



**COUNTY GOVERNMENT OF
MERU**

**ANNUAL DEVELOPMENT PLAN
2015/2016**

August 2014

FOREWORD

The promulgation of a new Constitution of Kenya, 2010, ushered in a new devolved governance system envisioned to be transparent and accountable while providing an opportunity for citizen participation and involvement. The County Executive Committee is expected to supervise the administration and delivery of services to citizens as well as conceptualize and implement policies and county legislation. The County Assembly is as a legislative organ plays an oversight role on all County public institutions including the urban areas and cities.

The County Government of Meru will be responsible and has planned for delivery of services as stipulated in the Constitution, for functions that have been transferred through the transitional authority and for functions previously undertaken by the defunct local authorities of Meru Municipal and County Councils respectively.

The Annual Development Plan (ADP) is statutory annual plan that guides the implementation of projects and programmes in each department in the financial year as they are stipulated in the CIDP. This document is largely aligned to the County Integrated Development Plan and the national development framework as envisioned in Vision 2030 and Millennium Development Goals.

The development of the ADP included a comprehensive consultation with all the departments where their priority projects and programmes were considered and incorporated in the document.

The Meru County Government commits to offer its residents a high quality of life, its visitors a lasting positive experience and investors an environment that will provide a conducive environment to do business. This can only be achieved through effective implementation of the planned projects. Since resources are scarce we call upon all stakeholders to participate in collective mobilisation to ensure full implementation of the plan. As we implement this plan let us always remember our vision of an united and prosperous green model County. We aspire to be a model County in Kenya.

Martin Bikuri
County Executive Committee Member,
Lands, Housing, ICT, Physical and Economic Planning,
Meru County

ACKNOWLEDGEMENTS

The preparation of the Annual Development Plan was a vigorous exercise and I wish to acknowledge the contribution of those who made the preparation of the plan a success.

The County department of Lands, Housing, ICT, Physical Planning and Economic Planning played a key role by preparing the guidelines and County Integrated Development Plan that have informed the preparation of this Plan.

I would at the onset like to acknowledge the commitment and overall leadership of H.E the Governor of Meru County Hon. Peter G. Munya for guiding the County towards achievement of its vision of a united prosperous and Green Model County as articulated in this Annual Plan.

Secondly, I acknowledge the roles played by all County Public Officers who participated in all the rigorous stages of preparation of this annual development plan. Thirdly, we greatly value the participative role played by the people of Meru and their representatives towards development of this Plan. Their support and useful inputs are highly appreciated and valued. Fourthly we are thankful for the invaluable input of the economic planning team under the leadership of the County Executive Committee member Mr.Martin Bikuri, Chief Officer Mr Martin Gikunda and Director Economic planning Mr Kenneth Ruteere.

I also appreciate the role played by County economists, namely John Ng'ang'a Mungai and Mukuria Gabriel in the plan preparation process. Special thanks also go to all County Directors who worked tirelessly to ensure the completeness of departmental inputs to this plan. Finally, I wish to thank all the County Executive Committee members and Chief Officers for their consistent support to ensure that we have a complete and reliable Annual Development Plan 2015/16. Together we aspire to make Meru Great.

Martin Gikunda
Chief Officer
Lands, Housing, ICT, Physical and Economic Planning,
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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CGM	County Government of Meru
CIDP	County Integrated Development Plan
CT	County Treasury
CTIP	County Transitional Integrated Plan
Devt.	Development
Ext.	Extension
HEP	Hydro-Electric Power
HRH	Human Resource for Health
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
KICOSCA	Kenya Inter-Counties Sports and Culture Association
Ksh.	Kenya shillings
LAIFOMs	Local Authority Integrated Financial Operation Management System
LAPSSET	Lamu Port Southern Sudan Ethiopia Transport
MCA	Member of County Assembly
MDGs	Millenium Development Goals
MTEP	Medium Term Expenditure Plan
MTP	Medium Term Plan
OVCs	Orphans and Vulnerable Children
PABX	Private Automatic Branch Exchange
PESTEL	Political, Economical, Social, Technological, Environmental & Legal
PFMA	Public Finance Management Act
PSV	Public Service Vehicle
PPP	Public Private Partnership
Pry.	Primary
PWDs	Persons with Disabilities
Rehab.	Rehabilitation
R.I.M	Registry Index Map
Sec.	Secondary
SWOT	Strengths, Weaknesses, Opportunities & Threats
Tech.	Technology
Trs.	Teachers

EXECUTIVE SUMMARY

Preparation of an Annual Development plan is a statutory requirement of the PFMA act 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 is derived from the CIDP.

The Annual Development Plan 2015/16 details the development Projects and Programmes to be implemented by departments within the County in the Financial year. The implementation of the plan is expected to move the County towards its vision of a united and prosperous green model county. The Plan is also expected to move the county towards realisation of the national vision 2030 and the millennium development goals.

The Annual Development Plan is in three chapters. Chapter one captures the County General information which provides basic information of the County such as location of the County, political and administrative units and population of the County. These provide a situational appreciation of the county which is also a key influence in the planning process.

Chapter two provides development overview of the county. The chapter provides projects and programmes achieved by all the sectors in the County in the year 2013/14 and challenges encountered in the implementation process. The chapter also reviews the projects and programmes being implemented during the year 2014/15. An analysis through these two aspects and consideration of the projects as intended to be implemented through the CIDP unveils candidate projects and programmes for inclusion in this ADP.

Chapter 3 is the key part of the plan. It details all the Projects and Programmes to be implemented by the County government of Meru in the financial year. The funding of these initiatives will be through its own resources and other resources mobilised from partners using the Private Public Partnerships model.

In summary, the entire plan will cost approximately 18.6 billion Kenya shillings. Departments will address strategic development priorities within their mandates as follows:

- The County Assembly will be focussing on providing offices as well as catering to MCAs through construction of office complex and restaurant at a cost of Ksh.134 Million
- The County treasury on establishment of County Investments Corporation & Microfinance Bank, complete operationalization of the IFMIS, automation of the Revenue Collection, Interconnectivity of financial management and capacity building. These initiatives will cost approximately 138 million.

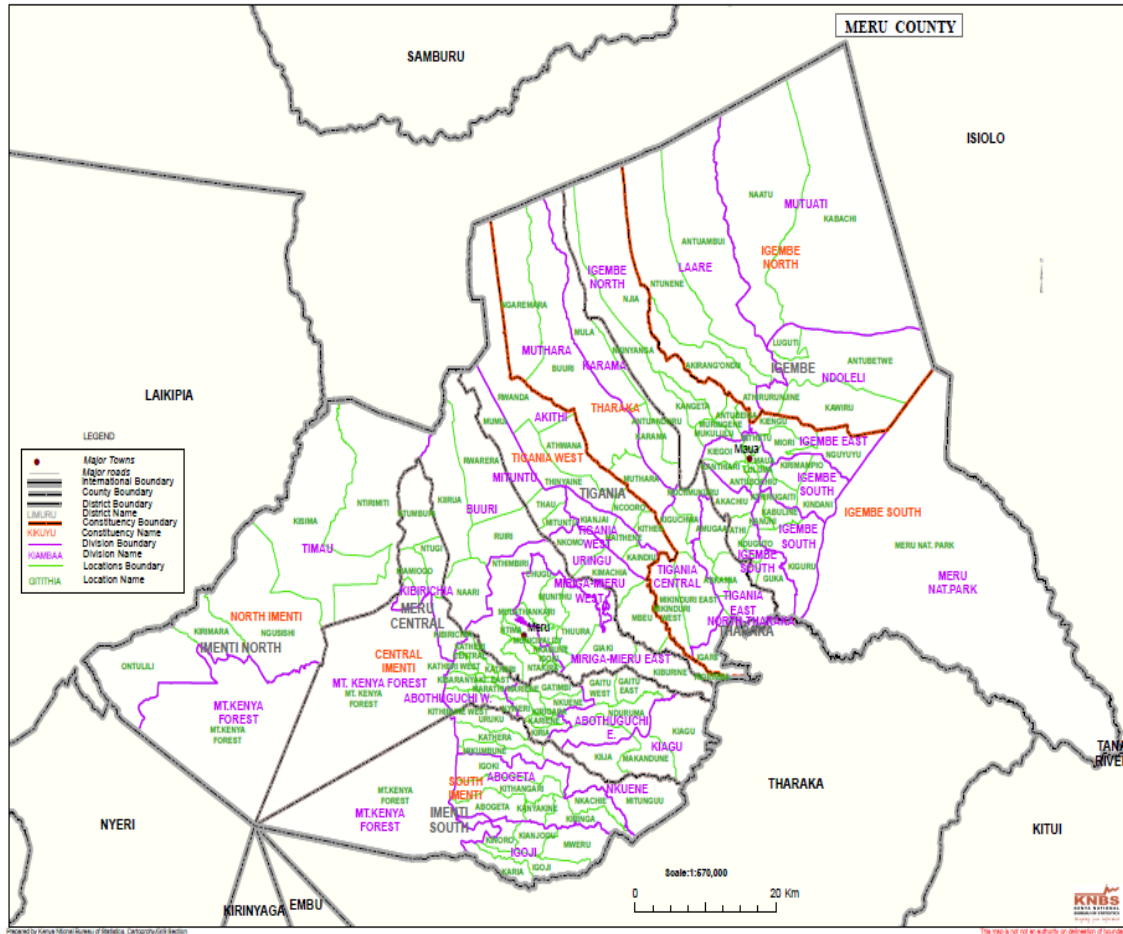
- The Agriculture, livestock and Fisheries department will undertake agriculture, Livestock and fisheries promotion and value addition projects at a cost of approximately Ksh.2.2 Billion.
- The Water Environment and Natural Resources Department will undertake Provision of water for domestic and other uses. Priorities to be pursued include, provision of piped water, Water reservoirs construction, Sewerage system construction and construction of the Maua recreation park. The County Government will inject 2.5 billion.
- Cooperatives Enterprise and Tourism department will Promote, establish and capacity build SACCOs to become effective development vehicles for women, youth, men and people with disabilities. One-stop shop business information Centre- to provide advisory services to traders will also be set. Value addition will be enhanced for the dairy and Coffee sector through facilitation for acquisition of coolers for 15 dairy societies and acquisition of a coffee mill for the county. A programme on coffee improvement known as the cherry advance payment system will also be initiated. Other priorities include provision of subsidized fertilizer & inputs for coffee farmers, capacity building for entrepreneurs/traders and tourism development. These projects and programmes will cost approximately 1.88 billion
- Transport and Infrastructure priorities will include construction and maintenance of roads and bridges, development and upgrade of bus parks, routine maintenance of existing markets drains, Policy development, implementation and enforcement in building construction and technical support to the departments. Priority will also go to office accommodation of staff through construction of County Headquarters. Other priorities will include construction of Governor's Residence and a 12 storey Office Block/County Convention Centre through PPP. These initiatives are expected to cost approximately 7.6 billion
- Department of Lands, Housing, ICT, Economic and Physical Planning priorities will include spatial planning of all market centres, facilitation of land management and adjudication processes, Monitoring and evaluation of all projects in the CIDP, data collection, management, dissemination and enhancing the role of ICT to improve efficiency in Government operations. The Total cost is estimated at ksh.2 Billion
- Priorities in Education include provision of requisite infrastructure, implementation of Mentorship project, the Bursary Program and overall quality assurance at a cost approximately 575 Million
- Health Priorities will be aimed at enhancing curative health care and Promotive/preventive health care at a cost of Ksh.462 Million

- Public Service Department priorities will include human resources development, ISO certification and disaster response/management in the County at an estimated cost of ksh.158 Million.
- Gender, Culture, Sports and Social Services priorities will be on cultural, Rehabilitative, library and Sports projects and programmes at a cost of ksh.856 Million

1.0 COUNTY BACKGROUND

1.1.1 Position and Size

Meru County lies to the east of Mt. Kenya whose peak cuts through the southern boundary of the county. It shares borders with several counties which include Laikipia to the west, Nyeri to the south west, Tharaka/Nithi to the east and Isiolo to the North. It straddles the equator lying within $0^{\circ} 6'$ North and about $0^{\circ} 1'$ South, and longitudes 37° West and 38° East. The county has a total area of $6,936.2 \text{ km}^2$ out of which $1,776.1 \text{ Km}^2$ is gazetted forest.



Source: Kenya National Bureau of Statistics,

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic Features

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.

The drainage pattern in the county is characterized by rivers and streams originating from catchment areas such as Mt. Kenya and Nyambene ranges in the North. The rivers cut through the hilly terrain on the upper zones to the lower zones and drain into the Tana and Ewaso Nyiro Rivers. The rivers form the main source of water for both domestic and agricultural use.

1.2.2 Ecological conditions

The county has varied ecological zones ranging from upper highlands, lower highlands, upper midlands and lower midlands. This has greatly influenced the major economic activities. The upper highlands zones covers majority of the county's area ranging from Imenti South, Imenti Central, Imenti North, Tigania East, Tigania West, Igembe North, Igembe Central and Igembe South constituencies. The lower midland zones are only found in lower parts of Buuri and Tigania which borders Isiolo County.

1.2.3 Climatic Conditions

The county receives moderate amounts of rainfall except for the lower parts of Buuri area bordering Isiolo County which are arid. 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.

1.3 Administrative Units and Political Units

The county comprises of nine administrative sub-counties which are equivalent to the constituencies namely; Igembe North, Igembe South, Igembe Central, Tigania East, Tigania West, North Imenti, South Imenti, Buuri, and Central Imenti. Their corresponding wards are as shown in table below

1.3.2 Political representation units

The county comprises of nine parliamentary constituencies and 45 electoral wards. The nine parliamentary constituencies are North Imenti, Tigania East, Tigania West, Igembe North, Igembe South, Igembe Central, South Imenti, Buuri and Central Imenti, as indicated in table 1.

Table 1: County’s Electoral Wards by Constituency

Constituency	Number of wards
Tigania East	5
Tigania West	5
Igembe North	5
Igembe South	5
North Imenti	5
South Imenti	6
Buuri	5
Igembe Central	5
Central Imenti	4
Total	45

1.4 Demographic Features

1.4.1 Population size and Composition

The county has a population growth rate of 2.1 per cent. The 2012 projected population of the county stood at 1,443,555, which consist of 713,801 males and 729,754 females as shown in table 4 below. The county population is projected to be 1,536,422 in 2015 and 1,601,629 in 2017. The growth in population will strain the available resources such as land.

Table 2: Population Projections by Age Cohorts

Age Cohort	2009			2012			2015			2017		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	96,281	94,618	190,899	102,475	100,705	203,180	109,067	107,184	216,251	113,696	111,733	225,429
05-9	92,235	91,013	183,248	98,169	96,868	195,037	104,484	103,100	207,584	108,919	107,475	216,394
10-14	83,925	83,627	167,552	89,324	89,007	178,331	95,071	94,733	189,803	99,105	98,753	197,859
15-19	66,694	68,934	135,628	70,985	73,369	144,353	75,551	78,089	153,640	78,758	81,403	160,160
20-24	58,646	67,282	125,928	62,419	71,610	134,029	66,434	76,217	142,652	69,254	79,452	148,706
25-29	57,824	62,432	120,256	61,544	66,448	127,992	65,503	70,723	136,226	68,283	73,725	142,008
30-34	49,753	47,685	97,438	52,954	50,753	103,706	56,360	54,018	110,378	58,752	56,310	115,063
35-39	38,562	37,611	76,173	41,043	40,031	81,073	43,683	42,606	86,289	45,537	44,414	89,951
40-44	26,851	26,547	53,398	28,578	28,255	56,833	30,417	30,073	60,489	31,708	31,349	63,057
45-49	25,258	25,891	51,149	26,883	27,557	54,440	28,612	29,329	57,942	29,827	30,574	60,401
50-54	19,096	19,901	38,997	20,324	21,181	41,506	21,632	22,544	44,176	22,550	23,501	46,051
55-59	15,455	14,333	29,788	16,449	15,255	31,704	17,507	16,236	33,744	18,251	16,926	35,176
60-64	12,757	13,053	25,810	13,578	13,893	27,470	14,451	14,786	29,238	15,064	15,414	30,479
65-69	7,611	8,234	15,845	8,101	8,764	16,864	8,622	9,328	17,949	8,988	9,723	18,711
70-74	7,305	8,361	15,666	7,775	8,899	16,674	8,275	9,471	17,746	8,626	9,873	18,500
75-79	4,478	4,879	9,357	4,766	5,193	9,959	5,073	5,527	10,600	5,288	5,762	11,049
80+	7,379	10,848	18,227	7,854	11,546	19,400	8,359	12,289	20,648	8,714	12,810	21,524
Age NS	546	396	942	581	421	1,003	619	449	1,067	645	468	1,112
Total	670,656	685,645	1,356,301	713,801	729,754	1,443,555	759,721	776,701	1,536,422	791,965	809,665	1,601,629

Source: 2009 Kenya Population and Housing Census, KNBS

1.5 Objectives of the County Annual Development Plan

This County Annual Development Plan outlines priority projects and programs for the financial year 2015/2016. Priority programs are informed by strategies set out in the five year County Integrated Development Plan as well as the changing environment in the sectors.

2.0 DEVELOPMENT OVERVIEW

The section highlights the vision and mission of each department, objectives, projects and programs implemented in the financial year 2013/2014, achievements made, planned projects for 2014/15 and major challenges experienced.

2.1 Office of the Governor

2.1.1 Development Programmes and Projects undertaken in 2013/14 and the achievements

The office of the governor facilitated implementation and formation of the County Government structures in line with the constitution having been able to form the county service board.

2.2 County Assembly

Vision

To be a dynamic county Assembly in provision of legislative, representative and oversight services to enhance the rule of law.

Mission

To empower County Assembly members, promote legislative, representative and oversight roles through public participation.

Objectives

- To formulate and approve the county Government laws
- To foster transparency and accountability in the use of public funds through oversight role
- To ensure public participation in county affairs

2.2.1) Development Programmes and Projects undertaken in 2013/14 and the achievements

Meru County Government has had good relations with the Members of the County Assembly (MCAs) who have been supportive of its development agenda. The County Assembly passed a number of bills including:

1. The Micro Finance Corporation Bill 2014
2. The Meru County Revenue Board Bill 2014
3. The Investment and Development Corporation Bill, 2014
4. The Meru County Alcoholic Drinks Control Bill, 2014
5. The Meru County Public Participation Bill, 2014

The Meru County Government Executive prepared the following Bills which were forwarded to the County Assembly for approval:

1. The Meru County Wildlife Conservancy Bill 2014
2. The Meru County Water and Sanitation Services Bill 2014
3. The Co-operative Societies Bill 2014
4. Meru County Grants (Administration) Regulations 2014
5. County Symbols and Emblems Bill 2014

The Meru County Government has also finalized on six Bills that have already been gazetted and in force as County Law including;

1. Meru County Public Participation Act 2014
2. Investment and Development Corporation Act 2014
3. The Micro-Finance Corporation Act 2014
4. The Alcoholic Drinks Control Act 2014

During the 2013/14 financial year Meru County Assembly had only one development Project namely -Reconfiguration of Chamber, Renovation of Offices, Landscaping and Construction of a Perimeter Wall a at a cost of Kshs.91.35M. The contractor is on site, expected completion date is July 2015.

2.2.2) Development programmes/projects for 2014/15

Programme/Project for 2014/15 includes (Phase 1) Construction of offices and Restaurant at Ksh. 60M.

2.3 Finance

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.

2.3.1 Development Programmes and Projects undertaken in 2013/14 and Achievements

1. Capacity building on IFMIS. – County Treasury will be able to process all payment and procurement through IFMIS starting the financial Year 2014/2015
2. Capacity building on accounting, recording and financial reporting for County Government sponsored by World Bank and National Treasury to county personnel
3. Development of County asset register, Assets identification, labeling and tagging
4. Procured seven vehicles for Sub – County Revenue Collection

5. Automated parking fee collection in Meru Town . We are also in the process of automating Nkubu and Maua Town. Barrier points will also be automated this financial.
6. Acquired M-pesa and Airtel money paybill numbers. Already ICT Manager, Director of Revenue and Chief Officer Finance were trained at Safaricom Hq
7. The department has done business census for the entire Meru County and it is in the process of integrating the same with LAIFOMs in readiness of automating single business permits revenue collection.
8. The department is finalizing 2014/2015 budget as stipulated by Law.
9. There is continuous training and information sharing with accounting officers on various changes in the Budget processes.
10. During the 2013/2014 the department was able to form and operationalize the following committees;
 - (a) Tender Committee
 - (b) Inspection and Acceptance Committee
 - (c) Disposal Committee

2.3.2 Development Programmes/Projects for 2014/15

Revenue Administration the activities will include-;

- Revenue automation
- Goods & services
- Enforcements
- Inspection and -Monitoring
- Resource Mobilisation

Financial Accounting and Supply Chain Management Systems. The activities will include-;

- Asset register & tagging
- Preparation & maintenance of financial records & reports
- Submission of Final Accounts to Auditor General
- Procurement of goods & services
- Prequalification of suppliers

Public Finance and Budget Management the activities will include-;

- Issuing of county treasury circular
- Preparation of County Budget Outlook paper
- Coordinating sector working groups
- Preparation of county Fiscal Strategy paper
- Preparation and consolidation of programme based budget estimates
- Preparing county cashflow projections

Administration the activities will include-;

- General Administration
- Financial Services Accounting
- Internal Audit
- Procurement
- Human Resource Management

Economic classification the activities will include-;

- Compensation to employees
- Allowances
- Basic wages
- Engagement of -Director of audit, director of budget and budget officers

Goods & Services the activities will include-;

- Insurance of assets
- Staff training & capacity building
- Bank fees & other charges
- Vehicle insurance policies
- Audit committee, Revenue board and Budget and Economic Forum
- Stake holders forums
- Boards, committees & conferences

Capital Expenditure the activities will include-;

- County Investment Development Corporation.
- County Micro-Finance Bank

2.3.3 Development Challenges in the department

1. Lack of revenue potential baseline survey
2. Weak financial management system
3. Low skill levels
4. Un harmonized fees and charges and county laws
5. Changing markets and international laws e.g. Miraa sale ban by UK hence reduced Miraa cess revenue. horticulture export regulations tracking produce to farmers
6. Delay by national government in releasing its allocation
7. Inter county rivalry competition e.g. Industrial Park at Isiolo to anchor on vision 2030. flagship project at Isiolo by both Meru & Isiolo county

2.4 Agriculture, Livestock and Fisheries.

Sector Vision, Mission and Objectives

Vision

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

2.4.1 Departmental Achievements 2013/2014

- I. **Rehabilitation of Coffee** –Coffee farmers supported with 200,000 coffee seedlings and 2800 bags (50 kgs) of assorted fertilizer. The Objective is to increase planting, production quality and to stimulate organized marketing.
- II. **Rice Promotion and Value addition**- Up-scaling of Nerica rice production through demonstrations-4 tons of planting seeds to those areas that are suitable were given rice seed for crop demos. Two (2) rice milling machines (rice Haulers) procured to process rice.
- III. **Drought Recovery Seeds**- For those Wards that were affected by crop in the Oct-Dec 2013 Short Rains season. Procured and distribution of assorted **Drought Recovery Seeds** and fertilizers. (Maize, Sorghum, Green grams, and Cow Peas).
- IV. **PIC Bags for cereal Grains storage without use of Chemicals/Insecticides.** 18,000 bags distributed to all Wards for demonstration and were issued to groups and schools with feeding programs
- V. **45 Grain Moisture Metres procured** – For measuring moisture content in cereals grains during storage to prevent occurrence of **afatoxin**.
- VI. **1887** bags(50 kgs) of assorted subsidized fertilizer from the NCPB, was distributed to 1623 small holder farmers
- VII. **Livestock Vaccinations- 14,000** animals vaccinated against various diseases at a cost of Ksh 6,378,600. Objective is to control the following diseases:-Anthrax, Black quarter, Foot & Mouth Disease, Lumpy skin Disease & Rabies (Dogs and cats)
- VIII. **Dairy milk Value addition -1,000-litre** capacity milk cooler procured to aid the preservation of milk by Dairy S.H.G

- IX. **Animal Breeding** - 20 high Grade Sahiwal bulls procured to up-grade local beef animals and boost beef productivity
- X. 565kgs of fodder seeds and 3500kgs of fertilizer fo fodder development promotion.
- XI. **Fish Farming (fish ponds)**-140 fish ponds constructed and stocking done to 70% of the ponds
- XII. Fish Hatchery has been constructed at the County fisheries office headquarters. Objective is to promote sustainable utilization of inland water bodies for quality fingerlings, production, and increased fish production

2.4.2. Departmental Development Programmes /Projects For 2014 –2015.

Agricultural Input Supply support activities will include;-

- Procurement of fertilizer (DAP, NPK 23.23.0, 17.17.17, CAN)
- Storage at NCPB and later distribution to farmers

Fresh produce market development to include;

- Purchase of 10 mechanical platform dial scale model 3205 CLE .
- Training of market management committee for 3 sessions for 3 days
- Follow ups and backstopping

Crop value addition activities will include;-

- Promotion of rice value addition and processing in 5 sub counties
- Purchase hullers and packaging equipment
- Training of farmers 5 per sub county
- Product promotion exhibition one per sub county
- Documentation of the project activities
- Banana value addition
- Purchase of ripening chambers-prototype for training and ripening chambers
- Commercial banana flour making –drying structure and other equipments
- Value addition of potatoes
- Packaging materials
- Certification and branding
- Entrepreneur trainings-

Establishment of 9 Fruit Tree and Agro forestry tree nurseries; activities includes;

- Group identification & Mobilization
- Securing the nursery plot
- Procure Basic tools and equipment
- Procure Poly tubes
- Procure Fertilizers and manure
- Procure Fruit seed and top-working material
- Procure Agro-forestry trees seed
- Training of group members
- Follow ups/backstopping

Establishment of two Coffee Nurseries works will entail;

- Procuring Poly tubes
- Procure coffee seed
- Training of Management committee members

Fodder development which will be demonstrated through;

- Construction of hay storage barn
- Farmers training
- Backstopping /supervision

Livestock Market/sale yard activities will include;

- Construct livestock Market
- Purchase of Weigh bridge
- Weigh bridge installation
- Monitoring /Backstopping

Beekeeping Development which will include;-

- Beekeeping equipment and accessory distribution.
- Farmers training
- Backstopping /supervision

Livestock recording and registration and activities include;-

- (Stud book)
- Staff sensitization / training,
- Farmers' sensitization /trainings and Registration.

Meru National Agricultural show (ASK) which will be supported through;

- Structures maintenance
- Plots maintenance
- Recruitment of animals for exhibition,
- Sourcing for livestock inputs and livestock product for exhibition

Livestock breeding to be done through activities such as;-

- Artificial Insemination
- Renovation of County livestock development Resource Centre (Kinoru)
- Livestock disease control by vaccine procurement and livestock vaccinations
- Publicity
- purchase of vaccination equipment

Disease surveillance by;

- Stock route inspection
- livestock markets inspection
- purchase of sampling equipment

Veterinary Public Health to be demonstrated through-;

- Purchase of clothing and meat inspection kits
- Rabies control Baiting
- Purchase of baiting chemical
- Leather Development -Licensing
- Purchase of flaying knives
- Inspection tours
- Collection of licensing

Veterinary Inspections to be done through activities such as Inspection of agrovets, clinics and other drug outlets, feeds and hatcheries.

Feed mill/Fish feed processor to be done through;-

- Community mobilization

- Identification of beneficiaries
- Capacity building
- Procurement of feed mill and feed processor
- Contracting for construction of store building.

Hatcheries Establishment through activities such as;-

- Community mobilization
- Identification of beneficiaries
- Capacity building
- Contracting for construction of hatchery
- Procurement of lab equipment, feeds, hormones
- Staff training
- Monitoring & evaluation
- Establishment/Rehabilitation of ponds
- Identification of beneficiaries
- Capacity building
- Desiltation of ponds'
- Re-stocking of ponds
- Procurement of liners

Contracting for construction of Fish collection centres

2.4.3 Challenges

- Poor land tenure
- Rigid tradition beliefs
- Inadequate value addition
- Low level of agro-processing, industrialization
- Cattle rustling
- Border conflicts
- Banning of miraa trade
- Environmental degradation

- Climate change
- Negative ethnicity

2.5 Water Environment and Natural Resources Department

Vision

A rich, productive and well maintained diverse environment

Mission

To manage the environment and natural resources sustainably

2.5.1 Departmental Development achievements for 2013/2014

The achievement includes.

- survey and designs of four dams have been done (Ngatho, Tantha, and two along Thangatha and ura rivers)
- Construction of 8 No. pipelines to improve water distribution Systems in Maua town, Maili Tatu- Muringene, Tigania East, Tigania West, North Imenti, Central Imenti, Buuri and Imenti south ongoing
- Construction of 45 No 225m³ tanks ongoing; one in each ward.
- Tenders awarded for supply of pipes in Support of community water projects in all the wards.
- Provision of 222 out 230 No.10,000 litres tanks to all public health centres, ECDE Centres and market centres to promote rain water harvesting done
- Garbage receptacles constructed at Maua, Meru, Timau & Muthara
- Tender awarded for supply of a refuse tipper.
- Tender awarded for supply of a vacuum exhauster.
- Rehabilitation of Muungu dump site, in Nkubu completed.
- Drilling of 9No. Boreholes in Igembe North ongoing.

- Construction, on pilot basis, of 5 No. Africa Water Bank rainwater harvesting units ongoing in Igembe North.

2.5.2 Development Programmes /Projects for 2014/2015

1. To improve water accessibility in market centres
 - Enhance water distribution through provision of storage mainly through;-
 - Enhancement of Imenti south urban water supply and construction of 6 water tanks
 - Enhancement of Imenti North urban water supply and construction of 4 water tanks
 - Enhancement of Imenti Central urban water supply and construction of 4 water tanks
 - Enhancement of Buuri urban water supply and construction of 6 water tanks
 - Enhancement of Tigania west urban water supply and construction of 5 water tanks
 - Enhancement of Tigania East urban water supply and construction of 5 water tanks
 - Enhancement of Igembe Central urban water supply and construction of 6 water tanks
 - Construction of 5 water tanks in Igembe North
 - Enhancement of Igembe South urban water supply and construction of 5 water tanks
 - Provision of water in areas with no alternative sources of water Ground water assessment and development
2. Increased connections/ distribution of pipe water through;-
 - Expansion of arable land under irrigation
 - Expanding water distribution for community water projects
3. Facilitation of staff members to enhance their productivity through acquisition of equipment and vehicles
4. Beautification of the county headquarters by landscaping
5. Develop a legal framework for environment conservation through the development of environmental policy
6. Ensure effective delivery of devolved functions-Develop a law to law governing water issues
7. Development of recreation facilities in Meru County- development of maua park
8. Develop a data base to identify all natural resources Engage consultant and identify natural resources through mapping

9. Identify all possible sites of HEP and geothermal by engaging a consultant to map out the potential sites of HEP and geothermal.

2.5.3 Development Challenges

Water

- Conflicts with neighboring communities
- Climate change
- Old and dilapidated systems
- Low coverage
- Poor storm water drainage
- Inappropriate application of resources
- Lack of proper and adequate sewer disposal

Environmental

- Lack of proper enforcement of the environmental act
- Catchment areas degradation
- Lack of interest to activities of common good
- Scarcity of land due to subdivisions (reducing of land sizes as a unit production per household)
- Limited financial resources
- Lack of adequate understanding of the nexus between human activities and climate change among the policy makers, land users and the general public
- Weak legal provisions
- Ignorance
- Climate change (Getting warmer and dryer everywhere)
- Declining amounts of forest cover, species and ecological diversity and increasing ecological scarcities
- High levels of poverty
- Poor infrastructure

- Conflicts over resources
- Illiteracy levels

2.6 Cooperatives, Enterprise Development and Tourism

Vision:

A self-reliant county

Mission:

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

The Department of Cooperatives, Enterprise Development and Tourism has focused on revitalizing 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. It has further created an Economic Revitalization Program for the County and engaged more collaboration among the stakeholders involved in managing or developing projects.

2.6.1 Departmental Highlights and achievements 2013/14

1. Cooperatives

- Facilitated farmers to lease the Meru Central Coffee Milling Plant in a bid to help them improve the quality and marketing of coffee.
- The milling plant was launched on 28th February 2014 and in two months, 86, 000kg of coffee were delivered and sold by the union giving farmers between 40 to 65 KSH per Kg
- Signed agreements with various societies to mill and market their coffee through the Union henceforth

2. Cooperatives

- Launch of Youth, Women and General Traders SACCOS
- Training of 10,000 women, youth and general traders SACCO members at the ward level
- Giving of SACCOS grants to a tune of Ksh 1 million per SACCO

3. Enterprise Development

- Opening of Thimangiri and Kanyakine Markets
- 15 markets ready for fencing and facelifting including; Muringene, Timau, Chaaria, Thimangiri, AntubetgweKiongo, Mutuati, Mikinduri, Kieni Kia Ndege, Kiirua, Gatimbi, Mulika, Gikumene and Laare.
- Training of SMEs and Juakali sector on entrepreneurial skills
- Routine checks of weighing and measuring machines in the county while earning revenue

4. Tourism

- Training of 30 rangers in readiness for establishment of a conservancy
- Profiling of tourist attraction sites in Meru County.
- Promotion of domestic tourism through Governor's & stakeholders tours
- Support the Miss Tourism Meru pageant and other tourism marketing events

2.6.2 Development Programmes /Projects for 2014/2015

Cooperatives

1. Sacco Trainings

- Approximately 9,000 of Youth, Women and general traders Sacco's members will be trained

2. Coffee and Dairy Value addition Sensitization to farmers

- Value addition sensitization of 1500 coffee members and 1500 dairy farmers

3. Provision of Seed capital to Women, Youth and Traders SACCOs

- Members access to cheap credit facilities at 5 % flat rates interest per annum.
- 30 members access loans per ward per Sacco with an average loan size of Kshs.20,000

4. Enforcement Of Compliance To Co-Operative Legislation

- Inspections- two inspection by two officers per society for 190 societies.
- Supervision of elections by at least 3 officers per society for 190 societies.
- Attendance of meetings (General & management meetings) – At least two general meetings per society and one management meeting per quarter for 190 societies.

- Audits of 100 societies.
 - Inspections of 190 societies.
 - Supervision of elections for 190 societies.
 - Spot checks of 190 societies per year.
 - Attendance of 2 general meetings per society per year and one Management meetings per society per year for 190 societies
 - Members' education day for 190 societies per society.
 - 1 county international cooperative Alliance day celebrations
5. Purchase Of Milk Coolers- 2per Region-Imenti, Tigania, Igembe At 500,000
 - 6 dairy societies assisted with 6 coolers. 2 per region (Igembe, Tigania and Imenti)
 6. Coffee Factories Electrification-2 per region @160,000 each
 - 6 factories Installed with Electric Power
 7. Establishment Of The County Sacco Bank/Union
 - Report on initial stages of establishment of the bank/Union.
 8. Empowering The County Coffee Mill – Marketing Support.
 - Branded coffee
 - Markets for coffee.
 9. Formation And Operationalization of a Cooperative Task Force
 - Task force in place
 - Audit report of Societies.
 - No of meetings of task force.
 10. Promotion Of New Cooperative Societies
 - New societies formed which include Miraa,potatoes, avocados and nuts
 11. Streamlining Of The Operations Of Matatu Saccos
 - Different Matatu SACCOs operating peacefully at their separate designated loading bays
 12. Development Of Strategic Plan
 - A strategic plan in place

Tourism 2014/2015

- 1) Mapping and Profiling of tourist sites
 - Enhanced Meru and Mount Kenya tourist circuit
- 2) Development of Meru County Tourism Strategic plan and Tourism Circuit
 - Meru and Mount Kenya tourist circuit
- 3) Installation of Communication System
 - Accessibility of Rangers
- 4) Grading of Weather roads connected to conservancy and Around the conservancy
 - Graded roads around and within the conservancy
- 5) Community trainings, Workshops and awareness forums
 - Trainings Conducted
 - Seminars and workshop notes and reports
- 6) County Edition of Miss Tourism
 - Miss tourism County edition held
- 7) Conservancy Environmental Impact Assessment
 - Survey report
- 8) Hosting of recreational and sporting/events in the County
 - Publicity materials
 - Reports
- 9) Tourism Marketing through Print and electronic Media
 - Magazines
 - Booklets
 - DVDs
- 10) Exposure trips, trade fairs and exhibitions/ Benchmarks
 - Promotional Materials
- 11) Provision of Water at the conservancy
 - 2 Boreholes
 - Earth Dams

Enterprise Development 2014/2015

- 1) Vetting, provision and recovery of loans to micro and small entrepreneurs

- 200 vetted Entrepreneurs
 - 100 entrepreneurs to access loans
- 2) Restructuring the markets by provision of basic amenities e.g. toilets, fencing, water and electricity
 - 3) Development of Meru county outpost market in Nairobi
 - Land parcel &/or warehouse acquired
 - 4) Promotion/promotional materials, marketing of Meru products.
 - Documentary, Brochures, Magazines, DVDs
 - 5) International Exhibitions/trade shows and cross border trade promotion
 - Exhibitions/trade fairs/Foreign marketing trips
 - Mapping, profiling and
 - 6) Individual feasibility studies of Meru resources in all wards
 - Survey Report
 - 7) Installation of calibration plant.
 - ½ acre land within Meru Township
 - Office structures
 - 8) Acquisition of Inspection equipment's
 - 300kg Electronic machines
 - 30kg Electronic machine,
 - Beam scale,
 - Measures of capacity,
 - Airy gauge
 - 9) Development of weights & Measures Policy.
 - Policy document in place
 - 10) Verification of weights and measures standards

- Stamping of weights and measures equipment in Nairobi Weights & Measures National Laboratory twice a year

11) Carry out investigations /verification/ inspection of traders premises to ensure compliance with Weights & Measures Act and Trade Description Act.

- 4,000 weighing and measuring equipment verified and stamped
- Cases handled

12) Promotion of industrial development

- Juakali sheds within the County
- Industrial parks developed

2.6.3 The Development Challenges in the Department

Cooperative Subsector

- Marketing systems especially in Coffee industry bedevilled by Cartels that dictate on producer prices without considering the farmers' production costs
- Farm input acquisition complications- Import restrictions, mobility and tariffs applicable in international trade
- Undercapitalization -particularly in SACCOs and other co-operative institutions which access credit for onward lending
- Poor loan management that at times lead to delinquencies- Limited capacity in governance
- Milk hawking that lead to high adulteration frequencies and levels
- Politicking aimed at satisfying individual interests
- Limited management capacity in Irrigation –based co-operatives- Limited experience with management of irrigation based cooperatives
- Low capital base for financial institutions
- Low capacity to supervise the institutions
- Low capacity to collect and update data on the sector
- High level of default on loans
- Lack of collateral security

Trade Sub-Sector

- Inadequate funding for MSMEs(Micro Small and Medium Enterprises)
- Limited capacity to provide training to entrepreneurs - Limited funding
- Limited information on available credit facilities- Low promotion of services
- Exploitation of traders by middlemen- Inadequate knowledge on the market structure
- Stiff competition facing small enterprises- Low capacity to withstand competition
- Inability to meet standards of market goods for international market
- Low capacity to collect and update data on the sector
- High level of default on loans
- Lack of collateral security

Tourism Subsector

- Poorly maintained facilities
- Lack of hotel classification
- Lack information on the attraction sites - Unavailability of data and information
- Lack of skilled people on tourism management
- Lack of marketing programmes
- Poor tourism management
- Lack information on the attraction site

2.7 Transport and Infrastructure

Vision

A model County in transport and infrastructural development.

Mission

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

2.7.1 Main achievements for the department in the FY 2013/14

Roads

- Recarpentering of Maua Bank Street loop - Complete
- Surface dressing of Nyambene District Hospital road - ongoing
- Nevada – Equity road Meru upgraded to Cabro - complete
- Meru Miraa vendor street upgraded to Cabro - Ongoing
- Rolled out road grading of approx. 500Kms across all 45 wards - Complete
- Graded and Gravelled approx 50Kms of roads around the County - complete
- Acquired 2 Graders, 1 D6 Tracked Dozer, 1 Prime Mover, 1 Low bed Carrier, 1 Back Hoe and 2 supervision pickups.
- Installation of over 3240m culverts across all 45 wards - complete
- Manual reshaping of 225km in all 45 wards - complete
- Construction of over 500 gabions - complete
- Construction of 5 bridges and 2 drifts - complete
- Timau Market loop surface dressing - ongoing
- Employment of competent Engineers and Roads Inspectors
- Millennium petrol station- Gakoromone surface dressing - ongoing
- Paving of Nkubu town loop roads to cabro standards - ongoing
- 10km probase pilot project on Kianjai – Miathene- Mikinduri road. – ongoing
- Installation of safety warning signs on A2 Subuiga area. - complete

Transport sector (Bus Parks)

- Upgrading of Riverland Stage, Meru, to Cabro - complete
- Upgrading of Makutano Stage, Meru, to Cabro - complete
- Upgrading of Timau Stage, Timau, to Cabro - complete
- Upgrading of Nkubu Stage, Meru, to Cabro (Samrat) - complete
- Upgrading of Kionyo stage in Nkubu town. - ongoing
- Improvement of Makutano offstreet parking spaces in Meru complete
- Improvement of Nkubu offset parking along B6 – ongoing.

Public works

- Construction of 4 Sub County Offices
- Renovation and of County Headquarters
- Construction of the County Headquarters perimeter wall and the parking
- Conversion of former Meru old lands building to county Government offices
- Technical support for other departments such as Health, Agriculture, Sports, Trade, Judiciary, Education, CDF, Administration and the Meru County Assembly
- Improved efficiency of Plan Approval

Energy

- Installation of new floodlights – 70 million as follows;
- Meru, Maua, Timau, Nkubu, Kianjai, Laare, Mutuati, Mikinduri, Kariene and Igoji
- Rural electrification with three major centres per ward connected to the national grid - 250m
- Engagement with stakeholder and potential investors in potential sustainable sources of energy such as Solar, wind and hydropower.

2.7.2 Development Programmes/ Projects FY 2014/15

i) Roads and Transport

- Routine maintenance of ward roads which includes grading, gravelling, culvert cleaning, bush clearance, gabions installation, stone pitching, ditch excavation and manual road reshaping.
- Improvement of the drainage structures in Mikinduri and Laare market roads
- Construction of vented drift at Mwanganthia
- Construction of a box culvert at Akithi
- Bridge construction at Mwangantia, Ruuri and Timau
- Purchase of 2 No. motor graders, a roller, 3No. 20 tonner tippers, dozer, water bozer and supervision vehicles.
- Urban development: Meru Town – Drainage covers repairs and replacement
- Alignment of channel drains in Maua, Kangeta, Mikinduri, Kithaku.
- Improvement of 2No. bus park in Meru town to paved standards

- Upgrading of the Kianjai – Miathene- Mikinduri Road to probase standards

ii) Public works

- Building Construction: Governors Residence, County Headquarters
- Technical support for other departments such as Health, Agriculture, Sports, Trade, Judiciary, Education, CDF, Administration and the Meru County Assembly
- Improved efficiency of Plan Approval

iii) Energy

Installation and maintenance of floodlights in:

- Meru
- Maua
- Nkubu
- Timau
- Laare
- Mutuati
- Kariene
- Igoji

2.7.3 Development Challenges

- Inadequate supervision staff
- Inadequate funds allocation
- Lack of material testing department within the county.
- Inadequate supervision vehicles
- Political interference
- Delays in procurement especially on construction plants spare parts.
- Vandalism of metals in drainage covers and power posts.
- Non adherence to set picking and dropping bays
- Use of animal transport in town.

- Encroachment of the road reserves
- Inadequate construction plants and machinery

2.8 Department of Lands, Housing, ICT, Economic and Physical Planning

Vision

An excellent county in land management;

Sub Vision A leader in planning, research and performance management

Sector Mission

A center of excellence in development planning, data collection and research, monitoring and evaluation, performance management and poverty alleviation.

2.8.1 Departmental achievements 2013/14

1. Identified and mapped public land
2. 62,000 Title Deeds being lined up for processing and issuance
3. Developed spatial plan for Meru Town
4. Border disputes resolution committees set up in Ruirirwarera, Likiau, developed topographical maps for Mula, Mumui, and Kiare adjudication sections.
5. Managed to resolve border dispute with Isiolo County
6. 600 acre piece of Land set aside for the County Industrial/Business Park.
7. Championed for the development of the County Integrated Development Plan (CIDP)
8. Development of CITP,
9. Developed and hosted an interactive County Government web-portal (www.meru.go.ke), staff emails set up, won Kshs 10m award from the ICTA to support the IT Strategic Plan.
10. Installation of PABX And WIFI connectivity
11. Acquisition of ICT equipment

2.8.2 Planned activities for 2014/2015

1. Monitoring and evaluation field visits to Wards and sub-counties
 - 12 monthly M&E field visits to the wards/Sub-counties

- Sensitisation of staff and members of the County Assembly on monitoring and evaluation.
 - Sensitisation of 60 number HODs and members of the County Assembly on M&E
2. Preparation of a monitoring and evaluation policy -
 3. Preparation of Annual County M&E report;
 4. Monitoring and Evaluation of the CTIP
 5. County M&E Week
 6. Procurement of M&E equipment
 7. Social intelligence reporting/monitoring
 8. To Improve data collection/management system and planning linkages within the county
 9. Launching and Dissemination of CIDP;-
 10. Sector/Strategic Plans ;-
 - strategic plan for the Department
 - Technical facilitation of departments to prepare their strategic plans
 11. Baseline Survey
 - Establishment of Departmental and sectoral Baseline indicators
 - Preparation of County Baseline Development Profile
 12. County Bureau of Statistics .
 - Construction /Rehabilitation and equipping
 13. Preparation of County Statistics Policy and approval by cabinet
 14. Build adequate Human Resource Capacity and provide a conducive work environment to enhance effective delivery of service.
 15. Staffing; –
 - Performance appraisal ,recruitment and Preparation of schemes of service Performance appraisal
 - Recruiting staff as per the CTIP
 - Preparation of schemes of service
 - Staff Meetings 4 meetings for one day per quarter
 16. Capacity building and Community empowerment
 - 1 programme conducted in each sub-county
 - Staff Capacity building (Internally and externally

17. Public Service Week
18. Support in mobilisation of resources to implement the CIDP
 - Resource Mobilization and Funding gap analysis for the CIDP Undertake a survey to establish the CIDP gap and probable funding sources
 - Resource mobilization events and proposals development
19. Support poverty alleviation initiatives in all sub-counties
 - Poverty eradication Policy (PEC)
 - Piloting of the Poverty Eradication Strategies/initiatives
20. Strengthen the MTEF process at all levels and track budgeted resources to the intended target.
 - County Medium Term Expenditure framework
 - Participate in preparation of MTEF for the County
 - Working groups participation
 - Preparation of budget expenditure review
21. To strengthen participatory planning and coordination of decentralised levels
 - Operationalize Sub County Economic planning units
 - Linking County Economic Planning activities to the National Economic Planning processes by Undertaking
 - Consultations with National Economic Planning technical staff
22. Support communities to implement quickwin MDGs projects
23. Preparation of meru spatial plan (long-term plan)
 - Conceptual framework
 - Conceptual report
24. Preparation of the Notice of intention to Plan
 - Published Notice of intention to plan
 - Reconnaissance survey
 - Completion of reconnaissance survey
 - Preparation of base map
25. Preparation of urban area plans for 5 market centres:

- Nkubu
- Nchiru
- Kithithina
- Mikinduri
- Gaitu

26. Preparation of the 5 Intention to Plan Notices

27. Preparation of 5 draft urban area spatial plans

28. Launching of the plan preparation

29. Processing development applications

30. Issuance of certificate of compliance

- 300 development applications control assessment
- Checking of Mutation Surveys from Private Surveyors and Issuing Of New Numbers.
- 2000 mutations to be processed

31. Boundary disputes.

- Accompanying the land registrar to land disputes
- 28 Boundary disputes to be determined

32. R.I.M Prints

- Sale of R.I.M to the public and others
- 2300 prints to be sold

33. Court Orders

- Execution of court orders for land subdivision
- 20 court orders to be executed

34. R.I.M Amendments

- Upgrading of R.I.Ms for the parcels that are sub-divided
- 3480 mutations to be amended creating 15200Parcels

35. Sale of copy of mutations and Map inspection

36. Sub-Counties Boundary Meetings

- Marking of the new sub-county boundaries on the topo sheets
- Copies of the topo- maps

37. Cadastral Surveys

- Surveying of government plots -
- Government plots

38. Retracing worn out R.I.Ms

39. To enhance records management

- Mutation filling and other general documents
- mutations and other boundaries marked

40. To respond to all relevant technical public queries

41. To embark on completion of land adjudication processes, securing of public land and fencing of market centres

- Closure of adjudication process

Kiamuri, Kirima kia Mikuu, Ruri Rwa Rera, Turingwi, Akiriang'onde, Athirurujine, AmungentB Lower athiru Gaiti A&B,Keingu-Kanjoo,Amwathi I,II and III, Antuambui, Karama, Likiau, Kitharene, Antuamburi,Uringu I&II,Kianjai,Mbeu

- Fencing of all market centres
- Securing all public land

42. Major maintenance and repairs to government houses

43. Water and sewerage connection

44. Registration of newly built government houses

45. Acquisition of titles to government owned land

46. Establishment of centres on materials and technologies

47. Training on alternative building materials

48. Improvement of work environment

49. Development of ICT Strategy &Policy

50. Development of ICT Strategy and Policy in place

51. Establishment of Integrated County Network Infrastructure.

52. Configuration of collaboration emails systems for the County

53. Establish, Secure and ventilate the server room

54. Audit of all ICT assets

- Carry out an assessment of all ICT equipments in the county government offices
- Design and develop an ICT inventory system

55. Analysis and Survey of the ICT literacy level of the County Staff

- Conduct a baseline survey on ICT literacy
 - Train County staff on ICT applications – Excel, Word, Access and PowerPoint and other application systems
56. Implement Systems that strengthen and mainstream the use of ICT in the operations of the County.
57. 160 km of fibre optic cable to be laid.

2.8.3 Challenges in development for this department

a) Land and Physical Planning sector

- Shortage of staff
- Inadequate equipment and facilities
- Inadequate funding
- High population growth rate
- Political interference
- Numerous court cases
- Community perceptions on land and its value

b) Economic planning sector

- Inadequate personnel
- Poorly equipped to handle the assigned tasks
- Inadequate funding to facilitate department's operational needs
- Inadequate skills on data processing
- Inadequate skills in M&E
- Unclear guidelines on the functions of the department between the county and national governments
- Sustained loss of personnel to private and civil society organisation
- Security threats on data management
- Prevalence and rising poverty

c) Housing Sector

- Inadequate technical staff;
- Lack of adequate construction materials e.g. murram;
- Insufficient funding;
- Scarcity of construction machinery;
- Limited capacity for local contractors;
- Lack of cooperation between the Infrastructure Sub-sectors;
- Poor facilities maintenance regimes;
- Poor road designs
- High cost of construction materials;
- High regulatory compliance cost e.g. NEMA fees

d) ICT sector

- Lack of Information technology and Communication infrastructure
- Lack of Communication and Information technology strategy
- Insufficient qualified ICT personnel
- Lack of skills to match expanded ICT role
- Technology illiteracy among the staff
- Poor Communication & long Procurement processes
- Inadequate office accommodation and equipment
- Inaccessibility of services in some parts of the County
- Cyber security
- Expensive Internet services
- Competition from private media
- Influx of irrelevant information from national and foreign media
- Inadequate ICT coverage in the country
- Austerity measures and delays in releases of exchequer;
- Resistance to change by stakeholders
- Enlightened and litigious citizenry.

- Non- competitive terms and conditions of service

2.9 Education

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 that habits children form at a young age will stay with them for a lifetime and instilling a love for books and education is the key to one's personal development and community empowerment, the Meru County Government has laid down structures and plans to support the education system.

2.9.1 Development Programmes and Projects undertaken in 2013/14 and the achievements

1. Allocation of Ksh 3,000,000 per ward for bursary program , The bursaries cover from Primary Schools through Secondary to tertiary levels.
2. Recruitment and deployment of 841 ECDE teachers
3. Kick starting of Governor's mentorship program Realizing that poor performance and dropping out of school is not a singular event but rather the culmination of a long process of disengagement, program realizes the critical value of intervention efforts aimed at

students with a disproportionate number of risk indicators for poor performances and dropping out of school.

4. Carried out an exam monitoring exercise in the months of October and November. was undertaken to ensure that quality teaching and learning is taking place and, secondly, to promote an urge for professional growth in schools
5. Involving quality assurance officers' services to help identify weaknesses and inconsistencies in the education sector. The last 200 KCPE schools -2013.
6. Educational equipment for Polytechnics, Special schools and co-curricular activities
7. Recruited polytechnic instructors to ensure maximum utilization and output by these middle-level institutions.

2.9.2 Projects and Programmes 2014/2015

The department plans to carry out the following activities and programmes.

1. Technical, Vocational Education & Training through;-
 - Education & library supplies
 - Refurbishment of buildings
 - Non –residential buildings (offices,schools,hospitals)
2. Quality Assurance & Standards demonstrated through;-
 - Books & publications)
3. Goods & Services procure the following;-
 - Consultations
 - Advert and publicity
 - Staff training/capacity building
4. Benchmarking and sensitization
5. Early Childhood Education & Development
 - Retention & enhancement fund
6. Administration, Planning & support services

2.9.3 Developmental challenges

- Understaffing

- Low enrolment at ECDE level and highly privatised
- Poor infrastructure e.g. classrooms
- Non-existence of child care facilities
- Negative attitude towards village polytechnics
- Non-existence of home craft centre
- Emergence of street children
- Unpredictable transition which may cause conflict between the ECDE and the primary school
- Negative perception on free primary school Education.
- Drugs and substance abuse
- Retrogressive cultural practices
- Poverty levels in some areas
- Irresponsible parents hood especially in urban areas
- Lack of political goodwill
- Inadequate funds

2.10 Health

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

2.10.1 Development Programmes and Projects undertaken in 2013/14.

The Meru County Government is committed to improving healthcare in the county by providing the state of art equipment and technology to carry out complex medical procedures. The achievements of the financial year are summarized below

1. Procurement of seven ambulances for Igembe north, Igembe central, Tigania west, Buuri, Imenti north and Imenti south
2. Githongo hospital renovations Imenti central
Githongo hospital beds procurement Imenti central
3. Procurement of Anaesthetic Machine for Githongo hospital Imenti central
4. Procurement of Baby incubators for Mutuati, Kanyakine and Miathene hospitals Igembe north, Imenti South & Tigania west
5. Procurement of Ultra sound machines for Kanyakine, Miathene, Githongo, Muthaara hospitals Imenti south, Tigania west, Imenti central & Tigania east
6. Procurement and installation of Stand by Generators for Mutuati, Kangeta, Muthaara & Timau hospitals Igembe north, Igembe central, Tigania east, Buuri,
7. Gitaugu dispensary construction Imenti central
8. Nthungu dispensary construction Imenti north
9. Lailuba dispensary maternity completion Tigania east
10. Karama health centre renovations Tigania east
11. Meru hospital perimeter wall construction Imenti north
12. Meru hospital procurement installation and commissioning of CTS can, laboratory and dialysis machines Imenti north.

2.10.2 Development Programmes and Projects planned in 2014/2015

2.10.2.1 Laboratory materials, supplies and small equipment

- Microscopes for 14 health centers.
- Reagents for biochemistry machines in the 9 Sub-County hospitals.
- Reagents for Gene X-Part, CD4 and viral load machines at Meru Hospital.
- Assorted lab reagents for all other health facilities.

2.10.2.2 Construction and refurbishment of health facilities buildings

- Renovations of Thuura Dispensary

- Thumbereria Dispensary
- Mweromuuta Dispensary
- Luciuti Dispensary
- Completion of male and female wards at Nyambene hospital.
- Kiguchwa Dispensary completion.
- Kandebene Dispensary renovations.
- Machegene Dispensary completion.
- Limoro Dispensary maternity construction
- Renovation of Kunene Dispensary
- Ntumburi Dispensary Completion
- Kiburine health centre renovations
- Runogone Dispensary Completion
- Ndiine Dispensary completion
- Rwanyange Dispensary Construction
- Timau hospital in patient wards construction
- Renovations of Githongo hospital
- Completion of Ndamene Dispensary
- Completion of Mworoga Dispensary
- Completion of Mikumbune hospital theatre
- Matabithi Dispensary Renovation
- Completion of mworoga dispensary
- Kiegoi Dispensary completed

2.10.2.3 Purchase of Furniture

- Purchase of furniture and equipment for new health facilities i.e.
Nthungu, Ntumburi, Lailuba, Gitaugu, Thinyaine, Maritati, Njuruta, Machegene, Nkando, Mwromutua, Thuura, Thumbereria, Luciuti, Kiguchwa Dispensaries.

2.10.2.4 Purchase of Computers

- Purchase of computers of the 14 hospital.

2.10.2.5 Purchase of Specialized Plant, Equipment

- Laundry machines for Kanyakine, Mutuati, and Miathene hospitals.
- Generators for Mikinduri, Laare, Giaki, Kiburine, Karama, Naari and Mbeu hospitals
- Mortuary coolers 4 for Meru hospital and 4 for Nyambene hospital

2.10.2.6 Purchase of medical and dental equipment

- Dental X-rays machine for Meru hospital and Kanyakine.
- Dental chair for Miathene hospital.
- Baby incubators for 10 health facilities.
- Purchase and installation of X-ray machines for Mutuati, Muthara, Mikumbune hospitals.
- Purchase of delivery beds for 10 new health facility.
- Assorted medical equipment for all dispensaries.

2.10.3. Developmental challenges in the health department

- Political interference in the implementation of health policies including running of health facilities and public health interventions.
- Lack of specialized services e.g. Oncology, Intensive Care, Dialysis, Advanced Imaging Etc.
- Weak diagnostic services (Laboratory and Imaging) leading misdiagnosis of conditions
- Lack of adequate staff in some cadres ie. Nutritionists, Surgeons, Gynaecologists' and Dentists
- Lack of adequate equipment
- Poor health information management system
- Lack of diversity in Human Resources for Health (it is very Meru-Centric)
- Limited enforcement of policies and regulations (related to Public Health, Health Commodity Quality)
- Competition for resources including financial and human.
- Lack of support from sectors providing complimenting services (Agriculture, Roads, IT)

- Alternative medical services and unethical practices
- Emerging diseases and resistance to current known system
- Increased cost of healthcare delivery
- High prevalence of communicable disease
- High morbidity and mortality from Non communicable diseases
- Rising burden of injuries and violence
- High risk of STI/HIV, teenage pregnancies, abortion, drug and substance abuse
- High maternal, neonatal and childhood mortalities and morbidities
- Weak intersectional collaboration

2.11 Public Service Department

Vision

Quality public workforce for the county

Mission.

To provide globally competitive workforce to all departments in the county

Core values

- Professionalism
- Impartiality
- Efficiency
- Social responsibility
- Progressive

Sector Objectives

The objectives of the County Public Service

- (a) Provide for institutions, systems and mechanisms for human resource utilization and development in a manner that best enhances service delivery by county public service institutions;
- (b) Provide for the organization, staffing and functioning of the county public service in ways that ensure efficient, quality and productive services for the people of the county;

- (c) Provide for monitoring, evaluation and reporting on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution are complied with in the county public service;
- (d) Provide for the promotion of the values and principles set out in Articles 10 and 232 of the Constitution in the county public service;
- (e) Provide a framework of uniform norms and standards to be applied in the county in respect of—
 - Establishment and abolition of offices in the county public service;
 - Appointment of persons to hold or act in those offices;
 - Confirming appointments and
 - Exercising disciplinary control over and removal of persons holding or acting in those offices;
- (f) Provide for human resource management and career development practices;
- (g) Address staff shortages and barriers to staff mobility between counties;
- (h) Provide for standards to promote ethical conduct and professionalism in county public service
- (i) Provide for the establishment of County Public Service Boards; and
- (j) Make further provisions relating to appeals in respect of county governments' public service.

2.11.1 Sector achievements and highlights' in 2013/2014

1. Recruitment and deployment of Chief Officers, Directors, Sub-County Administrators, Ward Administrators.
2. Established HR Directorate, installed and operationalized the IPPD system to manage the payroll
3. Internal induction for Chief Officers, Directors, Sub County and Ward Administrators done.
4. Acquired radio space and airtime in Mwariama and Muuga FM and managed to host CECs, Chief Officers and MCAs, procured communication equipment, county documentary under development, bulk SMS platform set up.

5. County Radio and TV Consultancy almost concluded, Business Cards for all Senior staff done
6. Formed the County Disaster Management Committee, repaired firefighting equipment, working with National Disaster Management Authority to manage and mitigate disasters.
7. Carried out human resource audit and fine-tuning the government staffing structures to ensure optimal utilization of staff, Capacity Building of the government staff conducted, Development of ICT strategy done as well as the County Branding and Communication Strategy
8. Drafted the County Emblems and Symbol Bill that when passed by the County Assembly will be an Act

2.11.2 Developmental challenges

- Inherited work force from defunct local authorities.
- Large wage bill
- Competition from external labour markets
- Political interference
- Homogeneous in the work force

2.12. Gender, Culture, Sports and Social Services

Sector Vision, Mission and Objectives

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

2.12.1 Departmental Achievements Highlights 2013-2014

1. Empowerment of youth and women through a revolving fund
2. Capacity building of youth and women in various development issues i.e group formation and management.
3. Rehabilitation of Street children and enrollment to youth polytechnics, primary and secondary schools.
4. Establishment of a Rescue Centre for street children and other abandoned children before settling them in homes.
5. Rehabilitation of sports grounds i.e. Kinoru,Maua,Nkubu,Timau,Uruu and others.
6. Youth Talent Academy programme
7. Construction of Aphie theater at Nteere Park
8. Securing of cultural sites through fencing.
9. County cultural festivals.
10. Procurement and distribution of assistive devices for the PLWD

2.12.2 Departmental Projects and Programmes for 2014-2015

1. To promote sports -;
 - Upgrade Kinoru stadium to international standards
 - Offer support to teams to participating in KICOSCA games
 - Construction of baseball diamonds at Kariene& Kibirichia
 - Uplift coaching and officiating standards
 - Host African baseball championship
 - Organize sports for the disabled
 - Construct a golf range at Meru show ground
 - Support to Athletics
 - Supply of sports equipment to all wards
2. To identify and nature sports talents
 - Establish a talent academy
3. Social Economic Empowerment of the youth -

- Youth empowerment through training
 - -Sports exchange programmes for cohesion and integration
 - -Construction of boda boda sheds
4. Control of alcohol use and liquor licensing in the county
 - Establish an active office that will deal with alcohol use and liquor licensing
 - Sensitization of administrative officers on the Alcohol ACT.
 - Sensitization of youth on alcohol and drug abuse
 - Sensitization of general population on alcohol and drug abuse
 5. Economic and social empowerment of women
 - Women leaders empowerment programme through a conferences.
 6. Construct music recording studio
 - Construct a model studio to assist artists
 7. Participate, prepare and celebrate national days, public performances and our heritage
 - i) Preparation and celebration of
 - a. Mashujaa day
 - b. Jamhuri day,
 - c. Madaraka day.
 - d. County prayer day and others.
 - ii) Organize for Kenya music and cultural festivals
 8. To harness our rich heritage and cultures
 - Refurbishing of cultural centres cultural center in partnership with local communities
 9. To legalize gaming and lottery.
 - Development of a lottery and gaming ACT
 10. Bench marking to learn from best practices
 - Visiting well established counties and countries to learn on cultural heritage and other developmental issues
 11. Scale up affirmative action for the persons living with disability
 - Buy assistive Equipment for people living with disabilities
 - Mapping of PLWD

12. To assist the street children get a quality and productive livelihood and improve security in towns of Meru County .
13. Rehabilitation and back to school program for school going age group.
14. Rehabilitation and skill impacting for over 18s in youth polytechnics

2.12.3 Challenges

- Well established sports centres and training grounds outside the county
- Other counties with more developed cultural tourism
- Illegal smuggling of traditional artefacts
- Competition from well-developed and famous
- Cultural rigidity
- Understaffing
- Inadequate funding
- Dependency syndrome among the youth
- Negative perception of technical skills
- Ignorance/inadequate information about affirmative programmes

3.0 PROJECTS AND PROGRAMMES FOR 2015/16

This section highlights the development projects and programmes to be undertaken in 2015/6. This is after analysis of the implemented projects in 2013/14, the ongoing projects in 2014/15 and emerging realities in the planning environment.

3.1 County Assembly

Priority Programmes and Projects for 2015/16

Programme: 1 Representation, Legislation and oversight

Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
Phase 2. Construction of Restaurant and Offices	Meru County Assembly Headquarters.	Provide accommodation and catering to MCA's	One office complex One restaurant	Number of office complex complete Number of restaurant complete	Meru County Assembly	CGM	134
Subtotal							134

3.2 County Treasury

Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
Automation i) Interactive website development	County HQ	To enhance information dissemination and public	One website to be developed	Operational website	CT	CGM	10 M

(with financial component)		interaction					
ii) SMS query and MPESA payment system	County HQ	To enhance revenue collection	One mpesa and query system	Number of M pesa and SMS query system developed	CT	CGM	2M
iii) GPS system	County HQ	To enhance asset management	One GPS system in place	Number of GPS system installed	CT	CGM	2M
Direct banking and E banking	County HQ & sub counties	To enhance revenue	Develop one direct banking and E banking	Number of system in place	CT	CGM	1M
Capacity Building	County HQ and sub County level	To enhance and improve staff capacity	Hold regular capacity building	Number of training/capacity building held	CT	CGM	10M
Interconnectivity of financial management	County HQ and sub counties	To improve revenue collection	Interconnected county and S/County HQ	Operational interconnected financial system	CT	CGM	0.5M
Establishment of County Investments Corporation & Microfinance Bank	County HQ and sub counties	To boost county revenue	Bank & corporation	Operational units of bank & investment corporation	CT	CGM	100M
Automation of revenue collection Centres	Revenue collection points across the County	Improve revenue collection	Automating all revenue centers	Number of automated revenue centers	CT	CGM	13M
Total Public finance budget							138.5

3.3 Agriculture, Livestock and Fisheries

Priority Programmes and Projects for 2015/16

Program: 1 Agriculture Development							
Outcome:1 I. Improved household livelihood II. Create wealth III. Create employment opportunities							
Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
Food grain storage and marketing support	County wide (Major Grain Growing Zones)	Establish reserve food grain stores for food security Promote and expand grain value addition and warehousing to cushion farmers against price	To develop one model grain cleaning, sorting and warehousing stores in each sub- county	Storage structure on site	Department of agriculture	County Government(MCG) Development partners Initiating farmers PPP	400

Program: 1 Agriculture Development							
Outcome:1 I. Improved household livelihood II. Create wealth III. Create employment opportunities							
Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
		fluctuations					
Agricultural input supply support	County wide	Empower farmer organizations to purchase in bulk, stock and distribute major farm inputs	One farmer organization per ward (45)	-Type of input procured -No of beneficiaries	Department of agriculture	County Government Development partners Initiating farmers PPP	300
Potato value addition and seed potato multiplication	Potato growing areas	Provide facilities for cleaning, sorting, packing and cold storage of potatoes Support	Three cold storage facilities 20 seed bulking sites Branding Meru potato	Structure on site	Department of agriculture	County Government Development partners Initiating farmers PPP	100

Program: 1 Agriculture Development							
Outcome:1 I. Improved household livelihood II. Create wealth III. Create employment opportunities							
Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
		farmers and groups to bulk clean seed					
Banana value addition and Processing	County wide – middle altitude ones	Provide facilities for packing, ripening and processing bananas into diversified products	One processing plants Branding Meru banana	Operation equipment on site	Department of agriculture	County Government Development partners Initiating farmers PPP	100

Program: 1 Agriculture Development							
Outcome: I I. Improved household livelihood II. Create wealth III. Create employment opportunities							
Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
Fruit value addition and processing	County wide	Provide facilities for processing fruits into juice, dried fruits and other products	Promote establishment of two pilot processing plants	-Operation equipment on site -Type and quantity of fruits processed	Department of agriculture	County Government Development partners Initiating farmers PPP	100
Rehabilitation of cotton sub sector	County wide (lower altitude zones)	Revive cotton production and establish a countywide marketing and quality management outfit	Increase planting, output and quality to above original levels Linkage of ginnery with producers	-Barazas -meetings -field days	Department of agriculture	County Government Development partners Initiating farmers PPP	50

Program: 1 Agriculture Development							
Outcome:1 I. Improved household livelihood II. Create wealth III. Create employment opportunities							
Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
			Branding Meru cotton				
Crop pest and disease monitoring system	County wide	Establish a facility for monitoring, identifying and controlling pests and diseases before they reach economic damage status	One equipped and functional pathology laboratory at county Nine functional plant clinics in the sub counties	- Pest traps in place - Moisture meters	Department of agriculture	County Government Development partners Initiating farmers PPP	50
Soil fertility management	County wide	Promote practices for improving soil fertility enhancement and	One field liaison laboratory Nine sampling and testing kits	- Soil analysis kits - No. of structures laid	Department of agriculture	County Government Development partners	50

Program: 1 Agriculture Development							
Outcome:1 I. Improved household livelihood II. Create wealth III. Create employment opportunities							
Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
		management	(one per Sub-County)			Initiating farmers PPP	
Soil and water conservation	County wide	Promote practices for on-farm conservation of soil and water	Two on-farm demonstrations for water harvesting and soil conservation per ward Initiate structures for flood water control in all major vulnerable	- Soil analysis kits - No. of structures laid	Department of agriculture	County Government Development partners Initiating farmers PPP	200

Program: 1 Agriculture Development							
Outcome:1 I. Improved household livelihood II. Create wealth III. Create employment opportunities							
Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
			hills Initiate tree planting in all erosion hot-points				
Oil crops development (ground nuts, sunflower, soya bean, castor)	County wide	Facilitate, increase in productivity and value addition of major oil crops	One on-farm demonstration unit per ward (45)	- No. of groups formed	Department of agriculture	County Government Development partners Initiating farmers PPP	50

Program: 1 Agriculture Development							
Outcome:1 I. Improved household livelihood II. Create wealth III. Create employment opportunities							
Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
Root crop development (sweet potatoes, yams arrowroots, cassava)	County wide	Increase production, productivity and value addition of major roots	One on-farm demonstration unit per ward (45)	- Number of farmers undertaking root crop production - No. of groups formed	Department of agriculture	County Government Development partners Initiating farmers PPP	50
Vegetable crops development (various adapted species)	County wide	Promote increase in production, productivity, value addition and consumption of vegetable	One on-farm demonstration unit per ward (45)	- Number of farmers undertaking root crop production - No. of groups formed	Department of agriculture	County Government Development partners Initiating farmers PPP	30

Program: 1 Agriculture Development							
Outcome:1 I. Improved household livelihood II. Create wealth III. Create employment opportunities							
Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
Herbs and spices development (various adapted species)	County wide	Promote /increase in production, productivity and value addition of herbs and spices	One on-farm demonstration and bulking unit per sub-county (9)	- Number of farmers undertaking root crop production - No. of groups formed	Department of agriculture	County Government Development partners Initiating farmers PPP	20
Weather data monitoring system	County wide	To provide weather data base for effective production planning	20 weather stations	- No. of sub stations established	Department of agriculture	County Government Development partners Initiating farmers PPP	50
Subtotal				-			1550

Livestock

Program: 2 livestock production							
Outcome: 2							
I. Improved household livelihood							
II. Create wealth							
III. Create employment opportunities							
Project Name	Location /Level	Development Objectives	Targets to be met	Performance Indicators	Implementing Agency	Source Funds of	Estimated Cost (Kshs. Millions)
Dairy cattle improvement	County wide	Enhance value addition for milk Increase evening milk production	Collection centres in high production areas Three cooling plants	-cooler facility per sub county - trainings	County director of livestock production	County Private public partnership, National government.	100
Livestock marketing	County wide	Improve livestock marketing by establishing markets with proper animal management facilities	Two major markets Four small markets	-Two markets established d -training done	County director of livestock production	County Private public partnership, National government.	80
Goat milk production, processing & value addition	Countywide	Develop goat milk value addition facilities	Complete and equip the existing processing plant at	- One facility with fence - Outlet canteen	County director of livestock production	County Private public partnership, National government.	100

Program: 2 livestock production							
Outcome: 2							
I. Improved household livelihood							
II. Create wealth							
III. Create employment opportunities							
Project Name	Location /Level	Development Objectives	Targets to be met	Performance Indicators	Implementing Agency	Source Funds of	Estimated Cost (Kshs. Millions)
		Increase production and consumption of goat milk	Kaguru Six coolers in major producing areas 50 bucks 10 farmer groups per ward	Training			
Poultry (local and exotic chicken) development	County wide	Increase productivity of small farm units Promote white meat production, processing and consumption	Processing facility constructed 10 farmer groups per ward	-One slaughter facility established	County director of livestock production	County Private public partnership, National government	50

Program: 2 livestock production							
Outcome: 2							
I. Improved household livelihood							
II. Create wealth							
III. Create employment opportunities							
Project Name	Location /Level	Development Objectives	Targets to be met	Performance Indicators	Implementing Agency	Source Funds of	Estimated Cost (Kshs. Millions)
Rabbit production	County wide	Increase productivity of small farm units Promote white meat production, processing and consumption	Processing facility constructed 10 farmer groups per ward established	Slaughter slabs	County director of livestock production	County Private public partnership, National government	20
Emerging livestock promotion	All sub counties(9)	Promote keeping of new and emerging livestock species to increase food safety net and diversity of livestock products	One demonstration per ward	-livestock program	County director of livestock production	County Private public partnership, National government	10
Subtotal							360

Veterinary

Program: 3 Veterinary services							
Outcome : 3							
I. Improved household livelihood							
II. Create wealth							
III. Create employment opportunities							
Project Name	Location / Level	Objectives	Targets to be met	Performance Indicators	Implementing Agencies	Source of Funds	Estimated Cost (Ksh. Million)
Disease and vector control a) Tick control b) Tsetse control c) Notifiable and zoonotic diseases	Countywide & areas bordering Meru national park (Tsetse)	Eradicate modifiable diseases - tsetse fly, ticks	70% animal coverage Reduce fly population to less than 10%. Reduce tick population to less than 10%	-No. of flies trapped	-Veterinary department CGM	County Government Development partners Initiating farmers PPP	80
Hides & skins and leather development	County-wide	Wholesome hides and skins	High Quality hides and skins	- Grading	CGM	County Government, Development partners, Initiating farmers, PPP	10
Disease	County-	Prompt outbreak	Report	- No of stocks routes	CGM	County	10

Program: 3 Veterinary services							
Outcome : 3							
I. Improved household livelihood							
II. Create wealth							
III. Create employment opportunities							
Project Name	Location / Level	Objectives	Targets to be met	Performance Indicators	Implementing Agencies	Source of Funds	Estimated Cost (Ksh. Million)
surveillance	wide	reporting	captured same day	/ farms visited		Government, Development partners, Initiating farmers, PPP	
Veterinary inspectorate	County-wide	Provision of Quality services and inputs	100% coverage	- Inspections	CGM	County Government, Development partners, Initiating farmers, PPP	10
Rabies control	County-wide	Eradicate rabies	All stray dog destroyed	- programmes	CGM	County Government, Development partners, Initiating farmers, PPP	10
Rehabilitation of Kiburine tsetse control station	Imenti North	Trypanosomiasis control	Station	- Station	CGM	County Government, Development partners, Initiating farmers, PPP	10
County slaughter	County headquarters	Safeguard human health	Slaughter house	- Slaughter house	CGM	County Government,	10

Program: 3 Veterinary services							
Outcome: 3							
I. Improved household livelihood							
II. Create wealth							
III. Create employment opportunities							
Project Name	Location / Level	Objectives	Targets to be met	Performance Indicators	Implementing Agencies	Source of Funds	Estimated Cost (Ksh. Million)
house						Development partners, Initiating farmers, PPP	
Automation of extension and research information	Countywide	Establish system for exchange of research, production and marketing data	Information centre.in every ward	- No. of automated systems, websites	CGM	County Government, Development partners, Initiating farmers, PPP	45
Subtotal veterinary				-			185

Fisheries

Program: 4 Aquaculture Development							
Outcome: 4							
I. Improved household livelihood							
II. Create wealth							
III. Create employment opportunities							
Programme/Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Source of Funds	Estimated Cost (Kshs. Million)
Hatchery for warm fish fingerlings	Kithima in Buuri sub-	Quality fingerlings	At least 1,000,000	-No. of	-Sub county fisheries	County Government,	50

production	county	production AIA generation Increase fish production	fingerlings annually To raise over KShs 7,000,000 annually	hatcheries constructed	officer	Development partners, Initiating farmers, PPP	
Mini Fish feed processing machines	In 9 sub- counties Sub-counties	Quality fish feed production AIA generation Increase fish production	Each machine to produce 2 tons per day initially	-No. of mini fish feed processing machines purchased	Sub county fisheries officer	County Government, Development partners, Initiating farmers, PPP	20
Automation of Extension and Market Information	All sub- counties	Marketing	Integration of all fish ponds	-No. of automated systems, websites	Sub county fisheries officer	County Government, Development partners, Initiating farmers, PPP	10
Certification, Branding and standards	All sub- counties	Value addition	To brand 2 species, Tilapia and Clarias	-No. of standards certificates issued -no. of products branded	Sub county fisheries officer	County Government, Development partners, Initiating farmers, PPP	20
Subtotal							100

Program 5: county owned enterprises/ Income Generation Mechanism in the Sector							
Outcome 5: I. Improved household livelihood II. Create wealth III. Create employment opportunities							
Project Name	Project Location	Objective	Target to be met/output	Performance Indicators	Implementing agency	Source of funds	Cost in Millions (Ksh.)
Agriculture Machinery Services (AMS) Mitunguu		Maize shelling, Road grading, Dam construction, Dam survey and design, ploughing	15million	-No. of maize shelling machines -kms of road graded -No. of dams constructed	Department of agriculture	CGM	15
Kaguru ATC		Hosting various courses and workshops meetings	10million	- No. of workshops hosted	Department of agriculture	CGM	10
Subtotal				-			25

3.4 Department of Water and Environment 2015/2016

PROGRAMME: water supply programme							
OUTCOME: Improved water supply and accessibility							
Project Name	Location	Objectives	Targets	Indicators	Implementing agency	Source of funds	Estimated Cost Ksh. Million
Community based water projects	Meru county	Support community based initiatives	3 communities in every Sub-county	Number of new household connected ad with access	Water & Environ	CGM	100
Maua water supply	Maua town	Provide clean and reliable water services	To provide water for all household	Number of new household connected and with access	Water & Environ	CGM & PPP	250
Tigania water supply Phase II	Tigania east and Tigania west sub-county	Provide clean and reliable water services in both Sub-counties	Provide water to 25000 households in the supply area	Number of new household connected ad with access	Water & Environ	CGM	50
Timau	Buuri	To rehabilitate and expand the existing water supply system	Provide enough water to Timau town with a population of 30000	Number of new household connected and with access	Water & Environ	CGM	35
Nkubu Phase II	Imenti south	To increase water supply system and provide sewer services	Provide water supply and sewerage services to	Number of new household connected ad with	Water & Environ	CGM	160

			residents of Nkubu town and its environs targeting a population of 50000 people	access			
Kanyakin e	Imenti south	To expand existing water supply area and reduce cost of supply	Provide clean water to the residents in the supply area and its environs targeting 30000 people	Number of new household connected ad with access	Water & Environ	CGM	36
Igembe North	Igembe north	Provide access to water in the Sub-county Provide water for livestock	Provide reliable water in the area	Number of new household connected ad with access	Water & Environ	CGM	160
Igembe South	Igembe South	Provide access to water in the Sub-county Provide water for livestock	Provide reliable water in the area	Number of new household connected ad with access	Water & Environ	CGM	120
Igembe Central	Igembe Central	Provide access to water in the Sub-county Provide water for livestock	Provide reliable water in the area	Number of new household connected ad with access	Water & Environ	CGM	120
Imenti	Imenti	Provide access to	Provide reliable	Number of new	Water &	CGM	120

Central	Central	water in the Sub-county Provide water for livestock	water in the area	household connected and with access	Environment		
Ruiri	Buuri and Tigania west	Provide water to residents living in the supply area	Provide water to 50000 people in the area	Number of new household connected ad with access	Water & Environ	CGM	150
Consumer meters	Meru county	Provide sustainable measures for water supply provision	Provide 100000 consumer meters	Number of new household connected with meters	Water & Environ	CGM	300
Mikinduri water project	Tigania east	Provide clean water to Mikinduri town and its environs	To provide access to water for 40000 people	Number of new household connected ad with access	Water & Environ	CGM	500
Meru water bulk supply system	Meru county	Provide clean water in Meru and its environs	Provide additional water to existing water supply systems	Number of new household connected ad with access	Water & Environ	CGM	250
PROGRAMME: Construction of water reservoirs							
OUTCOME: Reliable water supply							
Project NAME	Location	Objectives	Targets	Indicators	Implementing agency	Source of funds	
Two	Mt. Kenya	Enough	Completion of phase 1	Number of	Water &	PPP	100

mega Dams (phase 1)	and Nyambene	water for both Domestic and Irrigation	of the Two mega Dams(design surveys)	complete dams	Environ		
PROGRAMME: Construction and improvement of sewerage system							
OUTCOME: Improved sanitation							
Project NAME	Location	Objectives	Targets	Indicators	Implementing agency	Source of funds	
One major Sewerage system	Lower part of meru town	To Collect & Purify the sewer for irrigation and fertilizer plant installation	One mega sewerage system	Number of households connected.	Water & Environ	PPP	50
PROGRAMME: Environmental rehabilitation programme							
OUTCOME: improved environment and recreation facilities							
Project NAME	Location	Objectives	Targets	Indicators	Implementing agency	Source of funds	
Maua recreational park	Igembe South	Improve recreation services	Rehabilitate Maua park	Number of complete rehabilitated park	Water & Environ	ppp & CGM	4.9
Subtotal water							2505.9

3.5 Cooperatives, Enterprise Development and Tourism

3.5.1 Trade & Enterprise Development Sub-sector

Programme: county trade development programme							
Project NAME	Location	Objectives	Targets	Indicators	Implementin g agency	Source of funds	Budge t
Trade development joint loans board	County HQs	Promote trade and business in the county	One board	Number of boards	Trade & Coop	CGM/Partners	10
County development bank	County HQs		One bank	Number of banks establishment	Trade & Coop	CGM/Partners	400
Open air Markets & shades	County HQs		9 sites	Number of sheds constructed	Trade & Coop	CGM	80
Business Incubation Centre	Meru town		1 center	Centers established	Trade & Coop	CGM	60
Branding of Meru product	County & Sub-Counties		Brand key products from Meru county	Number of branded products	Trade & Coop	CGM	10
Training of traders	Countywide		Train trades in all market centers	Number of trainings held	Trade & Coop	CGM	10
Establish Dept. of private sector	Countywide		Establish a private sector department	Number of department established	Trade & Coop	CGM	2
Weights and Measures	Countywide		Conduct regular weights and measures check	Number of checks carried out	Trade & Coop	CGM	10

Market research	Countywide		Conduct a market research	Number of research undertaken	Trade & Coop	CGM	5.9
Promotion Inter-county/cross-border trade	Countywide		Conduct trade fairs and expo	Number of trade fair and expo held	Trade & Coop	CGM	1
Capacity building for societies	Countywide		To identify and build capacity of societies county wide	No. of capacity building programmes	Trade & Coop	CGM	0.4
Electricity supply - Coffee factories	Selected factories		2 per ward	No. of factories with electricity	Trade & Coop	CGM	1
Computerization of coffee societies	Countywide		To computerize coffee factories in the county	No. of factories computerized	Trade & Coop	CGM	1.6
Acquire coolers - 15 dairy societies	Countywide		15 dairy societies	No. of coolers procured and distributed	Trade & Coop	CGM	2
Acquire coffee mill	County HQs		Acquire one coffee mill	Coffee mill in place	Trade & Coop	CGM	0.6
Coffee improvement program – Cherry Advance Payment System	Countywide		To initiate the Cherry advance Payment system	Coffee cherry programme in place	Trade & Coop	CGM	4
Subsidized fertilizer & inputs for coffee farmers	Countywide		Provide subsidized fertilizer and inputs	No. of farmers served	Trade & Coop	CGM	20
County Union of SACCOs	Countywide		Facilitate formation of	Union formed	Trade & Coop	CGM	100

			union of Saccos				
County Union of Matatu	Countywide		Facilitate formation operationalisation of Matatu Union	Union formed	Trade & Coop	CGM	100
SACCOs Cooperative Mapping	Countywide		To map SACCOs county wide	No. of SACCOs mapped	Trade & Coop	CGM	0.04
Subtotal							818.54
Industrialization							
Programme name: County industrialization promotion programme							
Project NAME	Location	Objectives	Targets	Indicators	Implementing agency	Source of funds	budget
Setting up an Industrial Development Fund	Countywide	Promote industrialization in Meru County	One industrial park	Number of complete industrial park	CGM	CGM/Partners	200
Set up an Industrial Research agency	Countywide	Promote sustainable and market oriented industrialization	One Industrial research agency	Number of operational Industrial Research agency	CGM	CGM/Partners	40
Set up 9 Industrial Parks	Sub county	Promote industrialization at the sub county level	Nine industrial parks	Number of industrial park established	CGM	CGM/Partners	250
Attract investors to set up tools and equipment for	Countywide	Promote affordable and sustainable	One industrial tool production center	Number of industrial tool	CGM	CGM/Partners	20

production		industrialization		production center established			
Training on Branding and Standardization	Countywide	Promote Meru county products	Hold annual training	Number of trainings held	CGM	CGM	20
Support to On-going Projects	Countywide	Ensure sustainability of projects	Support all ongoing industrialization projects	Number of projects supported	CGM	CGM	530
Subtotal							1,060

3.6 Transport and Infrastructure

Project Name	Project Location	Objective	Target /Output	Performance Indicators	Implementing agency	Source of fund	Cost in millions (Kshs)
Routine maintenance of feeder roads	Entire county	Transform them to all weather roads	450km	Improved roads	T & I Department	CGM	450
Probase std roads	Entire county	To link ward HQ	300km	Improve roads to probase stds	T & I Depart.	CGM/Malaysia Govnt.	6,000
Meru - Nanyuki - Maua	Meru Town	To decongest main stage	A new bus park	Improved and new bus park	T & I Depart.	CGM	30
Construction of the county HQ	Meru Town	To accommodate all staff	15 story building	New building	T & I Depart.	CGM	500
Construction of the Govenors Residence	Meru Town	To provide decent accommodation to the Govenor	Manson	New Residence	T & I Depart	CGM	100

Rural Electrification and streetlighting	Meru, maua, nkubu, timau, kianjai, laare, Muthara, Mikinduri, Mutuati, Igoji, Gatimbi at least one in every market per ward	To have a well-lit urban areas and markets to improve security	All major urban areas and markets centers	Street lighting installation and electricity connection	T & I Depart/REA	CGM/REA	250
Small scale energy production plants	All sub Counties	To avail cheap sources of energy and conserve environment	9 sub counties	Construction of bio gas plants Installation of turbines	T & I Depart./Local community	CGM	150
Alignment of the drainages	Major towns and urban centres	To ensure proper drains	Major towns and Urban Centres	Alignment of drains	T & I Depart.	CGM	50
Bridges and drifts	Entire county	To ensure connectivity	9 Sub counties	Construction of bridges and drifts	T & I Depart.	CGM	100
Subtotal							7,630

3.7 Department of Lands, Housing, ICT, Economic and Physical Planning

3.7.1 ICT sector

Programme; Information Communication
Outcome; An Effective Information and Communications System.

	location	Objectives	Target/output	Performance indicators	Implementing agency	Source of funds	Cost in millions
Recruitment of IT and Communication Staff	County wide/HQ	To have an able and competent staff	Recruitment of 1 staff in each key field	Advertisements Shortlisting Postings.	ICT department	CGM	-
Establishment of the Governor's press unit	HQ	To communicate governor's activities to the public	Efficient communication of the governor's activities to the public	equipment	ICT department	CGM	15
Equipment Acquisition	HQ and other Departments	Equip all County staff with the necessary ICT equipment	All necessary ICT equipment in place	Distributed equipment	ICT department	CGM	700
County Connectivity	County wide	To facilitate easy access to information and efficient Communication Efficient inter/intra County communication	Connectivity of all the County offices	Setting up of the Centres Commissioning	ICT department	CGM	50
ICT Centres & Wi-Fi hot spots in major towns	County wide	To facilitate easy access to information.	5 centres linked up.	Networks.	ICT department	CGM	50
Establishment of County Radio and TV Stations	HQ	To provide timely access	One radio and TV station	Policy on TOR developed	ICT department	CGM	50

		to information .		Procurement of the Consultancy Service			
Establishment of a County Magazine/ Newsletter	HQ	Avail information to the public and stakeholders	Up to date county publications	TOR developed Procurement of the Consultancy Service	ICT department	CGM	20
Crisis management (Response/Communication)	HQ	Faster Response efficient flow of information during Crisis	Faster Response efficient flow of information during Crisis	Fire Assembly Points, Fire drills. Trained spokesperson and fire marshals	ICT department	CGM	3
Automation -HR, Revenue Collection, Education, Health	HQ	To enable Effective and efficient service by all departments	automate County Departments credible e-payment systems platform	Systems in place. TOR. Servers, reroute .	ICT department	CGM	50
Installation of Teleconferencing Facility	HQ	To enhance global meetings	15 countries configured	world class countries/ organizations reached	ICT department	CGM/pp p	20
Increase of the ICT	County	To increase the	A well	Records	ICT	MCG	30

Literacy	wide	ICT literacy among the County staff.	educated public	staff trained Institution offering training	Department		
Benchmarking in ICT both Locally and Internationally	-	To emulate the best ICT practices	implement the best ICT Solutions	Organizations and Countries visited	ICT department	CGM	30
Establishment of County Resource Centre	HQ	to Conserve the County Information from a Centralized place	one functional Centre	Constructed building. Records stored	ICT department	CGM	25
Establishment of Citizenry Service Charter	County wide	To make service delivery to citizens efficient and effective	To have a Citizenry Service Charter	No. served in place	ICT department	CGM	10
Subtotal							1,053

3.7.2 Economic Planning

Programme; Monitoring and Evaluation								
Outcome; Well Implemented Projects With Impacts In the County								
Monitoring and evaluation of CIDP	County wide	Track the implementation of projects	All projects implemented	Hired staff Field visits	Economic planning	CGM	100	
Programme; Planning								
Outcome; A Well Planned County.								
Sub county Planning units (construction)	Sub-county HQ	Improve planning at sub counties	3 units constructed	Constructions and BQs	Economic planning	CGM	15	
Preparation of Annual Development Plan 2016/17	County wide	To kick start the 2016/17 budget process	One ADP policy developed	Policy document	Economic planning	CGM	4	
Programme; Statistics								
Outcome; Available up-to-Date County Data Information								
County baseline survey	County wide	To obtain data for all sectors	A functional database	Surveys conducted	Economic planning	CGM	3	
County Data Centre/ Bureau	HQ	To improve data collection and management.	1 Centre operational.	Constructed building Hired staff Procured equipment	Economic planning	CGM	72	

Programme: Facility Improvement Programme							
Outcome: Better Coordinated Planning and Services							
Improvement of facilities within the county (renovation)	County wide	Improve data and project/program monitoring	9 sub counties	Equipment, vehicles and software procured	Economic planning	CGM	10
Programme; service delivery improvement							
Outcome; better service delivery							
Staff recruitment	County wide	Improve service delivery	All sections staffed	No recruited	Economic planning	CGM	10
Programme; CIDP							
Outcome; Coordinated Planning							
Conducting Mid Term Review of the CIDP	County wide	Track implementation of CIDP	1 CIDP reviewed	Report	Economic planning	CGM	10
Programme; Performance Contracting							
Outcome; Increased Performance in the County							
Performance Contracting Services	Across All Departments	To Ensure Set Targets Are Achieved	All county staff	Contracts designed and developed	Economic planning	MCG	1
Programme; Poverty Eradication And MDGs							
Outcome; Decreased Poverty Levels							
Poverty	County wide	Poverty alleviation	One program me	Proposals	Economic	MCG	64

eradication projects		and enhance community	per sub county	developed and funded	and planning		
Subtotal							289

3.84 Land

Project Name	Location	Objectives	Target to be met	Performance Indicators	Implementing Agency	Source of Funds	Cost in millions Ksh.
County Spatial Plan	County Wide	prepare Meru county spatial plan	Meru County plan Finalised	Commencement of the plan process •No. of stakeholders meeting held •Draft plan •Circulation and publication •Final plan	Land	CGM	150
Urban Area Plans For Sub-County HQs	Muthara - Muriri, Urru, Maua, Kangeta, Laare Timau, Nkubu	To prepare urban area development plans for all sub county headquarters	Closure of adjudication sections Issuance of land certificates	No. of sub-county plans complete	Land	CGM	100
Urban Area Plans For 45 Ward HQs	Ward HQ	To prepare urban area development	45 ward plans complete	No. of ward plans completed	Land	CGM	260

		plans for all ward headquarters					
Processing of Adjudication sections Adjudication Section	Igembe Central, Igembe North, Igembe South, Igembe Central, Tigania West, Tigania East, Buuri, South Imenti and Central Imenti	To enhance access to land	Earmarked adjudication processes completed	No. of adjudication sections completed	Land	CGM	200
Subtotal							710

3.8 Education

Project name	Location	Objectives	Target/output	Performance indicators	Implementing agency	Source of funds	Cost in millions
1.	provide ICT integration at all levels	All education institutions	To provide ICT literate society	County level	Department of Education.	CGM	300

2.	Construction of ECDE classrooms	All wards	To provide adequate and conducive environment for	All wards(45)	Department of Education.	CGM	54
3.	Equipping of polytechnics	All polytechnics	To provide adequate equipment to equip the learners with competitive skills	All wards(45)	Department of Education.	CGM	32
4.	Feeding program	813 pre-schools	To enhance enrolment and good health for the learners	All wards(813 primary)	Department of Education.	CGM	50
5.	Establishment of home craft centres	One per Ward level	To exploit and nurture handcraft skills for self-reliance.	All wards(45)	Department of Education.	CGM	27
6.	Standards assessment in primary schools	All wards	To determine the level of curriculum implementation	All wards(813 primary schools)	Department of Education.	CGM	1.626
7.	Capacity building for ECDE teachers	813 pre-schools	To equip teachers with necessary pedagogical skills	All wards(813 primary schools)	Department of Education.	CGM	0.813
8.	Funding of Special schools and special units co-curricular activities	813 pre-schools	To support the special schools and units with equipment	All wards	Department of Education.	CGM	2
	Employment of ECDE teachers on contract basis.	813 pre-schools	To facilitate effective learning / curriculum implementation		Department of Education.	CGM	108

Subtotal					575.439
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3.9 Health

Program: Curative Health Care							
Outcome: Improve Accessibility and Quality Of Health Care Services							
Project Name	Project Location	Objective	Target to be met/ output	Performance Indicators	Implementing agency	Source of funds	Cost in millions (Ksh)
Construction of a model health centre in Igembe Central	in Igembe Central	To ensure quality health services are accessible to all residents of Meru County	1 Model health centre	Number of health centres constructed	Meru County Government	Meru County Government	20
Renovations and equipping existing health facilities	All 9 sub counties	„	All the existing facilities (142 of them)	Number of health facilities renovated	Meru County Government	Meru County Government	90
Building and equipping 9 new	One in each of the 9 sub	„	9 new dispensaries	Number of new dispensaries	Meru County Government	Meru County	90

dispensaries	counties					Government	
Building and equipping 3 operating theatres	Muthaara, Mutuati and Mikumbune hospitals	„	3 operating theatres	Number of operating theatres	Meru County Government	Meru County Government	15
Procure and install X-ray machines in 3 hospitals	Muthaara, Mutuati and Timau hospitals	„	install X-ray machines in 3 hospitals	Number of X-ray machines	Meru County Government	Meru County Government	13
Build and maintain one Renal Unit	Meru Level 5 Hospital	„	One Renal Unit	Number of Renal Units	Meru County Government	Meru County Government	10
Build one Intensive Care Unit (ICU)	Meru Level 5 Hospital	„	one Intensive Care Unit (ICU)	Number of Intensive Care Unit s(ICU)	Meru County Government	Meru County Government	30
Build and equip one Cancer Centre	Meru Level 5 Hospital	„	one Cancer Centre	Number of Cancer Centers	Meru County Government	Meru County Government	150
Build and equip one physiotherapy unit	Meru Level 5 Hospital	„	one physiotherapy unit	Number of physiotherapy units	Meru County Government	Meru County Government	5
Procure and Install 3 stand by	Giaki, Kibirichia and	„	3 stand by generators	Number of stand by	Meru County Government	Meru County	5

generators	Kinoro hospitals			generators		Government	
Procure six ambulances	Thambiro, Kinoro, Kanuni, Kunati, Kaongo and Kibirichia health facilities	„	Six generators	Number of generators procured	Meru County Government	Meru County Government	30
Program: 2 Promotive and Preventive Health Care							
Outcome : 2 Healthy Population Of Meru County							
Project Name	Project Location	Objective	Target to be met/ output	Performance Indicators	Implementing agency	Source of funds	Cost in millions (Kshs)
Procure one utility vehicle For Public health activities	The whole county	Reduce incidences of preventable illnesses	Have 75% coverage of Community Healthy Strategy in the entire County	% coverage of Community Health Strategy	Meru County Government	Meru County Government	4M
Subtotal							459

3.10 Public Service and Administration

Programme: HR development Objective: To ensure effective and productive public service							
Project Name	Project Location	Objective	Target to be met/ output	Performance Indicators	Implementing agency	Source of funds	Cost in millions (Kshs)
Recruitment	HQ	Provide enough manpower	Recruit in all department	Number of staff recruited	Public Service	CGM	5
Developing HR policies & standards	HQ	Provide guidelines for county public service	One HR policy/ guideline	Number of guideline in place	Public Service	CGM	20
Staff emoluments	HQ	Motivate staff	One staff emoluments scheme	Number of emoluments developed	Public Service	CGM	30
Staff training & dev.	Countywide	Enhance staff capacity	Quarterly training	Number of trainings	Public Service	CGM	30
County School of Government	HQ	Improve staff capacity	Establish one County School of government	Number of Schools established	Public Service	CGM	15
ISO Certification	Countywide	To ensure international standards in service provision	One ISO certification	Number of certifications achieved	Public Service	CGM	15
Subtotal							115

Programme: Disaster Preparedness and Management							
Outcome: Improved County Disaster Response And Management							
Project Name	Project Location	Objective	Target to be met/ output	Performance Indicators	Implementing agency	Source of funds	Cost in Million (Ksh.)
Hazard and vulnerability mapping and risk assessment	Countywide	Asses risk level	One assessment	Number of assessments done	CGM	CGM	5
Public awareness	Countywide	Create awareness of county services and projects	Bi-annual awareness	Number of awareness done	CGM	CGM	4
Design of risk reduction measures	Countywide	Ensure lower risk levels	One design	Number of designs done	CGM	CGM	4
Disaster risk reduction measures	Specific areas	Reduce disaster and its impacts	One document on measures	Number of documents prepared	CGM	CGM	20
Maintenance of fire-fighting engines	All major towns	Raise level of response in cases of fire	Maintain all firefighting engines I the county	Number of firefighting engines maintained	CGM	CGM	10
Subtotal							43

3.11 Department Of Gender, Culture, Sports and Social Services 2015/16

S/no	Project Name	Project Location	Objective	Target to be met/output	Performance Indicators	Implementing agency	Source of funds	Cost in millions (Kshs)
Programme Name: Cultural Promotion Programme								
Outcome								
Improved Marketing of Meru Culture								
Increased Culture Tourism								
1.	Rehabilitation of South Imenti Cultural Centre	Mitunguu – Imenti South	To establish a model cultural centre for other cultural centres in all sub-counties	Develop one (1) model cultural centre	Functional and improved cultural center	Meru County government	Meru County government	10
2.	Erection of heroes monument and renaming of streets	Meru Town and Sub-county headquarters	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.	Gender and Culture	Meru County government	50
3.	Establishment of cultural centres	County wide	Create a centre for cultural preservation and development	Eight community cultural centre	Complete and functional cultural centers	Gender and Culture	County government	100

4.	Construction of Njuri Ncheke shrines	Countywide	Njuri ncheke shrine in each sub county	To promote and preserve Meru culture and alternative dispute resolution mechanisms	Complete and functional shrines	Gender and Culture	County government	30
Programme Name: Expanding Library Services								
Objectives/Outcome : Increased Reading Culture								
5.	Rehabilitation and Equipping of community libraries	Sub-County Headquarters	Main public and community libraries	To provide wide range of reading materials	Complete and functional	Gender and Culture	County government Development partners	5
Programme: Rehabilitative Services								
Objective: Reduce Number of Street Children and Drug Addicts								
6.	Establishment of rehabilitation centres	Kanuni – Igembe South	Two centers	To rehabilitate the street children and drug addicted youths	Functional center within 2 years	Gender and Culture	County Government	25
Programme: Recreational and Sports Services Programme								
Objective:								

To Encourage and Promote Constructive Recreation To Promote Sport Tourism In The County									
7.	Development of public parks	All subcounties	9	One park in each Sub-County	Provide recreation centres for the public	Recreation/ public parks open to public	Gender and Culture	County government	1
8.	Establishment of baseball complex	Kirwiro – Imenti Central		To Promote base ball game	Establish a model sports complex	Complete and functional complex	Gender and Culture	Meru County government	100
9.	Rehabilitation of stadia and public play	Kinoru, Timau, Nkubu, Maua, Muthara		To promote sporting activities within the county	• Two complete stadia in use by the public	Number of stadia complete and in use by the public	Gender and Culture	County government	84
10.	Establishment of sports clubs, social and cinema halls	All Sub-counties		To provide a centre for sports talent development and engagement of youth	• Establishing one of the facilities in each of nine sub counties	Number of complete facilities and in use by the public	Gender and Culture	County government	50
11.	Upgrading of Meru Golf Course	HQ		Promotion of talents and sports tourism	• renovating one the facilities	A complete facility and in use	Sports & culture	County government	1
12.	Establishment of sports Academy	Kirirwa – Central Imenti		Promotion of talents within the county	Establishing sports academy	A functional sports academy	Gender and Culture	County government	400
Subtotal									855

3.11 Summary Funds Required To Implement the ADP 2015/16

DEPARTMENT	ADP FUNDS (Ksh.Million)
County Assembly	134
Treasury	138.5
Agriculture – Agriculture, Livestock, Veterinary and fisheries	2220
Water and environment	2505.9
Cooperative and Tourism	1878.54
Transport & Infrastructure	7,630
Lands, Housing, ICT, Economic and Physical Planning	2,052
Education	575.439
Health	462
Public Service	158
Gender, Culture, Sports and Social Services	856
Total	18,635.379