Tourism Development	30
Road Transport	1400
County Lighting	130

ECDE	288.8
Technical and Vocational development	250.4
Cultural & Arts Development	80
Gender and Social Development	141.5
Regulation of alcoholic drinks	43
Preventive Health Care	160
Curative and Rehabilitative Health Care	510
Administration, Planning and Support Services	200
County Governance	130
Legal Services	90
Town Management and Transformation	124
Public Service Management and Transformation	30
County Law Enforcement Service	105
Office Accommodation Management	50
Youth Development	167.9
Sports Development	45
Ward Development projects	920
Grand Total	12,087.6
Total to be supported by PPPs and other partners	5,500
Net Total	6,587.6

The programmes are implemented by the county government to realize the county vision of a united, prosperous, green model county thus making Meru County great. The full implementation of this plan will cost approximately KES.12.0 Billion as summarized on Table 29 and 30. It is anticipated that about Ksh5.5 Billion of these resources will be realized through Public Private Partnerships, Development partners, donors and other partners including the National Government, bilateral agencies and the Private sector. To this extent, various memorandums of understanding have been entered between the County Government Agencies and respective organizations.

Table 30: Summary of Funds required for ADP 2018/2019

No.	DEPARTMENTS	FLAGSHIP projects cost	OTHER PROJECTS costs	Totals
1.	County Assembly	2	419	421
2.	Office of the Governor	80	383.5	463.5
3.	Finance, Economic Planning & ICT	247.6	1192.5	1,440.1
4.	Education, Technology, Gender, Culture and Social Development	281.4	522.3	803.7
5.	Youth Affairs & Sports	150	62.9	212.9
6.	Roads, Transport and Energy	260	1270	1,530
7.	Legal Affairs, Public Service Management & Administration	30	499	529
8.	Trade, Investment, Industrialization, Tourism and Cooperative Development	37	173	210
9.	Health Services	180	690	870

10.	Agriculture Livestock Development and Fisheries	250	185.9	435.9
11.	Lands, Physical Planning, Urban Development and Public Works	200	288.5	488.5
12.	Water & Irrigation	820	2795	3,615
13.	Environment, Wildlife and Natural Resources	25	123	148
14.	Ward Development projects			920
	Grand Total			12,087.6

An analysis of the table above table 30 above shows that the community based flagship projects, arrived through a participatory approach costed at Ksh.920million will be implemented in our Wards. This will be in addition to other projects to be implemented by departments and agencies of the County Government. The agencies and departments plan to implement flagship projects of about Ksh.2.5Billion with the largest chunk going to other projects valued at Ksh.8.6 Billion.

4.3 Financial and Economic Environment

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

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

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

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

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

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

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

In conclusion direct investment, great governance aimed at curbing corruption, a strict financial system that promotes savings, external debt reduction and public finance management through improved audits, and simplified filling system will all go a long way in securing funds so as reduce the funding gap in the ADP 2018/2019

4.4 Grants and revenue expectations in 2018/2019FY

During the 2018/2019 financial year, the county government will expect to receive grants and revenue to the tune of **KES . 10,260,327,505.00** with breakdown as below:

Table 31: Revenue Projections

Description	Amount
a. Equitable Share	8,007,000,000.00
b. County Own Revenue	863,879,960.00
c. Appropriation in Aid- Hospital FIF	120,000,000.00
Total	8,990,879,960.00
d. Conditional Grants from the National Government Revenue	
i. Conditional Grants to Level-5 Hospitals	373,872,832.00
ii. Free maternity Health Care	
iii. Supplement for construction of county headquarters	-
iv. Conditional Allocation for Development of Youth Polytechnics*	66,025,000.00
v. Conditional Grant-Compensation for User Fee Foregone	31,648,428.00
vi. Conditional Grant-Leasing of Medical Equipment	200,000,000.00
vii. Conditional Grant- Road Maintenance Fuel Levy	210,817,337.00
Total	882,363,597.00
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	50,000,000.00
ii. World Bank for national agricultural and Rural Inclusive Growth project	140,435,163.00
iii. World Bank Urban development grant for Kenya urban support program	116,890,200.00
v. KDSP (Level 1 Grant + FY 2016/17 allocation)	53,939,835.00
vi. Danida	25,818,750.00

vii. GoK-SIDA	-
Sub-Total	387,083,948.00
TOTAL	10,260,327,505.00

4.5 Risks, Assumptions and Mitigation measures

The county will take up the following risks, assumptions and mitigation measures during the implementation period of this ADP 2018/2019.

Table 32: Risks, Assumptions and Mitigation measures

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

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

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

5.2 Institutional framework to be adopted in monitoring the programmes

Monitoring and Evaluation framework will be managed at the departmental level and coordinated by the Economic Planning and the Efficiency Monitoring and Evaluation units. The CIMES guidelines and structures will be followed in M&E at the County level. The public and implementing agencies will be engaged through these structures in monitoring and evaluating the implementation of the CIDP.

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

All projects will have a component on monitoring and evaluation right from the initial stages. Project planning accountability will entail an effort to meet the diverse information interests and expectations of all those who have a stake in a project – e.g. beneficiaries, managers, staff, donors, public at large.

The county will undertake two types of evaluations for various projects namely mid-term and end of project evaluations: Mid-term will be undertaken to review progress and propose alterations to project design during the remaining period of implementation while end of project evaluation will be conducted at the completion of the project period. The specific types and timing of evaluations for various projects will be determined at the design and planning stage of each project. The matrix for implementation, monitoring and evaluation is detailed in

each of the sector sub programmes in chapter 6. The matrix details the names of sub programmes, costs, timeframes, monitoring indicators, monitoring tools, implementing agencies, source of funds and implementation status for the various sectors. For effectiveness, participatory methods and tools will be used throughout the project stages from design to evaluation. Monitoring will entail continuous collection of data, collation and analysis of data for decision and for use in subsequent evaluation events.

Table 33: Data collection, Analysis and reporting mechanisms

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

	This details actual performance against target contained in the performance contract			
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Table 34: Monitoring and Evaluation Performance Indicators Matrix

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation (informed by planned activities of 2017/2018)	Proposed End of the ADP 2018/2019 target
Governor's Office	No. of staff trained	12	45
	Number of Stakeholder forums	-	5
	No. of fire engines procured	2	2
	% response to emergencies related to natural disasters	20%	100%
	No. of operation CIMES produced	-	1
	% of projects monitored and verified	-	100%
	Citizens satisfaction index	54	60
	Social cohesion index	55	60
	County development Index	0.5489	0.55
County Assembly	Amount of revenue from development partners	993M	1.2B
	No. of efficiency reports	2	6
	No of bills passed	38	10
	No. of motions passed	417	100
Finance, Economic Planning and ICT	% of recurrent expenditure	90%	68%
	No. of Surveys done	1	1
	No. of Sectoral plans done	5	10
	No. of new WAN/LAN connections	NIL	10
	Amount disbursed through the Ward Fund	900M	910M
	Amount of loan disbursed in millions	104.5	111
	No. of office block constructed/refurbished	-	1 office block
	Amount of revenue collected (M)	447,323,961	601,775,812
	No. of ICT youth centres	-	2
Water and Irrigation	No. of Data centres	-	1
	No. of boreholes drilled and equipped	25	100
	No. of households supplied with water	6,000	6,000
	No. of dams constructed	NIL	6
Environment, Wildlife and Natural Resources	No. of feasibility studies done on water	2	2
	Acreage afforested with bamboo	250	250
	No. of seedlings	500,000	500,000
	No. of catchment areas rehabilitated	5	5
Trade, Investment, Industrialization,	No. of receptacles built	0	4
	No. of markets upgraded	9	9
	No. of Market Kiosks set up	30	40

Tourism and Cooperatives Development	Capacity building of traders and entrepreneurs	1800	1800
	No. of cooperative societies members empowered	20,000	20,000 Members
	No. of new cooperatives formed (Bananas, Potato, Miraa & PWDs)	9 new cooperatives	12 new cooperatives
	No. of community members trained	900	900
	No. of youths and women trained	1,000	4,500
Agriculture, Livestock and Fisheries	No of Macadamia seedlings distributed	123,900	619,500 seedlings planted
	No. of Avocado seedlings distributed	134,000	400,000 seedlings planted
	Kgs of green gram seeds bought and distributed	-	100T
	Kgs of potato seed bought and distributed	-	160T of seed
	No of farms laid out No of farms conserved	-	one catchment area in a ward
	No of farmer groups supported Volume of produce value added	-	One model grain cleaning, sorting and warehousing store -One model fruit processing facility
	No. of bags distributed	-	atleast 20,000 bags
	A well-coordinated agriculture sector	-	Formation of a functional County, Sub County and Ward Agricultural Board
	Number of dairy goat procured	-	procure 110 upgrading dairy goats
	Number of doses of semen procured	12500 doses	12500 doses
	Kgs of fodder/grass seeds procured	-	Procure 4000 Kgs of
	machine acquired and in use	-	2 machines
	No. of assorted doses of vaccines procured	120 000 vaccinations	to procure 545,000 assorted doses
	no of cattle dips revived	-	To revive 15 cattle dips
	Number of crushes revived	-	10 crushes
	No. of livestock sale yard	2 livestock markets	to construct one livestock market
	Number of diagnostic laboratories constructed	-	One(1) labouratory
	No. of fingerings produced	2,000 tilapia fingerlings	At least 1,000,000 fingerlings annually
Kgs of fish sold and sales	Zero cooler boxes and Zero deep	Procure 18 cooler boxes and 20 deep	

		freezers Nil support to Meru county fisheries cooperative 1,000 Kg Value KES. 380,000	freezers and support to Meru county fisheries cooperative
	Feed pelletizer, fish feeds procured and Kgs of fish feeds manufactured	1 pelletizer, 6,000Kgs of fish feeds and Zero Kg of fish feeds manufactured	1 feed pelletizer with drier procured, feed store constructed and fish feeds procured and fish feed manufactured.
	No. of fish ponds established	155 fish ponds established and 24 renovated	100 fish ponds constructed, 150 fish ponds renovated
	no of fishing net acquired	10 fishing nets procured	procure 30 fishing nets
	no of fish liners procured	24 fish pond liners procured	procure 28 pond liners
	refrigerated truck procured	No truck procured	procure 1 refrigerated truck
Roads ,Transport and Energy	No. of KMs of roads maintained annually	450 Km	675 Km
	No. of transformers installed	49	90
	No. of floodlights installed	45	46
Lands, Physical Planning, Urban Development, Housing and Public Works	% of adjudication sections registered	-	10%
	% of county land data digitized	-	20%
	Acreage of land available for public use	-	100 acres
	No. of operation boards	1	5
	% of completion of the County GIS Lab established	-	50%
	No. of strategic urban spatial plans completed	1	2
	% of Meru residents with ease of access to urban services and structures	5%	20%
	No. of urban areas piloting the Symbiocity approach of sustainable urban development	1	5
	% of members of staff accessing adequate housing	-	6%
	% of completion of Governor & Deputy Governor's Residence	5%	80%
	Affordable housing for county staff	% of members of staff accessing adequate housing	6%
	% of Employee Satisfaction Index	-	53%
% of Customer Satisfaction Index	-	53%	
Education, Technology, Gender,	No. of ECDE children accessing free milk and free education	65,224	70,000

Culture and social development	No. of ECDE classes constructed	161	90
	No. of ECDE teachers recruited	0	300
	No. of ECDE teachers trained	4,000	4,000
	Amount used to procure learning and teaching materials for ECDE learners	680,000	40M
	Amount disbursed to PWDs	5M	8M
	No. of women empowered	2,000	2,000
	No. TVET model centers established	0	3
	No of VTC trainees	400	720
	Amount used to procure Equipment for VTCs	800,000	5M
	No. of schools participating in co-curricular activities	25	35
	Amount of capitation Disbursement to VTCs	10M	40M
	Amount of capitation Disbursement for exams to VTCs	0	10M
	No. of instructors recruited	0	100
	Amount disbursed for bursary	144,250,000	150,000,000
	No. of Cultural centre constructed and equipped	0	1
	No. of Kimeru dictionary copies published	0	10,000
	No. of cultural extravaganza	0	1
	No. of PWDs and Street children	0	30,000
	No. of PWDs benefiting from entrepreneurship empowerment	0	10,000
	No. of TUNAWEZA program beneficiaries	0	255,500
No. of licenses issued by alcohol board	4000	4000	
Health Services	Mortality Rate per 1000 population	6-8	6
	Infant Mortality Rate per 1000 live births	39 per 1000 live births	36
	Maternal Mortality Rate per 100,000 live births	98.7 (facility based rate)	95
	% of reduction in disease burden	50% (MOH)	45
	% of the population with access to affordable medicines and vaccines on a sustainable basis	25 (MOH)	35
Legal Affairs, Public Service Management and Administration	Proportion of county citizens participating in county initiatives and projects (%)	40	55
	No. of court cases closed	700 active cases	40
	% of urban population with access to proper sanitation	59	70
	Proportion of citizens satisfied with service delivery among staff	54	59
	No. of officers recruited, trained and kitted	114	250
	% of offices developed	30	45
	No. of youths recruited under MYS	2250	2,000

Youth Affairs and Sports	No. of teams equipped	NIL	90
	No. of staff trained	15	25
	No of stadia upgraded	1	3
	No. of youth centers upgraded	-	9
	No. of sensitization campaigns	-	45

ANNEXES

ANNEX 1: Analysis of capital and non-capital projects of the previous ADP

Table 35: Performance of Capital Projects for the previous year

A. County Treasury							
Project Name	Objective	Output	Performance Indicators	Status (based on the indicators)	Planned Cost in Million (KES.)	Actual Cost (KES.)	Source of funds
Meru Rising Tower	To provide 15 storey office block at Angaine	Final designs ready for tender process to begin	% Completion	Ongoing	200		CGM
Meru county Hotel Refurbishment	To build a three star Hotel	Full completion of Meru county Hotel	% of completion	Ongoing	187	66	CGM
Construction of Petrol station	To full complete the fueling station	Operationalization of the station	Operational fueling station	Completed	21.047	21.047	CGM
Mugambo Jwetu Radio station	To Taking the radio on air	One radio station	Level of completion	Radio Operational	5	5	CGM
Maua Mall	To get an investor to put up the mall	Feasibility done, Land transfer and SPV registration	One mall constructed	Not initiated	50		Investors funds
Processing of Bananas, Potatoes and fruits, Mini Tannery	To get an investor to put up the mall	Feasibility study, Land transfer SPV registration	Feasibility studies and Financial analysis and potato plant	Ongoing	200		Investors funds

Loans	To provide affordable credit to the Meru residents	111m	Amount of Loans issued	Continuous	111	104.588927	CGM
Branch network	Bring services closer to people in the sub-counties	4	No of operational branches	Continuous	2.2	2	CGM
Loans Automation	To Automate lending and other microfinance processes	100%	Automated processes	85%	34	15	CGM
Mobile Based loan Disbursement	To ease access to MCMC services	1	Mobile applications	0	7	0	CGM
MCMC Capacity building	To train customers and super trainers on MCMC products	Train all customers and super trainers	No. of Customers trained	100% achievement	7	12	CGM
SMS query and MPESA payment system	To enhance revenue collection	One Mpesa Query system	Authorization and Approval letters	Ongoing	1M	0	CGM
Direct banking and E banking	To enhance revenue	Develop one direct banking and E banking	Number of system in place	Not developed	1M	0	CGM

Revenue Board Capacity Building	To enhance and improve staff capacity	5 capacity building and trainings held	Number of training/capacity building held	Completed	1M	1.2M	CGM
Trade, Investment, Industrialization, Tourism and Cooperative Development							
Programme: Cooperative development and promotion							
Objective: To enhance cooperative movement							
Project Name	Objective	Output	Performance Indicators	Status	Planned Cost in Million (KES.)	Actual Cost in Million (KES.)	Source of funds
Capacity building of members and leaders of newly promoted Saccos (Youth, Women and traders Saccos).	Impart knowledge of Saccos on the new members and leaders	200 members and leaders per ward	Number trained	100%	13.5 M	14,702,238	CGM
Seed capital to Saccos	Enable members access affordable credit	0.5 million per ward per Sacco	Amount disbursed No of Saccos funded	100%	67.5 M	67.5 M	CGM
Governance and Compliance to legislation	Impart knowledge on prudent Sacco governance and compliance with relevant legislation	200 coffee leaders per sub county	Level of compliance with the relevant legislations	104.4%	6.7 M	6,997,480	CGM
Revitalization of Coffee Sector- capacity building	Impart knowledge on prudent coffee societies	200 coffee leaders per sub county	Number trained	100 %	3M	10M	CGM

	governance and improved coffee husbandry practice						
Revitalization of Coffee Sector-Coffee branding and marketing	To have Branded and value added coffee	Branded and value added Meru County coffee	Branded coffee	0	5M	Nil	CGM
Revitalization of Coffee Sector-Coffee mill	To mill and market Meru County coffee centrally	All coffee societies and estates across the county.	Number of coffee societies and estates delivering coffee to the central milling plant.	100%	1M	10M	CGM
Dairy Promotion – capacity building	To increase milk productivity and achieve best practices in Dairy cooperatives	30 leaders per ward	Quantity of milk produced No. trained		3 M	10 M	CGM
Dairy Promotion-milk cans	To increase milk productivity and achieve best practices in Dairy cooperatives	30 Dairy Societies	Number of cans given out.	90 %	5 M	7,278,500	CGM
Sub Total					104.7	126,478,218	
Programme Name : Enterprise Development And Tourism							
Objective: To promote trade and tourism							

Project Name	Objective	Output	Performance Indicators	Status	Planned Cost in Million (KES.)	Actual Cost in Million (KES.)	Source of funds
Establishment of Nyambene conservancy	Enhance conservation and reduce human-Wildlife conflict	Fully pledged conservancy	<ul style="list-style-type: none"> -Stakeholders consultation/Trainings. -Recruitment and training of additional rangers -Installation of solar power Conservancy headquarter buildings -Reforestation -Development of a conservancy view point 	Some projects carried out	15	387,257.06	CGM
Tourism Marketing	Publicity of Meru County Tourism Potential	Marketing Tourist sites	<ul style="list-style-type: none"> -Profiling and mapping of all County hospitality facilities -Publishing, launching and distributing of Meru County hospitality facilities guide -Electronic and print media adverts - Brochures - Signage for Tourist sites. No of sites marketed 	Some projects achieved others not	20	5.4	CGM

Upgrading the hospitality standards through capacity building	Ensuring the county hospitality standards comply with national standards	Compliance with industry standards	-Training reports - Training on hospitality No. trained	Not carried out due to limited allocation	2	1.6	CGM
County Weights and measures laboratory/Complex	Encouraging fair trade practices and consumer protection.	Weights and measures complex	- 2 Acre land within Meru town -Assorted weights and measures equipment -1 Double cabin pick-up	Land not yet bought	10	1.1	CGM
Technical Services	Accurate working standards	ALL Technical equipment Serviced & repaired.	Record register of maintenance of Technical equipment.	Record Register established	0.5	0.1	CGM
Inspection and Calibration/verification of weighing and measuring instruments	Accurate weighing and measuring instruments	7,000 weighing and measuring instruments 94 inspections	Certificates of Verification Reports /cases Investigated & /or prosecuted	Continuous project all year round	2	1	CGM
Training/capacity building	Create awareness about weights and measures mandate	9 sessions , 1 in each sub county	Reports on trainings conducted	Trainings carried out	1.5		CGM

Trade Development Joint Loan Board	Ensure SMEs access to finance	3.0 M	Amount Disbursed	Not wholly completed	3.0	2.2	PPP
Market Toilets construction	Ensure sanitary and Health standards are maintained	45 toilets	No. of toilets constructed	Completed	22.5	19.35	CGM
Market Upgrading	Provide a conducive business operating environment	9 markets upgraded	No. of markets upgraded	complete	180		CGM
Training of Traders	Trained Traders	900 traders	No. of traders Trained	Achieved	14	14	CGM
Promotion of Juakali	Provide sheds and equipment to Juakali traders	-9 sheds - 9 sets of equipment	-No. of sheds constructed -No. of equipment disbursed	Achieved	20	13.5	CGM
Mapping of Businesses and markets	Document businesses and profiles and markets	1 document	-Business and market profile document	Achieved	6	5	CGM
Sub Total					284.5	50.85	
Grand Total					401.2	177,328,218	

B. Transport and Infrastructure							
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (KES.)	Actual Cost (KES.)	Source of funds
P.1 Road works							

Routine maintenance of feeder roads	Transform them to all weather roads	450km	No of KM of improved roads (grading, gravelling etc.)	completed	136 million	130 million	CGM
Construction of roads Probbase std roads	To link roads within Maua town	3km improved	No of km of Probbase covered	60% done-	93 million	55 million	CGM
Upgrading of bus parks	To decongest main stage	Improve bus parks	No of improved bus parks	Stalled	72 million	0	CGM
Upgrading of the market loop roads to paving standards	To improve accessibility within the markets	9 markets improved	Upgrade to paved standards	2 ongoing	107.7million	102.6 million	KRB
Purchasing of construction equipment and	To maintain roads	2.Graders 2.Dozers	No of machines procured	completed	100 million	0	CGM
P2.Rural Electrification							
Street lighting and floodlight mast	To have well-lit markets to improve security	All major urban areas and market centers	Street lighting installation and electricity connections	Ongoing	15.5 million	15.5 million	CGM
Feasibility study and engineering designs	For project appraisal	One feasibility study	No of reports	1 done	2.5 million	0.4 million	CGM

C. Lands, Physical Planning & Housing							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost in millions (KES .)	Actual Cost in Millions (KES)	Source of funds
Digital topographical map and preparation of Meru County Spatial Plan	To prepare digital topographical map and spatial plan for Meru County	Topographical maps and the spatial plan for Meru county	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports	Not Started	400	0	County government of Meru

			Draft plan and report Final plan and report Notice of completion of plan				
Digital topographical map and integrated strategic spatial plan for Timau and environs	To prepare Digital Topographical map and spatial Plan for Timau and its Environs	Topographical maps and integrated strategic spatial plan for Timau and its environ	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports Draft plan and report Final plan and report Notice of completion of plan	Complete/Awaiting approval	30	43.8	County government of Meru
Digital topographical map and integrated strategic spatial plan for Maua and environ	To prepare Digital Topographical map and spatial Plan for Maua and its Environs	Topographical maps and integrated strategic spatial plan for Maua and its environ	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports Draft plan and report Final plan and report Notice of completion of plan	Final draft plan complete	30	24.5	County government of Meru
Digital topographical map and integrated strategic spatial plan for Laare and environ	To prepare Digital Topographical map and spatial Plan for LAARE and its Environs	Topographical maps and integrated strategic spatial plan for LAARE and its environ	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports Draft plan and report Final plan and report	Final draft plan complete	30	22.9	County government of Meru

			Notice of completion of plan				
Digital topographical map and integrated strategic spatial plan for Nkubu and environs	To prepare Digital Topographical map and spatial Plan for Nkubu and its Environs	Topographical maps and integrated strategic spatial plan for Nkubu and its environ	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports Draft plan and report Final plan and report Notice of completion of plan	Ongoing.	30	31.7	County government of Meru
Digital topographical map and integrated strategic spatial plan for Kangeta and environs	To prepare Digital Topographical map and spatial Plan for Kangeta and its Environs	Topographical maps and integrated strategic spatial plan for Kangeta and its environ	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports Draft plan and report Final plan and report Notice of completion of plan	Not started	30	0	County government of Meru
Planning and survey of market centres	Controlled development and conferring of leases	Topographical maps and integrated strategic spatial plan for all and its environs	Plans in place	Not started	90	0	County government of Meru
ICT development							
Project Name	Objective	Planned Targets/Outputs	Performance Indicators	Status	Planned Cost in millions (KES .)	Actual Cost in Millions (KES)	Source of funds

Establishment of appropriate technology centres	Establishment of centres on material and technology Policy development process	3 Centres and 1 policy document	-No. of centres -No equipment's procured -Policy developed	Ongoing	15	3.8	CGM
Modernization and design of Houses	Redesign and value add to existing county houses	300 county houses	No. of housing estates redesigned and redeveloped	Not started	30	0	CGM/PPP
Gokibali	Automation of development plans approval process	An online system to run county development approval	0%	Not Initiated	11	-	CGM
GIS system	Automation of Lands management	An online system to run county Lands and GIS.	0%	Not Initiated	20	-	CGM
Document management system	Automation - paperless county	An online storage with indexing for all documents including registry	0%	Not Initiated	4.5	-	CGM
HR System	Automation of HR	An online HR management system	0%	Not Initiated	10	-	CGM
Data centre	Critical Infrastructure requirement for servers housing, information storage, security, systems hosting and data sources.	Tier II data centre.	0%	Not Initiated	15	-	CGM

Infrastructure - WARD LAN	Ward offices local area networks	IEEE 802 network standards	0%	Not Initiated	22.5	-	CGM
Infrastructure - WARD WAN	Ward offices connection to HQ	Enterprise network standards	0%	Not Initiated	5	-	CGM
ICT IO and assets System	This is a system detailing all ICT equipment, location, placement, use, bandwidth, graphical projections and estimates as per equipment requests	Online ICT IO and assets system	0%	Not Initiated	0.5	-	CGM
Internet bandwidth and connectivity	Increase county bandwidth on connecting Sub Counties	20 Mbps outright upgrade	0%	Not Initiated	3	-	CGM
Software systems audit System	Connectivity – Services	Systems audit software	0%	Not Initiated	0.5	-	CGM

ICT online team	A team for web presence management, online web portals, websites analysis and social media	2 Officers	0%	Not Initiated	5		- CGM
Youth empowerment & innovation centre	An incubation and support centre for young people.	County Youth Empowerment and Innovation centre	0%	Not Initiated	25		- CGM PARTNERS +
ICT inventory and Help desk system	This is a ICT ticketing and efficient management of ICT requisitions and complaints resolution systems		0%	Not Initiated	9		- CGM
Project and task management system	provide efficient allocation and monitoring of assignments and projects allocated		0%	Not Initiated	3		- CGM
Email system	Provide a common secure and reliable platform of communication in the county		0%	Not Initiated	5		- CGM
Servers	acquire Equipment, Hardware and Software to support all the		0%	Not Initiated	9.5		- CGM

	systems in the county						
IP telephony provisioning	Provide a common secure and reliable platform of communication in the county	S	0%	Not Initiated	20		- CGM
Kaspersky antivirus	To provide Antivirus program		0%	Not Initiated	0.7		- CGM
ICT Capacity building	Increase and refresh ICT skills and Knowledge		0%	Not Initiated	3.5		- CGM
ICT Security policy	Provide guidelines on how to manage and secure county Data		0%	Not Initiated	1.5		- CGM
ICT service delivery charter	ensure availability of ICT Service Charter		0%	Not Initiated	5.5		- CGM
Teleconference and CCTV	ensure availability of Teleconference facility at HQ and Sub county offices		0%	Not Initiated	10		- Not Funded
ICT centres and Wi-Fi hotspots (MERU, MAUA, NKUBU) and all planning units	Provide free internet access to the communities		0%	Not Initiated	60		- Not Funded
Economic Planning							

County bureau of statistics	To improve data collection and planning linkages Improve public access to data/information		Equipped and operational centre No of documents reviewed ,published and disseminated	Not started	23	0	Lack of funding
Economic survey	Establish county base information and improve planning		No of surveys conducted	Perception survey completed	10	5.1	Sector based economic survey not done
CIDP, ADP and sectoral plans			No of plans updated	On –going	12	0	Donor supported
Education and Technology							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES.)	Actual Cost (KES.)	Source of funds
Construction of ECDE Centres across the county	-To provide conducive learning environment	90 ECDE classrooms to be constructed	No. of classes constructed	90 ECDE classrooms	54	108	CGM
Construction of workshops and hostels in youth polytechnics	-to provide conducive training environment	5 workshops to be constructed in youth polytechnics	-No. of workshop constructed	5 workshops on going	10	4	CGM
Establishment of home craft centres	To enhance skills	45 home craft centres	No of home craft centres	-	27	0	CGM
Retention and enhancement fund	- to improve access and	10,000 students	-List of beneficiaries	over 10,000 students	90	135	CGM

	retention to learners		-amount disbursed				
Scholarship	- to improve access and retention to learners	90 students	List of beneficiaries -amount disbursed	92 students	5	6	CGM
To provide ICT integration at all levels	To improve technological skills for learners and trainees	600 ECDE centres	-no trained	-	200	0	CGM
Education and Technology							
Employment of ECDE Teachers	to facilitate learning and curriculum implementation	300 ECDE teachers	-Advertisements - Interview report - Minutes - Appointment letters	518 ECDE teachers engaged	36	99.5m	Education department
Purchase of teaching and learning materials for ECDE	To facilitate effective teaching and learning in ECDE centres	773 ECDE Centres	Reports No. of ECDE centres supported	773 ECDE centres	5	5	CGM
Capacity building for ECDE Teachers	To improve learning and training in ECDE centres	1500 ECDE Teachers trained	-no. of ECDE teachers trained	2010 ECDE teachers trained	4	5	CGM
Introduction of feeding programs in ECDE	-To increase enrolment and improved	59,000 children in ECDE centres	-no .of learners	59,000 learners	50	0	CGM

	health for learners						
Employment of youth polytechnic instructors	To ensure effective training and curriculum implementation	Employ 50 youth polytechnic instructors	Advertisements Interview report Minutes Appointment letters	44 youth polytechnic instructors employed	9	9	CGM
Procurement of tools and equipment for youth polytechnics	To facilitate effective training in youth polytechnics	No. of Equipment supplied in youth polytechnics	No. of tools and equipment procured -No. of polytechnics supplied	23 youth polytechnics supplied with equipment	20	10	CGM
Capacity building for youth polytechnic instructors	To improve learning and training in ECDE centres and in youth polytechnics	200 youth polytechnic instructors	-No. of instructors trained	320 ECDE teachers	4	2	CGM
Health Services							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES.)	Actual Cost (KES.)	Source of funds
Programme 1: Curative Health Services							
Programme Outcome: Improved access and quality of health services							
Equipping of theatre at Timau hospital/Timau	To strengthen delivery of quality health services	Improved access to specialized health services	Number of operations performed	On-going at 25%	7	NIL	CGM

Construction of inpatient wards Timau hospital	To strengthen delivery of quality health services	Improved access to inpatient services	Inpatient number admitted	0%	22	NIL	CGM
Construction of inpatient wards at Muthara hospital	To strengthen delivery of quality health services	Improved access to inpatient services	Inpatient number admitted	complete	22	22	CGM
Construction and equipping operating theater at Muthara hospital	To strengthen delivery of quality health services	Improved access to specialized health services	Number of operations done	On-going at 95%	12	10	CGM
Construction and equipping X-Ray unit Muthara hospital	To strengthen delivery of quality health services	Improved access to diagnostic/imaging health services	Number of Imaging exposures	On-going at 95%	10	NIL	CGM
Completion of various dispensaries	To improve access to health services	Improved access to basic health services	Number of dispensaries opened		157	76M	CGM
Construction of inpatient wards Kangeta hospital	To strengthen delivery of quality health services	Improved access to inpatient services	Inpatient number admitted	On-going at 95%	22	20	CGM
Construction of inpatient wards Mutuati hospital	To strengthen delivery of quality health services	Improved access to inpatient services	Inpatient number admitted		10	nil	CGM
Construction of inpatient wards Miathene hospital	To strengthen delivery of quality health services	Improved access to inpatient services	Inpatient number admitted		21	NIL	CGM

Construction of extra wards at Meru Hospital	To strengthen delivery of quality health services	Improved access to inpatient services	Inpatient number admitted	Not initiated	60	NIL	CGM
Procurement and installation of two 500kva Generators at Meru Hospital	To strengthen delivery of quality health services	Uninterrupted power supply	number of generators installed	complete	21	18	CGM
Program; Preventive and promotive health							
Programme outcome; Reduced morbidity and Mortality from preventable causes							
Procurement of motorbike and bicycles for Public health interventions /In all Sub counties and wards	To strengthen community health services	Improved community health services	number of bikes	Not initiated	5	-	CGM
Total					369	126	
Public Service and Administration							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost in millions (KES .)	Actual Cost in Millions (KES)	Source of funds
Programme: Administrative, Planning and Support Services							
Construction of the Governor's residence/ Meru town	To reduce government expenditure on rentals	Citizen-friendly and accessible public service delivery outlets.	Certificates of completion	Not initiated	185	0	CGM

Conversion and Renovation of one county residential house to serve as control for enforcement unit	An efficient county enforcement services	Citizen-friendly and accessible public service delivery outlets.	Certificates of completion	Not initiated	5	0	CGM
Procurement of five departmental vehicles	Efficient and effective service delivery	Citizen-friendly and accessible public service delivery outlets.	Procurement documents Log books	Not initiated	30	0	CGM
Construction of Imenti North and Tigania West sub-county offices	Citizen-friendly office space	Citizen-friendly and accessible public service delivery outlets.	Certificates of completion	Not initiated	15	0	CGM
Procurement of 5 bulk filing cabinets for personnel records	Provide Safety for personnel records	Citizen-friendly and accessible public service delivery outlets.	Procurement documents	Not initiated		0	CGM
Program: County Fire, Rescue and Emergency Services							
Construction of Nkubu and Maua Fire stations/ Nkubu and Maua town	An efficient fire, rescue and emergency service	An efficient fire, rescue and emergency service	Certificates of completion	Not Initiated	14	0	CGM
Procurement of fire engines/Meru, Nkubu and Maua	An efficient fire, rescue and emergency service	An efficient fire, rescue and emergency service	Log Books	Not Initiated	50	0	CGM
					299		

D. Gender, Culture, Youth, Sports and Social Services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES.)	Actual Cost (KES.)	Source of funds
Rehabilitation and completion South Imenti and Mwariama Cultural Centres	To establish a model cultural centres for preservation of our cultural heritage.	Develop model cultural centres	Functional and improved cultural centers	-Mwariama is 20% complete -Mitunguu 100% complete	16M	20,095,185	CGM
Erection of heroes monument and renaming of Meru streets	To preservation and honour heroes. Easy identification of streets a	Erecting and maintaining heroes monuments and labeling of streets	Number of erected monuments Number of erected street signs/ labelled streets.	N/A	50M	-	CGM
Renovations of Njuri Ncheke shrines	Njuri ncheke shrines in each sub county	To promote and preserve Meru culture and alternative dispute resolution mechanisms	Complete and functional shrines	0	50M	-	CGM
Rehabilitation and Equipping of community libraries	Main public library and community libraries	To provide wide range of reading materials	Complete and functional	0	25M	NA	CGM
Development of public parks	One park in each Sub-County	Provide recreation centres	Recreation parks open to public	Not done	10M	None	CGM
Establishment of baseball complex	To Promote base ball game	Establish a sports complex	Functional complex	20% complete	50 M	3 M	CGM
Rehabilitation of stadia and public play	To promote sporting activities within the county	complete stadias in use by the public	Number of stadia in use by the public	Kinoru -80% complete Timau 90% complete Maili Tatu 100% complete Githongo 30 % complete Nguthiru 100% complete Kieni 100% complete	84M	164,109,705	CGM

Establishment of sports clubs, social and cinema halls	To provide a centre for sports talent for engagement of youth	Establish facilities in each of nine sub counties	Number of facilities in use by the public	-	50M	-	CGM
Upgrading of Meru Golf Course	Promotion of talents and sports tourism	renovating one the facilities	A complete facility and in use	-	1M	-	CGM
Establishment of sports Academy	Promotion of talents within the county	Establishing sports academy	A functional sports academy	-	400M	-	CGM
Governors youth Business challenge	To train the youth on various business 105venue and equip them with necessary skills, tap the knowledge and talent in our youth in all sectors so as to deter them from engaging in alcohol and drug abuse	Train 50 youths in each ward and engage them in business activities.	2250 youths trained	2250 youths trained	KES 19M	KES 24 M	CGM

Table 36: Performance of Non-Capital Projects for previous ADP

A. Office Of The Governor							
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (KES.)	Actual Cost (KES.)	Source of funds
Communication Supplies	To increase awareness on Government functions	Informed citizenry	No. of publications	Done	26,731,478	21,330,278	CGM
Publishing and Printing		Reliable information		Done	8,992,000	8,723,172	CGM
Purchase of Motor Vehicles	To facilitate mobility	Enhanced service delivery	No. of motor vehicle procured	Done	13,630,000	13,601,150	CGM
Publicity Campaigns	To increase awareness on Government functions	Increased information dissemination	% of audience reached	Done	6,884,800	6,877,300	CGM
Grants for Management of Natural Disasters	To reduce vulnerability	Improved disaster response mechanisms	Response time No. of beneficiaries of food and non-food items	Done	35,171,395.00	30,343,678	CGM

B. Lands and Physical planning							
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (KES.)	Actual Cost (KES.)	Source of funds
Facilitating processing of Adjudication sections	To enhance access to land and tenure	15 sections	No. of adjudication sections completed	Ongoing	50	7	CGM/National Government
Sub-total					50	7	
ICT development							

Portal upgrade	Upgrade our web portal to enhance usability, visibility and management of content.	Increase web ratings improvement, County projects visibility	0%	Not Initiated	2	-	CGM
Sub-total					2		
Economic Planning							
Economic Planning units	To enhance the capacity of communities to mobilize resources for their own development		No of planning units operationalized No of units constructed No of community members empowered	Not started	20	0	CGM
Monitoring and evaluation			No of M&E reports No of field visits	Not done	50	0	CGM
Support to development coordination			No of committees operational and trained No of equipment procured	Not done	20	0	CGM
Sub-total					90	0	

ANNEX 2: Transformative Capital projects for 2018/2019

Table 37: Flagship Projects

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
County Assembly											
1.1 Media broadcast	Headquarters	- procurement - installation - commission	Sensitization on climate change	2	CGM	2018/19	No. of Live broadcasts	110 Live broadcasts	Yet to start	County Assembly	The Public
Office of the Governor											
Vision 2040	Countywide	-Formation of secretariat -Collation of inputs -Launch.	Mainstream Gender and climate change issues.	80	CGM and MESC	2018/19	1 Operational Vision 2040 strategy.	Operational draft by June 2019	Ongoing	Office of the Governor.	MESC
Economic Planning											
Planning	Ward Strategic Plans (Countywide)	Data collection through public participation analysis and collation of	Consider gender and PWD mainstreaming	27.6	CGM Development partners	2018-19	Plans in place	23 plan prepared	Transformative	- Economic Planning Directorate -Ward Development	Consultant

		information Compiling the plan								Committees -County Assembly	
County Revenue Automation System	Develop County Revenue Management System- Countywide	Development of electronic revenue collection systems, POS, Paybill platforms, e banking, interactive web site, internet connection to the revenue collection point Operationalization of IFMIS Development of County Revenue Collection and Enforcement Bills		60	CGM	2018 – 2019	% completion % completion No. of modules operationalized % completion	1 revenue system developed 100% 4 modules 100%	Transformative	MCRB	National Treasury USAID/ AHADI

	Coffee milling & marketing investment/county wide	Processing, packaging and Marketing Meru coffee	N/A	37	PPP	2018-2019	% increase in Metric tonnes processed and marketed	25% increase	Transformative	MCIDC	Other partners
	Construction of Banana Processing plant- Imenti South	Construction in the plant Process Banana to frozen flour and crisps.	N/A	75	PPP	2018-2019	% of completion	50% completion	Transformative	MCIDC	JV
	Potato processing factory/Buuri	Construction in the factory processing of potatoes	N/A	40	PPP	2018-2019	% of completion	50% completion	Transformative	MCIDC	Development partners
ICT Literacy	ICT Literacy and Capacity Building- County Wide	Established ICT Training centers		8	CGM	2018-2019	No. of ICT Training centres	2 Established ICT Training centres	Transformative	ICT, FINANCE	
Education, Technology, Gender, Culture & Social Development											
School feeding program	Meru County Meals	Procurement and delivery of	Compliance to AGPO	101.4	CGM	2018/19	No. of ECDE children accessing	Milk (200mls) for 2 days a week to	On-going	Department of Education,	Children, public

	and nutrition / County wide	milk (200mls)					free milk and free education	65,224 learners in every public ECDE Centre		Technology, Culture, Gender and Social Development.	BOM
VTC Development	Model vocational training centers	Construction and equipping	Use of environmental friendly construction materials	50		2018/19	No of VTC trainees	720 trainees	Not started	Department of Education, Technology, Culture, Gender and Social Development.	Public
Culture and heritage promotion	Njuri-Nceke Cultural Centre/Nchiru	- Site identification - Contracts - Tender Awards - Supervisions - Construction - Equipping and staffing	-Solar Heating system Establishment of botanical garden	30	CGM	2018/19	Cultural centre constructed and equipped	One fully equipped and operational Cultural Centre	Not started	Department of Education, Technology, Culture, Gender and Social Development.	UNESCO
Culture promotion	Meru County Annual Extravaganza	-Formation of organizing committee -Resource mobilization		50	CGM	2018/19	No. of extravaganza done No of attendees	50,000 attendees	Not started	Department of Education, Technology, Culture, Gender and Social Development.	public

Women empowerment	Meru County SGBV/FGM Rescue Centre	Construction and equipping	Adherence to AGPO	50	CGM	2018/19	No rescued	100 beneficiaries/year	Not started	Department of Education, Technology, Culture, Gender and Social Development.	Public
Youth Affairs & Sports											
Meru Youth Service	Establishment of Meru youth Service/County wide	Establish fully pledged MYS Recruitment of youths		150	CGM	2018-2019	No. of youths recruited and trained	2000	Transformative/Ongoing	Youth and sports	Other development partners
Roads, Transport and Energy											
Road Transport	Roman paving technology (Paving using Cobble stones)	Road gravelling and stone piching	Use of local materials	200	CGM /partners	2018/2019	No. Of markets paved No. Of KM paved	-10Km cobble stone paved roads countywide	Ongoing	Transport and infrastructure department	Public, KRB
Energy	Wind /solar energy/ County wide	Solar pannels installation, mini hydro set up		60	CGM /partners	2018/2019	Amount of clean energy generated	25MW	new	Transport & energy	REA
Legal Affairs, Public Service Management and Administration											
Administration and support services	Meru "Utungati"	Leasing/ construction	Ensure Proper waste disposal	30	CGM	2018-2019	No. of Utungati	3	New project	Public service department	

	centers (one-stop shop for county government center)/ Maua, timau, muriri	Equipping Staffing	Ensure Proper drainage systems around the centres Put up an adjacent sanitation facility				centres established				
Trade, Investment, Industrialization, Tourism and Cooperative Development											
Meru Special Economic Zones (SEZ)	Meru Special Economic Zones (SEZ – County wide	Undertake feasibility study on SEZ	Utilization of locally available resources	5	CGM	2018-2019	No. Reports SEZ implementation framework	1 Feasibility Study report 1 SEZ locations/Zones	Transformative project Concept paper Procurement stage	Dept. of Trade	County Departments of Public works, Legal & public service & Agriculture
Satellite Markets (SMs)	Satellite Markets Nairobi, Mombasa, Nakuru	Identification of land/11300 perat/go-downs for setting up the SM - Entering into	Reduced resource wastage	10	CGM	2018-2019	No. of Market outlets for meru products -Jobs created -Quality and market	3 Established Satellite markets Go downs in the three towns/cities	Transformative project Cabinet Paper stage	Trade, Public Works, Legal & Administration, Agriculture	County Governments of Mombasa, Nakuru and Nairobi

		agreement with respective counties identification of products to be traded in the SMEs					competitive products -Reduced agro resource wastage				Traders
Coffee Development	Coffee Cash Model /County wide	Data collection, farmers & leaders sensitization, Stakeholders MOUs,		7	CGM	2018-2019	Rate of increase in coffee cherry production Amount of cash paid out	18m KGS 30 million	Transformative	Cooperative Directorate	National Government, Cooperative Bank, Saccos, coffee unions
Industrial parks	Construction of Meru Industrial Parks/ Imenti south, Buuri, tigania west	Feasibility study on industrial parks Industrial parks Installation of processing machines- Acquisition of Land	Reduce wastage Gender Youth PLWD mainstreaming- Ensuring buildings are accessible	5	CGM	2018-2019	No. of industrial parks	3 industrial parks	New	Trade, Public Works, Legal & Administration	National Government

Tourism Development	Hike to our homes-God's mountain. Mt. Kenya/ Abogeta West-South Imenti	Open a KWS gate at Themwe Upgrading the Themwe Road and Bridge construction Lake Ellis Camp basic facilities ie water and sanitation New road from Lake Ellis to Lenana Build a camp 5Km from the peak (Along Themwe route) Promotion activities to market this route Partnership building with	10	CGM KWS KTB KFS Tourism Fund	2018-2019	Number of tourists	1000 local visitors 200 International visitors	New	CGM	KWS KTB KFS Tourism Fund
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		stakeholders									
Health Services											
Specialized Services	"Fukuza Saratani" na Cancer/ Gastrointestinal Center/ MTRH	Pre-feasibility studies; preparation of designs and plans; ground-breaking and construction works; development of PPP proposals	Special groups consideration	100	CGM	2018-2019	No. of fully equipped and operational centres	1	Ongoing	Health Services Department ; PPPs	
Communicable and Non-communicable Disease Prevention and Control	Generation plus County-wide	Immunization services Vitamin A and nutritional supplementation & Deworming Family planning Testing and counseling for HIV/AIDS/	Gender balance Special groups consideration	80	CGM	2018-2019	Number of children fully immunized number of children dewormed % of mothers accessing FP services Number counselled	31296 3000 80	Ongoing	Health Services Department	

		Screening for TB, cancers and other NCDs; Toilet/latrine in every household Hand washing Health Education and public awareness					and tested for HIV Number screened for TB number of clients screened for cancer and other NCDs number of villages that have attained ODF status number of health education/awareness sessions conducted	23400 500 100			
Agriculture Livestock Development and Fisheries											
Aquaculture development	Fish Marketing and value addition -	Increase market outlet and trade	Use of hydroelectric and solar energy in preservation	40	CGM	June 2019	Kgs of fish sold and sales	Procure 18 cooler boxes and 20 deep freezers and procurement of truck	New	Department of ALF	

	County wide										
Fodder development	fodder establishment	Increase quality feeds		10	CGM	July 2018-June 2019	kgs of seed	procure assorted seeds		Livestock Directorate	
County agriculture development	Kilimo na Vijana	Mapping of capacity gaps, Conduct of trainings, workshops	Mordern technologies	40	County Government of Meru	July 2018-June 2019	Number of youth/farmers empowered	Training of 4,000 youth/farmers	New projects	Agriculture Directorate	Grain Traders Cereal Growers Association (CGA) and EAGC NARIG P ASDSP
Crop Development	Promotion of green grams 'ndegu pesa' production-county wide	Procure and distribute certified Seed Link farmer groups to markets	Environmental conservation	20	County Government of Meru	July 2018-June 2019	Kgs of seed bought No of farmers reached -Groups of farmers linked to markets	Procure and distribute 100T of assorted certified seed	Continous	Agriculture Directorate	Grain Traders Cereal Growers Association (CGA) and EAGC NARIG P ASDSP

Tree Crop Development	Miraa farmers empowerment on good agricultural practices(gap)-(Igembe and Tigania)	Train Farmers on good agricultural practices/pest management in Miraa	Environmental conservation	20	County Government of Meru	July 2018-June 2019	No. of farmers reached	Capacity build Farmers on good agricultural practices		Directorate of Agriculture and Research institutions	Kenya Agriculture and Livestock Research Organization (KALRO) Universities
	Promotion of tree crop production: Grapes, macadamia and avocado - County wide	Establish Grape vine Nurseries and demonstration sites Train framers on Grape production	Environmental Conservation	120	County Government of Meru	July 2018-June 2019	No of vines propagated and planted No of farmers trained	Establish 3 grape vine propagation nurseries	Not initiated	Agriculture Directorate	Caritas (Catholic Diocese of Meru)
Lands, Physical Planning, Urban Development and Public Works											

Spatial planning (Functional GIS laboratory	Purchase of GIS software and equipment Recruitment of GIS experts Staff training on GIS		50	CGM	2018/19	No. of GIS software/lab No. of equipment computers No. of Trained officers No. of officers recruited	1 GIS laboratory at the county headquarters 10 no. desktop	New	Lands, housing physical planning, urban development and public works	Consultancy
Land Adjudication	Facilitation of land adjudication countywide	Facilitation of completion of all open adjudication sections; opening and completion of new adjudication sections	Mainstream for gender, climate change and PWDs Plan for wetlands, fragile ecosystems, public spaces etc	30	CGM	2018 to 2019	No. of adjudication sections closed No. of title deeds issued	5 10,000	On-going project	Department of lands, Physical Planning, Housing, Urban development & Public Works	NLC, National ministry of Lands and Physical Planning, CGM
Land banking	Acquire Land for public and investment purposes	Mapping/surveying Data collection Development of land register Fencing Land acquisition	Mainstream for gender, climate change and PWDs Ensure land is planned for harmony, efficiency, environment, health etc	100	CGM	2018 to 2019	No. of county land registry	1	Not started	Department of lands, Physical Planning, Housing, Urban development & Public Works	NLC, Ministry of lands and Physical Planning, CGM
Renovation of all public	Renovate and refurbish	Design Tendering	Install solar system	20	CGM	2018/2019	% of completion	1 public works office	Not started	Lands, housing physical	

works offices	h public works offices- lmenti North-Meru town	Procurement For repairs and maintenance Implementation	Use of bio digesters, use of recycled water for greening Rain water harvesting							planning, urban development and public works	
Water & Irrigation											
Rural & Urban Water Supply	Maji Kwa Wote' initiative Kithino Thingithu Mariara Kathita Thangatha Ura, Iria Macingira	Construction of dams and reservoirs	Construction of dams and reservoirs	200	CGM	2018-2022	5 dam / reservoirs constructed	transformative	Water and Irrigation department	5 dam / reservoirs constructed	
Development of Ground water resources	Drilling of boreholes	Drilling and equipping of boreholes	Drilling and equipping of boreholes	620	CGM	2018-2019	80 boreholes in the whole county	Transformative	Water and irrigation department	100 boreholes in the whole	
Environment, Wildlife and Natural Resources											
Environment conservation	Bamboo ni Pesa along river lines	To increase the volume of water level	Pegging, Bamboo planting, capacity building	25	CGM	2018-2019	2 river lines	transformative	Number of rivers conserved.	CGM, National Government	

		downstream To improve the quality of water									
Total				2563							

ANNEX 3: Other Capital projects for 2018/2019

Table 38: County Assembly

Programme 1: Legislative and Committee Services											
Objective: To formulate and approve County Laws											
Outcome: improved legislation and oversight services											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Legislative and Oversight	County Wide	Drafting of Bill -Public participation - Assembly approval - Assent into Law	-Train and create awareness on cross cutting issues - Ensure policies and laws are responsive to cross cutting issues	60	CGM	2018/19	No. of Bills drafted -No. of fora -No. of Acts implemented	- 10 Bills approved - 100 Motions	Ongoing	County Assembly	The public
Subtotal				60							
Programme 2: Staff Management and Development											
Objective: To improve on proficiency and competency of Members of and staff											
Outcome: Improved performance, staff satisfaction and members satisfaction											
2.1 Capacity Building for MCA & Staff	Headquarters	-Identify trainers -Provide training to the members and staff	-Train MCAs in climate change, DRR, environmental conservation and conflict	100	CGM	2018/19	-No. of training carried out	Train 100% staff members and 100% MCAs	Yet to start	County Assembly	- Government training centers -Training consultants

			sensitivity programming								
Subtotal				100							
Programme 3: Citizens Participation and Social Accountability											
Objective: To enhance citizen engagement in decision making and strengthen partnerships											
Outcome: informed citizenry and enhanced service delivery											
3.1 Public Participation Forums	County wide	- Media engagement -Identify target groups -Conduct seminars and workshops on county policies	Train public on climate change	36	CGM	2018/19	-No. of fora	Hold at least ten public participation forums	Ongoing	County Assembly	-The public - Development partners
3.2 Partnerships Developed	County wide	-Capacity Building on participatory development		1	CGM	2018/19	-No. of contracts signed	Provide training and skill development to 100% staff and 100% MCAs		County Assembly	-The public - Donor organizations
Subtotal				37							
Programme 4: General Administration, Planning & Support											
Objective: To reduce recurrent expenditure and enhance a conducive working environment											
Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance											
4.1 Construction of office block and Restaurant	Headquarters	- Procurement -Design - Commissioning and handover	Solar powered heating lighting and system, construction of Bio digester	100	CGM	2018/19	No. of staff and MCAs accommodated	Working space for 100% staff 50- seater restaurant	Yet to start	County Assembly	Technical personnel

			-Installation of rainwater harvesting structures - proper ventilation to minimize daytime power lighting								
4.2 Speakers Residence	Headquarters environs	- Procurement -Design - Commissioning and handover	Solar powered heating system, construction of Bio digester	60	CGM	2018/19		Provide adequate housing space for the Speaker per Design and BQ	Yet to start	County Assembly	Technical personnel
4.3 CCTV system	Headquarters	- Procurement -Installation	Energy efficient equipment	6	CGM	2018/19	-No. of CCTV cameras installed	Functional security cameras in all the offices	Yet to start	County Assembly	Technical personnel
4.4 Electrical fence		- Procurement -Installation of electrical fence round the perimeter wall	- Energy efficient fencing equipment -use of solar powered fencing equipment	6	CGM	2018/19	-No. of meters of electric fence installed	electrical fence round ½ acre perimeter wall	Yet to start	County Assembly	Technical personnel
4.5 Hansard Equipment	Headquarters	Procurement -Installation -Testing	Energy efficient equipment	50	CGM	2018/19		100% Functional voting, card identification, data segregation	Yet to start	County Assembly	Technical personnel

		- Commissioning							and audiovisual system for 68 MCAs and Speaker			
Subtotal				222								
Grand total				419								

Table 39: Office of the Governor

PROGRAMME: Efficiency Monitoring											
Objective: To ensure delivery of government key pledges.											
Outcome: Effectiveness, efficiency and transparency in project implementation											
Sub Programme	Project name location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other Stakeholders
CIMES	County Wide	-M &E software -Laying of M & E backbone framework -Establish M &E framework & E reports.	Mainstream Gender and climate change issues.	8	CGM World Bank	2018/19	1 Operational CIMES	Coordination of Monitoring and Evaluation across all departments	Ongoing	All departments	KDSP
Performance Management	Countywide	- Development of	-Include appraisal on understanding and	5	CGM	2018/19	Number of employees appraised/year	Employee appraisal	Ongoing	Research, Efficiency Monitoring and	KDSP

		appraisal system. -Signing of contracts. -Employee appraisal.	mainstreaming of the cross cutting issues		World Bank					Evaluation Unit.	
Monitoring and Verification	Countywide	-Field visits -Appraisal of project -Reports	Develop M&E indicators that are responsive to cross cutting issues climate change, DRR, etc.	10	CGM World Bank	2018/19	% of projects monitored and verified	Effective utilization of resources.	Ongoing	Research, Efficiency Monitoring and Evaluation Unit.	KDSP
Capacity Development and Training.	Countywide	-Enrollment for short professional courses -Refresher courses.		20	CGM World Bank	2018/19	Number of staff trained/year	Enhanced productivity	Ongoing	Research, Efficiency Monitoring and Evaluation Unit.	KDSP
Institutional Result Tracking	Countywide	-Field visits -Appraisal of project -Reports	- Tracking of cross cutting issues and mainstreaming tracking	10	CGM World Bank	2018/19	Number of county institutional tracking reports/year	Effective utilization of resources.	Ongoing	Research, Efficiency Monitoring and Evaluation Unit.	KDSP

Data Software	Countywide	- Procurement, installation and commissioning of 1 data analysis.	-Collect data on cross cutting issues to help in planning and decision making	5	CGM World Bank	2018/19	Number of analysis reports generated from the software/year	Reliable content analysis	Ongoing	Research, Efficiency Monitoring and Evaluation Unit.	KDSP
Research Development	Countywide	-Field visits -Proposal development. - Departmental approval. -	Support research on resilience and climate change, and other cross cutting issues	8	CGM World Bank	2018/19	Number of feasibility studies undertaken/year	To upscale efficiency.	Ongoing	Research, Efficiency Monitoring and Evaluation Unit.	KDSP
Subtotal				66							
PROGRAMME: Special Programmes. Objective: To have a safe and resilient Meru County Outcome: Reduced vulnerability											
Fire Engines	Countywide	Procurement of 2 fire engines. Recruit and deploy qualified staff.	Accessible to all areas of the county	120M	CGM, Red Cross	2018/2019	Number of fire engines procured	Timely response to emergencies	Ongoing.	Directorate of special programmes	Red Cross

Food and non-food items	Countywide	Repositioning of enough stocks.	-Proper storage and treatment -proper use and management	50M	CGM, Red Cross	2018/2019	Number of beneficiaries / Year	To minimize citizen vulnerability from disasters	Ongoing.	Directorate of special programmes	Red cross
Civic education	Countywide	Ward-based civic education forums Radio/TV Programmes	Gender Youth Disabled	30M	CGM	2018/2019	Citizens satisfaction index	100,000 adults (10% of voting population)	Ongoing.	Directorate of special programmes	Red cross
County Disaster Command Center.	Countywide	- Construction of Centre -Equipment and Personnel	Capacity building staff on climate change and gender related issues	5M	CGM, Red Cross	2018/2019	Number of coordinated responses/year	Fully operational Command Centre	Ongoing.	Directorate of special programmes	Red cross
Advanced Life Support Ambulances.	Countywide	Procurement 2 advanced life support ambulances.	Ensure that vehicles procured are fuel efficient and have minimized emissions.	14M	CGM, Red Cross	2018/2019	Number of life support ambulances procured.	Timely response to emergencies	Ongoing.	Directorate of special programmes	Red cross

Pastures and Water Conflict-Peace Initiative	Wards Bordering Isiolo and Tharaka Nithi.	-Formation and support of peace committees -Conduct peace meetings	Create awareness on cross cutting issues.	5M	NDM A	2018/2019	Social cohesion index	To ensure passive resource sharing among citizens	Ongoing.	Directorate of special programmes	Red cross
Inter-County boarder protection	Meru-Isiolo and Meru-Tharaka Nithi.	-Formation and support of inter-county peace committees - Consultation with relevant National bodies e.g. IEBC	Create awareness on cross cutting issues.	10M	NDM A	2018/2019	Social cohesion index	To promote peaceful coexistence with neighboring counties	Ongoing.	Directorate of special programmes	Red cross
Linda Wanyama	Tigania West, Tigania East, Igembe Central and Igembe North.	Establishment of additional police posts -Community sensitization on outdated cultural practices -Alternative IGA;s	Create awareness on cross cutting issues.	20M	NDM A	2018/2019	Social cohesion index	To promote peaceful coexistence with neighboring counties	Ongoing.	Directorate of special programmes	Red cross

Subtotal				254							
PROGRAMME: Communication and Events.											
Objective: To ensure delivery of government key pledges.											
Outcome: Effectiveness, efficiency and transparency in project implementation.											
Media Outreach	Countywide	Liaise with print and electronic media outlets. Procure communication gadgets.	Enlighten the community on issues of climate change, environmental conservation and conflict sensitive	4.3	CGM	2018/2019	County development Index	Wide audience reach	Ongoing.	Directorate of Communication and Events.	Local Media
County Magazine	Countywide	Publication and issuance.	Carry out publication on the climate change and other cross cutting issues create awareness on the same	10	CGM	2018/2019	Number of publications	To document County achievements	Ongoing.	Directorate of Communication and Events.	
County Call Center	County Head Quarters	Construction of Centre Equipment and Personnel	- Construction of center - Procurement	12	CGM	2018/2019	Number of citizens served.	Fully operational call Centre	Ongoing.	Directorate of Communication and Events.	

			t of equipment and staff hiring								
Acquisition of County Sound System.	Countywide	Procurement of quality sound system	Consider minimized noise pollution.	5	CGM	2018/19	1 Functional Sound System.	Information clarity during public addresses		Directorate of Communication and Events.	
Subtotal				31.3							
PROGRAMME: Partnerships and External Linkages Development											
Objective: To ensure delivery of government key pledges.											
Outcome: Effectiveness, efficiency and transparency in project implementation.											
Donor Mobilization	Countywide	Proposals Donor identification Presentations.	Create awareness on importance of cross cutting areas and funding opportunities	2	CGM	2018/19	Amount of revenue from development partners/ year	To ensure sufficient funding for projects.	Ongoing.	Directorate of Partnership and External Linkages	Donors
Public participation	Countywide		create awareness on climate change and other issues -train teams on cross cutting issues	20	CGM	2018/19			Ongoing	Directorate of Partnership and External Linkages	

Stakeholders relations management	Countywide	-Organizing forums	Create awareness on cross cutting issues.	10	CGM	2018/19	Number of Stakeholder forums/year	Continued stakeholder partnerships.	Ongoing.	Directorate of Partnership and External Linkages	MESC
Subtotal				32							
GRAND TOTAL				383.3							

Table 40: Finance, Economic Planning & ICT

Programme Name: Public Finance Management											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Public Finance Management	Budgetary documents/reports/headquarters	Budget making process through Macro working group, sector working groups, establishment of budgetary documents such as CBROP,	Inclusivity & non-discrimination; 2/3gender rule; Conducive working environment Project impact on Climate Change -Ensure all cross cutting issues are mainstreamed in CIDPs	10	CGM	2018-2019	No. of CBROP, CFSP, Budget Estimates, PBB, Cash flow management report	-1 CBROP -1 CFSP -1 Budget Estimates -1 PBB -1 Cash flow management report	On going	Finance directorate	

		CFSP and budget estimates	and other county plans								
	Budget & economic forums/countywide	Conduct consultative process in preparation of CFSP, CBROP and matters relating to budgeting and financial management		2	CGM	2018-2019	No. of budget and economic forums/year	2 budget and economic forums	On going	Finance directorate	
	Public Participation/countywide	Collection and documenting of major development projects in all locations within wards in every Sub-county		9	CGM	2018-2019	No. of public participations	2 public participations	On going	Finance directorate	

Sub total				21							
Economic Planning											
Programme: ECONOMIC PLANNING & CORDINATION SERVICES											
Sub Programme	Project name Location	Description of activities	Green Economy consideration/ cross cutting issues	Estimated cost (Ksh. millions)	Source of funds	Time frame	Performance indicators	Targets	statuses	Implementing Agency	Other stakeholders
Planning	Sectoral plans (county wide)	Data collection through public participation Compiling report	N/A	429	CGM, Development Partners	2018-19	Plans in place	4 plan prepared	New	Economic Planning Directorate	Consultant. Members of the public Donor
	ADP 2019/2020 (County HQ)	Data collection through public participation Compiling report	N/A	3	CGM, Development Partners	2018-19	Plan in place	one plan prepared	New	Economic Planning Directorate	Members of the public
	Departmental Strategic Plan report/	Data collection, analysis and compilation. Dissemination of the survey report	N/A	5	CGM	2018-19	Plan in place	One departmental plans	New	Economic Planning Directorate	Consultant

	Planning at decentralized levels/count wide	- Establishment of planning offices	N/A	4	CGM, Development partner	2018-2019	No. of sub county planning units	5 sub county planning offices established	New	Economic planning and other relevant sectors	Development partners
	Public participation on planning (ADP) /countywide	-Collection of data Dissemination of reports and plans.	N/A	5	CGM, Development partner	2018-2019	No of public participation for a	45 fora	New	Economic planning	other relevant sectors
Economic survey	Update on Socio-Economic Indicators (county wide)	Data collection, analysis and compilation. Dissemination of the survey report	N/A	5	CGM	2018-2019	No. of survey Report	One survey	On going	Economic Planning Directorate	Consultant
	County Bureau of Statistics/co untywide	Procure equipment , Installation of data software and collection of data, & compilation of statistical abstracts	N/A	3	CGM	2018-2019	No. of statistical software No. of statistics equipment -No. of statistical abstracts	1 statistical software Assorted statistics equipment -1 statistical abstracts	On going	Economic Planning Directorate	KNBS Consultant

County Information and statistics	County information and documentation Centre/headquarter	Procurement of Library materials and purchase of Library equipment	N/A	1	CGM	2018-19	No. of CIDCs No. of equipment	-1 CIDC operational Assorted equipment	On-going	Economic Planning Directorate	National government
Monitoring and evaluation	Monitoring and evaluation - County wide	-Field visits - Procurement of vehicles Community based M & E	N/A	2	CGM Development Partners	2018/19	No of M&E reports No of field visits	One annual M&E report 4 quarterly M&E reports 12 field visits	On going	Economic planning directorate	The public Head of departments
	County Annual Report (CAR)- 2017/18 (county wide)	Data collection Analysis Compiling dissemination of report	N/A	3	CGM Development Partners	2018-2019	No of reports	one report prepared	On going	Economic Planning Directorate	Members of the public
	Projects Appraisal reports/Countywide	Data collection, viability assessment, Impact assessment and preparation of appraisal report	N/A	2	CGM	2018/19	Report in place	One report prepared	On-going	Economic Planning Directorate	Consultant

	Evaluation of implementation of the CIDP/Countywide	Undertake Data Collection, forums, field visits, meetings and workshop to Review CIDP	N/A	5	CGM	2018/19	Report in place	One report prepared	Ongoing	Economic Planning Directorate	Consultant
	Meru County Intergrated Monitoring and Evaluation System (CIMES)/Countywide	-M &E software -Laying of M & E backbone framework -Establish M &E framework -reports Proper budgetary allocation to projects and programmes	N/A	5	CGM Development Partners	2018/19	Operational CIMES Data bank for all projects and programmes	One operational CIMES	New	Economic planning and other relevant sectors	Development partners National government
County Development Coordination	Capacity Building and Training of staff /countywide	Short Trainings/courses on specific target areas as per Annual Training Assessment	N/A	1.5	CGM	2018-2019	No. of staff appraised	All members of staff attend at least one training session	Ongoing	Economic Planning Directorate	Kenya School of Government Other relevant stakeholders

	Operationalization of the Meru Economic & Social Council (county wide)	Capacity building of the members	N/A	5	CGM	2018-2019	No. of development agendas and policies	One operational council	On going	Economic Planning Directorate	Professionals donors Consultant
Capacity development	Community Empowerment /countywide	- Trainings -Proposal developments	Consider gender and PWD mainstreaming	8	CGM Development Partners	2018-2019	- No of development committees members trained Proposal developments	180 sub counties 920 wards dev. committees members' trained	New	Economic planning and other relevant sectors	Development partners-world bank
				66.5							
SUB-TOTAL											
Programme: ICT Development											
County Connectivity	Structured Cabling for Sub counties and County Hospitals/countywide	Procurement of equipment , Installation of LANs and WAN		10	CGM	2018-2019	-No of new connections -Level of service uptake	Complete 10 connections	Ongoing	ICT	

	Completion and Expansion of Call Center/headquarter	- Operation alize the Call Center, -Procure exchange system, -Equip the call center, Provide and extend Intercom Services to sub-counties		9	CGM	2018-2019	No. of operational call centre	1 Call Center	Ongoing	ICT	
	Installation of Security Surveillance and CCTV Systems/headquarter	Installation CCTV Monitoring Systems		7	CGM	2018-2019	No. of CCTV system	1 CCTV system	New	ICT, FINANCE & GOVERNOR'S OFFICE	
Security systems	Integrated County Communication Platforms /countywide	Data warehousing and processing systems, Procurement of Business Intelligence systems		7	CGM	2018-2019	No. of Integrated County Communication Platform	1 Integrated County Communication Platform	New	ICT, GOVERNOR'S OFFICE & FINANCE	

		Establishment of Responsive Communication Channels									
Communication systems	Installation of wifi at HQ	Wireless local area network that is unified and controlled from a central point		4	CGM	2018-2019	% wifi coverage at the headquarter and its campuses	100% wifi coverage at the headquarter and its campuses Configuration and coverage	Ongoing	ICT	
Unified wireless LAN (wifi)	ICT Motor Vehicle/headquarter	Procurement of a Double Cabin Motor Vehicle		6.5	CGM	2018-2019	No. of vehicles	1 vehicle	New	ICT/FINANCE	
	Establishment of ICT Lab/headquarter	Identification of the location, Renovation of Rooms, and procurement of the working		3	CGM	2018-2019	No. of ICT lab	1 ICT lab	New	ICT/FINANCE	

		toolkits, Hardware and Software									
	Completion and Expansion of telephony /headquar ter	Provi de and exten d Intercom Servi ces to sub- count ies		4.5	CGM	2018- 2019	No. of operational call centre	1 Call Center	Ongo ing	ICT	
SUB-TOTAL				51							
Meru County Microfinance Corporation											
Programme 1: Lending											
Sub- program	Biashara Loan Entire County	Call for loan proposals, Evaluation s, Loan advancing and Recovery followups	n/a	25	CGM	2018- 2019	% of loan disbursed	100%	On going	Microfinanc e	n/a
Lending	Mali yangu loan Entire County	Call for loan proposals, Evaluation s, Loan advancing and	n/a	25	CGM	2018- 2019	% of loan disbursed	100%	On going	Microfinanc e	n/a
	Kilimo loan Entire County	s, Loan advancing and	n/a	20	CGM	2018- 2019	% of loan disbursed	100%	On going	Microfinanc e	n/a

	Pambazuka loan-youth focused Entire County	Recovery followups	n/a	11	CGM	2018-2019	% of loan disbursed	100%	On going	Microfinance	n/a
	Soma loan Entire County		n/a	9	CGM	2018-2019	% of loan disbursed	100%	On going	Microfinance	n/a
	Individual product Entire County		n/a	20	CGM	2018-2019	% of loan disbursed	100%	On going	Microfinance	n/a
	Soko loan-Women focused Entire County		n/a	10	CGM	2018-2019	% of loan disbursed	100%	On going	Microfinance	n/a
Sub Total				120							
capacity building	Training for trainers/ Headquarters		n/a	4		2018 - 2019	No of staff trained	30 staff	On going		n/a
capacity building	Member Training/ Entire County	Training and educating loanees		6	County government of Meru	2018 - 2019	No of member/groups trained	300 groups	On going	Microfinance	n/a
SUB-TOTAL				130							

Programme Name Investment Promotion

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh .)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Infrastructure Development	Meru Rising Tower Imenti North	Construction of Mixed use commercial building and premier conference facility	N/A	200	PPP	2018-2019	% of completion	10% completion	Transformative ongoing	MCIDC	Development Partners
	Develop a comprehensive plan for various Tourism facilities at Meru national park/ Igembe North	Develop a master plan for the MNP	N/A	25	PPP	JULY-2019	% completion	100% completion	Transformative	MCIDC	MCIDC
	Refurbishment of Meru county missionate	Refurbishment of Meru county	n/a	80	PPP	2019	% completion	60% completion	New	MCIDC	Development Partner

		Massionate into decent office and commercial space									
	Meru County Headquarters office block refurbishment/Imenti North	Refurbishment of Meru county hotel into an office, relocation and official opening	N/A	154	MCIDC	2018-2019	% completion	100% completion	On-going	MCIDC	
	Milk processing plant /Igembe Central	Establish a Milk processing plant	N/A	10	MCIDC AVSI International	2018-2019	% completion	30% completion	On-going	MCIDC	Other Partners
	Honey processing plant/count ywide	Set up of Mini processors	N/A	10	PPP	2018-2019	% completion	50% completion	New	MCIDC	Other Partners
	Special Economic zones	Construction of modern industries/	N/A	100	PPP	2018-2019	% Completion	30%	New	MCIDC	Other Partners

	/countywide	Warehousing spaces									
	Value Addition to grapes & Miraa industries / Igembe	Construction and equipping of industries in Meru County	N/A	25	PPP	2018-2019	% completion	30% completion	New	MCIDC	Other Partners
	Meru County Radio and TV/headquarter	Establishment of Radio and TV station	N/A	10	MCIDC	2018-2019	% Completion	20 % completion	New	MCIDC	Other Partners
	Cereal project /countywide	Procure cereals from the farmers to sell; mainly <i>Ndengu Pesa</i>	N/A	200	MCIDC and Partners	2018-2019	10,000 Tonnes of cereals procured	50%	On-going	MCIDC	Other Partners
Tourism	Explore Tourism development projects in Nkunga forest, Mt. Kenya	Establish ownership of assets in these facilities with a view of developing a master	N/A	5	PPP	2018-2019	% completion	100% completion	New	MCIDC	Other Partners

		plan for the same.									
Renewable energy	Hydro, solar power, wind power & waste to energy Power projects/Countywide	Full feasibility study for Hydro, solar power, wind power & waste to energy plant in Meru County	N/A	60	PPP	2018-2019	% Completion	50%	On-going	MCIDC	Other partners
				879							
Meru County Revenue Board											
Programme Name : Revenue Management											
Infrastructure development	Market Infrastructure Improvement -County wide	Roofing, Electricity, painting of offices		30	CGM	2018 – 2019	No. of offices renovated No. of equipments acquired No. of generators	12 offices Assorted ICT equipment	New	MCRB	

		-Purchase of generators Purchase and installation of Fabricated container offices CCTV Surveliance and Access Control					No. of containers installed	2 generators 8 cess containers			World Bank (KDSP)
Physical infrasture developm ent	Capacity building County HQ, Sub County Level	Fencing, Murramin g and general repairs of the Markets		10	CGM	2018 – 2019	No. of Markets maintained and Repaired	15 markets	Ongo ing	MCRB	Department of Cooperatives
Capacity building		Training of new and existing Revenue Staff		5	CGM	2018 – 2019	% of staff trained	Train 80% of Revenue Directorate staff	Ongo ing	MCRB	

Sub Total	45	

Table 41: Education, Technology, Gender, Culture & Social Development

Sub – Programme	Project Name/ Location	Objectives	Description of Key Activities	Green Economy Consideration	Cost (Ksh s.) Million	Source of Funding	Time frame	Performance Indicator	Targets	Implementing Agency	Other stakeholders
Basic Education	Construction of ECDE classrooms in all wards	To enhance access to basic education	-Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Use of environmental friendly construction materials	92	CGM	2018/19	90ECDE classrooms to be constructed	-90 ECDE classrooms -10960 ECDE learners	Department of Education, Technology, Culture, Gender and Social Development.	BOMS, Parents contractors
	Capacity building of ECDE Care givers	to improve quality curriculum implementation	planning and training	Training on gender and PLWDs mainstreaming.	2	CGM	2018/19	15 Officers trained	4,000 ECDE teachers 65,224learners	Department of Education, Technology, Culture, Gender and Social Development.	KICD and MOE
	Evaluation for standards/monitoring	To ensure quality curriculum implementation	planning, monitoring and evaluation/reporting	Check compliance to environmental standards	0.8	CGM	2018/19	65,224learners to acquire quality education and	65,224learners		MOE
	Procurement of ECDE learning materials	To ensure quality curriculum implementation	Tendering Procurement Distribution	Adherence to AGPO	1	CGM	2018/19	770 ECDE centres	65,224 ECDE learners		suppliers

	Recruitment of ECDE Teachers	To enhance quality education	- Advertisement -Shortlisting -Interviewing and hiring -Posting	Ensure gender equality and fair opportunity to PLWDs	57.6	CGM	2018/19	15,00 Learners	300 ECDE teachers		
	Up scaling capitation in ecde centres	To enhance quality education	-Data capture and verification preparation of vouchers and payment	Ensure gender inclusivity and disability considerations	26	CGM	2018/19	65,224 learners to benefit	65,224 learners		NGOs, BOMs, suppliers
	Ict integration in ECDE centres	To ensure ICT integration in ECDE curriculum	Procurement, tendering and distribution	Adherence to AGPO	8	CGM	2018/19	155 Centres	7,750 learners		NGOs, BOMs, suppliers
Technical Vocational Education and Training	Construction of workshops in all existing VTCs/ countywide	To create a conducive youth training environment and enhance retention	-Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Use of environmental friendly construction materials	40	CGM	2018/19	20 workshops' constructed	-20 workshops in 20VTCs -300 trainees		BOMs, Parents, manager and instructors
	Establishment of model VTCs	To impart youths with relevant skills	-Develop architectural design -Develop bills of quantities -Advertise and award tenders	Use of environmental friendly construction materials	25	CGM	2018/19	3 model VTCs established	-3 VTCs -240 trainees		BOMs, Parents, managers and instructors

			-Construction works							
	Capacity building of youth polytechnic instructors and officers	To enhance quality education and training	Planning and training	Training on gender and PLWDs mainstreaming.	2	CGM	2018/19	173 Instructors/officer to be trained	3500 trainees to benefit	TVETA and KICD
	Evaluation for standards/monitoring	To ensure quality curriculum implementation	Planning, monitoring and evaluation/reporting	Check compliance to environmental standards	1	CGM	2018/19	30 VTCs	3,500 trainees to be benefit	
	Equipping of VTCs	To provide quality training	-Tendering -Procurement -Distribution and installation	Adherence to AGPO	15	CGM	2018/19	1 course equipped	-18 VTCs equipped -640 trainees	NGOs BOMS, Parents, managers and instructors
	Recruitment of VTCs Instructors	To provide quality training	Advertisement -Shortlisting -Interviewing and hiring -Posting	Ensure gender equality and fair opportunity to PLWDs	62.4	CGM	2018/19	200 instructors employed	117 VTC instruction	BOMS, Parents, managers
	Up scaling of subsidized tuition	to enhance access and quality training	-Data capture and verification preparation of vouchers and payment	Ensure gender inclusivity and disability considerations	41	CGM	2018/19	3500 trainees	-30 VTCs -3500 trainees	national government

	Subsidized exam fees for VTCs	To enhance access and quality training	Data capture and verification; preparation of vouchers and payment	Ensure gender inclusivity and disability considerations	7	CGM	2018/19	3,200 trainees to benefit	3,200 trainees		parents
	ICT Integration in VTCs	To integrate ICT in VTCs	-Tendering -Procurement -Distribution	Adherence to AGPO	5	CGM	2018/19	1500 trainees	-15 VTCs -1500 trainees		NGOs
	Community Resource Centres	To enhance technical and life skills	-Tendering -Procurement - Construction and equipping	Use of environmental friendly construction materials	2	CGM	2018/19	3 resource centres	3 resource centres/ 300 persons accessing per year		NGOs
Culture and heritage promotion	Kimeru Dictionary	To promote and learn Kimeru language	-Conduct research and collate all the inputs on Kimeru language -Writing of manuscripts -Edit and Publish	-	1	CGM	2018/19	A dictionary published	1000 copies of published dictionary		
	Kimeru Institute	To promote Ameru culture	-Development of a website -awareness campaigns -sourcing of content -Advertising	-	20	CGM	2018/19	Website developed and content uploaded	300 visitors per year		

	Kenya music and cultural festivals (county wide)	Regional festivals held County festivals held Winning participant sponsored to the national festivals.	-capacity building workshops -Publicity -Mobilization of participants	-	6	CGM	2018/19	A regional festivals held County festivals held	1,200 participants		-State department of culture - National museums - permanent presidential music commission
	KICOSCA (county wide)	County teams formed and trained	-capacity building workshops -Publicity -Mobilization of participants	-	2	CGM	2018/19	Teams participating in games	70 participants		
	Construction of a music recording studio (Imenti north)	Music studio constructed	Preparations Of BQs Tendering Construction and equipping	Solar powered water heating system	1	CGM	2018/19	Tender awarded, completion certificates	New project		
Gender and social development	PWDs, Street Children and OVCs baseline survey	To identify and map PWDs, Street	Conduct baseline survey on PWDs, Street	-	4.5	CGM	2018/19		Mapped PWDs, Street Children and OVCs		

		Children and OVCs	Children and OVCs								
	Entrepreneurs hip empowerment for PWD	To empower women and PWDs on business skill	- Provide training on entrepreneurs hip - Expert sourcing	-	5	CGM & Development partners	2018/19	No. of PWDs benefiting	10,000/year		
	TUNAWWEZA-Pregnant women and newborns	To promote access to quality MCH and HIV services	Prevention of Maternal and New Born Death -Adopt a Ward- MCH ward of excellence at the Meru Referral Hospital		50	CGM, National First Lady's Office, Department of External Affairs & Communication Department	2018/19	No. of pregnant women and new born benefiting	2500 women and 2000 newborns		
	TUNAWWEZA-Infants and Children	To promote nutrition within Early Childhood Development Programs	-Use MOH at the county platform for messages on dietary practices -			CGM, National First Lady's Office, Department of External Affairs & Communication Department	2018/19		150,000 infants and children		
	TUNAWWEZA-Adolescents	To enhance life skills among teenagers	-Advocacy, using H.E. platform to meet and dialogue with adolescent			CGM, National First Lady's Office, Department of	2018/19		67,500 teenagers		

			girls and boys in the county on teenage pregnancy/FGM and the importance of Education - alcohol and drugs abuse)		External Affairs & Communication Department					
	TUNAWWEZA-Women	To empower women comprehensively	-Train women on Financial/Economic Empowerment, Social and Personal Development, parenting,		CGM, National First Lady's Office, Department of External Affairs & Communication Department	2018/19		-9000 women in start ups -10000 women trained on politics		
		To promote Cervical and Breast Cancer Screening	Advocacy for prevention, early detection and management of breast and cervical cancer		CGM, National First Lady's Office, Department of External Affairs & Communication Department	2018/19		Countywide		
		To reduce Gender	Advocacy against		CGM, National First Lady's	2018/19		Countywide		

		Based Violence	Gender Based Violence			Office, Department of External Affairs & Communication Department					
	TUNAWWEZA-Men	To engage men as partners and agents of change in the roll out of the MeruTunaweza Program	-Advocacy at community level for Early Marriages and stop of FGM. Men are agents change -Nurturing men champions			CGM, National First Lady's Office, Department of External Affairs & Communication Department	2018/19		4500 men		
	TUNAWWEZA-Dignified Old Age	To promote the wellbeing of the elderly	-Champion focus on the elderly health needs and comorbidities			CGM, National First Lady's Office, Department of External Affairs & Communication Department	2018/19		10,000 persons		
	Rehabilitation of street children	To resettle children to normalcy and provide	-Screening and placement	-Create friendly and welcoming	2	CGM State Development of Children &	2018/19	No of street children rehabilitated	300 street children	Department of Education, Technology	CGM

		caring environment		environment		National Police Service				gy, Culture, Gender and Social Development.	
Alcoholic Drinks Control	Rehabilitation centers for alcohol addicts (In all sub counties)	To help addicts recover	Construct rehab centers with standard BQ	Solar powered lighting and water heating system	20	CGM/ alcoholic board	July20 18- June 2019	Identification of sites Tender awarded Mapping and fencing	10 rehabilitation centers	Alcoholic board	CGM
	Establishment of office space	To enhance service delivery	-Tendering -Procurement - Construction and equipping	Solar powered lighting and water heating system	10	CGM/ alcoholic board	July20 18- June 2019	Established office units	1	Alcoholic board	CGM
	Presentation of various policy document	To enhance service delivery	Policy draft presentation to county assembly Signing and launch	-	5	CGM/ alcoholic board	July20 18- June 2019	Policy document in place	1	Alcoholic board Alcoholic board Alcoholic board	CGM
	Amendment of 2016 Alcoholic Act	To enhance service delivery	Amended draft presentation to county assembly	-	5	CGM/ alcoholic board	July20 18- June 2019	Amended Act in place	1		CGM
	Training of board and staff members	To enhance service delivery	Seminars and workshops attendance	-	1	CGM/ alcoholic board	July20 18-	No. of board and staff members trained	30		CGM

							June 2019				
	Benchmarking on rehabilitation and revenue collection	To enhance service delivery	Seminars and workshop attendance Capacity building	-	2	CGM/ alcoholic board	July20 18- June 2019	No. of workshops attended	2		CGM
TOTAL					522.3						

Table 42: Youth Affairs & Sports

PROGRAM 1: SPORTS DEVELOPMENT											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Sports development	Upgrading of stadia Nkubu and Urru, Maua , Timau stadium.	Fencing, grass planting, Leveling and goal posts. Sidelines dozing	Use of environment friendly construction materials.- Adherence to AGPO	9	CGM	2018 - 2019	Number of stadia upgraded	4 stadia	New	Youth and sports	NGCDF
	Upgrading Kirwiro baseball complex	Construction of changing rooms and a diamond	Use of environment friendly construction materials. Adherence to AGPO	2	CGM	2018 - 2019	No. of rooms constructed % of completion of the diamond	3 changing rooms 100% completion	ongoing	Youth and sports	National government World fund
	Equipping of Kinoru Stadium	Procurement of sports Equipping for the stadium	PWD mainstreaming	6	CGM	2018 - 2019	No. of equipment procured	Assorted equipment	New	Youth and sports	
	Sports equipment/country wide	Procurement and distribution of sports equipment	PWD mainstreaming	5	CGM	2018 - 2019	No. of teams supported	-10 teams per year/ward supported	ongoing	Youth and sports	

							Number of equipment procured	-1 set per team			
	Local, regional and national championships	Participation in KICOSCA, Athletics, Football, Volleyball, Rugby, Basketball KYICSA Sitting Volleyball, Archery.	PWD mainstreaming	13.1	CGM	2018 - 2019	Number of events participated	5 activities	ongoing	Youth and sports	
	County football team/county wide	Establishing a county football team and participation in championship	-	5	CGM	2018 - 2019	Number of team	1 county football team	new	Youth and sports	
	Talent Development	Hiring of scout and identification of training camps (hatchery)		4.9	CGM	2018 - 2019	No. of participating youths	1000 youth	On going	Youth and sports	Kenya Academy of Sports
Subtotal				45							
PROGRAMME 2: YOUTH DEVELOPMENT											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders

Youth Outreach program	Youth recreation and talent development. /countywide	Identification , support and nurture of talents	Train on climate change, gender equity and AGPO	2	CGM	2018 - 2019	No. of participating youths	1,000 youth	New	Youth and sports	
	Youth savings and investment scheme	Issuance of seed capital to youth Saccos and Investment schemes	Ensure gender and PWD inclusivity	1	CGM	2018 - 2019	Amount disbursed	5M	New	Youth and sports	
	Youth training and capacity development	Conduction of seminars	Train on climate change, gender equity and AGPO	1	CGM	2018 - 2019	Amount disbursed	Conduct 10 no. trainings	New	Youth and sports	
	Youth Development Centers. /countywide	Conduct a baseline survey Rehabilitation and equipping youth centers	PWD mainstreaming	9	CGM	2018 - 2019	No. of centers rehabilitated	9 NO. centers	New	Youth and sports	National government
	Inter-county Youth Exchange	Conduct inter-county Youth Exchange Programmes Meetings, workshops, sports	PWD mainstreaming	1	CGM	2018 - 2019	No. of youths No. of counties	100 youths 5 neighboring counties	New	Youth and sports	

	Promotion of youth employability skills/countywide	Trade fairs, implementation of youth apprenticeship, attachments, internship, mentorship and volunteer programmes	Train on climate change, gender equity and AGPO	1	CGM	2018 - 2019	No. of youths participating No. of trade fairs	4500 youths	New	Youth and sports	
	Support and nurture of youth innovations in ICT & SMEs/countywide	Trainings on labor market information access points for youth e.g. an SMS platform, digital mobile application	PWD mainstreaming	1.3	CGM	2018 - 2019	No. of youths participating No. of trainings	900 youths	New	Youth and sports	
	Health and Social development promotion /countywide	sensitization campaign and creation of youth health friendly centres/ services	Train on climate change, gender equity and AGPO	1.6	CGM	2018 - 2019	No. of sensitization campaigns	45 No. campaigns	New	Youth and sports	
Subtotal				17.9							
Grand Total				62.9							

Table 43: Roads, Transport and Energy

Programme 1: Roads Works Objective (s): Boost trade, communication and economic activities in the region Outcome (s): Reduce travel time and operational costs by the road users											
Sub Programme	Project name location (Ward/Sub county/County)	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency	Other Stakeholders
Road Transport	Routine maintenance of county roads/county wide	Road grading Gravelling	Use of local materials	1000	CGM/partners	2018/2019	No. Of KM maintained	-Road opening 450 Km -Grading 900km -450 Km graveled roads -Tarmacking of 10KM	Ongoing	Transport and infrastructure department	Public,KRB
	Drainage works/county wide	Culvert installations, bridge construction, Gabion installation, Construction of drifts	Use of local materials	200	CGM/partners	2018/2019	No of culverts and other drainage structures installed	Bridges/box culverts/drifts/6, 300m of culverts and protection works	Ongoing	Transport and infrastructure department	Public,KRB
Subtotal				1,200							
Programme 2: County Lighting Objective (s): Boost Economic activities Outcome (s): Improved security in the region											
Energy	Installation of Transformers/46 wards	Procuring and installation of transformers	Use of energy efficient methods	30	CGM/partners	2018/2019	No. Of transformers installed	90 transformers installed	Ongoing	Transport & energy	REA,KPLC

Lighting	Installation of flood lights/county wide	Procuring , installation and maintenance of flood lights		30	CGM/partners	2018/2019	No of lights installed	46 floodlights installed	Ongoing	Transport & energy	REA,KPLC
	Installation of street lightings in each sub-counties	Procuring , installation of street lightings		10	CGM/partners	2018/2019	No. Of streets lightened	1 street lighting	Ongoing	Transport & energy	REA,KPLC
Subtotal				70							
Grand total				1,270							

Table 44: Legal Affairs, Public Service Management & Administration

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Programme: County Governance											
Administration and support services	Operationalization of ward offices/Countywide	Designing and construction equipping and commissioning	Ensure Proper waste disposal Ensure Proper drainage systems around the centres	50	CGM	2018-2022		22			

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			Put up an adjacent sanitation facility								
	Operationalization of the Village Administrators offices/ Countywide	Leasing offices for village administrators Recruitment of village Administrators		50	CGM	2018-2022	A fully functional village Administrator's office	392 village offices	New project	Public service department	
Programme Total				100							
Programme: Legal Services											
	County legal registry and Library/County Headquarters	Acquire space for county registry and library Equipping Operationalization	Ensure Proper waste disposal Ensure Proper drainage system in the facility Erect an adjacent	40	CGM	2018-2022	An established legal registry/library	50% done	New project	LA,PSM&A	

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			sanitation facility								
	County Court/county Headquarters	Feasibility study and design Build/acquire buildings Equipping Staffing Operationalization	Ensure Proper waste disposal Ensure Proper drainage system in the facility Erect an adjacent sanitation facility	50	CGM	2018-2022	An established county court	50% done	New project	LA,PSM&A	
Total programme cost				90			44				
Programme: Town Management and Improvement											
Town Infrastructure Development Support	Specialized garbage and exhauster trucks/all sub-county headquarters	Purchase of trucks Staffing		35	CGM Development investors	2018-2019	Number of trucks purchased		New project	LA,PSM&A Development partners	
	Sewer lines/All 9 sub-county headquarters	Design, procure and implement sewer lines		45	CGM Development investors	2018-2019	Number of sewer lines implemented	18KM done	New project	LA,PSM&A	

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Recycling plant/Meru Town	Feasibility study and Designs		15	CGM Development partners	2018-2019	The percentage of work done	0.2% done	New project	LA,PSM&A Development partners	
	Town Beautification /all towns	Carry out visual improvements		4	CGM	2018-2019	Number of trees and flowers planted	2,000 trees and flowers planted	New project	LA,PSM&A	
	Town transport system/countywide	Construction of bus parks		25	CGM	2018-2019	Number of constructed bus parks	4 bus parks	New project	LA,PSM&A	
Total programme cost				124							
Programme: Public Service Management and Transformation											
Human Resource Management	Performance management/countywide	Sensitization on importance of performance contracting Setting and negotiating of targets		30	CGM	2018-2019	Number of staff that have signed the performance contracts	700 members of staff		LA,PSM&A	

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Performance contracts signing Vetting and performance appraisal									
Total programme cost				30							
Programme: County Law Enforcement Service											
County Enforcement Service	County Enforcement Service/County wide	Recruit 100 enforcement officers Train and kit the enforcement officers Develop a communication system Procure vehicles Build enforcement lines		90	CGM	2018/2019	Number of recruited and trained enforcement officers	100	New project	LA,PSM&A	

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
County Conservation Service	County Conservation Service/countywide	Recruit 50 conservation rangers Training and kitting Procure vehicles Construct a rangers camps Develop a communication system		15	CGM	2018-2022	Number of recruited and trained conservation rangers	40			
Total programme cost				105							
Programme : Office Accommodation Management											
Office space creation and maintenance	Infrastructural development/countywide	Construct Tigania West, Imenti North and Imenti Central Sub-County Offices		50	CGM	2018/2019	Number of sub counties and ward offices constructed and equipped.	13	New project	LA,PSM&A	

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Construct 10 ward offices Refurbishment/maintenance of offices install internet connection and build related networks in all the county offices Connect electricity in all offices									
Total programme cost				50							
GRAND TOTAL				499							

Table 45: Trade, Investment, Industrialization, Tourism & Cooperative Development

Trade Sector

Programme Name (As per the Programme Based Budget):											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Establishment of Legal metrology Laboratory Imenti north	Imenti North/County HQ	Identification of services to be offered at the Lab Identification of Lab Site Environmental Impact Assessment (EIA)	Reduction of substandard goods being traded	5	CGM	2018-2019	No. Weights & Measures Meru Lab	1 Weights & Measures Meru Lab.	Planning stage (New)	Dept. of Trade	County Depts. Of public works, Legal & public service National Government oper. Of weights & measures
Development of Trade and Industrialization policy and Acts	Meru County	Development of Concept paper -Collection of views -Analysis of existing trade regulations -Development of trade policy	Regulated trade that protects the environment	5	CGM	2018-2019	No. of trade policy document and Act	1 Trade policy and Act in place	New Project Planning stage	Dept. of Trade	Public Works, Legal & Administration, Revenue, Economic Planning

Construction of modern kiosks	Meru Town (Pilot)	-Sourcing of Container -Fabrication and construction of kiosks	-Planned town - Reduction in town littering	20	CGM	2018-19	No. of Kiosks	-60 Market kiosks in place	New project implementation phase	Dept of Trade/Ward Development initiative	Administration & Legal, dept Traders & Entrepreneurs, Hawkers
Capacity Building (County wide)	County wide	-Conducting Training Needs Assessment - Development of training manuals -Training of entrepreneur	- Training on better utilization of resource, Reduction on resource wastage	5	CGM	2018-2019	- Increased profitability of traders - Increase in volume of business - Increased revenue collection	4000 Entrepreneurs & Traders Trained	Ongoing project Implementation	Dept. of Trade/	Revenue Board, Legal & Public Administration,
Market research and Trade Database development	County Wide	Development of a database, conducting of a survey/research and market profiles	-Well documented resources reducing time to locate	5	CGM	2018-2019	- No. of database - % improved trade facilitation and networking	-1Trade and Market Database in place - 10% improved trade	Ongoing	Trade, Economic Planning	Traders, Revenue Board

Upgrading of market infrastructure and Maintenance of market utilities	County Wide	- Boundary walls and related utilities - Market sheds - Gravelling & Murraming of markets - Market Toilets	- Well planned disposal of market wastes	70	CGM	2018-19	-No. of Boundary walls -No. of market sheds -No. of markets graveled & Murramed -No. of Toilets constructed	- Need based	Ongoing	Dept of Trade/Ward Development initiative	Public Works, Traders, Ward Administrators Revenue Board, Elected leaders
SUB TOTAL				110							
Cooperatives											
	Programme Name Cooperative development										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Cooperative development	Miraa cooperative /Nyambene region & Buuri	Promote formation of cooperative societies, Farmers & Leaders Sensitization, Stake holders MOUs, Trainings		6	CGM	2018-2019	No. of cooperative	4 cooperatives	Transformative	Cooperative Directorate	National Government, AFA, Local Leadership

	Capacity building for cooperative societies and SACCO /County wide	Appropriate Trainings, Seminars, Short courses, Workshops to cooperators and staff and SACCO Promotion of Housing Sector cooperatives		10	CGM	2018-2019	No. of cooperators capacity built	100,000 cooperators	Ongoing	Cooperative Directorate	Partners National Government -Nachu -NHC
	Dairy sector Promotion /County wide	Milk Equipment (milk cans, cooling tanks, pasteurizer machines, Generators etc), conversion of Self-help groups & CBOs into cooperatives, Market accessibility, Capacity building on good animal husbandry and milk production		7	CGM	2018-2019	No. of dairy cooperators supported % Increase in milk production & formation of new cooperatives	Support 34 dairy cooperatives 30% Increase uptake of milk from new societies by the dairy Union	New	Cooperative Directorate	-National Government - Development partners
	Revitalization of the Coffee sector /County wide	-Support in coffee milling, branding packaging, market accessibility, support in factory		6	CGM	2018-2019	Increase in quantity of coffee milled, refurbished factories,	18m kilograms of cherry production	New	Cooperative Directorate	-National Government

		upgrading, support Meru coffee millers Union to upgrade milling facilities, Establishment of a coffee Fund					Increased membership	55 cooperatives			
	Promotion of Potato, bananas and Miraa Co-operatives.	<ul style="list-style-type: none"> ◆ Conversion of CBOs to Cooperatives ◆ Support in Market linkages ◆ Support in cooling facilities Value addition.		7	CGM	2018-2019	No. of New cooperative societies formed	5 Potato cooperatives, 2miraa cooperatives & Others	New	Cooperatives Directorate	-National Government - Development partners
	Meru County PWD Sacco /Headquarter	-Registration Loans application		7	CGM	2018-2019	No. of loan beneficiaries	5,000 Beneficiaries	New	Cooperatives Directorate	- Development partners -Directorate of gender & social Development
Subtotal				43							
Programme Name TOURISM MARKETING & DEVELOPMENT:											
Sub Programme	Project name Location	Description of activities	Green Economy	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders

			consideration	(Ksh.) millions							
Tourism Development	Capacity Building / county-wide	exchange programmes training materials, events and standards competition refresher course		5	National government County government	2018-2019	No. of Trained personnel	900 trainees	New	CGM	Hospitality Establishments Kenya Utalii College Tourism fund
	Tourism promotion and marketing /county wide	Advertising through Print and electronic media, Organize and participate in events and exhibitions support the operational tourism attractions, develop the mapped facilities		5	CGM Tourism fund National Government , Investors, PPP	2018/2019	Running website and all social media Weekly TV programmes targeting the meru Tourism accounts	Website, twitter, facebook and instagram accounts with over 10,000 visits monthly	New	CGM	KTB
	Tourism product enhancement	support the operational tourism		10	County and National	2018-2019	% completion in the	50% mapped	New	CGM	KTB

	/countywide	attractions, develop the mapped facilities,			tourism ministry and its agencies- KTB, TF,		mapped attraction sites	attraction sites completed			TF
SUB TOTAL				20							
			Grand Total	173							

Table 46: Health Services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Million Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Programme 1: Preventive health care											
Environmental and community health	School hygiene & sanitation/ County wide	Installation of handwash facilities and construction of toilets/latrines Health education sessions, distribution of health messages (posters/brochures) in schools To educate both teachers and students on menstrual hygiene	Gender consideration	50	CGM	2018-2019	Number of schools visited	1000	New	Health Services Department	

		managem nt Supply sanitary towels to girls									
Environme ntal and communit y health	Community Sanitation Marketing/ County wide	Training of PHOs, APHTs and CHEWs on CLTS implemen tation process Pre- triggering /social mobilizatio n of the communit y Improving communit y hygiene through targeted messages Supporting communit y units in health outreaches Training of County	Special Groups Consideratio n	15	CGM	2018- 2019	Number of villages verified and certified ODF status	1000	New	Health Services Department	

		<p>team on certification of ODF villages</p> <p>Triggering, claiming and verification of ODF villages at sub-county levels</p> <p>Certification of ODF villages by the County team</p>									
	Health education and promotion /countywide	<p>Media messages creating awareness on ways to prevent diseases at household level</p> <p>Public barazas, churches and meetings on health awareness</p>	PWD (use of sign language and Braille)	15	CGM	2018-2019	% of population reached	30	New	Health Services Department	

Programme Total				80							
Programme: Curative and Rehabilitative Health care											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Million Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Specialized Services	ICU Unit/MTRH	Construct Equipping Staffing		50	CGM	2018-2019	No. of operational 10-bed capacity ICU units	1	Ongoing	Health Services Department	
	Setting up theatres/ All Level IV in all sub counties	Construction Human resource Equipment Medical supplies and consumables		50	CGM	2018-2019	No. of fully equipped and operational theatres	2	Ongoing	Health Services Department	
Pharmaceutical and non-pharmaceutical commodities	Pharmaceutical and non-pharmaceutical products/countywide	Identification of essential medicines list for all levels Quantification to ensure optimal stock		250	CGM	2018-2019	% of time out of stock for essential medicines and medical supplies per week	25	New	Health Services Department	

		Procurement arrangements									
Diagnostic Services	Laboratories/ all level IV & III countywide	Equip laboratories Upgrade laboratories Laboratory supplies and consumables		30	CGM	2018-2019	No. of fully equipped labs	10	New	Health Services Department	
Emergency Services	Ambulances / All Level IV hospitals	Procure and equip ambulance		30	CGM	2018-2019	No. of fully equipped ambulances	2	New	Health Services	
Programme Total				410							
Programme: Administrative, Planning and Support Services											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Million Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Health Infrastructure	Completion and operationalization of 20 health	Construction Equipping Operationalization	Disability mainstreaming Use of locally	60	CGM	2018-2019	Number of facilities completed and operationalized	7	Ongoing	Health Services Department	

	facilities in 20 wards		available materials								
	Public Health Laboratory/ County Headquarters	Construct, equip and operationalize Training public health analysts	Harness green energy	35	CGM	2018-2019	No. of labs constructed and equipped	1	New	Health Services Department	
Health Infrastructure	Ward Block/MTRH	Construction Equipping Operationalization		50	CGM	2018-2019	Bed capacity	300	Ongoing	Health Services Department	
Health Infrastructure	Universal Health Coverage (NHIF)/Countywide	Awareness creation at community level Enrolment to the NHIF programme Equipping facilities with medical supplies	Gender balance Special groups consideration	15	CGM	2018-2019	Number of House-holds covered	50000	Ongoing	Health Services Department	

		Staff rationalization									
Health Infrastructure	Upgrading of health facilities/Level III & IV	Renovations Upgrading	PWD friendly Use of locally available materials Harness green energy	15	CGM	2018-2019	Number of facilities upgraded	10	Ongoing	Health Services Department	
	Incinerators /MTRH and 9 subcounties	Design Consultation with Nema Construct Operationalize		5	CGM	2018-2019	No. of Incinerators constructed	2	New	Health Services Department	
	Mortuaries/ Level IV /countywide	Identification of appropriate sites for mortuary construction Construction of 1 mortuary per subcounty		20	CGM	2018-2019	No. of operational mortuaries established	2	New	Health Services Department	

		Hiring of mortuary staff									
		Acquiring mortuary equipment									
Programme Total				200							
Grand Total				870							

Table 47: Agriculture, Livestock Development & Fisheries

Programme 1: Agriculture Development											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	cost in M (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Tree Crop Development	Promotion of macadamia production countywide	Purchase and distribution of macadamia seedlings	Environmental Conservation	80	CGM	July 2018- June 2019	Number of macadamia seedlings planted	531,200 seedlings planted	On-going	Agriculture Directorate	-
	Promotion of Avocado production countywide	Purchase and distribution of avocado seedlings	Environmental Conservation	50	CGM	July 2018- June 2019	Number of avocado seedlings planted	200,000 seedlings planted	On-going	Agriculture Directorate	-

Crop Development	Promotion of potato production - Buuri and Imenti Sub Counties	Procure clean potato seed, distribute and train farmers	Environmental conservation	20	CGM	July 2018-June 2019	No. of MT of seed bought and distributed	Procure and distribute 160T of seed	On-going	Agriculture Directorate	AVCD
Soil Management	Promote on-Farm soil and Water Conservation-county wide	Laying out on-farm soil and water conservation structures	Promote soil conservation	10	CGM	July 2018-June 2019	No of farms laid out No of farms conserved No of trees planted on farms	Conserve one catchment area in a ward	Not Initiated	Agriculture Directorate	Department of Environment and natural resources NARIGP ASDSP
Crop Value addition	Fruit and grains value addition in two selected sub counties	Promote grain and fruit value addition		20	CGM	July 2018-June 2019	No. of Value addition facilities constructed	One model grain cleaning, sorting and warehousing	Not initiated	Agriculture Directorate	National Government and private investors

								g store -One model fruit proce ssing facilit y			
Input Supply Support	Distribution of Subsidized fertilizer – countywide	Transport subsidize d fertilizers to farmers at Ward Level		10	CGM	July 2018- June 2019	No. of bags distribute d No. of farmer beneficia ries	To distrib ute at least 20,000 bags of fertilize r to farmer s	Not initiate	Directorate Agriculture	National Government (NCPB)
County Agricultura l developme nt	Agricultural Sector coordination –countywide	Hold consultat ive meeting at County, Sub County and Ward Level		10	CGM	July 2018- June 2019	A functiona l board A well- coordinat ed agricultur e sector	Support Operati ons of the County Agricul tural Board	Initiated in 2017/18 FY	Department of Agriculture, Livestock Developmen t and Fisheries	Representativ es of agricultural stakeholders operation in Meru County
Sub Total				200							
Programme 2: Livestock development											

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Economy consideration	cost in M (Ksh.)	Sourc e of funds	Time frame	Performa nce indicator s	Targets	status	Implementin g Agency	Other stakeholde rs
Livestock Breeds Improvement	upgrading of local/exotic breeds of dairy goat	importati on of upgradin g goat		5.5	CGM	July 2018- June 2019	no. of goats procured	110 goats	not yet intiated	Livestock Directorate	
Livestock Genetic upgrade	Artificial Insemination County wide	Provide affordabl e and high quality semen using artificial insemina tion (A.I) approach		5	CGM	July 2018- June 2019	Number of doses procured	Procure assorted number of doses	Ongoing	Livestock Directorate	
Fodder developm ent	fodder conservation and commercializ ation	Fodder availabili ty by commerc ializing it in the growing areas		2.5	CGM	July 2018- June 2019	no of machines	procuer silage making machine			

Animal disease management	disease control /vaccines-countywied	To control and eradicate livestock diseases		9.0	CGM	July 2018-June 2019	No. of assorted doses of vaccines procured	-120 000 vaccinations		Livestock Directorate	
	rehabilitation of cattle dips (Igembes and tigania subcounties	To control and eradicate livestock diseases		6.0	CGM	July 2018-June 2019	no of cattle dips revived	15 cattle dips revived			
Development of livestock market	livestock sale yard in mikinduri	To enhance selling livestock based on weight		6.0	CGM	July 2018-June 2019	no of sale yards constructed	1 sale yard constructed			
Sub total				34							
Programme 3: Fisheries development											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	cost in M (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Aquaculture development	Fish breeding -County wide	Increase supply of quality fingerlings	Use of solar energy in the hatcheries to regulate temperatures	1	CGM	June 2019	No. of fingerings produced	At least 1,000,000 fingerlings annually	Ongoing	Department of ALF	

	Fish Nutrition-County wide	Increase access to affordable quality fish feeds and improve fishing in dams	Use of hydroelectric power and solar energy	6	CGM	June 2019	Feed pelletizer , fishing nets procured and kgs of fish feeds manufactured/procured	1 feed pelletizer with drier procured, feed store constructed and 30 fishing nets acquired	Ongoing	Department of ALF	
	Fish production-County wide	To construct new demo ponds and renovate existing ponds	Use of hydroelectric and solar energy and biogas	4	CGM	June 2019	No. of fish ponds established	100 fish ponds constructed, 150 fish ponds renovated	Ongoing	Department of ALF	
	Fishing equipment-County wide	To enhance fish catch		1.5	COM	June 2019	No. of nets procured	30 fishing nets procured	On going	Department of ALF	
Sub Total				12.5							
Program 4: Agriculture Training Services Improvement											
Sub Program	Project name Location	Description of activities	Green Economy consideration	cost in M (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders

ATC Facility Improvement	Training Hall	Completion of conference Hall construction	Rain water harvesting system and installation of solar system for lighting and water heating	8	CGM	2018-19	% completion	1000 capacity sitting hall.	Tendering stage	CGM	Directorate of land, housing and public works.
	ATC farm fence.	Completion of farm perimeter fencing.	Use of precast posts	2	CGM	2018-19	No. of meters fenced	1000m Chain-link with precast concrete post.	BQ and design stage.	CGM	Directorate of land, housing and public works.
	Agro-processing facility	Start of agro-processing construction	Rain water harvesting system and installation of solar system for lighting and water heating	2	CGM	2018-20	% completion	Foundation and part superstructure.	nil	CGM	Directorate of land, housing and public works.
ATC	Smart center technologies	Set up smart irrigation water Centre	Runoff water harvesting.	1.7	CGM/SNV	2016/2018 and 2017/18	Number of technologies acquired	Fully operational Centre	MOU signed	ATC/SNV/CGM	Farmers, agro-suppliers.
Sub Total				13.7							
Programme 5: Agriculture mechanization services											

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considera tion	cost in M (Ksh.)	Sour ce of fun ds	Time frame	Performanc e indicators	Targets	status	Implementin g Agency	Other stakeholde rs
Equipping AMS station	Ams mitunguu station	Procuremen t 2 farm tractors		8.0	MC G	July2 018to june 2019	2 new tractors in ams station	2	Ongoing	MCG	
		Procument of 3 bottom disc plough.		1.0	MC G		New 3 bottom disc ploughs	2	Ongoing	MCG	
		Procuremen t of two wheeled tractor with attachments		1.0	MC G		New two wheeled tractors	2	Ongoing	MCG	
AMS station infrastructure development	Ams mitunguu station	Construction of a septic tank		0.7	MC G		Septic tank constructed	1	New	MCG	
SUBTOTAL				10.7							

Table 48: Lands, Physical Planning, Urban Development & Public Works

Programme 1: Physical Planning and Urban Development											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	cost in M (Ksh .)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Spatial Planning	Preparation of Spatial Plans for Sub-County Headquarters: Kangeta, Mikinduri & gatimbi	Reconnaissance survey Intention to plan Visioning and objective setting Development of data collection instruments Data collection Data collation and tallying Data analysis Development alternatives Final draft plan Publications	Policy guidelines economy-parks, recreational, open spaces	60	CG M	2018/2019	Inception report Notice of intention to plan Planning Data Stakeholders meetings Base map Thematic data report Thematic data analysis report Draft plans Notice of publication Approval and ascent	1	Not started	Department of lands, Physical Planning, Housing Urban development & Public Works	Partners
Urban Development	Symbiocity approach pilot in the gateway towns	-Preparation of urban sustainability report -Implement an integrated urban area improvement project		10	CG M	2018/2019	No. of pilot towns for the symbiocity approach	4	New project	Department of lands, Physical Planning, Housing Urban development & Public Works	CoG

Automation of County land Information system	Operationalization of automation of land information systems	Procuring appropriate software Procure consultancy Cataloging old records of the defunct local Authorities Digitizing these records Archiving the same	Reduction of paper work Cost cutting	10	CG M	2018/19	% of county land data automated	20%	New	Lands, housing physical planning, urban development and public works	Partners
Urban Development	Symbiocity approach pilot in the gateway towns	-Preparation of urban sustainability report -Implement an integrated urban area improvement project		10	CG M	2018/2019	No. of pilot towns for the symbiocity approach	4	New project	Department of lands, Physical Planning, Housing Urban development & Public Works	CoG
	Kenya Urban Support Programme(KUSP), Meru town	Support for; institutional capacity building, Urban infrastructure development	Mainstream for Gender, climate change for sustainability	105	CG M	2018/2019	% of absorption of funds	100%	New project	Department of lands, Physical Planning, Housing Urban development & Public Works	CoG
SUB TOTAL				195							
Programme 2: Housing and Public Works											
Promotion of alternative technology	Purchase block making machines County wide	Tender, procure, Training	Purely manual	1	CG M	2018/19	No. of procured and	20 block makin	Not started	Department of lands, Physical Planning,	Suppliers

			Use of locally available material				distributed block making machines	g machines		Housing Urban development	
	Training and capacity building on building technology Headquarters	Conduct of trainings	Soil conservation.	2.5	CGM	2018/19	No. of trainings conducted No. of houses built	200 Youths Trained	Not started	Lands, housing physical planning, urban development and public works	
Construction of official residences	governor's residence - County headquarters	Completion and furnishing	Install solar system	60	CGM	2018/2019	% of completion	1 governor's residence	On going	Lands, housing physical planning, urban development and public works	
	Deputy governor's residence - County headquarters	Completion and furnishing	Install solar system	30	CGM	2018/2019	% of completion	1 deputy governor's residence	On going	Lands, housing physical planning, urban development and public works	
Sub-total				93.5							

Table 49: Water & Irrigation

Sub - program me	Project Name/ Location	Objectives	Description of Activities	Green Economy consideration	Cost (Kshs.) M	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Rural & Urban Water Supply	Construction of reservoirs/	To enhance access to	Feasibility studies Design report	Planting trees	240	CGM National	2018/2019	- no of reservoir/ water pans	6 sub-counties	Transformative	CGM, National Government &	-Red Cross -WorldBank

Sub - programme	Project Name/ Location	Objectives	Description of Activities	Green Economy consideration	Cost (Kshs.) M	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	domestic water pans <ul style="list-style-type: none"> • Buuri • Igembe north • Igembe central • Tigania east • Tigania west • Igembe south 	portable water To reduce resource based conflict	EIA report. Implementation			Government NDMA , caritas and other NGOs		constructed No of household and livestock accessing water			Development partners	
Rural & Urban Water Supply	Maji kwa Wote Construction of Small dams. <ul style="list-style-type: none"> • County wide 	-To reduce water trekking distance -To reduce resource based conflict	Feasibility studies Design report EIA report. Implementation		1,000	CGM National Government NDMA , caritas and other NGOs	2018/2019	No of dams constructed No of household accessing water	6	New	CGM, National Government & Development partners	Tana Water Service Board

Sub - program me	Project Name/ Location	Objectives	Description of Activities	Green Economy consideration	Cost (Kshs.) M	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Urban Water Supply	Water treatment/ countywide	To reduce the water toxicity in water supply	-Provision of water treatment infrastructure	- Planting of trees in catchment areas	300	CGM	2018/2019	-reduction of water borne diseases	County wide	Ongoing	CGM & NDMA	Diocese of Meru (DOMWASS)
Rural Water Supply	River scouting	To protect water catchment areas	River scouting through empowering WRUAs	- Planting of trees in catchment areas -Water Rotation programs	5	CGM, National Government in collaboration with NDMA	2018/2019	-no of cases prosecute	County wide	New	CGM & NDMA Water Resource Authority (WRA)	-Mount Kenya Ewaso Water Partnership(MKEWP)
Rural Water Supply	Water & Irrigation Projects/ County Wide	To Increase water for irrigation	Baseline survey Construction of water projects Piping	-Adopt drip irrigation	100	National Government in collaboration with NDMA	2018-2019	-No of water projects commissioned.	3 water irrigation schemes	New	CGM	-National Irrigation Board
Rural Water Supply	Water & Irrigation Projects/ Laare, Ruiru, Mutuati	To Increase water for domestic use.	Baseline survey Construction of water projects Piping	Use of solar energy.	250	CGM and Redcross	2018-2019	No of water projects commissioned	No of boreholes and water supply systems	ongoing	Redcross and department of water and Irrigation.	

Sub - program me	Project Name/ Location	Objectives	Description of Activities	Green Economy consideration	Cost (Kshs.) M	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	and Mikinduri											
Waste Water Management	Sewerage system/ -Meru Town and Environs	To improve sanitation	Survey Trench digging Construction of sewerage disposal unit	-	900	National Government in collaboration with NDMA	2018/2019	-Distance covered	Meru town	Ongoing	CGM Tana Water Service Board	
Sub-Total					2,795							

Table 50: Environment, Wildlife & Natural Resources

Sub-program	Project Name/ Location	Objectives	Description Of Activities	Green Economy considerations	Cost (Kshs.) Millions)	Source of Funding	Timeframe	Targets	Status	Performance Indicator	Implementing Agency	Other Stakeholders
Environment management protection	Development of management plans for county forest ,trust land and catchment areas, development of tree nurseries,	To sustainably manage the ecosystems	- Forming local planning teams Stakeholders workshops -Public participation	Planting of trees in catchment areas and hills	30	CGM National Government	2018/2019	5 management plans	New	- Development plan in place No. of tree nurseries established	CGM National Government	WRUAs/C FAs

Sub-program	Project Name/ Location	Objectives	Description Of Activities	Green Economy considerations	Cost (Kshs.) Millions)	Source of Funding	Timeframe	Targets	Status	Performance Indicator	Implementing Agency	Other Stakeholders
	Bamboo development /County wide		-Drafting management plan -Signing and launching									
Environment management protection	Acquisition of land for dumpsite/Imenti North and Buuri	To enhance proper disposal of waste	- Procurement	Gender equality	10	CGM	2018/2019	10 acres	New	Acres of land bought	CGM	Public
Environment management protection	Purchase of /PPEs,	To enhance the capacity of environmental protection teams	Procurement	Gender equality	3	CGM	2018/2019	For county wide	New	No. of PPEs purchased	CGM	-
Environment management protection	Purchase of waste management equipment's	To enhance proper disposal of waste	Procurement	Gender equality	50	CGM	2018/2019	1	New	No. of waste management equipments purchased	CGM	Business community

Sub-program	Project Name/ Location	Objectives	Description Of Activities	Green Economy considerations	Cost (Kshs.) Millions)	Source of Funding	Timeframe	Targets	Status	Performance Indicator	Implementing Agency	Other Stakeholders
Wildlife management	Human wildlife conflict mitigation/ Kiirua Naari ward/Ruiri Rwarera/Ntima East	To curb human wildlife conflict	Awareness creation. Electric Fencing	Use of solar fence	10	CGM	2018/2019	County wide	New	No. of meetings conducted	CGM	KWS LEWA Northern Rangeland, Trust (NRT)
Wildlife management	Conservancy development	To promote tourism	Identification, procurement and fencing	Use of solar fence.	10	CGM	2018/2019	Igembe North	New	Established conservancy	CGM	KWS
Natural Resources.	Greening of hills and schools /community based nurseries.	To preserve the environment and improve forest cover	Planting of trees on hills and schools. Reclaiming hills.	County wide	10	CGM	2018-2019	County wide	New	Number of tree seedlings planted	CGM	Public
TOTAL					123							