



**COUNTY GOVERNMENT OF
MERU**

**ANNUAL DEVELOPMENT PLAN
2016/2017**

August 2015

FOREWORD

The Annual Development Plan (ADP) is a statutory annual plan that guides the budgeting and implementation of projects and programmes in each department in the County Government, in the coming financial year. On an annual basis, the County Government is obligated to prepare an Annual Development Plan (ADP), which is a one year step towards implementation of the CIDP. This document is largely aligned to the CIDP and the national development framework as envisioned in Vision 2030 and other development frameworks such as the Millennium Development Goals(MDGs)/Sustainable Development Goals(SDGs).

The Public Financial Management Act, 2012 lays emphasis on the preparation of the Annual Development Plan as a link between the County Integrated Development Plan and the overall budgeting Process. The ADP is therefore the main guide during the budget preparation process. It outlines priority CIDP programmes and projects to be implemented in the County in 2016/17.

The preparation of the ADP for Financial Year 2016/17, included a comprehensive consultation process, with all the departments where priority projects and programmes were considered and incorporated in the document. Due attention has been given to ensuring compliance with County Integrated Development Plan 2013-2017.

The County Government of Meru 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 ensured through effective implementation of the planned projects and programmes. Substantial amount of resources are required to ensure full implementation of this ADP. These resources may not be sufficiently supplied by the County Government of Meru and therefore all stakeholders are called upon to collectively participate in resources mobilisation. As we implement this plan let us always remember our vision of a united prosperous green model County. We aspire to be a model County in Kenya.

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

ACKNOWLEDGEMENTS

The preparation of the Annual Development Plan 2016/17 was a vigorous exercise and I wish to acknowledge the contribution of all those who made the process such a success.

The County department of Lands, ICT and Planning played a key role by preparing the guidelines, circulars, County Integrated Development Plan and Annual development plan 2015/2016 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 Green Model County.

I acknowledge the roles played by all County Public Officers who participated in all the rigorous stages of preparation of this annual development plan. 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. We are also 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. The role played by the Director Economic planning Mr Kenneth Ruteere and his team of economist under Mr. Mukuria Gabriel in collating, analysing and consolidating this plan is greatly acknowledged.

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 2016/17. Together we aspire to make Meru Great.

Martin Gikunda
Chief Officer
Lands, ICT and Planning,
Meru County

TABLE OF CONTENTS

Forward	(i)
Acknowledgement.....	(ii)
Table of contents.....	(iii)
Abbreviations & Acronyms	(v)
Executive summary	(vi)

Chapter 1.0 COUNTY BACKGROUND

1.1 Position and size	1
1.2 Physiographic and Natural conditions.....	2
1.3 Administrative and political units	3
1.4 Demographic features.....	4
1.5 Objectives of the plan.....	5

Chapter 2.0 DEVELOPMENT OVERVIEW

2.1 Office of the Governor.....	7
2.2 County Assembly	7
2.3 County treasury.....	11
2.4 Agriculture ,Livestock and Fisheries	13
2.5 Water, Environment & Natural Resources.....	26
2.6 Cooperatives, Enterprise Development & Tourism.....	34
2.7 Transport and Infrastructure.....	45
2.8 Lands, ICT and Planning	51
2.9 Education	55
2.10 Health	59
2.11 Public Service and Administration.....	62
2.12 Gender, Culture, Youth, Sports & social Services.....	64

Chapter 3.0: PROJECTS AND PROGRAMMES FOR 2016/2017

3.1 County Assembly	68
3.2 County Treasury	68
3.3 Agriculture, Livestock & Fisheries	69
3.4 Water, Environment and Natural resources.....	84
3.5 Cooperatives, Enterprise Development & Tourism	86
3.6 Transport & Infrastructure.....	90
3.7 Lands, ICT and Planning	92
3.8 Education	101
3.9 Health	104
3.10 Public Service and Administration.....	106
3.11 Gender, Culture, Youth, Sports and Social Services	108
3.12 Summary of funds to implement 2016/2017 ADP.....	110

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AMS	Agricultural Mechanization Services
ATC	Agricultural Training Centre
CGM	County Government of Meru
CIDP	County Integrated Development Plan
CT	County Treasury
CTIP	County Transitional Integrated Plan
Devt.	Development
EMU	Efficiency Monitoring Unit
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 derived from the CIDP.

The Annual Development Plan 2016/2017 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 prosperous green model County. The Plan is also expected to move the county towards realisation of the national vision 2030 and the millennium/ sustainable 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 2014/2015 and challenges encountered in the implementation process. The chapter also reviews the projects and programmes being implemented during the year 2015/16. 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 priority Projects and Programmes to be implemented by the County government of Meru in the financial year 2016/17. 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 Kshs 8.4 billion. 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 automation of the Revenue Collection, Interconnectivity of financial management capacity building and the ward development fund. These initiatives will cost approximately Kshs 906 million.
- The Agriculture, livestock and Fisheries department will undertake Agriculture, Livestock and fisheries promotion and value addition projects at a cost of approximately Ksh.2.6Billion. This includes interventions in Agricultural Training Centre (ATC) and the Mechanisation services unit (AMS).

- 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 Ksh.935 million.
- 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. Value addition will be enhanced for the dairy and Coffee sector. The department will specifically focus on upgrading of the coffee mill from the current capacity to a double capacity (4tonnes/hr).These projects and programmes will cost approximately Kshs 186.7million.
- Transport and Infrastructure priorities will include construction and maintenance of feeder roads,development and upgrade of bus parks, routine maintenance of existing markets looproads and Policy development. Others include purchase of road construction equipment.These initiatives are expected to cost approximately Kshs 562million.
- Department of Lands, ICT and Planning priorities include spatial planning of our urban centres, facilitation of land management and adjudication processes,Housing, Monitoring and evaluation of all projects in the CIDP, County Bureau of statistics, Development Co-ordination and enhancing the role of ICT to improve efficiency in Government operations. The total cost is estimated at ksh.1.1Billion
- Priorities in Education include Employment of Youth polytechnic instructors and ECDE teachers,purchase of tools and equipment for youth polytechnics, Disbursement ofsubsidized youth polytechnic tuition fee to youth polytechnics(capitation),Purchase of learning and training materials for ECDE centres,Construction of youth polytechnic workshops and hostels and Construction of ECDE centres.This will cost approximately Kshs 545 million.
- Health Priorities will be aimed at enhancing curative health care and Promotive/ preventive health care at a cost of Ksh.369 Million
- Public Service Department priorities will include Construction of the Governor's residence,Construction of Nkubu and Maua Fire stations,Conversion and Renovation of one county residential house to serve as control and enforcement unit ,Construction of Imenti North and Tigania West sub-county offices,Acquisition of fire engines and bulk filing cabinets for the County at an estimated cost of ksh.299 Million.
- Gender, Culture, Sports and Social Services priorities include Rehabilitation of stadia and Establishment of sports Academy, Rehabilitation and completion Cultural Centre's, Erection of heroes monument and renaming of Meru streets ,Renovations of shrines, children rehabilitation centers , public play Establishment of sports clubs, social and cinema halls-in addition to Upgrading of Meru Golf Course at an approximaty Kshs 741million

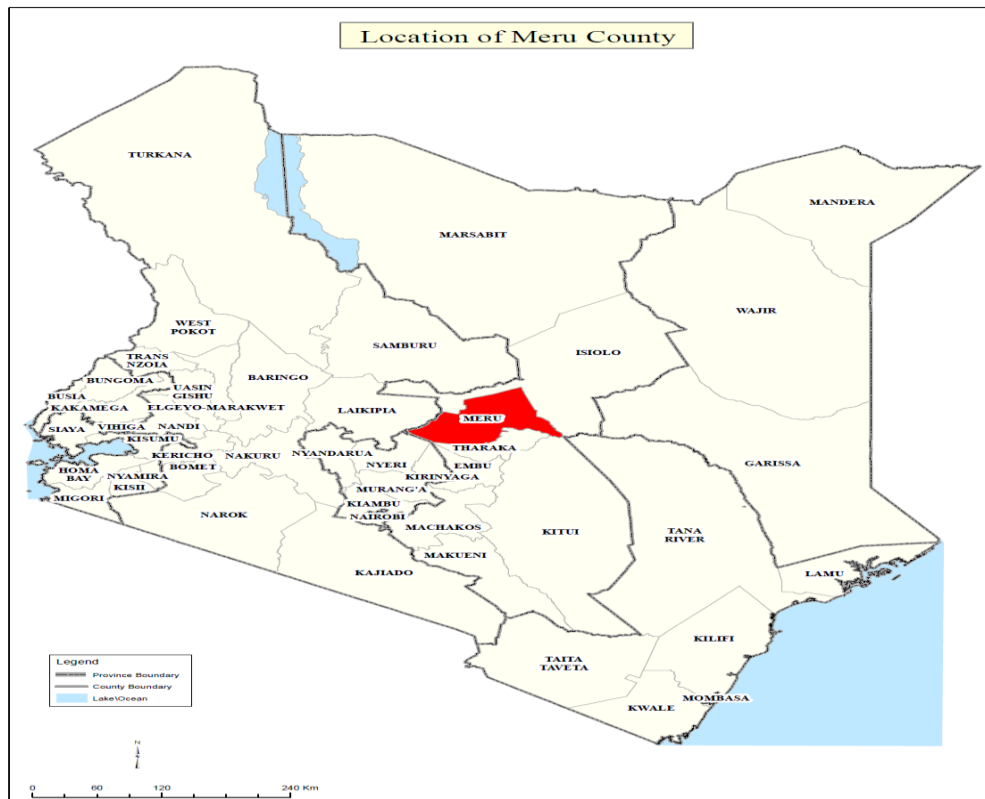
CHAPTER ONE

1.0 COUNTY BACKGROUND

1.1.1 Position and Size

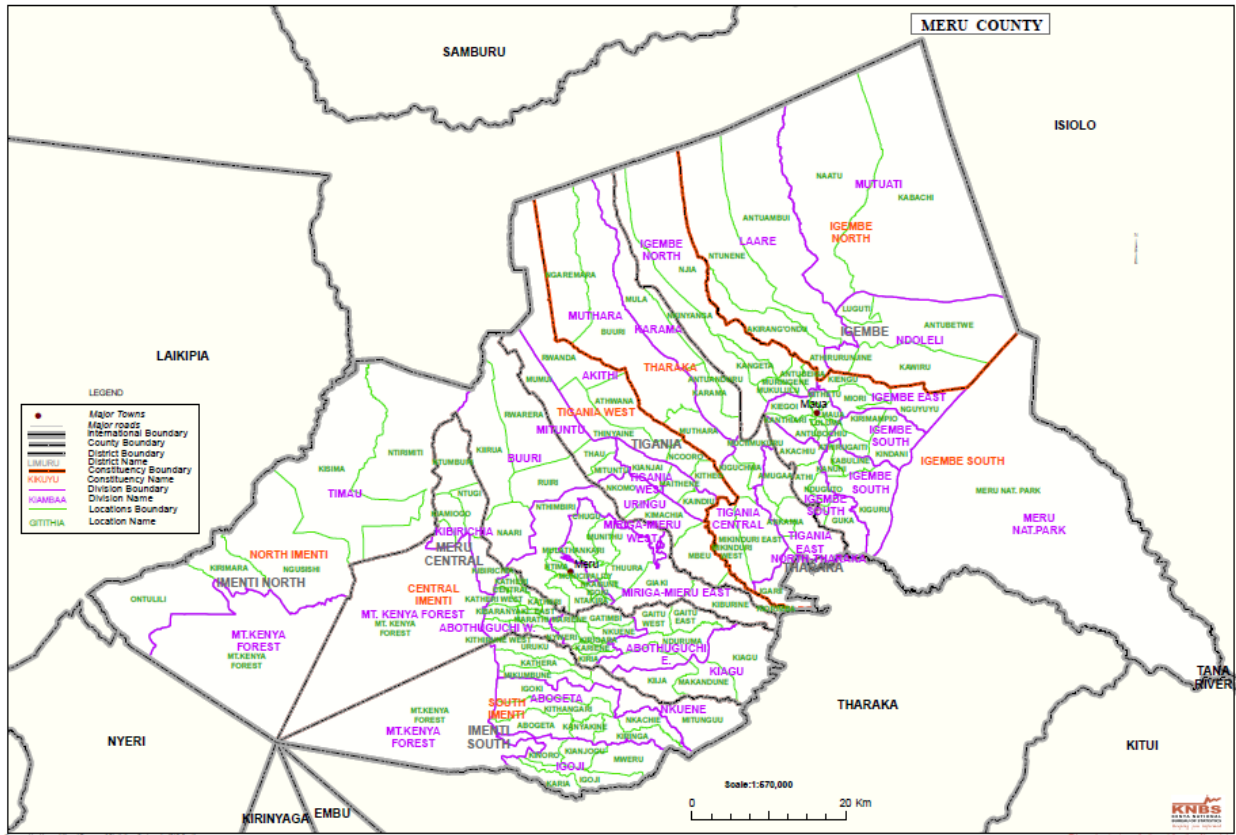
Meru County lies to the east of Mt. Kenya whose peak cuts through the southern boundary of the county. It shares borders with several counties which include Laikipia to the west, Nyeri to the south west, Tharaka/Nithi to the east and Isiolo to the North. It straddles the equator lying within $0^{\circ} 6'$ North and about $0^{\circ} 1'$ South, and longitudes 37° West and 38° East. The county has a total area of 6,936.2 km² out of which 1,776.1 Km² is gazetted forest.

Figure 1: Position of Meru County in Kenya



Source: Kenya National Bureau of Statistics,

Figure 2: Map of Meru



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

Source: CIDP 2013-2017

1.4 Demographic Features

1.4.1 Population size and Composition

The total projected population for the county will be 1,601,629 in 2017. This will comprise of 791,965 Males and 809,665 Females. The growth in population will strain the available resources such as land and will also put pressure on provision of services.

The projected population for 2017, by various age cohorts is as per the table below;

Table 1: Population Projections for selected Age groups

Age Group	2009			2012			2015			2017		
	M	F	T	M	F	T	M	F	T	M	F	T
Under 1	19,502	19,282	38,784	20,757	20,522	41,279	22,092	21,843	43,935	23,030	22,770	45,800
Under 5	90,876	89,267	180,143	96,722	95,010	191,732	102,945	101,122	204,067	107,314	105,414	212,727
Primary School Age (6-13)	140,238	139,773	280,011	149,260	148,765	298,025	158,862	158,335	317,197	165,604	165,055	330,659
Secondary School age (14-17)	56,602	58,290	114,892	60,243	62,040	122,283	64,119	66,031	130,150	66,840	68,834	135,674
Youth Population (15-29)	183,164	198,646	381,810	194,947	211,425	406,373	207,489	225,027	432,516	216,295	234,577	450,872
Reproductive age – female (15-49)	-	336,480	336,480	-	358,127	358,127	-	381,166	381,166	-	397,343	397,343
Labour force (15-64)	375,210	383,767	758,977	399,348	408,456	807,804	425,039	434,732	859,771	443,078	453,183	896,261
Aged Population (65+)	26,538	32,718	59,256	28,245	34,823	63,068	30,062	37,063	67,125	31,338	38,636	69,974

Source: 2009 Kenya Population and Housing Census, KNBS

Different age cohorts have diverse demands on programmes and services to be provided. These can be summarised as follows;

Under 1 year: This population is projected to be 45,800 children by 2017. This accounts for approximately 3 per cent of the total population. There is need to sustain and scale up maternal and infant care services in the county.

Under 5 years: This group is about 14 per cent of the total population and is projected to increase to 212,727 by the year 2017. This calls for more facilities and services in pre-schools and primary schools. As this population is also vulnerable to diseases, response strategies call for measures to upscale immunization and nutritional programmes.

Primary School Age Group (6-13 Years): The population of primary school going age is projected to increase to 330,659 in the year 2017. Currently this group accounts for approximately 21 per cent of the total population. Mentorship programmes, Physical facilities and teachers to cater for the needs of this age group need to be put in place

Secondary School Age Group (14-17 Years):

This population is expected to increase to 135,674 in 2017 the group constitutes approximately 8.5 per cent of the total population. There is therefore an increasing pressure to expand and equip the tertiary facilities

Youth Population (15-29 Years): It is projected to rise to 450,872 by 2017. This population is mainly made of persons of secondary school going age and those in tertiary institutions such as universities and other middle level colleges. Policies and programmes targeting the youth need to be put in place and enhanced.

Reproductive Age Group (15-49 Years): The age group is projected to be 397,393 females in 2017. The group accounts for 24.8 per cent of the total county population. This calls for increase in supply of family planning, nutrition and health access programmes for women. In addition, projects that support women to be self-reliant, will be of great value to this group..

Labour Force Age Group (15-64 Years): It is projected that this population will rise to 896,261 by 2017. This calls for enhanced creation of employment opportunities for the increasing labour force.

Aged population (65+): The aged population is projected to be 69,974 by 2017. This population currently accounts for 4 per cent of the total county population. This calls for programmes that target the aged.

1.5 Objectives of the County Annual Development Plan

The county integrated development plan 2013/2017 is the overall development blueprint in the County. The plan provides a framework for economic, physical, social, environmental and spatial development as required by the County government Act, 2012. No public funds can be expended outside the CIDP.

The annual development plan fulfills the requirement of the public financial management Act, 2012 that lays emphasis on the preparation ADP as a link between the County Integrated Development plan and the overall budget process.

The ADP serves as a reference point and a statutory guide, to be followed by the County Government during the budget preparation process.

The ADP 2016/2017 mainly captures CIDP programmes and projects to be implemented in the financial year 2016/2017 in each department of the County Government of Meru.

CHAPTER TWO

2.0 DEVELOPMENT OVERVIEW

The section highlights the vision and mission of each department, objectives, projects and programs implemented in the financial year 2014/2015, achievements made, planned projects for 2015/16 and major challenges being experienced.

2.1 Office of the Governor

2.1.1 Development Programmes and Projects undertaken in 2014/15 and the achievements

The office of the governor continued to play its leadership role in facilitating implementation of planned projects and programmes in the Government. To enhance delivery of results, the directorate for efficiency monitoring and evaluation(EMU) was established in the office of the Governor in the financial year. In addition, the County Executive Committee strived to put in place requisite County Government structures and policies to anchor an effective service delivery system.

2.2 County Assembly

Vision

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

Mission

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

Values

- Commitment to public service
- Accountability

- Cooperation and mutual respect
- Integrity
- Professionalism
- Courtesy
- Impartiality

Functions

1. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule.
2. It also provides that a County Assembly may exercise oversight over the county executive committee and any other county executive organs.
3. Vetting and approving nominees for appointment to county public offices;
4. Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution;
5. Approving the borrowing by the county government in accordance with Article 212 of the Constitution;
6. Approving county development planning.

2.2.1) Development Programmes and Projects undertaken in 2014/15 and the achievements

- Renovation of County Assembly offices and reconfiguration of the Assembly chambers at a cost of Ksh.91 Million. Works are still in progress with eighty five percent (85%) of the work completed.
- Bills passed in 2014/15 include;
 - The Meru County Supplementary Appropriation Bill, (Bill No. 8 of 2014);
 - The Meru County Alcoholic Drinks Control Bill, (Bill No. 1 of 2014);
 - The Meru County Investments and Development Corporation Bill, (Bill No.4 of 2014);

- The Meru County Microfinance Corporation Bill, (Bill No. 6 of 2014);
 - The Meru County Finance Bill (Bill No. 1 of 2014) for fiscal year 2013/2014;
 - The Meru County Public Participation Bill, (Bill No. 5 of 2014);
 - The Meru County Revenue Board Bill, (Bill No.7 of 2014);
 - The Meru County Water and Sanitation Services Bill, (Bill No. 11 of 2014);
 - The Meru County Cooperative Societies Bill, (Bill No. 9 of 2014);
 - The Meru County Wildlife and Conservancies Management Bill, (Bill No. 10 of 2014);
 - The Meru County Appropriation Bill (Bill No. 18 of 2014) for Fiscal Year 2014/2015.
 - The Meru County Loan and Mortgage Fund Bill, (Bill No. 3 of 2014);
 - The Meru County Supplementary Appropriations Bill, (Bill No. 1 of 2015);
 - The Meru County Appropriation Bill, (Bill No. 6 of 2015)..
- Motions passed were 193

2.2.2) Development programmes/projects for 2015/16

Project Name	Location/ level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Sources of Funds	Cost (Kshs. Million)
Phase 1 Construction of Restaurant and Offices	Meru County Assembly precincts	Provide accommodation and catering to MCA's	One office complex x One restaurant complex x	Number of office complex complete Number of restaurant complete	Meru County Assembly	CGM	50
Subtotal							50

2.2.2)Ongoing programmes and projects

- **Bills**

- The Meru County Symbols and Emblems Bill;
- The Meru County Coordination of County Government Functions Bill;
- The Meru County Wards Development Fund Bill;
- The Meru County Assembly Service Bill;
- The Meru County Spatial Planning Bill;
- The Meru County Health Services Bill;
- The Meru County Disaster Management Bill;
- The Meru County Environmental Regulation and Control Bill;
- The Meru County Assembly (Powers and Privileges) Bill;
- The Meru County Public Appointments (Assembly Approval) Bill;
- The Meru County Transport Bill.
- The Meru County Finance Bill FY 2015/2016
- Construction of restaurant and offices fo MCA's.

2.2.3 Challenges Encountered

- Delay in submission of Bills from the Executive arm of Government.
- Inadequate finances to support increasing Assembly needs.
- Large Assembly membership leading to slow decision-making process.
- Some level of disharmony and occasional disputes (including competition between elected and nominated MCAs) and poor time management leading to slowing down of Assembly operations.
- Delayed disbursement of devolved funds

2.3 County Treasury

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 2014/2015 and Achievements

Project/Programme	Sub-County	Cost	Recommendations/Remarks
Revenue management system	All	5,520,000	Complete
Revenue collection system	All	3,000,000	Ongoing
Microfinance bank	Iment north	42,049,200	Ongoing
Investment corporation	Iment north	11,000,000	Ongoing

2.3.2 Development Programmes/Projects for 2015/16

Project Name	Location/level	Objectives	Targets to be met	Performance Indicators	Implementing Agency	Source of Funds	Cost (Kshs. Millions)
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	15

County Investments Corporation	County HQ and sub counties	To boost county revenue	Bank & corporation	Operational units of bank & investment corporation	CT	CGM	200
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	34.8
Ward Development fund	Across the County	Improve development at the ward level	Implementing development projects in all the wards	Number of development projects in each ward	CT	CGM	900
Total							1149.8

2.3.3 Development Challenges in the department

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

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 2014/2015

2.4.1.1 Agriculture

Name of Project	Location (Sub County & Ward)	Target / Output	Cost in Millions (Kshs)
Agricultural Input Supply Support	All sub counties and wards	9202 bags of fertilizer delivered to farmers at ward level	2
Agribusiness Development Support	All sub counties	9 subcounties supported	7
Agricultural Information Management System	Countywide	105 staff trained 7500 farmers registered	1.4
Promotion of fruit production	Igembe South, Igembe Central, Imenti Central, Buuri, Imenti South	15,000 seedlings 13 nurseries established	3.8
Greenhouses	Igembe South, Igembe Central, Imenti Central	13 Greenhouses Units	4.3
Mechanical weighing scale	Tigania West, Imenti North, Imenti Central, Imenti South	4 mechanical weighing scale	3
Water Harvesting Tanks	All sub counties, 25 wards	25 Water Tanks	37.5
Open field drip irrigation	All sub counties, 17 wards	17 open field drip irrigation demonstration	3.2
Crop Value addition and Crop post-harvest management	County wide	45 moisture meters purchased	1.6
Total			63.8

2.4.1.2 Livestock

Project	Location	Target/Output	ACHIEVEMENTS
Livestock Health Management and Breed Improvement	County-wide (45 Wards)	-60 000 vaccinations -Renovation of Kinoru Livestock Resource Centre (KLRC) -Procurement of 25 motorcycle and one motor vehicle - Procurement of A.I equipment - Procurement of semen	78 000 Animals vaccinated -KLRC Renovated -25 Motor cycles and 1 vehicle procured -Assorted A.I equipment procured -12 500 doses of semen procured
Dairy Goat Development	County-wide (45 Wards)	-Distribution of 266 dairy goats	-Dairy keeping groups formed and trained -550 dairy goats procured and distributed

2.4.1.3 Fisheries

Project Name	Location	Target/Output	Cost in millions	Achievement
Fish feed miller	Imenti South-Abogeta Ward	Operationalize one feed processor	1.2	installed
Hatcheries establishment	Tigania East Karama ward	Install one fish hatchery	2.9	Established and accessories supplied
Construction of fish ponds	Tigania E-Thangatha Ward -Igembe S-Maua Ward -Igembe C – Njia Ward -Imenti S-	16 fish ponds and four trout race ways	5.6	Ponds constructed awaiting liner and stocking Trout race ways 80% complete

2.4.1.4 Agriculture Training Centre

Project name	Location	Target/Output	Cost (k.sh)
Improvement of training facility	Kaguru ATC. Imenti South. Nkuene Ward.	Procure linen. <ul style="list-style-type: none">• 48 Bath towels• 48 blankets• 10 skirting's• 100 pcs heavy curtains• 100 pcs blinders• 48 bed sheet• 20pcs damask• 20 pcs slip cloths.	1.7m

2.4.1.5 Agricultural mechanization services

Project Name	Location	Target / Output	Cost in Millions
Construction of perimeter fence	Imenti South, Mitunguu Ward	Controlled movement of persons and vehicles into the station	2.2

2.4.2. Departmental Development Programmes /Projects for 2015 –2016.

The department will implement the following projects and programmes in the FY2015 –2016.

2.4.2.1 Agriculture

Name of Project	Objective	Location (Sub County & Ward)	Target / Output	Monitoring Indicators	Source of Funds	Cost in Millions (Kshs)
Tissue Culture Banana Production	To improve on livelihood through affordable inputs, increased productivity as well as value addition and processing	Igembe Central, Igembe North, Imenti North	34,000 TC banana suckers procured for 3 sub counties 14 demonstration farms established	Number of farmers undertaking TC banana production N0. Of groups formed	County Government	7.0
Potato production	To improve on livelihood through affordable inputs, increased productivity as well as value addition and processing	Buuri, Imenti Central, Imenti South, Igembe North, Igembe Central, Igembe South	51 Bulking sites established, Establishment of 6 Demonstration sites, Construction of 6 Diffused Light Stores	Quantity of seed potato distributed N0. Of groups bulking seed No. of DLS stores constructed and in use	County Government	8.0
Seed bulking	To provide bulking material for traditional high value crops and serve for result demonstration	Igembe North, Imenti South, Imenti Central (Mitunguu, Igoji East, Abogeta East, Kiagu, Mwanganthia, Amwathi, Antubetwe	23100 kg seeds bulked	Amount of seed bulked No. of beneficiary farmers Operational demonstration farms in place	County Government	5.1

Name of Project	Objective	Location (Sub County & Ward)	Target / Output	Monitoring Indicators	Source of Funds	Cost in Millions (Kshs)
		kiongo)				
Tree nurseries establishment	To raise mangoes, paw paws and passion fruit seedlings for planting	Tigania east, Igembe south and central, Imenti north and south	1 nursery	Nursery structure on site and operational	County Government	3.6
Fruit fly starter kit	To identify and control before pest reaches economic damage status	Tigania east	1 fruit fly starter kit	Pest traps in place No. of participating farmers	County Government	0.5
Fruit tree seedlings	To grow more fruits campaign for increased output and income	Tigania East, Igembe north, central and South, Imenti central, north and south	12000 macadamia, 7000 avocados, 7000 mangoes	No. of Barazas, meetings held, field days, No of Beneficiaries	County Government	6.5
Grape production	To grow more grapes campaign for increased output and income	Igembe Central, Igembe North	1 nursery	Barazas, meetings, field days, No of Beneficiaries	County Government	6
Drought Recovery Seed	To provide planting seed to resource poor hit by drought farmers for increased food security and income	Drought affected areas of Buuri, Tigania East & West, Igembe North, Central & South	28,364 kg of assorted seeds	Amount of seeds procured & distributed No. of beneficiaries	County Government	5.2

Name of Project	Objective	Location (Sub County & Ward)	Target / Output	Monitoring Indicators	Source of Funds	Cost in Millions (Kshs)
Agricultural Input Supply Support	To improve accessibility of fertilizers to farmers for increased food security and income	County-wide	25,000 assorted bags of fertilizer	Quantity of fertilizers distributed. No beneficiaries	County Government	5.1
Water Pan Construction	To increase water availability for crop production	Tigania West	1 new water pan, Rehabilitation of 8 water pans	No. of pans constructed and rehabilitated	County Government	9.6
Soil and Water Conservation	To improve on soil fertility	Igembe South, Central and North, Tigania west and East, Imenti Central and South	7 sub counties	Soil analysis No. of structures laid Trees planted	County Government	9.3
Conservation Agriculture	To improve on soil fertility	Imenti North, Igembe North, Buuri, tigania West and East	5 sub counties	Soil analysis No. of structures laid Trees planted	County Government	3.3
Value addition of bananas	Diversify the form in which banana can be sold for increased revenue	Imenti central and south	6 structures and other accessories	No. of Structure on site	County Government	6.1
Procurement of Rice Hullers	To improve on the rice produce for increased market price	Imenti North and Imenti south	2 rice hullers	No. of mills Operational and processing Quantity processed	County Government	1.4

Name of Project	Objective	Location (Sub County & Ward)	Target / Output	Monitoring Indicators	Source of Funds	Cost in Millions (Kshs)
Open-field drip irrigation	To promote modern irrigation technology for increased production of high value crops income	Imenti North, Buuri , Igembe South, Igembe Central, Imenti south	15 drip kits	No. open field drip irrigation structure on site and operational	County Government	2.5
Conduct a Survey and map out Agribusiness Opportunities	To provide information gap on various value chains	County wide	1 survey	Beneficiaries of the survey information	County Government	4.
Subtotal						83.2

2.4.2.2 Livestock

Project Name	Objective	Location	Target/output	Monitoring Indicators	Source of Funds	Cost in Millions (Ksh.)
Animal disease management	-To control and eradicate livestock diseases	-County-wide	-120000 vaccinations	-Number vaccinated -Reports	County Government of Meru (CGM)	12
		-Igembe South & Central	-7 cattle dips -5spray groups	-Number supported	CGM	0.7
Livestock Diseases Diagnostic Laboratories	-Reduce economic livestock loses by	-KLRC -Maua -Urru -Timau -Nkubu	-4units constructed	-Constructed facilities	CGM	7.4

	making early confirmatory diagnosis					
Artificial Insemination (A.I) Scheme	Provision of affordable and high quality semen	-County-wide	-Procurement of 12,500 semen doses -Procurement of liquid nitrogen -Procurement of assorted A.I service materials	-Number of doses procured - Number of inseminations	CGM	11.5
Dairy goat promotion	To increase dairy goat numbers and their productivity	-County-wide	-Increased managerial capacity of the Meru goat breeders association (MGBA) and technical capacity of the goat keepers	-Number of trainings held	CGM	2.5
Dairy cow industry support	To increase the proportion of milk availed for processing	-County-wide	-Ensure the wasted/spoilt evening milk is processed	-Number of milk coolers and generators bought	CGM	7.5
Fodder	-To increase	-	-Construction	-Constructed unit	CGM	8.4

development	fodder output and access through commercialization	County-wide	of one hay store -Procurement of demonstration materials -Capacity building of fodder groups	-Number of demos held -Purchased materials		
Recording and Registration of livestock	-Add value to the County herd through genetic traceability and performance assurance	- County-wide	-Sensitization and training of County livestock development personnel -Procurement of ear-tags, applicators and tattooing machines - Procurement of IT equipment	-Number of officers trained Number of identification equipment procured Number of IT equipment procured	CGM	4.9
Livestock markets development	-Increase organization and efficiency of livestock marketing	-Beef-keeping sub-Counties (6 No.)	-Increase number of modern livestock markets to five by constructing	-Unit constructed	CGM	4

			an extra market			
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2.4.2.3 Fisheries

Project Name	Objective	Location	Target/Output	Monitoring Indicators	Implementing agency	Source of funds	Cost in millions
Fish Marketing and value addition	Reduced post-harvest losses, increase market locally and promote fish consumption by local community	County wide	-One refrigerated van -42 cooler boxes -14 deep freezers -One fish outlet	-Number of refrigerated van, cooler boxes and deep freezers procured -Number of fish outlet established	Department of ALF	CGM	9.9
Green house hatchery	Enhance accessibility to quality fish seed	Igembe Central	-One hatchery	-Number of hatcheries installed	Department of ALF	CGM	3.0
Fish feed miller and feed store	Quality fish feed production	Igembe S- Maua wWard	One fish feed mill and store	-Number of feed miller and store installed	Department of ALF	CGM	2.5
Fish breeding	Quality fingerling production	Imenti S, Tigania E, Igembe C Buuri	-10, 000 tilapia brood stock -10 water testing kits -5 DO meter	-Number of brood stock, kits and DO meter procured	Department of ALF	CGM	2.5
Fishing equipment and water quality	Enhance fish harvesting	County wide	-25 seine net -2 fishing boats -2 beach seine nets	-Number of fishing equipment procured	Department of ALF	CGM	2.8
Renovation and Rehabilitation of ESP ponds	Increase fish production	County wide	-75 fish ponds	-Number of fish ponds renovated	Department of ALF	CGM	10.3

2.4.2.4 Agricultural Training Centre

Project name	Objective	Location	Target/Output	Monitoring indicators.	Implementing Agency.	Source of funds	Cost (k.sh)
Improvement of training facility	Improved hostels for accommodation. ATC compound well kept	Kaguru ATC. Imenti South. Nkuene Ward.	Kitchen Cutlery 1 pc lawn mower 2*5000ltrs water tanks	LPO Copies S13 Payment Vouchers.	ALF Meru county	Meru county	944,800

2.4.2.5 Agricultural Mechanization Services

Project Name	Objective	Location	Target / Output	Monitoring / Indicators	Implementing agency	Source of Funds	Cost in Millions
Procure Machinery and Implements	Improve service delivery and improve revenue generation	Imenti South, Mitunguu Ward	One farm tractor and three heavy duty three bottom disc ploughs	Quotations, LSO, tractor and ploughs	Department of Agriculture	County Government of Meru	5.5

2.4.3 Challenges

Issues	Challenges	Proposed Interventions
Input and credit	<ul style="list-style-type: none"> High cost of inputs High interest rate Unavailability at the right time 	<ul style="list-style-type: none"> Enhance farmers institutions capacity to order and purchase fertilizer in bulk Develop credit products which are affordable to small scale farmers
Funding	<ul style="list-style-type: none"> Underfunding and delayed release of project funds Slow implementation of projects by contractors 	<ul style="list-style-type: none"> Release funds as per funds Mobilise funds from partners

Issues	Challenges	Proposed Interventions
Postharvest crop losses	<ul style="list-style-type: none"> • Lack of stores among farmers • Poor produce handling 	<ul style="list-style-type: none"> • Invest on grain Storage Facilities and Driers • Cold Storage Facilities for fresh produce • Training on produce handling
Agro processing	<ul style="list-style-type: none"> • Inadequate agro processing facilities • Barriers to rural agro processing (licenses, product standards, availability and high cost of equipment) 	<ul style="list-style-type: none"> • Support development of agro processing facilities • Training in agro processing practices
Markets and marketing infrastructure	<ul style="list-style-type: none"> • Seasonal fluctuations in production • Poor access roads • Low produce quality • Poor market facilities 	<ul style="list-style-type: none"> • Establish price stabilization fund • Develop storage facilities • Grading of access roads • Construct hygienic market structures
Adoption of improved/new technologies	<ul style="list-style-type: none"> • Inadequate extension staff (staff, farmers ratio of 1:1584) • Lack of affordable credit • Lack of agriculture sector website to reinforce service delivery • Inadequate means of transport 	<ul style="list-style-type: none"> • Support agricultural extension system for advisory and technology transfer services • Development of affordable credit products • Support establishment of agriculture website and IT based system
Adoption of farming as business	<ul style="list-style-type: none"> • Inadequate knowledge on farm business planning 	<ul style="list-style-type: none"> • Increase sensitization campaign on farming as business • Staff/farmers training on farm business planning
Pests and disease incidence	<ul style="list-style-type: none"> • Lack of pest monitoring equipment • Lack of surveillance • Inaccessible to proper sprayer equipment 	<ul style="list-style-type: none"> • Intensify surveillance • Intensify integrated pest management practices • Mass Spraying of migratory pests

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 2014/2015

Project	Sub County	amount	Status
Purchase of water tanks: 230 number of 10,000litres storage tanks to various institution	All the 9 sub – counties	Ksh:19,780,000 .00	Completed
Development of African water bank rain water harvesting units in Igembe North	Ward level in all the 9 sub – counties	Ksh:5,000000	Completed
Purchase of pipes: community water projects	All the 9 sub – counties	Ksh: 125,106,164.00	98 % completed
Drilling and equipping of 10 boreholes	Ward level	Ksh:40,000,000	2 drilled and equipped. 8 contractors have been awarded and are mobilizing
Design of dams	Ward level	Ksh: 6,000000	Ongoing
Constructions of 6 water tanks	Imenti south	Ksh:27,764,640 .00	90% complete
Construction of 4 water tanks	Imenti north water supply	Ksh: 17,736,996.00	95% complete at testing stage
Construction of 4 water tanks	Imenti central	Ksh:22,967,258 .00	98% complete at testing stage
Construction of 6 water tanks	Buri water supply	Ksh: 25,184,138.00	90% complete at testing stage
Constructions of 5 water tank	Tigania west water supply	Ksh;29,029,535 .00	98% complete at testing stage
Constructions of 5 water tanks	Tigania east water supply	Ksh:29,913,378 .00	98% complete at testing stage
Construction of 6 water tanks	Igembe central water supply	Ksh:32,963,970 .00	75% done and Ongoing
Constructions of 2 water tanks	Igembe north water supply	Ksh:5,909,750. 00	Ongoing
Construction Of 5 water tanks	Igembe south	Ksh: 15,368,500.00	75% done and Ongoing
Procurements of refuse tippers and ground water survey equipment	All the 9 sub counties	Ksh:55,000,000 .00	Four refuse tippers and Onerefuse tractor purchased

			Procurement of ground water survey equipments ongoing
Purchase of vehicles and survey equipments	Ward level	Ksh:15,000,000.00	Procurement Process ongoing
Purchase of seeds , tree seedlings and beautification of major towns	All the 9 sub county	Ksh: 10,000,000	Seedlings and Seeds procured and delivered and nursery is already established Beautification programme moved to 2015/2016 FY
Construction of 10 garbage receptacles		Ksh: 5000,000	Complete
Rehabilitation of dumpsites	All the 9 sub counties	Ksh: 3,994,000.00	Complete
Construction of 27 rain water harvesting tanks	All the 9 sub-county	Ksh:28,020,686.16	40% done

2.5.2 Development Programmes /Projects for 2015/2016

The department has planned to implement ;-

Project name	Location	Objectives	Targets	Indicators	Implementing agency	Source of funds	Cost Ksh. Million
Community based water projects	Meru county	Support community based initiatives	communities in every Sub-county	Number of new household connected with access	Water & Environ	CGM	15
Performance improvement for Water Service Providers (wsps)	Meru county	To improve the performance of wsps	Areas covered by IMETHA	Reduction in non accounted for/ non revenue water	Water & Environ	CGM	10
Training of Water Management	Meru county	To build the capacity of community water	Management committees of	Reduction in conflict cases reported Revenue	Water & Environ	CGM	5

Committees		management committees	community water projects	collection			
Consultancy for legislation with regards to Meru County Water and Sanitation Act, 2014 & Climate change policy	Meru County	To develop regulations for Water Act To create public awareness of the act To develop climate change policy	Meru County Residents	.Compliance levels by the citizenry with the regulations	WENR Department	CGM	5
Equipping of water quality analysis laboratory	Meru County	To ensure efficiency in sanitary surveillance	Meru county residents	Equipment and chemicals purchase	WENR	CGM	10
Highway updraging in meru town	Meru Town	To improve aesthetics of meru county headquarters	Physical Environment of Meru Town	Planted varieties of ornamental Vegetation	WENR	CGM	40
Construction of Garbage Receptacles	Karama, Miathe ne, Ngundu ne, Timau, Maua,	To enhance waste collection through waste staging	Public Health Department Residents of these towns	Reduced indiscriminate dumping of waste	WENR	CGM	5
Updraging of Dumpsites	Maua, Nkubu, Murera, Nkunga	To achieve NEMA minimum standards	Ecological and public health improvement	Improved access roads Protected	WENR	CGM	15
Afforestation	Meru County	Enhance forest cover in the county	Meru county public hills	Number of trees	WENR	CGM	5
Catchment protection	Kanyuru, Mporok	To stop encroachment and	Kanyuru, Mporoko, Kisima	Installation of standard fence	WENR	CGM	20

	o, Kisima karmba,	degradation	karmba, catchment s				
Green energy	Meru County 072751 5401	To address deforestation To mitigate on green house gases	Meru county	Number of bio gas plants subsidised.WE NR	WENR	CGM	5
Developing littering laws	Meru County Government	To enforce environment and climate change policy	Meru county	Enforcement of Littering regulation	WENR	CGM	0.5
Developing of environmental policy	Meru County Government	To develop a framework for county environmental legislation To enhance climate change resilience in meru county	Meru County	Regulation developed	WENR	CGM	0.5
Onsite handling of solid waste	Meru, Nkubu and Maua Towns	To enhance solid waste collection	Meru, Nkubu and Maua towns	No of waste collection receptacles constructed	WENR	CGM	6
Environmental Audit for Meru, Maua and Nkubu	Meru, Nkubu and Maua Towns	To ensure adherence to EMCA requirements	Meru, Nkubu and Maua towns	Audit Reports submission to NEMA And Audit licenses issued	WENR	CGM	1
Mapping of natural resources	Meru County	To establish county natural resources data base	Meru County	Maps showing the resources	WENR	CGM	5
Iraru irrigation project	Meru County	To Increase agricultural acreage under irrigation	2000 Household in Abogeta East	Acreage under irrigation	WENR	CGM	8
Igoji market water supply	Meru County	To increase number of households with access to piped water	8000 people	Households and institutions connected	WENR	CGM	10
Mitunguu cultural	Meru County	To increase number of	500 people	Number of connections	WENR	CGM	5

centre water supply		households with access to piped water					
Gaitu kiagu irrigation project	Meru County	To Increase agricultural acreage under irrigation	500 acres	Acreage under irrigation	WENR	CGM	20
Kauthene water supply	Meru County	To increase number of households with access to piped water	500 households, Market and police station	Household and institutions connected	WENR	CGM	5
Thimbiri irrigation project	Meru County	To Increase agricultural acreage under irrigation	2000 households	Acres under irrigation	WENR	CGM	20
Subuiga water supply	Meru County	To increase number of households with access to piped water	1800 households	Households connected	WENR	CGM	7
Nturukume water supply	Meru County	To increase number of households with access to piped water	5000 households in Naari	Number of households connected	WENR	CGM	10
Kiamiogo water supply	Meru County	To increase number of households with access to piped water	8000 households, Kibirichia market and hospital	Number of households connected	WENR	CGM	10
Kiirua buuri water supply	Meru County	To increase number of households with access to piped water	10,000 households and 1800acres under irrigation	Acreage under irrigation and households connected	WENR	CGM	20
Ruiri water supply	Meru County	To increase number of households with access to piped water	10000 households and institutions	Number of connections made	WENR	CGM	10
Kianjai water wells	Meru County	To increase number of	70000 beneficiari	Total population	WENR	CGM	44

development phase 1		households with access to piped water	es	served			
Kamburu irrigation project	Meru County	To Increase agricultural acreage under irrigation	To serve a population of over 3000 people and irrigate 300 acres	Total population served	WENR	CGM	20
Michi mikuru water supply phase 1	Meru County	To increase number of households with access to piped water	Over 20000 people in Athwana ward	Population served	WENR	CGM	25
Muramba irrigation project	Meru County	To Increase agricultural acreage under irrigation	To irrigate 100 acres and 2000 households	Acreage under irrigation	WENR	CGM	20
Karama water project phase 1	Meru County	To increase number of households with access to piped water	Over 20000 people to be served in karama and kangeta ward	Total population served	WENR	CGM	20
Rumanthi water wells development phase 1	Meru County	To increase number of households with access to piped water	Over 30000 people in muthara nad karama	Number of sunk boreholes	WENR	CGM	25
Kangeta kandubai water supply	Meru County	To increase number of households with access to piped water	Over 7000 people in kangeta ward	Number of households connected	WENR	CGM	10
Kiengu water project	Meru County	To increase number of households with access to piped water	Over 7000 people in Igembe east ward	Number of households connected	WENR	CGM	10
Kiboka irrigation	Meru County	To Increase agricultural	400 acres to be piut	Acreage under irrigation	WENR	CGM	20

project		acreage under irrigation	under irrigation in igembe east				
Njia water wells development phase 1	Meru County	To increase number of households with access to piped water	Over 50000 people in akira ngondu ward	Number of household connected	WENR	CGM	27
Gatwe irrigation project	Meru County	To Increase agricultural acreage under irrigation	150 acres under irrigation and 2000 people to be served	Acreage under irrigation	WENR	CGM	12
Inono water wells development phase 1	Meru County	To increase number of households with access to piped water	30000 people to be served	Nmber of household connections made	WENR	CGM	20
Gatuntu bwetha water project	Meru County	To increase number of households with access to piped water	20000 people to be served	Households connected	WENR	CGM	30
Planning and design of projects	Meru County	To ensure adhearance to minimum standards in civil and infrastructural works	Meru county	Number of projects designed	WENR	CGM	6
Equiping of boreholes	Meru County	To distribute water to identified areas.	Meru county	Number of boreholes equipped	WENR	CGM	25
Purchase of survey equipment	Meru County	To enhance natural resources primary data collection	Meru County	Equipments bought	WENR	CGM	5
Subtotal							592

2.5.3 Development Challenges

Water

- Conflicts with neighboring communities
- Climate change
- Old and dilapidated systems
- Low accessibility to water
- Lack of proper and adequate sewer disposal
- Poor storm water drainage
- Insufficient funding

Environmental

- Lack of interest on activities of common good
- Scarcity of land due to subdivisions (reducing of land sizes as a unit production per household)
- Ignorance
- Lack of proper enforcement of the environmental act
- Catchment areas degradation
- 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
- High levels of poverty
- Poor infrastructure
- Conflicts over resources
- Illiteracy levels Climate change (Getting warmer and dryer everywhere)
- Declining amounts of forest cover, species and ecological diversity and increasing ecological scarcities.

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 achievement 2014/15

2.6.1.1 Cooperatives Directorate highlights and achievement 2014/15

Project	Objective	Location (sub-county and ward)	Target/output	Cost in millions (Ksh)	Comments
Cooperative development and promotion	Enable members access affordable credit	All wards across the County	0.5 million per ward per Sacco	67.5 M	Complete
	Impart knowledge on prudent Sacco governance and compliance with relevant legislations	All Government Initiated Saccos in all sub counties	20 Leaders from every ward	6.7 M	Complete
	To assess the performance & governance of cooperatives in Meru county	Meru County	200 Cooperative Societies in Meru County	10 M	Ongoing
Meru County Cooperative Societies Act, 2014 and its operationalization	To have a County Cooperative Societies Act	The entire County	To have an Act in place	10.5 M	Ongoing
Baseline survey on Cooperative Socie-	To know the progress made	Meru County	All Cooperative Societies	4.5 M	Ongoing

ties	so far in strengthening Cooperative Enterprise and Movement in future.		and other stakeholders		
Revitalization of Coffee Sector	To mill and market Meru County coffee centrally	Imenti North Sub County (Meru Town)	All coffee societies and estates across the county.	1 M	Ongoing
upgrading of the coffee mill	To raise the milling capacity of Meru County Coffee mill	Imenti North Sub County (Meru Town)	To mill 4 tons of coffee per hour.	20 M	Ongoing
website creation for Meru County coffee mill	To reach global current and potential coffee market	Internet	A website in place	0.5 M	Ongoing
Coffee Value addition equipment and machines.	To have Branded and value added coffee	Meru County and major town outlets	Branded and value added Meru County coffee	5 M	Ongoing
coffee cooperative society leaders capacity building	Impart knowledge on prudent coffee societies governance and improved coffee husbandry practices	All sub counties across Meru County	200 coffee leaders per sub county	3 M	Ongoing
Dairy Promotion	To increase milk productivity and achieve best practices in Dairy cooperatives	The entire County	30 leaders per ward	3 M	Complete
Dairy Commercialization survey	To develop strong and viable Dairy Societies	The entire county	All Sub Counties	4.9 M	Ongoing
Dairy support through milk cans	To improve milk hygiene	All sub counties	30 Dairy Societies	3 M	ongoing

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2.6.1.2 Enterprise Development and Tourism Directorate highlights and achievement 2014/15

Project Name	Objective	Target/Output	Monitoring Indicators	Cost in Millions(Ksh.)
Joint Loan Board	To provide loans to traders and vet loan applicants	100 people access to loans	No. of successful applicants	8.8
	To recover money loaned	Ksh. 2 Million recovered	Amount recovered	0.372
	To train successful loan applicants on entrepreneurship	100 successful loanees trained	No. of people trained	0.1
Entrepreneurs Capacity Building	100 Traders trained per Sub County	500 trained traders/entrepreneurs	No. of people trained	0.9
Juakali Empowerment	100 Small and Micro Enterprise owners trained per Sub County	900 Small and micro Enterprise empowered	No. of entrepreneurs trained	1.038
Mapping, Profiling and feasibility of Meru County Resources	To develop a County Resource Map	A resource map	Documented resources	3.1
International Exhibition/ Conference	To show case Meru County resources and Investment opportunities	Conference held	No. of conferences Held	15
Toilet Construction	To provide	36 toilets	No. of Complete toilets	12

	hygienic toilet facilities			
Fencing Markets and development of market sheds/shades/stalls	To develop the markets	5 toilets	No. of fenced markets and complete sheds	54
Promotion and Promotional materials for Meru County	Promote Meru County Products	Brochures and Advertisements	No. of Brochures and other promotional materials	0.3
County Weights and measures laboratory/Complex	Encouraging fair trade practices and consumer protection.	Weights and measures complex	10, 300kg capacity mechanical platform weighing scales	0.78
Inspection and Calibration/verification of weighing and measuring instruments	Accurate weighing and measuring instruments	6,247 weighing and measuring instruments 94 inspections	Certificates of Verification Reports /cases Investigated & /or prosecuted	0.9
Training/capacity building	Create awareness about weights and measures mandate	9 sessions , 1 in each sub county	Reports on trainings conducted	1.4
Establishment of Nyambene conservancy	Enhance conservation and reduce human-Wildlife conflict	Fully fledged conservancy	Stakeholders consultation and involvement reports Grading of roads within the Conservancy Bore-hole Installation of communication system	16

			Trainings reports Operational Land cruiser	
Profiling and mapping of tourism sites	To identify all tourist attraction sites	A guide book of all tourist sites	A County tourists guide book with the identified tourist sites	4
Tourism Marketing	Publicity of Meru County Tourism Potential	Marketing Tourist sites	-Electronic and print media adverts -Brochures -Signage for Tourist sites -Miss Tourism Event & Pageant	9
Upgrading the hospitality standards	Ensuring the county hospitality standards comply with national standards	Compliance with industry standards	Training reports	PPP

2.6.2 Development Programmes /Projects for 2015/2016(Coop, Enterprises &Tourism

The department has planned to implement the following projects and programmes in FY2015/16

2.6.2.1 Cooperatives Development Programmes /Projects for 2015/2016

Project	location	objective	Target/output	Amount in (mil-lions)
Refurbishment of Buildgs - Upgrading County coffee mill	North imenti	To raise the mill-ing capacityof the mill	1 coffee mill upgraded 4tonnes per milling	5
Cooperatives de-velopment	County wide	-strengthening women ,youthand traders saccos -Revitalization of	9 new cooperatives 27saccos strengthened	25.5

		coffee sector -Dairy sector promotion -Legislation enforcement -New cooperatives promotion		
Capacity building	County wide	To carryout training of members and leaders	800 trained	5

2.6.2.2 Enterprise Development and Tourism Development Programmes /Projects for 2015/2016

Projects Name	Objective	Location	Target/Output	Monitoring Indicator	Source of Funds	Cost In Millions(Kshs.)
Joint Loan Board	To provide loans to traders	County wide	100 people access to loans	No. of successful applicants	ppp	2.5
	To recover money loaned and Vet new applicants	County wide	Ksh. 2 Million recovered	Amount recovered	Budget	
	To train successful loan applicants on entrepreneurship	County wide	100 successful loanees trained	No. of people trained	Budget	

Entrepreneurs and Consumers Capacity Building	To develop knowledgeable consumers and Traders	County wide	500 trained traders/entrepreneurs	No. of people trained	Budget	0.6375
Development of Promotion materials and Marketing of Meru Products	Promotion of Meru Products	County wide	Print, electronic media adverts and brochures	Brochures and adverts	Budget	1
Promotion of industrial development	Empowerment of Small and Micro Enterprises	County wide	Jua kali Sheds within the County Equipping existing industrial centers	No of sheds constructed Equipment Purchased	Budget	11
Toilet Construction	To provide hygienic toilet facilities	County wide	10	No. of Complete toilets	Budget	5
Fencing Markets and development of market sheds/shades/s talls	To develop the markets	County wide	5	No. of fenced markets and complete sheds	Budget	45
Mapping of	To	County	Document on Profiled	Document	Budget	2

Businesses and Markets	develop businesses and markets profiles	wide	Businesses			
Mapping of Businesses and Markets	To develop businesses and markets profiles	County wide	Document on Profiled Businesses	Document	Budget	1.5 million
County Weights and measures laboratory/Complex	Encouraging fair trade practices and consumer protection.	County wide	Weights and measures complex	- 2 Acre land within Meru town -Assorted weights and measures equipment -1 Double cabin pick-up	Budget , National Government and Private partners	6
Technical Services	Accurate working standards	County wide	All Technical equipment Serviced & repaired.	Record register of maintenance of Technical equipment.	Budget	0.2
Inspection and Calibration/verification of weighing and measuring instruments	Accurate weighing and measuring instruments	County wide	7,000 weighing and measuring instruments 94 inspections	Certificates of Verification Reports /cases Investigated & /or prosecuted	Budget	I
Training/capacity building	Create awareness about	County wide	9 sessions , 1 in each sub county	Reports on trainings conducted	Budget	1.5

	weights and measures mandate					
Establishment of Nyambene conservancy	Enhance conservation and reduce human-Wildlife conflict	County wide	Fully pledged conservancy	Stakeholders consultation/Trainings. Recruitment and training of additional rangers Installation of solar power Conservancy headquarter buildings Reforestation Development of a conservancy view point	Budget	11
Tourism Marketing	Publicity of Meru County Tourism Potential	County wide	Marketing Tourist sites	-Electronic and print media adverts - Brochures - Signages for Tourist sites. - Publishing, launching and distributing of Meru tourist Guide. -Launching and distributing of Meru tourism documentary	Budget	5
Upgrading the	Ensuring	County	Compliance	-Training	Budget/N	1

hospitality standards through capacity building	the county hospitality standards comply with set standards	wide	with industry standards	reports - Training on hospitality	ational Governme nt	
County workshops with National Tourism parastatals.	Linkage of County hospitality with National Tourism parastatals	County wide	Beneficial working relationship	-Workshops held -Reports on deliberations	Budget/N ational Governme nt	1

2.6.3 Development Challenges in the Department

2.6.3.1 Cooperative Subsector

- Undercapitalization -particularly in SACCOs and other co-operative institutions which access credit for onward lending
- 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
- Poor loan management that at times lead to delinquencies- Limited capacity in governance institutions
- Low capacity to collect and update data on the sector
- High level of default on loans
- Lack of collateral security
- 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

2.6.3.2 Trade Sub-Sector

- 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
- 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
-

2.6.3 .3 Tourism Subsector

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

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 2014/15

The following projects were implemented as per the subcounties and wards as below,

NORTH IMENTI		
MUNICIPALITY		
Description		
Grading , gravelling watering and compaction	100%	complete
Marking of the samrat stage	100%	complete
Gitimbine stage	100%	complete
Makutano, personality bus park	100%	complete
G4S cabro works	100%	complete
Grading and gravelling works of Runogone Rd	100%	complete
Grading of mafuko, ronogone EAPC rd	100%	complete
Nevada -Equity Barrier	100%	complete
gravelling of prisons - nakumatt road	100%	complete
grading and gravelling of kinoru - kigure loop roas	100%	complete
repair and rehabilitation of kenya re access rd	35%	Ongoing
grading and gravelling of kooje estate roads	30%	Ongoing
gakoromone area roads	40%	Ongoing
hire of dozer in ntima west ward	100%	complete
kamwaria box culvert - ntima west	100%	complete
costruction of mpuri- kainginyo bridge	100%	complete
hire of grader in ntima west ward	82%	On going
hire of dozer in ntima west ward	90%	Ongoing
hire of dozer in ntima west ward	100%	complete
hire of dozer	55%	Ongoing
grader and gravelling in 0.75km road in runogone	100%	complete
manual works of roads in nyaki east	100%	complete
Proposed culverts and drainage	100%	complete
emergency works in nyaki east	100%	complete
manual works of roads in nyaki east	100%	complete
muramming of do nou technology	100%	complete
grading works	100%	complete
drainage works and grading	100%	complete
grading and gravelling	55%	Ongoing
Kithirune market		

manual works	100%	complete
kirigara rwanderi kiriro access culverts	100%	complete
kilindine wooden deck	100%	complete
gravelling of various roads	100%	complete
grading, gravelling and drainage works on nthungu church	100%	complete
st peterscatholi -kinjo JNC	100%	complete
Protection of nyali bridge	100%	complete
grading and protection works kona nkungi	100%	complete
grading og various roads	100%	complete
dozer works for kirigara	100%	complete
gravelling works in kiagu ward	100%	complete
grading of muthikine pri-mpindi	100%	complete
hire of dozer	100%	complete
Hire of dozer	100%	complete
kaongo vented drift	100%	complete
karurume bridge	100%	complete
grading, gravelling and dozing works	100%	complete
gravelling of ntharene market	100%	complete
construction of kamuringi - kanyakine bridge	45%	ongoing
Gravelling of mitunguu roads	100%	complete
ABOGETA WEST		
Grading and gravelling of kionyo market	20%	ongoing
IGOJI WEST		
gravelling and grading of roads in igoji west	85%	ongoing
IGOJI EAST		
costruction of gitine iriri bridge	100%	complete
gravelling works	90%	ongoing
gravelling works on kieni kiadege market	70%	ongoing
grading and gravelling of mituriri market	100%	complete
paving of nkubu market loops stage kamunara road	100%	complete
gravelling works for nkubu town	40%	ongoing
BUURI		
KIIRUA NAARI		
Hire ofdozer for kiirua naari	100%	complete
KISIMA		
drainage works	100%	complete
dozing works and grading works in kisima	70%	ongoing
grading and gravelling of maritati market	50%	ongoing
construction of kwa M Arama Bridge	100%	complete
and drainage	100%	complete
Maiteinance of roads in Ruiiri	100%	complete

Manual reshaping works	100%	complete
proposed extension of Timau Bus park	100%	complete
Riiki Nkando Bridge	100%	complete
Grading and gravelling of roads in timau	40%	ongoing
proposed bridge in muthara ward	100%	complete
vented drifts and gabions installation	100%	complete
hire of dozer	80%	ongoing
urgency works in muthara, ngundune markets and mweronkoro	100%	complete
gravelling works in mikinduri	100%	complete
proposed extension of drainage works	100%	complete
gravelling works in mikinduri girls gikurune	100%	complete
hire of dozer to open up roads	100%	complete
drainage works in mikinduri market	100%	complete
Grading and gravelling works in karama market	60%	ongoing
drainage works in kiguchwa	100%	complete
grading and gravelling works	100%	complete
rockfill to swamp for 2 roads in kiguchwa	80%	ongoing
Hire of dozer in thangatha ward	100%	complete
gravelling works for kunati market	45%	ongoing
Gravelling works in mbeu	100%	complete
Bridge	100%	complete
Hie of dozer in mbeu	100%	complete
Gravelling works of kagaene and kiorimba markets	100%	complete
Hire of grader for mbeu ward	100%	complete
box culvert construction	45%	ongoing
grading of roads in rhe ward	50%	Ongoing
proposed grading of 3 roads in nkomo ward	100%	complete
grading and gravelling of chiri market access roads	50%	ongoing
proposed box culvert in akithi	100%	complete
Road grading and 2lines culvert installation in akithi	100%	complete
Kianjai – Miathene - Mikinduri (Probase)	100%	complete
Grading and drainage works in kianjai ward	65%	ongoing
Emergency grading works	40%	Ongoing
Protection works in njia ward	100%	complete
Emergency works in njia	0%	Not started
grading of roads in Igembe East	0%	Not started
manual reshaping	0%	Not started
hire of dozer in kangeta ward	100%	complete
hire of dozer in kangeta ward	70%	ongoing
construction of kithaene-kibuene bridge	100%	complete

Grading and gravelling of kawiru mpinda	0%	Not started
Drainage works in the ward	20%	ongoing
Drainage improvement in laare market roads	100%	complete
Grading works in laare market	60%	ongoing
grading and gravelling of roads in amwathi	10%	ongoing
inono market road	20%	ongoing
maua cerials market	100%	complete
gravelling of maua town market	100%	complete
Proposed construction of maua fresh produce shed	100%	complete
emergency works innew life church - kangeta	100%	complete
dozing works in kanuni	90%	ongoing
grading works in kiegoi		ongoing
ATHIRU GAITI		
Dozing of roads in athiru gaiti roads	100%	complete
AKACHIU		
Manual reshapingof roads in akachiu	100%	complete
drainage works in akachiu	65%	ongoing
grading works in akachiu	88%	ongoing

All the above incomplete and ongoing projects will be implemented through the established Ward Development Fund.

Under infrastructure the fund will cover-;

1. mainatance of county roads,which include gravelling ,grading ,culvet installation and protection works.
2. bridges and
3. murraming of markets

ii) Public works

- 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 streetlighting and floodlights mast in; Meru,Maua,Nkubu,Timau,Laare,Mutuati,Kariene,Igoji,Kanyakine and katheri

2.7.2 Development Programmes/ Projects FY 2015/16

The department has planned to implement the following projects

Project Name	Project Location	Objective	Target /Output	Performance Indicators	Implementing agency	Source of fund	Cost (millions - Kshs)
Routine maintenance of feeder roads(fuel,lubricants and maintenance of construction plants and machineries	County-Wide	Transform them to all weather roads	450km	No of km of Improved roads	T & I Department	CGM	43
Construction of Roads Probased roads	Maua Town	To link maua town roads	3km	Improve roads to probased stds	T & I Depart.	CGM	90
Meru – timau-Nanyuki offset parking	Timau town	To decongest main stage	A new bus park	Improved and new bus park	T & I Depart.	CGM	6
Upgrading of the market looproads to paving standards	One market Per subcounty	To improve accessibility within the markets	9 markets	Upgrade to paved standards	T & I Depart	CGM	84
Streetlighting and floodlight mast	Meru, maua, nkubu, timau, kianjai, laare, Muthara,Miki nduri, 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	CGM	23
Purchasing of construction	County workshop	To maintain	2 No. Grader	No. Of machines	T & I Depart	CGM	93.5

equipment and plants		roads	s 2No. dozer	procured			
Feasibility study and Engineering designs	Within the county	For project appraisal	One feasibility study	No of reports	T & I	CGM	2.5
Subtotal							342.134

2.7.3 Development Challenges

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

2.8 Department of Lands, ICT and 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 2014/15

	Sector	Achievements
1.	Economic planning	Developed the ADP 2015/2016
2.	Economic planning	Developed TOR for social economic baseline survey
3.	Economic planning	Developed TOR for departmental strategic plan
4.	Economic planning	Developed the County Development Coordination Policy
5.	Economic planning	Initiated the process of developing M&E policy.
6.	Economic planning	Developed 2013/2014-2015/2016 CTIP
7.	Economic planning	Participated in developing first county efficiency monitoring and evaluation report
8.	Economic planning	participated in the MTEF process through sector working groups
9.	Economic planning	Signing of PAS for 2014/2015 was done
10.	Economic planning	Recruited deputy director and economists/statisticians
11.	Economic planning	Data collection for county statistics
12.	Economic planning	County statistics software development
13.	Lands & Physical planning	Digital topographical map and preparation of integrated spatial plan for Meru town and its environs –this plan has been forwarded to County assembly for approval
14.	Lands & Physical planning	Digital topographical map and preparation of integrated spatial plan for Timau Township and its environs –this plan is at the data analysis stage.
15.	Lands & Physical planning	Digital topographical map and integrated strategic spatial plan for Nturigwi ‘A’- this plan is at the final draft plan and report stage
16.	Lands & Physical planning	Roads in Meru Town, Nkubu Township, Kiegu Township, Mitunguu Township and Kiutine Township were opened
17.	Lands & Physical planning	Facilitation for the closure of Kitharene, Athinga/athanja, Uringu 1 and Naathu adjudication sections.
18.	Lands & Physical planning	Unlocked the adjudication process and establishment of an office at mweru III adjudication section.
19.	Lands & Physical planning	Negotiated an ARD mechanism at the Court of Appeal for Ruiru-Rwarera land dispute.
20.	Lands & Physical planning	Declaration of mboa,, gambella, mulla, naathu B, kunati, ngaremara and turigwi as new sections.
21.	Lands & Physical planning	Facilitated splitting of Amugenti B land.

	ning	
22.	ICT	Establishment of Integrated County Network Infrastructure in progress
23.	ICT	Maintenance of computers and user support
24.	ICT	Collaborated on development of the ICT roadmap

2.8.2 Planned activities for 2015/2016

The department has planned to impliment the following projects and programmes in 2015/16

	Project	Location	Amount(million)
Economic planning	Updating of CIDP, ADP and sectoral plans	County HQ	3.750
	Monitoring and evaluation	County wide	1
			4.75
Physical planning			
	Meru County spatial plan and Digital Topographical mapping and preparation of integrated a Strategic spatial plan	County HQ Nkubu Maua Igembe north Kangeta Timau	399
	Land adjudication-a). completion of adjdication sections eg Ruirirwarera,Mweru III and Kigucho b).New Sections ie Gambera,Ngare Mara,Mula,Nathub,Kunati,Turingwi and Mboa.	County wide	17
ICT			
	County data center	County wide	12
	Email exchange - open source	County wide	2
	Benchmarking	County wide	0.5
Housing			
	Refurbishment of Buildings	Imenti north	2
	Purchase of Appropriate Building Technology Machinery & Equipment	Tigania east/imenti north	3
Total			81.15

2.8.3 Challenges in development for this department

2.8.3.1 Land and Physical Planning sector

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

2.8.3.2 Economic planning sector

- 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
- Inadequate personnel
- Poorly equipped to handle the assigned tasks
- Inadequate funding to facilitate department's operational needs

2.8.3.3 Housing Sector

- 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
- Inadequate technical staff;
- Lack of adequate construction materials e.g. murrum;
- Insufficient funding;

- Scarcity of construction machinery;
- Limited capacity for local contractors;

2.8.3.4 ICT sector

- Expensive Internet services
- Competition from private media
- 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 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 2014/2015 and the Achievements

Project Name	Location (Sub- County & ward)	Target/ out put	Cost in millions (kshs)
Construction of ECDE classrooms	9 sub counties 1 per ward in 45 wards	2014/15 financial year 45 ECDE 5- completed 40 -ongoing	54
Construction of workshops	-3 workshops in imenti south -3 workshops in imenti central -2 workshops in imenti north -4 workshops in buuri -3 workshops in tigania west -2 workshops in tigania East -2 workshops in igembe central -1 workshop in igembe south	1 completed and 19 on going	40
Construction of hostels in youth polytechnics	-2 hostels in imenti north - 1 hostel in tigania west	-3 on going	6
Equipping of youth polytechnics with tools and equipment	-7 equipments in imenti south i.e 3 at nkubu youth polytechnic, 2 at kanyakine youth polytechnic and 2 at kiroone youth polytechnic -7 equipmentat imenti central -9 equipment at imenti north, -7 equipment at buuri, - 9 equipment in tigania West	All the equipment issued to the 23 public registered youth polytechnics	10

	- 5 equipment in tigania east -5 equipment in igembe central and - 3 equipment in igembe south.		
Retention and enhancement fund	-2million per ward	Disbursed in all wards	90
Mentorship program	In all sub counties	Done in 1 sub county	-
Purchase of ECDE teaching and learning materials	In the 9 sub-counties	Materials were distributed in the 9 sub counties	10
Purchase of the department vehicle	At the county head quarters	-the vehicle was bought	4.5
Engagement of ECDE teachers under contract	In all wards	200 ECDE teachers were employed	24

2.9.2 Projects and Programmes 2015/2016

The department has planned to implement the following projects and programmes in 2015/16

Project Name	Objective	Location Sub-County & ward)	Target/output put	Monitoring indicators	Implementing agency	Source of funds	Cost in millions (kshs)
Construction of workshops/hostels	To facilitate effective training in Youth polytechnics	In the wards where there are public registered youth polytechnics	To be completed within this financial year	Reports Certificate of completion Photos	Dept. of transport and infrastructure and the department of education and technology	County government of meru	30
Purchase of educational aids and related equipment for youth polytechnics	To facilitate effective training in Youth polytechnics	In all the wards with public registered youth polytechnics	To be issued to all youth polytechnics	Reports Photos Inventories S 13 and s 11 Acknowledgement letters from the youth polytechnics	Department of education and technology and the department of finance	County government of meru	10
Disbursement of subsidized youth polytechnics	To facilitate training ,and increase	In all the wards with public	-to be disbursed in all public registered	-bank statements -admission and class registers	Department of education and technology and the	County government of meru	21.5

tuition(capitation)	enrolment in youth polytechnic	registered youth polytechnics	youth polytechnics	-reports - acknowledgements letters	department of finance		
Development of kimeru dictionary	To give rise to a kimeru encyclopedia that will help the young people in meru community learn and appreciate their mother tongue	Meru county head quarters	Research on going	-research report	Department of education and technology	County government of meru	3
Purchase of ecde teaching/learning materials	To facilitate effective learning	In the 9 sub-counties	To be disbursed in the 9 sub – counties	Delivery notes and invoices Stores ledger S13 and s11	Department of education and technology and the department of finance	County government of meru	5
Mentorship programme	To ensure improved performance at all levels	In the 9 sub-counties	To be disbursed in the 9 sub – counties	- Attendance list	Department of education and technology and the department of finance	County government of meru	4
Purchase of motor vehicle	To facilitate monitoring and evaluation in youth polytechnics and in ECDE Centres	At the county headquarters	To be Purchased	-	Department of education and technology and the department of finance	County government of meru	4.6
Engagement of ecde teachers	To facilitate effective learning and curriculum	In all wards	- advertisements - interviews -	500 ECDE teachers to be engaged	Department of education and technology and the department of	County government of meru	60

	implementation		appointment letters		finance and county public service board		
Employment of 100 youth polytechnic instructors 50 under permanent and pensionable terms and 50 under contract	To facilitate effective learning and curriculum implementation	In all the public registered youth polytechnics	suitability test - interviews - appointment letters	50 instructors to be absorbed under p&p terms and 50 to be under contract	Department of education and technology and the department of finance and county public service board	County government of meru	21

2.9.3 Developmental challenges

- lack of adequate personnel
- Poor infrastructure in schools(ECDE and youth polytechnics)
- Negative attitude towards youth polytechnics
- Inadequate tools and equipment of modern technology in the youth polytechnics
- Inadequate learning and teaching materials in ECDE centres
- -Inadequate monitoring and evaluation vehicles for the department
- -Inadequate office space for the chief officer, directors and other officers

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 2014/15.

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

PROJECT	PROJECT LOCATION	OUTPUT/TARGET	PROJECT STATUS
1. Strengthening County Referral System	Meru T&R hospital Mutuati, Kangeta, Timau,Mwerokanga, Miathene, Kanyakine, hospitals	Procurement of seven new ambulances	Procured and operational
2. Strengthening Critical medical care services in the County	I. Dialysis machines at Meru hospital II. Anesthetic machine for Githongo hospital Procurement of ICU equipment for Meru T&R Hospital	Procurement and installation of medical equipment	Procured and Operational
3. Strengthening Diagnostic services in the County	I. CT Scan machine at Meru II. Immunochemistry machine at Meru Hospital III. Biochemistry machines at the other 8 sub county hospitals Ultrasound machines for Mutuati, Muthara, Miathene, Githongo and Kanyakine hospital	Procurement and installation of medical equipment	Procured and Operational
4. Improvement of Maternal and Child Health	I. Completion and opening Maternity units at Thambiro, Amugaa, Kiburine, Lailuba and Kiguchwa health centres II. Completion and opening Pediatric wards at Nyambene hospital Procurement and installation of	Building of Maternity units, Pediatric wards and Procurement of equipment	Complete

	Baby incubators for Mutuati, Miathene, Nyambene, Kanyakine, Muthara and Githongo hospitals		
5. Improving general accessibility to health services	Ntirimiti, Maritati, Kithithina, Sirimon, Luciuti, Leeta, Thuuru, Thumbereria, Ntumburi, Kairiene, Nkando, Njuruta, Thinyaine, Machegene, Giika, KK Mwehe dispensaries	Construction of new health facilities	Completed, opened and operational
	Gatakere, Baranga, Kianjuri, Gankere, Mworoga, Kairuru, Kiamweri, KK Itama dispensaries		Complete and will be opened by Sept.2015
	Nthungu, Gitauga, Mwerumutua, Kaliati, Akaiga, Ithitwe, Mwichiune and Mutunyi dispensaries		Works in Progress

2.10.2 Development Programmes and Projects planned in 2015/2016

The department has planned to implement the following projects and programmes in 2015/16

PROJECT NAME	WARD
Construction of Inpatient Wards at Theera Health Centre	Antubetwe Kiongo
Construction of Akaiga Dispensary	Mikinduri
Construction of Mbaranga Dispensary	Karama
Construction of Inpatient Wards at Kangeta Hospital	Kangeta
Renovation of Kionyo Health Centre	Abogeta West
Fencing of Maritati Dispensary	Kisima
Construction of Kaliati Dispensary	Mbeu
Construction of Maternity at Athiru Ruujine Dispensary	Athiru Ruujine
Rehabilitation of Ruiru Health Centre	Ruiru-Rwarera
Construction of Mutunyi Dispensary	Kisima
Fencing of Gitauga Dispensary	Abothuguchi Central
Renovation of Kunene Dispensary	Nkomo
Construction of Kibera Dispensary	Ntunene
Construction of Kathelwa Maternity	Akiriang'ondu
Construction of Naikuriu Maternity	Naathu
Construction of Kimachia Maternity	Nkomo
Construction of Kitheo Maternity	Akithi
Construction of Tumutumu Dispensary	Akachiu

Construction of Wards at Kiegoi Health Centre	Kiegoi
Completion of Kaathi Dispensary	Thangatha
Renovation of Kandebene Dispensary	Muthara
Construction of Mutionjuri Maternity	Kianjai
Construction of Limoro Dispensary Maternity	Athwana
Fencing of Kiburine Health Centre	Nyaki East
Completion of Runogone Dispensary	Nyaki West
Completion of Ndiine Dispensary	Nyaki East
Construction of Rwanyange Dispensary	Nyaki East
Timau Hospital Wards Construction	Timau
Completion of Ndamene Dispensary	Mitunguu
Fencing of Ex-Lewa Dispensary	Kisima
Mikumbune Hospital Theatre Completion	Nkuene
Mutuati Hospital Completion	Amwathi
Muthara Hospital Theatre and Wards	Muthara
Completion of Ntemwene Dispensary	Nkuene
Completion of Matabithi Dispensary	Muthara
Completion of Mworoga Dispensary	Igoji East
Construction of Kanyakine Hospital Morgue	Abogeta East
Procurement of Ambulance for Kaongo Health Centre	Mwanganthia
Procurement of Ambulance for Kinoro Health Centre	Igoji West
Procurement of Ambulance for Giaki Health Centre	Nyaki East
Procurement of Ambulance for Nthambiro Health Centre	Igembe East
Construction of kitchen at Miathene hospital	Kianjai
Construction of 2 wards at Miathene hospital	Kianjai
Construction of Ruiga Dispensary	Abothuguchi Central
Procurement of Ambulance for Nthambiro Health Centre	Igembe East
Construction of kitchen at Miathene hospital	Kianjai
Construction of 2 wards at Miathene hospital	Kianjai
Construction of Ruiga Dispensary	Abothuguchi Central

2.10.3. Developmental challenges in the Health department

- Weak diagnostic services (Laboratory and Imaging) leading misdiagnosis of conditions
- Lack of adequate staff in some cadres ie. Nutritionists, Surgeons, Gynaecologists' and Dentists
- High prevalence of communicable disease
- 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.

- High morbidity and mortality from Non communicable diseases
- Rising burden of injuries and violence
- Commodity Quality)
- Competition for resources including financial and human.
- 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 delivery
- 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 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 and Administration 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 2014/2015

- Purchase of two Departmental vehicles (Two Toyota Double-cab pick-up)
- Building of offices (some offices are not yet completed) at the headquarters
- Construction of Sub- county offices

2.11.2 Development Programmes and Projects planned in 2015/2016

- Construction of the Governor's residence
- Purchase of fire fighting equipment

2.11.3 Developmental challenges

- Insufficient funds to meet the targets within the given time frame work.
- Overlapping of departmental functions leading to work load delay
- Natural disasters such as drought, landslides and floods

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

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 2014-2015

- Empowerment of youth and women through a revolving fund and table banking
- Capacity building of youth and women in various development issues i.e group formation and management.
- Rehabilitation of Street children and enrollment to youth over 18years to polytechnics, and those below 18 to primary and secondary schools respectively.
- Establishment of Cultural Centres and Community Museums

- Rehabilitation of sports grounds i.e. Kinoru, Maua, Nkubu, Timau, Uruu and others.
- Youth Talent Academy programme
- Securing of Nteere Park
- Securing of cultural sites through fencing.
- County cultural festivals.
- Procurement and distribution of assistive devices for the PLWD

2.12.2 Departmental Projects and Programmes for 2015-2016

- Control of alcohol use and liquor licensing in the county
 - Coordinate the establishment offices 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
 - Partner with stake holders on sensitization of general population on alcohol and drug abuse
- Economic, political and social empowerment of grass-root women
 - Women leaders empowerment programme through a conferences.
- Construct music recording studio
 - Construct a model studio to assist artists
- 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
 - Participate and host various sports championships
 - Organize sports for the disabled
 - Construct a golf range at Meru show ground
 - Support to Athletics

- Supply of sports equipment to all wards
- To identify and nurture sports talents
 - Establish a talent academy
- Social Economic Empowerment of the youth
 - Youth empowerment through training
 - Sensitize youth on various county and national empowerment programmes such as youth soccer, Uwezo and youth development fund
 - Sports exchange programmes for various cohesion and integration
 - Construction of boda boda sheds
- Participate, prepare and celebrate national days, public performances and our heritage
 - Preparation and celebration of
 - a. Mashujaa day
 - b. Jamhuri day,
 - c. Madaraka day.
 - d. Advocate for setting aside County prayer day.
 - Organize for Kenya music and cultural festivals
- To harness our rich heritage and cultures
 - Refurbishing of cultural centres in partnership with local communities
- To legalize gaming and lottery.
 - Development of a lottery and gaming ACT
- Benchmarking to learn from best practices
 - Visiting well established counties and countries to learn on cultural heritage and other developmental issues
- Scale up affirmative action for the persons living with disability
 - Buy assistive Equipment for people living with disabilities
 - Carry baseline survey and mapping out of all PLWD in the county
- To assist the street children get a quality and productive livelihood and improve security in towns of Meru County .
- Rehabilitation and back to school program for school going age group.

- 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
- 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 2016/17

This section highlights the priorities of the departments and therefore priority projects and programmes to be undertaken in 2016/2017. Section 3.1 details the proposed priority projects and programmes to be implemented in Annual Development Plan 2016/2017. The projects and programmes have been arrived at after review and analysis of the implemented CIDP projects in 2013/14 and 2014/15, the planned projects in 2015/2016 and the emerging realities in the planning environment. The projects and programmes per department are as follows:

3.1 County Assembly

The strategic priority for the County Assembly will be focused on financing the completion of construction of MCAs office complex and restaurant under phase two at a cost of Kshs134 million.

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 (with financial component)	County HQ	To enhance information dissemination and public interaction	One website to be developed	Operational website	CT	CGM	2
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	1
iii) GPS system	County HQ	To enhance asset management	One GPS system in place	Number of GPS system installed	CT	CGM	1

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	1
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	1
Ward Development Fund	All wards	To finance projects at ward level	Disburse funds as per the ward development fund act	Number of Projects funded	CT	CGM	900
Total							906

3.3 Agriculture, Livestock and Fisheries

3.3.1 Agriculture subsector

3.3.1.1 Strategic priorities for Financial Year 2016-17

- i. Agricultural input supply support
- ii. Food grain storage and marketing support
- iii. Banana value addition and processing
- iv. Rehabilitation of coffee sub sector
- v. Potato value addition
- vi. Crop pest and disease monitoring system
- vii. Soil and Water conservation
- viii. Fruits and tree crop development (avocado, mangoes, macadamia, papaya, oranges and passion fruits, tree tomato)
- ix. Soil fertility management
- x. Fruit value addition and processing

- xi. Green house technology
- xii. Rehabilitation of cotton sub sector
- xiii. Rice promotion, value addition and processing
- xiv. Oil crops development (ground nuts, sunflower, soya bean, castor oil crop)
- xv. Root crop development (sweet potatoes, yams arrowroots, cassava)
- xvi. Weather data monitoring system

3.3.1.2 Priority Programmes and Projects for 2016/17

(a) Flagship Projects

Project name	Objectives	Location (Sub-County & Ward)	Tar-gets/Output	Monitoring indicators	Imple-ment-ing agency	Sources of funds	Cost (Kshs. Millions)
Food grain storage and marketing support	Establish reserve food grain stores for food security Promote and expand grain value addition and warehousing to cushion farmers against price fluctuations	County wide (Medium and lower zones)	To develop one model grain cleaning, sorting and warehousing stores in each sub-county	9 warehouses/ stores developed	Directorate of Agriculture	County Government partners Initiating farmers PPP	400
Agricultural input supply support	Empower farmer organizations to purchase in bulk, stock and distribute major farm inputs	County wide	One farmer organization per ward (45)	<ul style="list-style-type: none"> • Feasibility study done • Selection of participating farmer organizations done • Revolving fund established • Groups trained • credit facility Provided to groups 	Department of Agriculture	County Government partners Initiating farmers PPP	300

Potato value addition and seed potato multiplication	Provide facilities for cleaning, sorting, packing and cold storage of potatoes Support farmers and groups to bulk clean seed	Potato growing areas	Three cold storage facilities 20 seed bulking sites Branding Meru potato	<ul style="list-style-type: none"> • Community mobilization, group formation and training • Feasibility study, site selection, design and construction of cooling facilities • Purchase and installation of equipment • Establishment of seed potato multiplication sites 	Department of Agriculture	County Government Development partners Initiating farmers PPP	100
Banana value addition and processing	Provide facilities for packing, ripening and processing bananas into diversified products	County wide – middle altitude ones	One processing plants Branding Meru banana	<ul style="list-style-type: none"> • Community mobilization, group formation and training • Feasibility study, site selection, design and construction of processing facilities • Purchase and installation of equipment 	Department of Agriculture	County Government Development partners Initiating farmers PPP	100

b) Other Priority projects 2016/17

Program 1: Crop Development

Program outcome:

Project Name	Objective	Location (Sub County & ward)	Monitoring Indicators	Implementing Agency	Source of Funds	Cost in Million (Kshs.)
Promotion of oil crop production	To improve on livelihood through affordable inputs, increased productivity as well as value addition and processing	County wide	<ul style="list-style-type: none"> • NO. groups formed 	Department Of Agriculture	CGM	50
Promotion of root crop production	To improve on livelihood through affordable inputs, increased productivity as well as value addition and processing	County wide	<ul style="list-style-type: none"> • Number of farmers undertaking root crop production • NO. Of groups formed 	Department Of Agriculture	CGM	50
Crop pest and diseases monitoring system	To identify and control before pest reaches economic damage status	County wide	<ul style="list-style-type: none"> • Pest traps in place • Moisture meters 	Department Of Agriculture	CGM	50
Revival of coffee sub sector	To revive coffee sub sector for increased out put	County wide	<ul style="list-style-type: none"> • Barazas, meetings, field days 	Department Of Agriculture	CGM	100
Revival of cotton sub sector	To revive cotton sub sector for increased out put	County wide	<ul style="list-style-type: none"> • Barazas, meetings, field days 	Department Of Agriculture	CGM	50

Project Name	Objective	Location (Sub County & ward)	Monitoring Indicators	Implementing Agency	Source of Funds	Cost in Million (Kshs.)
Tea productivity and quality	To grow more tea campaign for increased output and income	County wide	<ul style="list-style-type: none"> • Barazas, meetings, field days 	Department Of Agriculture	CGM	25
Program: Crop Value Addition						
Program outcome:						
Potato value addition	To improve on value of produce for increased market price	County wide	<ul style="list-style-type: none"> • Structure on site 	Department Of Agriculture	Donors, Well-wishers, County Government, NGOs, Initiating farmers	100
Fruit processing	Transform fruits into juice for increase income and employment	County wide	<ul style="list-style-type: none"> • Operational equipment on site • Type and quantity of fruits processed 	Department Of Agriculture	Donors, Well-wishers, County Government, NGOs, Initiating farmers	100
Banana processing	Diversify the form in which banana can be sold for increased revenue	County wide	<ul style="list-style-type: none"> • Operational equipment on site 	Department Of Agriculture	Donors, Well-wishers, County Government, NGOs, Initiating farmers	100
Rice promotion processing and value addition	To improve on the rice produce for increased market price	County wide	<ul style="list-style-type: none"> • Operational processing units • Quantity processed 	Department Of Agriculture	Donors, Well-wishers, County Government, NGOs, Initiating farmers	50

Project Name	Objective	Location (Sub County & ward)	Monitoring Indicators	Implementing Agency	Source of Funds	Cost in Million (Kshs.)
Grain value addition	Market price of grain increased through storage	County wide	<ul style="list-style-type: none"> Storage structure on site Quantity and type of grains store 	Department Of Agriculture	Donors, Well wishers, County Government, NGOs, Initiating farmers	200
Marketing information	To provide local and external market information for various commodities	County wide	<ul style="list-style-type: none"> Number of information desks equipped 	Department Of Agriculture	CGM	50
Market survey for various value chain	To provide information gap on various value chains	County wide	<ul style="list-style-type: none"> Beneficiaries of the survey information 	Department Of Agriculture	CGM	50
Program: Tree crop development						
Program outcome:						
Nursery establishment	To raise mangoes, paw paws and passion fruit seedlings for planting	County wide	<ul style="list-style-type: none"> Nursery structure on site and operational 	Department Of Agriculture	County Government	40
Program: Input supply support Programme						
Program outcome:						
Input supply	To provide input to resource poor farmers for increased food security and income	County wide	<ul style="list-style-type: none"> Type of input procured No. of beneficiaries 	Department Of Agriculture	CGM	200

Project Name	Objective	Location (Sub County & ward)	Monitoring Indicators	Implementing Agency	Source of Funds	Cost in Million (Kshs.)
Green house technology	To promote modern technology for increased production of high value crops income	County wide	• Green house structure on site and operational	Department Of Agriculture	CGM	200
Demonstration farms	To provide bulking material for traditional high value crops and serve for result demonstration	County wide	• Operational demonstration farms in place	Department Of Agriculture	CGM	30
Soil fertility management	To improve on soil fertility	County wide	• Soil analysis kits • No. of structures laid • Trees planted	Department Of Agriculture	CGM	50
subtotal						2395

NB;These projects are repeatedly done every year as is the nature of agricultural projects. What changes is the enterprise and location where the project is implemented

3.3.2 Livestock subsector

3.3.2.1 Strategic priorities for financial year 2016/2017

- I. Livestock disease management
- II. Livestock breed improvement
- III. Fodder development
- IV. Livestock markets development (constructions)
- V. Livestock products value addition (coolers, pasteurizer and processing support)
- VI. Bee keeping

- VII. Veterinary public health
- VIII. Leather development

3.3.2.2 Priority project and programmes for financial year 2016/2017

PROGRAM: 1-Livestock Disease Control							
Programme Outcome							
Project Name	Objective	Location	Target/output	Monitoring Indicators	Implementing Agency	Source of Funds	Cost in Millions (Ksh.)
Animal disease management	-To control and eradicate livestock diseases	-County-wide	-150 000 vaccinations	-Number vaccinated -Reports	-County Director of Livestock Development (CDLD)	County Government of Meru (CGM)	14.0
		-Igembe South & Central	-10 cattle dips -5 spray groups	-Number supported	CDLD	CGM	2.0
Livestock Diseases Diagnostic Laboratories	-Reduce economic livestock loses by making early confirmatory diagnosis	-KLRC -Maua -Urru -Timau -Nkubu	-4 units equipped and stocked	-operational labs	CDLD	CGM	5.0
PROGRAM: 2-Dairy Cattle improvement							
Programme Outcome: Improved genetic potential							
Artificial Insemination (A.I) Scheme	Provision of affordable and high quality semen	-County-wide	-Procurement of 12,500 semen doses Procurement of liquid nitrogen Procurement of assorted A.I	-Number of doses procured Number of inseminations	CDLD	CGM	20.0

			service materials				
PROGRAM: 3- Dairy Goat Development							
Programme Outcome: Increased Distribution and Productivity							
Dairy goat promotion	To increase dairy goat numbers and their productivity	-County-wide	-Increased managerial capacity of the Meru goat breeders association (MGBA) and technical capacity of the goat keepers	-Number of trainings held	CDLD	CGM	2.5
Dairy cow industry support	To increase the proportion of milk availed for processing	-County-wide	-Ensure the wasted/spoilt evening milk is processed	-Number of milk coolers and generators bought	CDLD	CGM	10.0
Fodder development	-To increase fodder output and access through commercialization	- County-wide	-Construction of one hay store	-Constructed unit	CDLD	CGM	8.0
			-Procurement of demonstration materials	-Number of demos held -Purchased materials			
			-Capacity building of fodder groups				
Recording and Registration of livestock	-Add value to the County herd through genetic traceability and performance assurance	- County-wide	-Procurement of ear-tags, applicators and tattooing machines -Procurement	-Number of identification equipment procured - Number of IT equipment	CDLD	CGM	4.0

			of IT equipment	procured			
Livestock markets development	-Increase organization and efficiency of livestock marketing	-Beef-keeping sub-Counties (6 No.)	-Increase number of modern livestock markets to six by constructing an extra market	-Unit constructed	CDLD	CGM	4.0
PROGRAM: 1-Livestock Disease Control							
Programme Outcome:							
Project Name	Objective	Location	Target/output	Monitoring Indicators	Implementing Agency	Source of Funds	Cost in Millions (Ksh.)
Animal disease management	-To control and eradicate livestock diseases	-County-wide	-120 000 vaccinations 7 cattle dips -5 spray groups	-Number vaccinated -Reports - Number supported	-County Director of Livestock Development (CDLD)	County Government of Meru (CGM)	12.7
Livestock Diseases Diagnostic Laboratories	-Reduce economic livestock loses by making early confirmatory diagnosis	-KLRC -Maua -Urru -Timau -Nkubu	-4 units constructed	-Constructed facilities	CDLD	CGM	7.4
PROGRAM: 2-Dairy Cattle improvement							
Programme Outcome: Improved genetic potential							
Artificial Insemination (A.I) Scheme	Provision of affordable and high quality semen	-County-wide	-Procurement of 12,500 semen doses - Procurement of liquid nitrogen - Procurement of assorted A.I	-Number of doses procured -Number of inseminations	CDLD	CGM	11.5

			service materials				
PROGRAM: 3- Dairy Goat Development							
Programme Outcome: Increased Distribution and Productivity							
Dairy goat promotion	To increase dairy goat numbers and their productivity	-County-wide	-Increased managerial capacity of the Meru goat breeders association (MGBA) and technical capacity of the goat keepers	-Number of trainings held	CDLD	CGM	2.5
Dairy cow industry support	To increase the proportion of milk availed for processing	-County-wide	-Ensure the wasted/spoilt evening milk is processed	-Number of milk coolers and generators bought	CDLD	CGM	7.5
Fodder development	-To increase fodder output and access through commercialization	- County-wide	-Construction of one hay store Procurement of demonstration materials Capacity building of fodder groups	-Constructed unit Number of demos held -Purchased materials	CDLD	CGM	8.4
Recording and Registration of livestock	-Add value to the County herd through genetic traceability and performance assurance	- County-wide	-Sensitization and training of County livestock development personnel - Procurement of ear-tags,	-Number of officers trained -Number of identification equipment -Number of IT equipment procured	CDLD	CGM	4.9

			applicators and tattooing machines - Procurement of IT equipment	procured			
Livestock markets development	-Increase organization and efficiency of livestock marketing	-Beef-keeping sub-Counties (6 No.)	-Increase number of modern livestock markets to five by constructing an extra market	-Unit constructed	CDLD	CGM	4.0
Veterinary public health	-To safeguard human health	Countywide	-Renovation of Thimangiri slaughterhouse -Purchase of operating equipment -Purchase of motorcycles	-Operational slaughterhouse	CDLD	CGM	6.0
Leather development	-To add value to the product and increase revenue	County-wide	-Capacity building to stakeholders -Establish cottage industry through PPP	-Constructed leather tannery	CDLD	CGM	2.0
Sub total							136.4

3.3.3 Fisheries

3.3.3.1 Strategic priorities for FY 2016/2017

- Increase funding for development projects
- Fast track procurement process to ensure bill are paid in good time

3.3.3.2 Priority Programmes and projects for 2016/2017

Programme 1: Aquaculture Development							
Programme outcome-Increased fish production and income							
Project Name	Objective	Location	Target/Output	Monitoring Indicators	Implementing agency	Source of funds	Cost in millions
Fish quality assurance, marketing and value addition	Increase market access	Every Sub-county	9 subcounties	Operationalization of Kanyakine fish factory	Department of ALF	CGoM	5
Renovation of ESP and Departmental fish ponds	Increase fish production	Every Sub-county	50 Fish ponds	Number of fish ponds established	Department of ALF	CGoM	10
Mini Fish feed processing machines	Quality fish feed production AIA generation Increase fish production	-Imenti N-Municipality -Tigania W	2 feed processors and two stores	Number of feed processors installed	Department of ALF	CGoM	3
Automation of market information ICT	Improve marketing	Every Sub-county	9 subcounties	Number of automated systems, websites	Department of ALF	CGoM	5
Standards, Certification and Branding	Value addition	Every Sub-county	-Brand 2 fish species	Number of std and certification certificates issued. Number of products branded	Department of ALF	CGoM	10
Farm inputs	Marketing	Every Sub-	Supply 500	Quantity of farm inputs	Department of	CGoM	10

support	Lower cost of inputs	county	tons of feeds and 250,000 fingerlings	supplied	ALF		
subtotal							43

3.3.4 Agriculture Training Centre subsector- Projects and programmes for 2016-2017

Program 1: Modernization of ATC							
Program outcome: Enhanced Revenue generated per year.							
Project name	Objective	Location	Target/Output	Monitoring indicators.	Implementing Agency.	Source of funds.	Cost (k.sh)
Hostel	<ul style="list-style-type: none"> House trainees/participants. Raise revenue 	Kaguru ATC. Imenti South. Nkuene Ward.	<ul style="list-style-type: none"> 28 Self-contained rooms. 500 seat conference Hall. 	<ul style="list-style-type: none"> Architectural plan. Contractor documents. Payment voucher. Minutes. Building. 	Infrastructure department Meru county	Meru county	20
Program2: Capacity building							
Program outcome: Water harvesting.							
Water pan	<ul style="list-style-type: none"> Environmental conservation. Water shed management Training demonstration site 	Kaguru ATC. Imenti South. Nkuene Ward.	<ul style="list-style-type: none"> 5000m³ 	<ul style="list-style-type: none"> Design plan. Contractor documents. Payment voucher. Minutes. Water pan excavated. 	Infrastructure department Meru county	Meru county	2
Program3: Modernization of ATC							
Program outcome: Enhanced Revenue generated per year.							
	<ul style="list-style-type: none"> Improved farm 	Kaguru	<ul style="list-style-type: none"> 4km Perimeter 	<ul style="list-style-type: none"> Architectural 	Infrastructure	Meru	5

Farm fence	security	ATC. Imenti South. Nkuene Ward.	Chain link fence erected	plan. <ul style="list-style-type: none"> • Contractor documents. • Payment voucher. • Minutes. • Building. 	department Meru county	county	
subtotal							27

3.3.5 Agriculture mechanization services subsector- project and programmes 2016-2017

Program: Development of Demonstration Farm							
Program Outcome: Provide a source of Livestock feeds and improve revenue generation							
Project Name	Objective	Location	Target / Output	Monitoring / Indicators	Implementing agency	Source of Funds	Cost in Millions
Develop demonstration farm	Put the land to economic use	Imenti South, Mitunguu Ward	Establish pasture and sell hay bales to livestock farmers	Prepared Land, Quotations, LSO, LPO, pasture, hay bales.	Department of Agriculture	County Government of Meru	1.0
Program: Completion and equipping workshop							
Program Outcome: Facilitate service and light repair of machinery and equipment							
Completion and equipping workshop	To put the workshop to use	Imenti South, Mitunguu Ward	Construction of septic tank, water harvesting structures and procurement of small equipments	Quotations, LSO, LPO, Septic tank, water tank, small equipments	Department of Agriculture	County Government of Meru	2.0
Subtotal							3

3.4 Water, Environment and Natural resources

3.4.1 Strategic Priorities

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

3.4.2 priority projects and programmes for 2015/16

Program: 1 WATER AND SEWERAGE							
Project Name	Project Location	Objective	Target to be met/ output	Performance Indicators	Implementing agency	Source of funds	Cost in millions (Kshs)
Meru town sewerage works	Meru town and Makutano	Extension of meru sewerage to cover makutano and newly settled areas	5KM sewerage system	Construction of the system	WENR		50
Two major dams on Mount Kenya and Nyambene hills	Meru County	Enough water for domestic and irrigation	Completion of two mega dams	Two fully constructed dams	WENR	CGM and Development Partners	100
Mikinduri water project	Tigania East	To provide clean water to Mikinduri and its Environs	To provide water to over 40000 people	Water supply infrastructure	WENR	CGM	250
Provision of consum-	Meru County	To provide	To increase	Number of me-	WENR	CGM and	400

er meters		sustainable measures for water supply provision	revenue from water services	ters installed		Development partners	
Program: 2ENVIRONMENT AND NATURAL RESOURCES							
Cleanliness and sanitation	County wide	Remove dirt and increase sanitation and cleanliness	Decreased dirt and waste water lying on the ground	Waste Bins Installed Erected drainage systems	WENR	County government	20
Afforestation of Public hills, valleys and river catchment	Entire county	To increase forest cover, reduce soil erosion	Two hills to be fully afforested per year	Tree nurseries established Watering and protection plantations	WENR	County government and KFS	50
Reclaiming of grabbed forests, wetlands, sacred	County wide	To reclaim and rehabilitate all grabbed lands	Sum total of land	Number of revoked titles	WENR	CGM	60
Control of Noise Pollution	County wide	To control and regulate noise in the county	Curb noise in all major towns	Level of compliance Increase noise licenses	WENR	CGM	5
total							935

3.5 Cooperative, Enterprise Development and Tourism

3.5.1 Cooperatives- project and programmes 2016-2017

Program 1: capacity building of members and leaders of newly promoted saccos (Youth, Women and traders Saccos). Program outcome							
Project	Objective	Location (sub-county and ward)	Target/output	Monitoring Indicators	Implementing agency	Source of funds	Cost in millions (Ksh)
Cooperative development and promotion	Impart knowledge of Saccos on the new members and leaders.	All wards across the County.	200 members and leaders per ward	Number trained	Cooperatives Directorate	CGM	13.5
	Enable members access affordable credit	All wards across the County	0.5 million per ward per Sacco	Amount to disburse	Cooperatives Directorate	CGM	67.5
	Impart knowledge on prudent Sacco governance and compliance with relevant legislations	All Government Initiated Saccos in all sub counties	20 Leaders from every ward	Level of compliance with the relevant legislations	Cooperatives Directorate	CGM	6.7
Revitalization of Coffee Sector	To mill and market Meru County coffee centrally	Imenti North Sub County (Meru Town)	All coffee societies and estates across the county.	Number of coffee societies and estates delivering coffee to the central milling plant.	Cooperatives Directorate	CGM	1

	To have Branded and value added coffee	Meru County and major town outlets	Branded and value added Meru County coffee	Branded coffee	Cooperatives Directorate	CGM	5
	Impart knowledge on prudent coffee societies governance and improved coffee husbandry practices	All sub counties across Meru County	200 coffee leaders per sub county	Number trained	Cooperatives Directorate	CGM	3
Dairy Promotion	To increase milk productivity and achieve best practices in Dairy cooperatives	The entire County	30 leaders per ward	Quantity of milk produced	Cooperative Directorate	CGM	3
	To improve milk hygiene	All sub counties	30 Dairy Societies	Number of cans given out.	Cooperative Directorate	CGM	5

3.5.2 Enterprise Development and Tourism- Projects and programmes for 2016-2017

PROJECT NAME:	Objective	Location	Tar-gets/outp ut	Monitoring Indicators	Imple-menting Agency	Source of Funds	Cost In Mil-lions (Kshs.)
Establishment of Nyambene conservancy	Enhance conservation and reduce human-Wildlife conflict	Northern Grazing Corridor-Part of Tigania and Ige-mebe re-gions	Fully pledged conserv-ancy	-Stakeholders consulta-tion/Trainings. -Recruitment and training of additional rangers -Installation of solar power Conservancy headquarter buildings -Reforestation -Development of a conserv-ancy view point	CGM	CGM	15
Tourism Market-ing	Publicity of Meru County Tourism Poten-tial	County wide	Market-ing Tour-ist sites	-Profiling and mapping of all County hospitality facilities -Publishing, launching and distributing of Meru County hospitality facilities guide -Electronic and print media adverts - Brochures - Signages for Tourist sites.	CGM	CGM	20
Upgrading the hospitality stand-ards through ca-pacity building	Ensuring the county hospital-ity standards comply with national stand-ards	County-wide	Compli-ance with industry standards	-Training reports - Training on hospitality	CGM/Na-tional Gov-ernment	CGM	2
County Weights and measures laborato-ry/Complex	Encouraging fair trade prac-tices and con-sumer protec-tion.	Meru town	Weights and measures complex	- 2 Acre land within Meru town -Assorted weights and measures equipment -1 Double cabin pick-up	CGM	CGM	10

Technical Services	Accurate working standards	Across the County	ALL Technical equipment Serviced & repaired.	Record register of maintenance of Technical equipment.	CGM	CGM	0.5
Inspection and Calibration/verification of weighing and measuring instruments	Accurate weighing and measuring instruments	Across the County	7,000 weighing and measuring instruments 94 inspections	Certificates of Verification Reports /cases Investigated & /or prosecuted	CGM	CGM	2
Training/capacity building	Create awareness about weights and measures mandate	Across the County	9 sessions , 1 in each sub county	Reports on trainings conducted	CGM	CGM	1.5
Establishment of Nyambene conservancy	Enhance conservation and reduce human-Wildlife conflict	Northern Grazing Corridor-Part of Tigania and Ige-mebe regions	Fully pledged conservancy	-Stakeholders consultation/Trainings. -Recruitment and training of additional rangers -Installation of solar power -Conservancy headquarter buildings -Reforestation -Development of a conservancy view point	CGM	CGM	15

Tourism Marketing	Publicity of Meru County Tourism Potential	County wide	Marketing Tourist sites	-Profiling and mapping of all County hospitality facilities -Publishing, launching and distributing of Meru County hospitality facilities guide -Electronic and print media adverts - Brochures - Signages for Tourist sites.	CGM	CGM	20
Upgrading the hospitality standards through capacity building	Ensuring the county hospitality standards comply with national standards	County-wide	Compliance with industry standards	-Training reports - Training on hospitality	CGM/National Government	CGM	2
Total							186.7

3.6 Transport & Infrastructure department

3.6 .1 Priority Projects and programmes for 2016-2017

Project Name	Project Location	Objective	Target /Output	Performance Indicators	Implementing agency	Source of fund	Cost in millions (Kshs)
Routine maintenance of feeder roads(fuel,lubricants and maintenance of construction plants and machineries	Entire county	Transform them to all weather roads	450km	No of km of Improved roads	T & I Department	CGM	60
Construction of Roads Probased roads	Maua Town	To link maua town roads	6km	Improve roads to probased stds	T & I Depart.	CGM	180
Upgrading of bus parks	Atleast one	To decongest	Improve	9.No. improved	T & I Depart.	CGM	72

	in every subcounty	main stage	bus parks	bus parks			
Upgrading of the market looproads to paving standards	One market Per subcounty	To improve accessibility within the markets	9 markets	Upgrade to paved standards	T & I Depart	CGM	100
Streetlighting and floodlight mast	One market per ward	To have a well-lit markets to improve security	All major urban areas and markets centers	Street lighting installation and electricity connection	T & I Depart	CGM	45
Purchasing of construction equipment and plants	County workshop	To maintain roads	2 No. Graders 2No. dozer	No. Of machines procured	T & I Depart	CGM	100
Feasibility study and Engineering designs	Within the county	For project appraisal	One feasibility study	No of reports	T & I	CGM	5
Subtotal							562

3.7 Lands, ICT and Planning

3.7.1 Lands, Physical planning and housing -project and programmes for FY 2016-2017

Program: spatial planning							
Programme Outcome: well-planned county							
Project Name	Objective	Location (Sub-county & ward)	Target/output	Monitoring Indicators	Implementing agency	Source of funds	Cost in millions (Kshs.)
Digital topographical map and preparation of Meru County Spatial Plan	To prepare digital topographical map and spatial plan for Meru County	County headquarter	Topographical maps and the spatial plan for meru county	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports Draft plan and report Final plan and report Notice of completion of plan	Physical planning directorate	County government of Meru	400
Digital topographical map and integrated strategic spatial plan for Timau and environs	To prepare Digital Topographical map and spatial Plan for Timau and its Environs	Buuri	Topographical maps and integrated strategic spatial plan for Timau and its environs	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports	Physical Planning Directorate	County government of Meru	30

rons				Draft plan and report Final plan and report Notice of completion of plan			
Digital topographical map and integrated strategic spatial plan for Maua and environs	To prepare Digital Topographical map and spatial Plan for Maua and its Environs	Igembe south (Maua ward)	Topographical maps and integrated strategic spatial plan for maua and its environ	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports Draft plan and report Final plan and report Notice of completion of plan	Directorate of physical planning	County government of Meru	30
Digital topographical map and integrated strategic spatial plan for Laare and environs	To prepare Digital Topographical map and spatial Plan for Laare and its Environs	Igembe north Ithima ward	Topographical maps and integrated strategic spatial plan for Laare and its environ	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports Draft plan and report Final plan and report Notice of completion of plan	Directorate of physical planning	County government of Meru	30
Digital topographical map and integrated strategic spa-		Imenti south	Topographical maps and integrated strategic spatial plan	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes	Directorate of Physical Planning	County government of Meru	30

tial plan for Nkubu and environs			for nkubu and its environ	Data collection report/instruments Data analysis reports Draft plan and report Final plan and report Notice of completion of plan				
Digital topographical map and integrated strategic spatial plan for kangeta and environs		Igembe central	Topographical maps and integrated strategic spatial plan for kangeta and its environ	Inception report Reconnaissance report Notice of preparation of the spatial plan Stakeholders meetings proceedings/minutes Data collection report/instruments Data analysis reports Draft plan and report Final plan and report Notice of completion of plan	Directorate of physical planning	County government of Meru	30	
Planning and survey of market centres	Controlled development and conferring of leases	Nchiru,Githongo, chaaria,katheri, mitunguu,ntharene, kanyakine,igoji, kangeta,kiirua, kiutine,murera, ngar-endare,subuiga,mik induri,gaitu ,keeria	Topographical maps and integrated strategic spatial plan for all and its environs	Plans in place	Physical planning directorate	County government of Meru	90	
Program: Land Adjudication Programme Outcome: well allocated land resource								
Processing of Adjudi-	To enhance access to	County wide		Ear-marked	No. of adjudica-	Physical planning	CGM	50

cation sections Adjudication Section	land		adjudication processes completed	tion sections completed	directorate		
Programm; Housing							
Outcome; A well housed County community							
Establishment of appropriate technology centres	County wide	Establishment of centres on material and technology Policy development process	3 centres to be developed 1 policy	-No. of centres -No equipment's procured Policy developed	Directorate of housing	CGM	15
Modernisation and design of Houses	County wide	Redesign and value add to existing county houses	300 county houses	No. of housing estates re-designed and redeveloped	Directorate of housing	CGM/PPP	30
Total							735

3.7.2 Economic Planning- Projects and programmes for 2016-2017

Program: 1 Economic Survey, Data Collection and Community Empowerment							
Outcome: enhanced awareness on the documented state of economy and empowered population							
Project name	Project location	objectives	Target to be met/output	Performance indicators	Implementing agency	Source of funds	Cost in millions (Kshs)
Economic Planning units	countywide	To enhance the capacity of communities to mobilise resources for their own development	4 planning units supported and equipped 150 persons per subcounty	No of planning units operationalized No of units constructed No of community members empowered	Economic planning directorate	CGM	20
County bureau of statistics	County HQ	To improve data collection and planning linkages Improve public access to data/information	One county data centre	Equipped and operational centre No of documents reviewed published and disseminated	Economic planning directorate	CGM	23
Economic survey	County wide	Establish county base information and improve planning	One survey	No of surveys conducted	Economic planning directorate	CGM	10
Program: 2 ADP, CIDP and sectoral plans updating							
Outcome: 2 Development results linked plans							
CIDP, ADP and sectoral plans	County HQ	guide the county in planning process	3 documents reviewed	No of plans updated	Economic planning directorate	CGM	12
Monitoring and evaluation	County wide	Ensure programs, projects and policy in CIDP are closely monitored and evaluated	One annual M&E report 4 quarterly M&E reports 12 field visits	No of M&E reports No of field visits	Economic planning directorate	CGM	50
Program: 3 County Development Coordination							
Outcome: 3 well-coordinated development							

Support to c development coordination	County wide	To enhanced development coordination capacity	9 subcounty committes and 45 ward committeet	No of committees operational and trained No of equipment procured	Economic planning directorate/public administration	CGM	20
Total							135

3.7.3 ICT Directorate

a)Flagship projects and programmes for 2016-2017

Projects	Objectives	Target	Implementing Agency	Source Of Funds	Amount (Million)
Document management system	Automation - paperless county	An online storage with indexing for all documents including registry	ICT	CGM	4.5
Portal upgrade	Upgrade our web portal to enhance usability, visibility and management of content.	Increase web ratings improvement, County projects visibility	ICT	CGM	2

b)Other projects and programmes for FY 2016-2017

Program ;Automation of services and processes					
Program outcome: effective and efficient service to public and operations.					
Projects	Objectives	Target	Implementing agency	Source of funds	amount (million)
Gokibali	Automation of development plans approval process	An online system to run county development approval	ICT	CGM	11
GIS system	Automation of Lands management	An online system to run county Lands and GIS.	ICT	CGM	20

Document management system	Automation - paperless county	An online storage with indexing for all documents including registry	ICT	CGM	4.5
HR System	Automation of HR	An online HR management system	ICT	CGM	10
Portal upgrade	Upgrade our web portal to enhance usability, visibility and management of content.	Increase web ratings improvement, County projects visibility	ICT	CGM	2
Program ;Connectivity					
Program Outcome: Efficient Inter/Intra County Communication and Easy Access to Information.					
Data centre	Critical Infrastructure requirement for servers housing, information storage, security, systems hosting and data sources.	Tier II data center.	ICT	CGM	15
Infrastructure - WARD LAN	Ward offices local area networks	IEEE 802 network standards	ICT	CGM	22.5
Infrastructure - WARD WAN	Ward offices connection to HQ	Enterprise network standards	ICT	CGM	5
ICT IO and assets System	This is a system detailing all ICT equipments, location, placement, use, bandwidth, graphical projections and estimates as per equipment requests	Online ICT IO and assets system	ICT	CGM	0.5
Internet bandwidth and connectivity	Increase county bandwidth on connecting sub-counties	20 Mbps outright upgrade	ICT	CGM	3

Software systems audit System	Connectivity - Services	Systems audit software	ICT	CGM	0.5
Program ;County resource centers Program outcome: conserve and provide county information from a centralized place.					
ICT online team	A team for web presence management, online web portals, websites analysis and social media		ICT	CGM	5
Youth empowerment & innovation center	An incubation and support center for young people.	County Youth Empowerment and Innovation center	ICT	CGM + PARTNERS	25
Program ;Establishment of customer care desk Program outcome: enhance good relationships within the county.					
ICT inventory and Help desk system	This is a ICT ticketing and efficient management of Ict requisitions and complaints resolution systems	County Headquartes	ICT	CGM	9
Project and task management system	provide efficient allocation and monitoring of assignments and projects allotted		ICT	CGM	3
Program ;Equipment Acquisition Program outcome: Equip all County Staff with necessary Ict Equipments.					
Email system	Provide a common secure and reliable platform of communication in the county	atleast 1000 staff	ICT	CGM	5

Servers	acquire Equipment, Hardware and Software to support all the systems in the county	County Headquarters	ICT	CGM	9.5
IP telephony provisioning	Provide a common secure and reliable platform of communication in the county	All offices at Subcounty and HQ	ICT	CGM	20
Kaspersky antivirus	To provide Antivirus program	All Computers in the County	ICT	CGM	0.7
Program ;ICT literacy programme					
Program outcome: Increase ICT literacy in the county staff.					
ICT Capacity building	Increase and refresh ICT skills and Knowledge	IT Team and End users	ICT	CGM	3.5
Program ;Policies & Service Charter					
ICT Security policy	Provide guidelines on how to manage and secure county Data	ICT Security policy documents	ICT	CGM	1.5
ICT service delivery charter	ensure availability of ICT Service Charter	All offices at Subcounty and HQ	ICT	CGM	5.5
Teleconferencing facilities					
Program outcome: enable and enhance global meetings.					
Teleconference and CCTV	ensure availability of Teleconference facility at HQ and Sub county offices	Subcounty offices and HQ	ICT	CGM	10
Ict centers & wi-fi hotspots					
ICT centers and WiFi hotspots (MERU, MAUA, NKUBU) and all planning units	Provide free internet access to the communities	Seven centers and eleven WiFi Hotspots	ICT	CGM + PARTNERS	60
Total					258.2

3.8 Education

3.8.1 Strategic priorities for FY 2016-2017

- Employment of youth polytechnic instructors and ECDE teachers
- Purchase of tools and equipment for youth polytechnics
- Disbursement of subsidized youth polytechnic tuition fee to youth polytechnics(capitation)
- Purchase of learning and training materials and ECDE centres
- Construction of youth polytechnic workshops and hostels
- Construction of ECDE centres
- Purchase of the department vehicle
- Retention and enhancement fund
- Kimeru dictionary

3.8.2 Priority programmes and projects for 2016/17

Project Name	Objective	Location Sub- County & ward)	Target/ out put	Monitoring indicators	Implementing agency	Source of funds	Cost in millions (kshs)
Employment of ECDE Teachers	-to facilitate learning and curriculum implementation	All sub counties	300 ecde teachers to be engaged	-appointment letters - advertisements	Department of education and technology and public service board	Meru county government	36

Employment of youth polytechnic instructors	For effective training and curriculum implementation	In all public registered youth polytechnics	50 youth polytechnic instructors to be employed	-appointment letters - advertisements	Department of education and technology and public service board	Meru county government	9
Purchase of tools and equipment for youth polytechnics	To facilitate effective training in youth polytechnics	In all public registered youth polytechnics	Adequate Equipment for all youth polytechnics	- Reports - Photos - Inventories - S 13 and s 11 - Acknowledgement letters from the youth polytechnics	Department of education and the department of finance	Meru county government	20
Construction of ECDE Centres	-to provide conducive learning environment	In all wards	45 ecde classrooms to be constructed	-photos -completion certificates -payment vouchers -	Dept. of transport and infrastructure and the department of education and technology	Meru county government	54
Construction of workshops and hostels in youth polytechnics	-to provide conducive training environment	In all public registered youth polytechnics	In 25 youth polytechnics	-photos -completion certificates -payment vouchers -	Dept. of transport and infrastructure and the department of education and technology	Meru county government	50
Purchase of teaching and learning materials for ECDE	To facilitate effective teaching and learning in ecde centres	-for all wards	1000 ECDE Centres	- Reports - Photos - Inventories - S 13 and s 11 - Acknowledgement letters from the youth polytechnics	Department of education and technology and the dept. of finance	Meru county government	5
Capacity building for ECDE Teachers and youth polytechnic in-	To improve learning and training in EC-	-in all wards	1500 ECDE Teachers and 200 youth	-exam results -attendance list -improved performance	Department of education and technology	Meru county government	4

structors	DE centres and in youth polytechnics		polytechnic instructors		and the dept. of finance		
Introduction of feeding programs in ECDE	-To increase enrolment and improved health for learners	In all wards	All children in ECDE centres	-increased enrolments -improved health	Department of education and technology and the dept. of finance	Meru county government	50
retention and enhancement fund	- to improve access and retention to learners	In all wards	To be dispatched to all wards	- Cheques - schedules	Department of education and technology and the dept. of finance	Meru county government	90
to provide ICT integration at all levels	To improve technological skills for learners and trainees	In all wards	All ecde centres	-Increased enrolment	Department of education and technology and the dept. of finance	Meru county government	200
establishment of home craft centres	To enhance skills	All the wards	45 homecraft centres	No of home craft centres	do	CGM	27
Total							545

3.9 Health

3.9.1 priority projects and programmes for 2016-2017

Program: curative health services							
Programme Outcome: Improved access and quality of health services							
Project Name	Objective	Location	Target/ output	Monitoring Indicators	Implementing agency	Source of funds	Cost in millions (Kshs)
Equiping of theatre at Timau hospital	To strengthen delivery of quality health services	Buuri - Timau ward	One equiped theatre	Number of operations performed	CGM	CGM	7
Construction of inpatient wards Timau hospital	To strengthen delivery of quality health services	Buuri - Timau ward	Two wards	Inpatient number admitted	CGM	CGM	22
Construction of inpatient wards at Muthara hospital	To strengthen delivery of quality health services	Tigania East-Muthara ward	Two wards	Inpatient number admitted	CGM	CGM	22
Construction and equiping operating theatre at Muthara hospital	To strengthen delivery of quality health services	Tigania East-Muthara ward	One theatre	Number of operations done	CGM	CGM	12
Construction and equiping X-Ray unit Muthara hospital	To strengthen delivery of quality health services	Tigania East-Muthara ward	Two wards	Number of Imaging exposures	CGM	CGM	10
Completion of various dispensaries	To improve access to health services	All sub counties- in various	27	Number of dispensaries	CGM	CGM	157

		wards		opened			
Construction of inpatient wards Kangeta hospital	To strengthen delivery of quality health services	Igembe Central-Kangeta ward	Two wards	Inpatient number admitted	CGM	CGM	22
Construction of inpatient wards Mutuati hospital	To strengthen delivery of quality health services	Igembe North-Amwathi	One ward	Inpatient number admitted	CGM	CGM	10
Construction of inpatient wards Miathene hospital	To strengthen delivery of quality health services	Tigania West-Kianjai Ward	Two wards	Inpatient number admitted	CGM	CGM	21
Construction of extra wards at Meru Hospital	To strengthen delivery of quality health services	Imenti North-Municipality	Six wards	Inpatient number admitted	CGM	CGM	60
Procurement and installation of two 500kva Generators at Meru Hospital	To strengthen delivery of quality health services	Imenti North-Municipality	Two Generators	number of generators installed	CGM	CGM	21
Program;Preventive and promotive health							
Programme outcome; Reduced morbity and Mortality from preventable causes							
Procurement of motor-bike and bicycles for Public health interventions	To strengthen community health services	In all Sub counties and wards	20 motor bikes and 50 bicycles Generators	number of bikes	CGM	CGM	5
Total							369

3.10 Public Service and Administration

3.10.1 Strategic priorities for 2016-2017

- a) Construction of the Governor's residence
- b) Construction of Nkubu and Maua Fire stations
- c) Conversion and Renovation of one county residential house to serve as control and enforcement unit
- d) Construction of Imenti North and Tigania West sub-county offices
- e) Procurement of 3 fire engines
- f) Procurement of 5 departmental vehicles
- g) Procurement of 5 bulk filing cabinets for personnel records

3.10.2 Other projects and programmes for 2016-2017

Program: Coordination of Government Functions							
Outcome: A world class public service to the citizens of Meru							
Project Name	Project Location	Objective	Target to be met/output	Performance Indicators	Implementing agency	Source of funds	Cost millions (Kshs)
Construction of the Governor's residence	Meru Town	Reduce government expenditure on rentals	A governor's residence	Certificates of completion	PSA	CGoM	185
Conversion and Renovation of one county residential house to serve as control for enforcement unit	Meru Town	An efficient county enforcement services	Functional control room	Certificates of completion	PSA	CGoM	5
Procurement of five departmental vehicles	Field offices	Efficient and effective service delivery	Serviceable motor vehicles	Procurement documents Log books	PSA	CGoM	30

Construction of Imenti North and Tigania West sub-county offices	Imenti North and Tigania West	Citizen-friendly office space	Functional offices	Certificates of completion	PSA	CGoM	15
Procurement of 5 bulk filing cabinets for personnel records	Meru Town	Provide Safety for personnel records	Functional cabinets	Procurement documents	PSA	CGoM	
Program: County Fire, Rescue and Emergency Services							
Outcome : An efficient fire and emergency response service							
a) Construction of Nkubu and Maua Fire stations	Nkubu and Maua town	An efficient fire, rescue and emergency service	Functional fire stations	Certificates of completion	PSA	CGoM	14
b) Procurement of fire engines	Meru, Nkubu and Maua	An efficient fire, rescue and emergency service	Serviceable and well-equipped fire engines	Log Books	PSA	CGoM	50
Total							299

3.11 Gender, Culture, Youth Sports and Social Services

3.11.1 priority projects and programmes for 2016-2017

Programme: Cultural Promotion							
Outcome; Improved Marketing of Meru Culture Increased Culture Tourism							
Project Name	Project Location	Objective	Target to be met/output	Performance Indicators	Implementing agency	Source of funds	Cost in millions (Kshs)
Rehabilitation and completion mwariama and	Mitunguu – Imenti South and Muthara Tigania	To establish a model cultural centres for	Develop model cultural	Functional and improved	Meru County government	Meru County government	16

South Imenti Cultural Centres	East	preservation of our cultural heritage.	centres	cultural centers			
Erection of heroes monument and renaming of Meru 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
Renovations of Njuri Ncheke shrines	Countywide	Njuri ncheke shrines 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: Library Services							
Objectives/Outcome : Increased Reading Culture							
Rehabilitation and Equipping of community libraries	Sub-County Headquarters	Main public library and community libraries	To provide wide range of reading materials	Complete and functional	Gender and Culture	County government Development partners	25
Programme: Rehabilitative Services							
Outcome; Reduce Number of Street Children and Drug Addicts							
Establish and Supporting children rehabilitation	Giaki in Imenti North	one center	To rehabilitate the street	Functional center within 2	Gender and Culture	County Government	25

tion centres			children and drug addicted youths	years			
programme: Encourage and Promote Sports Recreation							
Outcome; To Promote Sport Tourism In The County							
Development of public parks	All subcounties	9	One park in each Sub-County	Provide recreation centres	Recreation parks open to public	Gender and Culture	County government
Establishment of baseball complex	Kirwiro – Imenti Central		To Promote base ball game	Establish a sports complex	Functional complex	Gender and Culture	Meru County government
Rehabilitation of stadia and public play	Kinoru, Timau, Nkubu, Maua, Muthara		To promote sporting activities within the county	• complete stadias in use by the public	Number of stadia in use by the public	Gender and Culture	County government
Establishment of sports clubs, social and cinema halls	All Sub-counties		To provide a centre for sports talent for engagement of youth	• Establish facilities in each of nine sub counties	Number of facilities in use by the public	Gender and Culture	County government
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
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
Sub-total							741

3.12 Summary Funds Required for ADP 2016/2017

No	DEPARTMENT	ADP FUNDS (Ksh.Million)
1.	County Assembly	134
2.	County Treasury	906
3.	Agriculture – Agriculture, Livestock, Veterinary and fisheries	2604.4
4.	Water and environment	935
5.	Cooperative, Enterprise development and Tourism	186.7
6.	Transport & Infrastructure	562
7.	Lands, ICT and Planning	1,128.2
8.	Education	545
9.	Health	369
10.	Public Service and Administration	299
11.	Gender, Culture, Sports and Social Services	741
	Total	8,410.3