



**COUNTY GOVERNMENT OF  
MERU**

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**ANNUAL DEVELOPMENT PLAN  
2017/2018**

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**August 2016**

## **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. 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 Kenya Vision 2030 and other development frameworks such as the 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 2017/18.

The preparation of the ADP for Financial Year 2017/18 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 2013/14-2017/18.

This Annual development Plan unlike others in the past will be implemented in a different political setting. The 2017 elections will have been conducted and a new government will be in place. This implies that this ADP may require to be reviewed and revised to accommodate the priorities of the time. Nevertheless, the aspirations of the people of Meru will remain at the centre of all ADPs and can only be realised through effective implementation of the planned projects and programmes. As this ADP also aligns our county with the Kenya Vision 2030 and the sustainable development goals, substantial amount of resources will be required to ensure full implementation. Innovative approaches and strategies will be required to mobilise these resources. All stakeholders are called upon to collectively participate in resources mobilisation to implement the ADP. We all have a role to play to make our county great.

**Martin Bikuri**  
**County Executive Committee Member,**  
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**Meru County**

## **ACKNOWLEDGEMENTS**

The preparation of the Annual Development Plan 2017/18 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 2017/2018 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 and the Chief Officer Mr Martin Gikunda.The role played by the Director Economic planning Mr Kenneth Ruteere, Assistant Director Ms Terry Kimonye and the team of Economists/Statistician namely; Mr. Mukuria Gabriel, Mr Loyford Mputhia, Mr Eric Mutwiri, Mr Dennis Mutwiri and Ms Doris Gakii in collating, analysing and consolidating this plan is greatly acknowledged.

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 2017/18. Special thanks also go to all County Directors and their technical officers who worked tirelessly to ensure the completeness of departmental inputs to this plan.We aspire to be a model County in Kenya.

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

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## ABBREVIATIONS AND ACRONYMS

AI	Artificial Insemination
ADP	Annual Development Plan
AMS	Agricultural Mechanization Services
ATC	Agricultural Training Centre
BPO	Business Process Outsourcing
CDLD	County Director of Livestock Development
CGM	County Government of Meru
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Education
EMU	Efficiency Monitoring Unit
Ext.	Extension
FY	Financial Year
GDP	Gross Domestic Product
HRH	Human Resource for Health
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IFMIS	Integrated Financial Management System
JV	Joint Venture
KICOSCA	Kenya Inter-Counties Sports and Culture Association
KRB	Kenya Roads Board
LIP	Lands, ICT and Planning
LAPSSET	Lamu Port Southern Sudan Ethiopia Transport
MDGs	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
No.	Number
OVCs	Orphans and Vulnerable Children
PESTEL	Political, Economical, Social, Technological, Environmental & Legal
PFMA	Public Finance Management Act
PSA	Public, Service and Administration
PPP	Public Private Partnership
PLWDs	Persons Living with Disabilities
SAGAs	Semi Autonomous Government Agencies
SDGs	Sustainable Development Goals
SWOT	Strengths, Weaknesses, Opportunities & Threats
T&I	Transport and Infrastructure
UNESCO	United Nations Education, Scientific and Cultural Organisation
WENR	Water, Environment and Natural resources



## EXECUTIVE SUMMARY

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

The Annual Development Plan 2017/2018 details the development Projects and Programmes to be implemented by departments within the County during that financial year. The implementation of the plan is expected to 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 has four 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 2015/2016 and challenges encountered in the implementation process. An analysis through these two aspects unveils candidate projects and programmes for inclusion in the current ADP.

This chapter in addition details priority projects and programmes to be implemented by the County Government of Meru in the financial year 2017/18. The funding of these initiatives will be through its own and other resources mobilised from partners.

Chapter three provides the assessment of the total revenue and allocation patterns of budget to evaluate the sustainability of revenue base in the implementation of the ADP/CIDP projects.

In summary, the entire plan will cost approximately Kshs 6.1billion towards pursuing on the work that will have been done in the first four years of the first Meru County Government to make Meru a United Prosperous Green Model County Departments will address strategic development priorities within their mandates as follows:

- The County Assembly will be focussing mainly on oversight and legislative functions which are supported through the recurrent budget. The main development undertaking will be to tarmacking Museum- Assembly-Library road at a cost of kshs 10 million
- The County treasury will through the Investment corporation will aim at constructing of the meru rising tower on PPP basis, Maua retail mall and Maua fuel station on joint venture basis, other undertakings will be include support to the Meru Revenue board and the microfinance corporation at a cost of Kshs 875.7 million.

- The Agriculture, livestock and Fisheries department will undertake Agriculture, Livestock and fisheries support projects, promotion of value addition of potatoes, Bananas and fruits, rehabilitation of coffee and cotton, rice promotion, processing and value addition, the Livestock directorate will be focusing on marketing, AI services, animal disease management, promotion of dairy goat, poultry, bee and fish production, support to Agricultural Training Centre (ATC) and the Mechanisation services unit (AMS) at an approximate cost of Kshs 1.129 Billion.
- The Water Environment and Natural Resources Department will undertake Provision of water for domestic and other uses. Priorities to be pursued include, community based water projects, Meru sewerage, provision of consumer metres, geophysical aerial mapping piped water, and ward water supplies. Working in partnership with the National Government, the department will continue to pursue the five proposed dams spread in Mount Kenya Forest and Nyambene hills catchment areas The County Government will inject Kshs 386 million.
- Cooperatives Enterprise and Tourism department will undertake programmes on cooperative development and promotion including capacity building of cooperatives, revitalisation of coffee, dairy commercialisation, trade and enterprise development projects such as the Joint loans Board, development of markets, promotion of trade fair, the Jua Kali sector and tourism development projects including Nyambene conservancy, profiling of hospitality facilities and upgrading of attraction sites and marketing of our products. These projects and programmes will cost approximately Kshs 81.5 million.
- Transport and Infrastructure priorities will include grading, opening up of new roads, gravelling, construction of culverts, road protection works, construction of bridges, construction of paved roads to concrete and bitumen standards, street lighting, development and upgrade of bus parks, routine maintenance of existing markets looproads. These initiatives are expected to cost approximately Kshs 499.48 million.
- Department of Lands, ICT and Planning priorities are: Preparation of the first Meru County wide spatial plan which will include spatial planning of our urban centres. This is a statutory requirement that if not completed will have implications and possibility of Meru County not receiving the National Financial allocations facilitation of land management and adjudication processes, Implementation of the Meru Town and various other towns intergrated strategic spatial plans. Training Meru County Citizens on Aproprate Housing technologies, Development of the next 5 year CIDP, upscaling the role of the County Bureau of statistics and enhancing the role of ICT to improve efficiency in Meru County Government operations. The total cost is estimated at ksh.526.6 million
- Priorities for Education and Technology department include Construction of youth polytechnic workshop and hostels, Construction of ECDE centres. Employment of Youth polytechnic instructors and ECDE teachers, purchase of tools and equipment for youth polytechnics, purchase of learning and training materials for ECDE centres. This will cost approximately Kshs 665.5 million.

- Health department priorities will be aimed at enhancing access to quality health care and reducing mortality from preventable diseases and causes at a cost of Kshs 409 million. This includes expanding health facilities across the County.
- Public Service Department priorities will include, procurement of 3 fire engines and vehicles, Construction of the Governor’s residence, renovation of headquarters and subcounty offices an estimated cost of Kshs 570 million. The department will also continue to support security by improving and building new police stations and posts in areas within Meru County where security is poor.
- Gender, Culture, Sports and Social Services priorities include, building and rehabilitation of various stadia , public play grounds and sports development, establishment and renovation of cultural centres and shrines, construction and refurbishment of social halls and cinema, organizing community cultural festivals, capacity building of people living with disabilities, establishment of rehabilitation centre at approximately Kshs 530 million
- Meru Town Administration will be undertaking town infrastructural development and town cleanliness & orderliness all geared towards improving the welfare of its residents at an approximate cost of Kshs 177.5 million

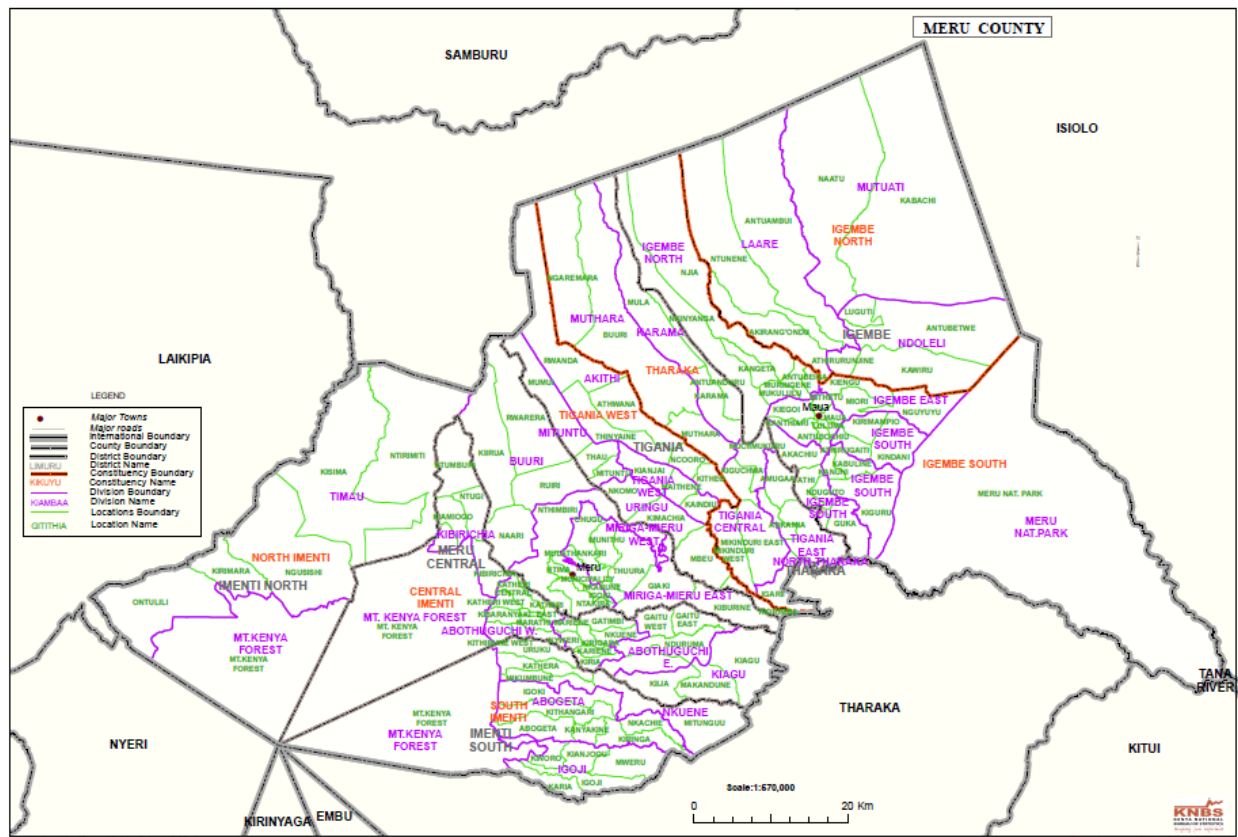
# CHAPTER ONE

## 1.1 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° 6' North and about 0° 1' South, and longitudes 37° West and 38° East. The county has a total area of 6,936.2 Km<sup>2</sup> out of which 1,776.1 Km<sup>2</sup> is gazetted forest.

Figure 1: 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

### 1.3.1 Administrative Units

The county comprises of ten administrative sub-counties namely; Igembe North, Igembe South, Igembe Central, Tigania East, Tigania Central, Tigania West, North Imenti, South Imenti, Buuri, and Meru Central.

### 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
<b>Total</b>	<b>45</b>

Source: CDP 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 growths 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
<b>Under 1</b>	19,502	19,282	38,784	20,757	20,522	41,279	22,092	21,843	43,935	23,030	22,770	45,800
<b>Under 5</b>	90,876	89,267	180,143	96,722	95,010	191,732	102,945	101,122	204,067	107,314	105,414	212,727
<b>Primary School Age</b>	140,238	139,773	280,011	149,260	148,765	298,025	158,862	158,335	317,197	165,604	165,055	330,659

(6-13)												
<b>Secondary School age (14-17)</b>	56,602	58,290	114,892	60,243	62,040	122,283	64,119	66,031	130,150	66,840	68,834	135,674
<b>Youth Population (15-29)</b>	183,164	198,646	381,810	194,947	211,425	406,373	207,489	225,027	432,516	216,295	234,577	450,872
<b>Reproductive age – female (15-49)</b>	-	336,480	336,480	-	358,127	358,127	-	381,166	381,166	-	397,343	397,343
<b>Labour force (15-64)</b>	375,210	383,767	758,977	399,348	408,456	807,804	425,039	434,732	859,771	443,078	453,183	896,261
<b>Aged Population (65+)</b>	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 account 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 agegroup 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, which is 55 per cent of the total county population. 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 Legal basis for preparation of ADPs**

This Annual Development Plan lays out the strategies and the institutional framework that the county has identified as the vehicle to achieve the development goals and objectives outlined in the CIDP. The ADP is prepared on the basis of constitutional and legislative backing of the Kenya constitution (2010), Public Financial Management Act 2012, County Governments Act 2012. The Constitution of Kenya (2010) Article 174 (c), under Chapter eleven gives the people power of self-governance through participation in decision making. This power is exercised in various ways including voting, planning and budgeting. The Constitution of Kenya (2010) article 220 sec (2) mandates the county government to prepare the development plans.

The Public Financial Management (PFM) Act 2012 also lays the responsibility of preparing the development plans to the county governments (sec 125 sub sec (1(a) as the basis for its budgeting process, defining both the short term and the long term priorities of the county. Section 126 (1) of the PFM Act also defines the specifics that the ADP should enumerate in detail, highlighting programmes with their strategic priorities, key performance indicators and their budgetary allocations. The responsibility to prepare the ADP rests with the County Executive Committee member responsible for planning (PFM Act Sec 126 (2)). The law requires that it must be presented to the county assembly by September 1, every year for approval and send a copy to the CRA and National Treasury (PFM Act sec 126 (3)). The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the county assembly PFM sec 126(4).

County Government Act 2012 section 107 specifically mentions what plans each county shall prepare that shall guide its development activities.

## **1.6 Objectives of the County Annual Development Plan**

The plan provides a framework for economic, physical, social, environmental and spatial development.

The plan creates a link between the County Integrated Development plan and the overall budget process. It seeks to align resources of the County to the agreed objectives and outcomes in the CIDP

The ADP serves as a reference point and a statutory guide, to be followed by the County Government during the budget preparation process. It is part of the medium term expenditure framework (MTEF) that purposes to enhance financial discipline by ensuring there is a linkage between policy, planning and budgeting.



The ADP 2017/2018 mainly captures CIDP programmes and projects to be implemented in the financial year 2017/2018 in each department of the County Government of Meru.

## **1.7 Methodology of Preparation of the ADP**

The methodology adopted in preparation of the plan involves formulating and submitting to departments the guidelines and templates to be followed when preparing the plan; offering technical support to departments by the economists/statisticians, receiving submissions from the departments, desk review, analysis and consolidation of the submission by the Economic Planning directorate. The consolidated ADP is submitted to CECM of Lands, ICT and Planning for review and onward submission to County Assembly for approval.

The ADP was prepared by reviewing the achievements of the FY 2015/2016, the planned projects for FY 2016/2017 and compiling county departments' broad strategic priorities and objectives and the annual implementation plan for the FY 2017/2018 as outlined in the Meru CIDP. The working team in directorate of Economic Planning in collaboration with the Finance Department assessed the total revenue and allocation patterns of budget to evaluate the sustainability of revenue base in the implementation of the ADP/CIDP projects.

The Annual Development Plan was compiled by the directorate of Economic Planning in the department of Lands, ICT and Planning.

## **1.8 Linkages with other plans**

### **1.8.1 County Spatial Plan**

Spatial planning is the organization of land use to achieve sustainable development. Spatial Plans are either long term, medium and short term. It includes County Spatial Plan which is mainly a ten year plan, Municipal plan, Town Plan and other urban area spatial plans. It's a tool to implement national and county government policies and guidelines. The planned projects in the ADP should be implemented in a spatial setting as guided by the County spatial plan. Priority should be accorded to the development and finalization of the first Meru County spatial plan. Since this if not finalized, it may curtail release of national funds considering the County Spatial Plan is a statutory document. The County Spatial Plan should precede the development of other development plans. Unfortunately due to limited finances, this is still outstanding.

### **1.8.2 County Intergrated Development Plan (2013-2017)**

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

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

The first Meru CIDP therefore gives a roadmap for development in the county over five year period. It reflects the strategic medium term priorities of the county government. It contains the specific goals and objectives, a costed implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore this annual plan will help in the implementation of the CIDP. However, it's important to note that this being the last year of this regime before progressing to the General Election, the next County Government regime that comes into office in 2018 to 2022 will have still to develop another CIDP.

### **1.8.3 Kenya Vision 2030**

Kenya Vision 2030 is the long term development strategy for Kenya. It aims to transform Kenya into a modern, globally competitive, middle income country providing a high quality of life to all its citizens. Kenya Vision 2030 is a product of highly participatory, consultative and inclusive stakeholder's process conducted throughout the country and in all sectors of the economy.

The Vision is anchored on three key pillars: Economic; Social; and Political. The Economic pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10% per annum and sustain the same till 2030 in order to generate more resources to strengthen the economy. The key sectors in this pillar include: tourism, agriculture and livestock, manufacturing, wholesale and retail, Business Process Outsourcing (BPO), financial services, oil and mineral resources.

The social pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture.

The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society. Therefore to achieve this vision we need both middle term and short term plans such as the Annual Development Plan which will be implemented targeting clear priorities for each sector in every pillar.

### **1.8.4 Second Medium Term Plan**

The county priorities and strategies borrow heavily on the Second Medium Term Plan (MTP II) that was developed on the basic principles laid out in the Kenya Vision 2030. This plan is prepared mainly on the basis of the Medium Term Expenditure Framework (MTEF) that was developed to guide planning process. To ensure the agenda of the Kenya Vision 2030 and all its future derivative plans are not lost to the planners, the Ministry of Devolution and Planning which guides the planning process has continued to spearhead planning activities through the provision

of direction and guidelines for the preparation of CIDPs and ADPs. The thematic areas such as Public Participation and Monitoring & Evaluation have been focused by the first and the second MTP and cascaded into county planning process.

This MTP II identifies key flagship projects that are of interest to the Meru County. They include; the LAPSSET Corridor, Isiolo Resort and Isiolo International Airport. The proximity of these projects to the county is of keen interest to the county development and adequate strategies have been proposed in the ADP to harness the anticipated potential likely to be occasioned by their implementation. Already, the county is positioning itself to reap from the benefits of the Isiolo International Airport whose construction is at advanced stage. The LAPSSET project which has already started at Lamu will have great impact on its transit point, Meru County being one of the regions traversed by this mega project that will transform East Africa commerce.

### **1.8.5 Annual Budget**

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

### **1.8.6 Millennium and Sustainable Development Goals**

MDGs and SDGs are international declarations agreed up on by all the United Nations member states and at least 23 international organisations. MDGs formed the eight goals, 21 targets and 60 indicators, formed around eight thematic areas. The MDGs implementation period came to an end in the year 2015. The core thematic areas around which the MDGs were conceived remains valid and focal point of the county planning as most of the target remain unachieved. The social protection and health covers the MDGs widely, which are actually the basis and the thematic areas. The plan highlights the key strategies useful in addressing the challenges identified by the MDGs.

The SDGs build on the MDGs that the world committed to achieving by 2015. SDGs includes a set of 17 goals to end poverty, fight inequality and injustice, and tackle climate change by 2030. The new Global Goals, and the broader sustainability agenda, go much further than the MDGs, addressing the root causes of poverty and the universal need for development that works for all people.

The ADP identifies the programmes and projects in each sector and Sub-sectors geared towards the achievement of the overall objective of the SDGs.

## **1.9 Major Development Challenges**

This section provides a brief outline of the major development challenges facing the various sub-sectors in the county. The challenges include but not limited to the following:

**(a) Poor Infrastructure:** The County depends on road as the major mode of transport. However, the feeder roads that serve the agricultural areas are in poor state especially during the rainy seasons. The poor state of roads in the county hinders access to market by traders and farmers, resulting in high cost of transportation. Inaccessibility to markets for perishable products like horticulture and milk results to heavy losses for the farmers.

**(b) Poor Marketing Systems:** The County relies heavily on agriculture. However, most of these commodities are sold in raw form without any value addition thereby fetching low prices in the market. There is also poor market organization which has led to very low prices. Exploitation by middlemen has further reduced investment in the sub-sector. The dairy industry faces a big threat due to middle men (who does what) and poor market organization. Few agricultural products are channelled through Meru Central Farmers association which used to market products dairy and other agricultural products in the county. This affects the returns in the agricultural sub-sector reducing wealth accumulation for investment.

**(c) Change in Weather Patterns:** Most of the agricultural activities in the county are rain fed. In the recent past there has been a major change in weather patterns with rainfall falling below the expected levels of 300mm p.a. in the lower midlands to 2500mm p.a. in the uplands and with prolonged dry spells being experienced. The change in weather patterns has resulted into unpredictable and unreliable rains in most parts of the county. This has greatly affected the quantity and quality of agricultural produce. The varieties of crops being grown in the county have also been affected. Irrigation is not well developed and therefore the income from agriculture and other productive sub-sectors have been affected due to over reliance on rain fall. The reduced income has resulted into low savings and further affecting investment in the county.

**(d) High Unemployment and Poverty Rate:** The high unemployment rate has impacted negatively on development of the county through a high dependency ratio. This is because even though the ratio of the labour force to the rest of the population is 1:1, employment opportunities are inadequate. Over 80% of the population relies on agriculture for their income and due to low productivity and lack of value addition on these products then few gainful employment opportunities are created. The accumulation of resource for development (savings) has reduced over time due to this rising dependency ratios. Industrial and other formal of employment are not well developed with exception of Meru town which has substantial formal employment. Miraa and large scale farming provide informal employment. Wheat farming is highly mechanised thus reducing employment opportunities.

**(e) Reduced earnings from Miraa**

The reduced earnings from Miraa due to loss of major International markets will continue negative implications on most of other sectors for time to come. Miraa traditionally has been a major income earner for Meru County over the years. We hope that the Miraa task force and continued search for new markets by Meru County Government will bear fruits

## 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 2015/2016, achievements made and challenges encountered.

As noted elsewhere in this report, it must be noted that 2017- 2018 will be under a different regime since the final financial year of the current government comes to an end in July 2017. This is if the General Election remains in August 2017. This will have major implications since definitely, there will be need for a more detailed review in the next government. Secondly, there will be need to realign the planning to suit the political commitments that the political class is likely to carry in the individual and party manifestos in the 2017 general election.

Despite the forgoing, this section highlights the priorities of the departments and therefore priority projects and programmes to be undertaken in 2017/18 all factors constant. The proposed priority projects and programmes are planned to be implemented in Annual Development Plan 2017/18. The projects and programmes have been arrived at after review and analysis of the implemented CIDP projects in 2013/14, 2014/15 and 2015/2016, the planned projects in 2016/2017 and the emerging realities in the planning environment. The development overview of the departments is as follows;

### 2.1 Office of the Governor

The Office of the Governor continues to play a leadership role and provide overall vision in facilitating implementation of planned projects and programmes in the Government. The County Executive Committee has strived to put in place requisite County Government structures and policies to anchor an effective service delivery system.

The department has five sections:

- i. Efficiency Monitoring and Evaluation which is mandated to improve on performance efficiency and to track the effective implementation of projects/programmes
- ii. Communication support which is mandated to develop and enhance media strategy in the office of the Governor and across the County Government.
- iii. Legislativewhich has the mandate to provide guidelines for running of the county and to develop policies & standards for the county

- iv. Cabinet affairs and Disaster preparedness which is mandated to improve governance and management of county affairs, continued mitigation and aversion of disasters and improve planning in the county.
- v. Hospitality management which has the mandate to improve service delivery and to improve the quality of services offered.

### **2.1.1 Departmental Vision and Mission**

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

### **2.1.2 Departmental achievements for FY 2015/2016**

- Establishment of a community radio station in collaboration with the Meru County Investment Corporation.
- Developed an integrated communications system (online communications platform) for the citizens. Citizens can now communicate to the county government and vice versa through bulk SMS service.
- Facilitated the holding of devolution conference in Meru
- Established the efficiency Monitoring and Evaluation system
- Implemented performance contracting for Chief officers and CECMs (Level 1 & 2)
- Conducted a county revenue baseline survey in October 2015 on causes of revenue decline recommending actions to be taken.
- Capacity building for for all Chief Officers, Directors, Sub County Administrators and Ward Administrators respectively on Monitoring and evaluation.
- Prepared cabinet decisions and governors field directives reports, sent them to respective departments and ensured appropriate action were taken against them
- Purchased motor vehicles for facilitating Efficiency Monitoring & Evaluation programmes
- Disaster management - continued with the mitigation and aversion of disasters in Meru County.

### **2.1.3 Projects and programmes for FY 2017/2018**

The office of the Governor does not receive funding for development projects and programmes.

## **2.2 County Assembly**

Meru County Assembly consists of sixty nine (69) Members, who include forty five (45) elected Ward Representatives and twenty four (24) Members of the County Assembly nominated by political parties to represent special interests; including persons with disabilities, marginalised groups and the youth. The Speaker is elected by the Members of the County Assembly.

Chapter eleven (11) of the Constitution establishes County Governments consisting of a County Assembly and a County Executive. The Chapter further sets out the roles, functions and other matters relating to the membership and operations of the County Assembly. Article 185 of the Constitution provides for the legislative authority of County Assemblies, vesting the legislative authority of a County and the exercise of that authority in its County Assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the county government under the fourth Schedule. It also provides that a County Assembly may exercise oversight over the county executive committee and any other county executive organs.

Other important functions of County Assembly include:

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

### **2.2.1 Departmental Vision and Mission**

#### **Vision**

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

## **Mission**

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

## **Values**

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

### **2.2.2 Departmental achievements for FY2015/2016**

- Renovated the County Assembly offices and reconfigured of the Assembly chambers.
- Conducted training sessions for Members of the county assembly (M.C.As) and staff members.

#### **2.2.2.1 Bills Passed**

The Assembly passed the following Bills:

- i. The Meru County Loan and Mortgage Fund Bill, (Bill No. 3 of 2014);
- ii. The Meru County Supplementary Appropriations Bill, (Bill No. 1 of 2015);
- iii. The Meru County Appropriation Bill, (Bill No. 6 of 2015).
- iv. The Meru County Coordination of County Government Functions Bill;
- v. The Meru County Symbols and Emblems Bill

All the above mentioned Bills have since passed and are operational as Acts of Meru County.

#### **2.2.2.2 Motions Passed**



In the year 2016, the Assembly has passed forty three (43) motions so far (As at end of July, 2016)

The year 2015 saw one hundred and eleven (111) motions passed by the Assembly.

### **2.2.2.3 Bills Pending before the Assembly**

The Assembly plans to expedite on the following Bills pending before the house;

- i. The Meru County Disaster Management Bill (Bill No. 1 of 2016) (the Bill is awaiting public participation and Second Reading);
- ii. The Meru County Alcoholic Drinks Control Bill (Bill No. 3 of 2016) (the Bill is awaiting public participation and Second Reading)
- iii. The Meru County Finance Bill FY 2016/2017 (Bill No. 2 of 2016) (the Bill is awaiting Second Reading)
- iv. The Meru County Assembly Service Bill;
- v. The Meru County Spatial Planning Bill;
- vi. The Meru County Health Services Bill; (the Bill is awaiting public participation and Second Reading);
- vii. The Meru County Environmental Regulation and Control Bill;
- viii. The Meru County Assembly (Powers and Privileges) Bill;
- ix. The Meru County Public Appointments (Assembly Approval) Bill;
- x. The Meru County Transport Bill;
- xi. The Meru County Persons with Disabilities Bill;
- xii. The Meru County Retention Enhancement Fund Bill; ; (the Bill is awaiting public participation and Second Reading);
- xiii. The Meru County Lotteries and Gaming Bill;

xiv. The Meru County Tax Waivers Administration Bill.

### **2.2.3 Project and programmes for FY2017/2018**

The strategic priority for the County Assembly will be focused on tarmacking of the Museum - Assembly – Library road at an estimated cost of Ksh. 10,000,000 (ten million).

### **2.2.4 Challenges Encountered**

- 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**

The County Treasury has specific mandates the Public finance management act, 2012 on budget preparation and implementation, expenditure management, revenue collection and management, financial accounting and reporting, procurement, payroll management and audit.its made up of Revenue, Procurement, Budget, Audit and Accounts sections.semi autonomaous bodies such as County Revenue Board, Meru Microfinance and Meru Investment Cooperation work under Treasury.

### **2.3.1 Departmental Vision and Mission**

#### **Vision**

A provider of adequate and timely financial resources to the county

#### **Mission**

Coordinate mobilization and prudent utilization of available resources

#### **Objectives**

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

## **2.3.2 Departmental achievements for FY 2015/2016**

### **2.3.2.1 Treasury**

- Capacity building of staff on IFMIS, CIROMS, IFRS, budget preparation, internal audit, procurement and other issues related to finance.

#### **2.3.2.1.1 Revenue:**

- Automation of revenue collection centers across the county. This includes POS, Paybill Platforms, e-banking, CIROMS, interactive website.
- Establishment and operationalization of county revenue board for the purpose of formulation and enactment of enabling legislation, recruitment, and appointment of board members and launch of the board.

#### **2.3.2.1 Procurement:**

- Implementation of e-procurement in terms of connectivity across all departments, staff and suppliers' capacity building.
- Pre-qualification of suppliers with regards to liaising with departments on the categories of spend, advertisement, and evaluation process.
- Procurement of goods and services to both the county government and the community.
- Preparation and consolidation of county annual procurement plans to guide the procurement function in the procurement process.

#### **2.3.2.1.3 Budget:**

- Preparation of county finance bill to promote compliance with the PFM Act, guide and regulate revenue collection.
- Preparation of budget estimates and supplementary budgets for the FY 2015/2016 so as to ensure prudent planning and management of county resources.
- Planning and coordination of public participation. This was undertaken in line with a consideration of the budget estimates, sector working groups for plans and engagement of the budget and economic forum to brief on the plans and actions for the FY 2016/2017.
- Preparation of statutory budget documents and reports such as the County Fiscal and Strategy Paper for 2016 enhanced with a new format that was proposed at a workshop in Nairobi that was sponsored by USAID|AHADI at the Sarova Panafric Hotel.

#### 2.3.2.1.4 Audit:

- Implementation of risk based auditing with regards to profile and risk register, and preparation of quarterly audit reports.
- Establishment and operationalization of county internal audit committee as well as appointing its members.

#### 2.3.2.1.5 Accounts:

- Operationalization of IFMIS to cater for Cash Management, Accounts receivable, and Reporting IFMIS modules.
- Preparation and submission of financial reports monthly, quarterly, and annual.

#### 2.3.2.2 Semi-Autonomous Government Agencies

The County Treasury has three main Semi-Autonomous Government Agencies namely:

- (i) Meru County Microfinance Corporation
- (ii) Meru County Investment Corporation
- (iii) County Revenue Board,

##### 2.3.2.2.1 Meru County Microfinance Corporation, 2015/16 achievements

- Launched the Corporation and operationalized two branches.
- Loan dis-bursements portfolio was kshs 47 million.
- 20 groups were recruited and trained ready to take up loans.

##### 2.3.2.2.2 Meru County Investment Corporation 2015/2016 achievements

- Awarded tender for the construction of the County fuelling station.
- Awarded tender for the refurbishment of Meru County Hotel.
- Initiated the process of construction of the Meru Rising Tower by identifying initial partner and selection of the transaction advisers.

#### 2.3.3 Project and programmes for FY 2017/2018

##### 2.3.3.1 Treasury

Name of Project	Objective	Location	Target / Output	Monitoring Indicators	Implementing agency	Source of Funds	Cost in Millions (Kshs)
Automation of revenue	Maximization of	Revenue	• Procurement of revenue collection	% completion	County Treasury	CGM	3

collection Centres	revenue collection and plugging revenue leakages.	collection points across the County	systems, POS, Paybill platforms, e banking, CIROMS, interactive web site,				
County revenue board.	Mobilize, regulate, monitor and coordinate county revenue.	County HQ	<ul style="list-style-type: none"> <li>Operationalize the CRB</li> </ul>	No. of equipments procured	County Treasury	CG M	15
Preparation of county finance bill	Compliance with PFM Act, to guide and regulate revenue collection.	County HQ	<ul style="list-style-type: none"> <li>Formulation</li> <li>Public participate</li> <li>Approval and implementation.</li> </ul>	% completion	County Treasury	CG M	5
Operationalization of IFMIS	Improve financial reporting	County HQ	Operationalization of Cash Management, Account receivable, and Reporting IFMIS Modules	No. of modules operationalized	County Treasury	CG M	2
Establish and operationalize County Treasury registry	Improve record management	County HQ	Establish one registry	% completion	County Treasury	CG M	2
Planning and coordination of public participation	Implementation of PFMA	County HQ, sub county level	Undertake 27 public participation sessions annually	<ul style="list-style-type: none"> <li>No. of sessions</li> </ul>	County Treasury	CG M	10
Preparation of statutory budget documents and reports	Compliance with statutory requirements	County HQ	Prepare 5 budget reports/documents	No. of documents and reports	County Treasury	CG M	3
Implementa-	Strengthen-	Coun-	Preparation of one	% com-	County	CG	4

tion of risk based auditing	ening of county internal control and governance system	ty HQ	county risk profile documents and 5 audit reports	pletion	Treasury	M	
Capacity building of staff	Improve staff productivity	County HQ	Train 80% of treasury staff	No. of staff trained	County Treasury	CGM	30
<b>Total</b>							<b>74</b>

### 2.3.3.2 Meru Microfinance

Project Name	Project Location	Objective	Target to be met/output	Monitoring Indicators	Implementing agency	Source of funds	Cost in millions (Kshs)
Biashara loan	Entire County	Assisting Micro-entrepreneurial access finance for working capital	Uplift small scale traders	No. of beneficiaries	Micro-finance	CGM	25
Maliyangu loan	Entire County	Enabling micro-entrepreneurs to acquire business assets such as machinery and equipment	Ensure remarkable number of Meru resident acquire assets	No. of beneficiaries	Micro-finance	CGM	25
Kilimo loan	Entire County	Enabling small scale farmers to acquire farm inputs to enable them increase their productivity	Ensure shift to agribusiness	No. of beneficiaries	Micro-finance	CGM	20
Pambazuka loan	Entire County	Aimed at providing the youth with working capital in rural and urban	Assist venture into boda boda, kin-	No. of beneficiaries	Micro-finance	CGM	7

		areas who belong to groups	yozi & other income generating activities				
Soma loan	Entire County	Aimed at boosting education in Entire County	Increase literacy levels among resident	No. of beneficiaries	Micro-finance	CGM	9
Individual product	Entire County	To help residents maximise their potential through provision of financial services	finance individuals outside group model/salaried	No. of beneficiaries	Micro-finance	CGM	16
Soko loan	Entire County	Supports general traders in open air markets	Ensure constant supply of fresh produce by wholesalers	No. of beneficiaries	Micro-finance	CGM	9
Igembe North branch	Entire County	Increase accessibility and networking of customers in the region	Grow MFI market share	% completion	Micro-finance	CGM	0.55
Buuri branch	Entire County	Bring MCMC products closer to the people of Buuri	Grow MFI market share	%completion	Micro-finance	CGM	0.55
Imenti south branch	Entire County	Increase accessibility and networking of customers in the re-	Grow MFI market share	% completion % increase in	Micro-finance	CGM	0.55

		gion		customers			
Satellite offices	Entire County	Guarantee efficiency in financing	bring customer service closer to the people	%completion. No. of offices operationalized	Micro-finance	CGM	0.55
Procurement	Head-quarters	Automate MCMC processes	100% Automation	%completion of automation	Micro-finance	CGM	25
Deployment	Branches/departments	All branches access the system	100% Automation	% automation	Micro-finance	CGM	6
Training	Head-quarters/branches	Aimed at training all staff on the system functionalities	Train all staff	No. trained	Micro-finance	CGM	3
Software integration	Head-quarters/branches	Reduce loan disbursement period	Improve efficiency for large number of customers.	% software integration	Micro-finance	CGM	7
Member Training	Entire County	Training and educating the loaned	Attain high financial literacy levels	No of beneficiaries	Micro-finance	CGM	4
Training for trainers	Head-quarters	Improve efficiency in staff	Conduct training for high cadre jobs	No. trained	Micro-finance	CGM	3
<b>Total</b>							<b>161.2</b>



### 3.3.3.3 Meru County Investment Corporation

Name of Project	Objective	Location	Target / Output	Monitoring Indicators	Source of Funds	Cost in Millions (Kshs)
Meru Rising Tower	Put up Residential apartments for sale	Imenti North	20 blocks	% completion	PPP	300
Maua Retail Mall	Put up an up market retail mall	Igembe South	Minimum 3000 sq.ft Retail Space	% completion	JV	250
Potato Processing Plant	Process potatoes to frozen chips and crisps	Buuri	1000mts. Plant.	% completion	JV	50
Meru County Maisonette refurbishment	Upgrade of the dilapidated features	Imenti North	Mark up to market the facility	% completion	Internal Funds	10
Maua Fueling Station	Fuel management for all county Fleet	Igembe South	80,000Litres capacity facility	% completion	Internal Funds	30
<b>Total</b>						<b>640</b>

### 2.3.4 Challenges encountered

- 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
- Unharmonized fees and charges and county laws

## **2.4 Agriculture, Livestock and Fisheries.**

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

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

### **2.4.1 Departmental Vision and Mission**

#### **Vision**

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

#### **Mission**

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

#### **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

## **2.4.2 Departmental achievements for FY 2015/2016**

### **2.4.2.1 Agriculture**

The agriculture subsector focuses on aspects of crop production. Through the directorate of agriculture, five programs were undertaken in the FY2015/16.

They include, Crop Development, Tree crop development, Input Supply Support, Soil Fertility Management and Water Harvesting and Crop value addition. Under this programs, the county government achieved the following:-

- Initiated an ambitious exercise for promotion of Irish potato seed production where the target is to establish 51 bulk sites with clean potato seed and to construct 6 diffused light stores.
- 10% progress towards the procurement of Dryland Legume Seed bulking of up to 11500 kg of assorted legume, seed cleaning equipments which include: 14 Sieves; 14 Weighing balance; 14 Packaging materials; 14 Drums.
- Securing of 5 tree nurseries and procure basic tools for 5 Sub counties in the program for tree crop development.
- Initiation of the procurement process of a fruit starter kit.
- Procurement of fruit tree seedlings of up to 9000 macadamia seedlings, 5250 mango seedlings and 5250 avocado seedlings is also on going.
- Establishment at least one nursery for grape cutting in Igembe Central. This was to encourage the diversification by farmers in this region.
- Procurement of 50,000 coffee seedlings under the spirited campaign to improve Coffee production
- Procurement and distribution of up to 24,750kg of assorted drought recovery seed Subsidized Fertilizer to all the 9 sub counties this was to ease farmers of the constraints of expensive farm inputs, the program dubbed 'input Supply Support'.
- The county government was able to identify the need and feasibility for the construction of a water pan in Tigania West subcounty alongside rehabilitating 8 existing water pans
- Procurement of rice hullers in Imenti North and south has been initiated. This will see to it the purchase of 2 rice hullers

### 2.4.2.2 Livestock

In regards to livestock production, six major programs were undertaken. They revolved around Animal disease management, daily goat promotion, poultry development, Artificial insemination, livestock recording & registration and livestock market establishment. Specific achievement areas entail:-

- Initiation of plans to construct livestock diseases diagnostic laboratories. To this effect, quotations were floated and are now awaiting tender award. The target set for this project is to complete at least four regional livestock laboratories in the county.
- Undertaking of rigorous countywide Artificial Insemination (A.I) Scheme, where 4,824 cows were inseminated in an exercise that raised a total A.I revenue of Ksh 4,762,500.
- Active promotion of the production of dairy goat promotion, where 916 dairy goats were procured and are awaiting delivery to farmer groups. Quotations have also been floated for a milk cooler, two pasteurizers are awaiting tender award.
- Procurement of 13,331 improved chicken for distribution to farmer groups under the poultry development program
- Initiation of the construct of two livestock markets to boost on the development of Livestock markets for Meru farmers.

### 2.4.2.3 Fisheries

In regard to the fisheries sector, the county government's initiatives have been to develop and sensitize farmers on the sector's opportunities and potential. During the just concluded financial year 2015-2016, under the fish marketing and value addition project, a total of 9 digital weighing balances were procure this will get a long way towards facilitation of fish trading in the county.

### 2.4.2.4 SAGAs

The agriculture sectors boasts of two semi autonomous government agencies. They comprise of the Agricultural Mechanisation Services at mitunguu and the Agricultural Training Centre at Kaguruu.

Trough this SAGAs, the county government was able to achieve the following during the FY2015/16

- The Construction of AMS station perimeter fence and the completion of guard's house.
- The Procurement of a farm tractor and two- three bottom disc plough
- At ATCs, there was significant infrastructural and capacity improvement of the training facility.

## 2.4.3 Projects and programmes for FY 2017/18

### 2.4.3.1 Agriculture

Pro-jects Name	Loca-tion/L evel	Objectives	Targets to be met	Moni-tor-ing In-	Imple-menting Agency	Source of Funds	Cost in Mil-
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				<b>dica- tors</b>			<b>lion Ksh</b>
Food grain storage and marketing support	County wide (Medium and lower zones)	Establish reserve food grain stores for food security; Promote and expand grain value addition and warehousing to cushion farmers against price fluctuations	To develop onemodel grain cleaning, sorting and warehousing stores in each sub-county	No of food grain store initiated	Department of agriculture	County Government	250
Agricultural input supply support	County wide	Empower farmer organizations to purchase in bulk, stock and distribute major farm inputs	One farmer organization per ward (45)	No. of organizations supported	Department of agriculture	County Government	91.8
Potato value addition and seed potato multiplication	Potato growing areas	Provide facilities for cleaning, sorting, packing and cold storage of potatoes support farmers and groups to bulk clean seed	3 cold storage facilities 20 seed bulking sites Branding Meru potato	No. of facilities provided	Department of agriculture	County Government Development partners - Initiating farmers -PPP	97
Banana value addition and processing	County wide – middle altitude ones	Provide facilities for packing, ripening and processing bananas into diversified products	2 processing plants Branding Meru banana	% completion of Brand developed	Department of agriculture Department of agriculture	County Government Development partners - Initiating farmers -PPP	47
Fruit value addition and processing	County wide	Provide facilities for processing fruits into juice, dried fruits and other products	Promote establishment of two pilot processing plants	% completion	Department of agriculture	County Government Development partners Initiating farmers PPP	50

Rehabilitation of coffee sub sector	County wide (middle altitude zones)	Revive production and establish a countywide coffee milling, marketing and quality	Increase planting, output and quality to above original levels Linkage of cooperative societies and estate producers  Branding Meru coffee	No. of acres rehabilitated  No. of farmers trained	Department of agriculture	County Government - Development partners - Initiating farmers -PPP	41
Rehabilitation of cotton sub sector	County wide (lower altitude zones)	Revive cotton production and establish a countywide marketing and quality management outfit	Increase planting, output and quality to above original levels Linkage of ginnery with producers Branding Meru cotton	% rehabilitation	Department of agriculture	County Government - Development partners - Initiating farmers -PPP	25
Rice promotion processing and value addition	County wide (lower altitude areas)	Promote paddy and upland rice production Establish facilities for processing, packing and storage	Two de-hauling and packaging facilities Establish 13 demo sites	% complete	Department of agriculture	County Government - Development partners - Initiating farmers -PPP	11.4
Crop pest and disease monitoring system	County wide	Establish a facility for monitoring, identifying and controlling pests and diseases before they reach economic damage status	One equipped and functional pathology laboratory at county	% complete	Department of agriculture	County Government - Development partners - Initiating farmers -PPP	25
Green house technology	County wide	Promote protected crop technology for increased production of high value crops	Five greenhouses per ward	No. of Green house structure on site and opera-	Department of agriculture	County Government - Development partners - Initiating	86.6

				tional		farmers -PPP	
Soil fertility management	County wide	Promote practices for improving soil fertility enhancement and management	One field liaison laboratory -Nine sampling and testing kits (one per Sub-County)	No .ofSoil analysis kits No. of structures laid – no. of Trees planted	Department of agriculture	County Government Development partners - Initiating farmers -PPP	21.1
Soil and water conservation	County wide	Promote practices for on-farm conservation of soil and water	Two on-farm demonstrations for water harvesting and soil conservation per ward - Initiate structures for flood water control in all major vulnerable hills -Initiate tree planting in all erosion hot-points	Number of Demos established - Structures on site - Number of trees planted	Department of agriculture	County Government Development partners - Initiating farmers -PPP	95.2
Miraa (Khat) agro-system diversification and development	Miraa growing areas around Nyam bene hills	Facilitate diversification of livelihoods in Miraa enterprises	Five integrated on-farm demonstrations	Number of Demos established	Department of agriculture	County Government Development partners - Initiating farmers -PPP	5
Oil crops development (ground nuts, sun-flower, soya bean,	County wide	Increase production, productivity and value addition of major roots	One on-farm demonstration unit per ward (45)	N0. groups formed	Department of agriculture	County Government Development partners - Initiating farmers -PPP	25

castor)							
Vegetable crops development (various adapted species)	County wide	Promote increase in production, productivity, value addition and consumption of vegetables	One on-farm demonstration unit per ward (45)	Number of Demos established	Department of agriculture	County Government Development partners - Initiating farmers -PPP	15
Fruits and tree crop development	County wide	Promote increase in production, productivity and value addition of fruits	One on-farm demonstration nursery per ward (45)	- Number of fruit tree seedlings procured and distributed to the beneficiaries	Department of agriculture	County Government Development partners - Initiating farmers -PPP	17.6
Herbs and spices development	County wide	Promote /increase in production, productivity and value addition of herbs and spices	One on-farm demonstration and bulking unit per sub-county (9)	Number of Demos established	Department of agriculture	County Government - Development partners - Initiating farmers -PPP	5
Tea Production and Quality	Tea growing areas	Expand tea planting and quality management for international standardization for increased output and income	All tea factories	Barazas, meetings, field days	Department of agriculture	County Government - Development partners - Initiating farmers	6.9



						-PPP	
Demonstration farms	County wide	Provide facilities for demonstration of standard management practices and bulk-ing of high value materials	One demo farm per Sub-County (9)	No of operational demonstration farms in place	Department of agriculture	County Government - Development partners - Initiating farmers -PPP	13.4
Automation of extension and marketing information	County wide	Establish system for exchange of production and marketing information for various commodities	One information centre in every ward (45)	Number of information centres on site	Department of agriculture	County Government - Development partners - Initiating farmers -PPP	8.3
Promotion of Grape Production	Igembe Central and Igembe North	Promote increase in production, productivity and value addition of Grapes	One on-farm demonstration nursery established	Number of Demos established	Department of agriculture	-County Government - Development partners - Initiating farmers -PPP	2.5
<b>Sub total</b>							<b>947.1</b>

### 2.4.3.2 Livestock

<b>Program 1: Livestock production promotion</b>							
<b>Program outcome: Achieve high quality livestock production</b>							
<b>Project Name</b>	<b>Objectives</b>	<b>Location</b>	<b>Targets to be met</b>	<b>Monitoring Indicators</b>	<b>Implementing agency</b>	<b>Source of Funds</b>	<b>Cost Millions(Kshs)</b>

Livestock marketing	Improve market information communication  Capacity building to farmers and butchers	County wide	2 major markets  3 small markets fenced  2 Weigh-bridges	Construction and fencing of markets	Livestock Directorate	County government  Private public partnership, National government.	10.0
Artificial Insemination (A.I) Scheme	Provision of affordable and high quality semen	County-wide	Procurement of 12,500 semen doses, liquid nitrogen and assorted A.I service equipments	Number of doses procured Number of inseminations	Livestock Directorate	CGM	20.0
Animal disease management	To control and eradicate livestock diseases	County-wide	120 000 vaccinations  7 cattle dips  5 spray groups	No. of livestock vaccinated	Livestock Directorate	County Government of Meru	12.7
Dairy cattle improvement	Enhancement of milk cooling and improvement of its market access	County wide	Installation of Coolers (4) and pasteurizers (3)	No. of Coolers and Pasteurizers Procurement	Livestock Directorate	County  Private public partnership, National government.	6.0

Pasture and fodder development	Increase availability of fodder products through enhanced commercial production, baling and storage	County wide	3 Hay stores constructed  3 producer groups formed	% completion of construction  No. of producer groups formed	Livestock Directorate	County  Private public partnership, National government.	6.0
Animal registration (recordings) and standards	Increase value of livestock through registration and branding	All sub counties (9)	10 000 Ear tags  50 Ear tag applicators  10 ICT Equipment Units	No. of animals registered  No. of Farmers training on standards  No. of ear tags and applicators procured	Livestock Directorate	County  Private public partnership, National government.	4.0
<b>Program 2: Daily Goat promotion</b>							
<b>Program outcome: Increased production and consumption of daily goat products</b>							
Goat milk production, processing & value addition	Commercialize the dairy goat industry	Countywide	Complete and operationalize  Kaguru Dairy goat processing unit  Procure equipment  150 bucks	% completion of processing units  No. of Equipment purchased  No. of Breeding dairy goats purchased	Livestock Directorate	County  Private public partnership, National government.	18.0

			1500 Does				
			50 farmer groups per ward	No. of dairy goat production farmer groups formed			
<b>Program 3: Poultry development</b>							
<b>Program outcome:</b> Increased productivity of small farm units							
Poultry (local and exotic chicken) development	Increase productivity of small farm units  Procure 30 000 units	County wide	2 farmer groups per ward (90 groups)	No. of farmer groups supported  No. of farmers Training	Livestock Directorate	County  Private public partnership, National government	6.0
Range-land productivity development	Increase livestock production and productivity for economic livelihoods and food security in dry areas  (beef cattle)	County wide (range-lands of the county)	30 High grade Sahiwal Bulls procured  30 groups formed  45 Burdizzo	No. of high grade bulls Procured  No. of farmer producer groups trained  No. of burdizzos procured	Livestock Directorate	County private public partnership, National government	5.0
<b>Program 4: Bee keeping development</b>							
<b>Outcome:</b> Increased honey production and marketing							
Beekeeping development	Increase honey production and marketing	County Wide	1200 Modern hives and accessories	No. of hives and accessories procure and distributed  No. of	Livestock Directorate	County  Private public partnership, National	4.0

			120 groups	groups formed and trained		govern- ment	
<b>Total</b>							<b>91.7</b>

### 2.4.3.3 Fisheries

<b>Program 1: Promotion of Fish production</b>							
<b>Program outcome: Develop and promote the production and consumption</b>							
<b>Project Name</b>	<b>Objectives</b>	<b>Loca- tion/leve l</b>	<b>Targets to be met</b>	<b>Monitor- ing indi- cators</b>	<b>Imple- menting Agency</b>	<b>Source of funds</b>	<b>Cost millions (Kshs)</b>
Hatchery for warm fish fingerlings production	Increase fish production	Imenti South and Igembe Central Sub-counties	At least 1,000,000 fingerlings annually To raise over KShs 7,000,000 annually	No. of fingerlings produced Amount of revenue raised	Department of ALF	CGM	3
Fish Marketing and Value Addition	Increase market access	County wide		% increase in value of fish products	Department of ALF	CGM	1
Mini Fish feed processing machines	Increase access to affordable quality fish feeds	Two sub-counties	Two feed pelletizer	No. of feed pelletizer procured	Department of ALF	CGM	2
Farm inputs support Supply (Fish feeds and liners)	Increase fish production	All sub-counties	90 fish ponds	No. of fish ponds established	Department of ALF	CGM	14.5
Fishing equipment and water quality	Enhance fish quality	County wide	-Assorted water testing kits -40 fishing	No. of fishing kits procured	Department of ALF	CGM	1

testing kits			nets				
Renovation of existing ponds	Increase pond production per unit area	County wide	Renovate 200 fish ponds	-no. rehabilitated	Department of ALF	CGM	6
Demonstration fish ponds construction	Enhance technology transfer	County wide	Renovate 25 departmental fish ponds and three hatcheries	No. of departmental fish ponds renovated	Department of ALF	CGM	3.5
<b>Sub-total</b>							<b>31</b>

#### 2.4.3.4 Agriculture Training Centre

Project Name	Objective	Location	Target / Output	Monitoring Indicators	Implementing agency	Source of Funds	Cost in Millions
ATC farm fence	To create an enabling environment for the farmers and other stakeholders trainings	ATC Kaguru	4Km Chain-link with precast concrete post. By June 2018	No. of metres fenced	ATC	CGM	2
Construction of 1 No. self-contained Hostel.	To create an enabling environment for the farmers and other stakeholders trainings.	ATC Kaguru	28 Capacity hostel with 500 sitting hall. By June 2018	% completion	ATC	CGM	8
Construct Water pan	Water harvesting	ATC Kaguru	Capacity 10,000M <sup>3</sup> tank	% completion	ATC	CGM	2
<b>Sub-Total</b>							<b>12</b>

#### 2.4.3.5 Agriculture Mechanization Services

Project Name	Location/level	Objectives	Target to be met	Monitoring Indicators	Implementing agency	Source of Funds	Estimated Cost
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							<b>in Mil- lions</b>
Procure 3 farm tractor(80 HP)	Imenti south, Mitunguu ward	To increase farm productivity	Procure 3 farm tractor	No. of tractor received in AMS station	Department of Agriculture	CGM	12.0
Rehabilitation of 1 motor grader and 1 dozer	Imenti south, Mitunguu ward	To put the machines into use	1rehabilitated motor grader and dozer	No. of Motor grader and dozer rehabilitated	Department of Agriculture	CGM	3.0
Procurement of one heavy machinery (Dozer or grader)	Imenti south, Mitunguu ward	To increase the number of acres under irrigation.	One grader or dozer purchased	No of purchased machines	Department of Agriculture	CGM	25.0
Construction of septic tank	Imenti south, Mitunguu ward	To ensure proper waste handling.	1 septic tank	% level of completion	Department of Agriculture	CGM	1.5
Rehabilitation of office block	Imenti south, Mitunguu ward	To put the office block into use.	Rehabilitated office block	Rehabilitated office block	Department of Agriculture	CGM	1.0
Construction of demo farm perimeter fence	Imenti south, Mitunguu ward	To ensure the security of the farm.	Erected fence	Perimeter fence for the demo farm	Department of Agriculture	CGM	5.0
<b>Sub-total</b>							<b>47.5</b>

#### 2.4.4 Challenges encountered

<b>Issues</b>	<b>Challenges</b>	<b>Proposed Interventions</b>
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Agro processing	<ul style="list-style-type: none"> <li>• Inadequate agro processing facilities</li> <li>• Barriers to rural agro processing (licenses, product standards, availability and high cost of equipment)</li> </ul>	<ul style="list-style-type: none"> <li>• Support development of agro processing facilities</li> <li>• Training in agro processing practices</li> </ul>
Markets and marketing infrastructure	<ul style="list-style-type: none"> <li>• Seasonal fluctuations in production</li> <li>• Poor access roads</li> <li>• Low produce quality</li> <li>• Poor market facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Establish price stabilization fund</li> <li>• Develop storage facilities</li> <li>• Grading of access roads</li> <li>• Construct hygienic market structures</li> </ul>
Adoption of improved/new technologies	<ul style="list-style-type: none"> <li>• Inadequate extension staff (staff, farmers ratio of 1:1584)</li> <li>• Lack of affordable credit</li> <li>• Lack of agriculture sector website to reinforce service delivery</li> <li>• Inadequate means of transport</li> </ul>	<ul style="list-style-type: none"> <li>• Support agricultural extension system for advisory and technology transfer services</li> <li>• Development of affordable credit products</li> <li>• Support establishment of agriculture website and IT based system</li> </ul>
Input and credit	<ul style="list-style-type: none"> <li>• High cost of inputs</li> <li>• High interest rate</li> <li>• Unavailability at the right time</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance farmers institutions capacity to order and purchase fertilizer in bulk</li> <li>• Develop credit products which are affordable to small scale farmers</li> </ul>
Funding	<ul style="list-style-type: none"> <li>• Underfunding and delayed release of project funds</li> <li>• Slow implementation of projects by contractors</li> </ul>	<ul style="list-style-type: none"> <li>• Release funds as per funds</li> <li>• Mobilise funds from partners</li> </ul>
Postharvest crop losses	<ul style="list-style-type: none"> <li>• Lack of stores among farmers</li> <li>• Poor produce handling</li> </ul>	<ul style="list-style-type: none"> <li>• Invest on grain Storage Facilities and Driers</li> <li>• Cold Storage Facilities for fresh produce</li> <li>• Training on produce handling</li> </ul>
Adoption of farming as business	<ul style="list-style-type: none"> <li>• Inadequate knowledge on farm business planning</li> </ul>	<ul style="list-style-type: none"> <li>• Increase sensitization campaign on farming as business</li> <li>• Staff/farmers training on farm business planning</li> </ul>
Pests and disease incidence	<ul style="list-style-type: none"> <li>• Lack of pest monitoring equipment</li> <li>• Lack of surveillance</li> <li>• Inaccessible to proper sprayer equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Intensify surveillance</li> <li>• Intensify integrated pest management practices</li> <li>• Mass Spraying of migratory pests</li> </ul>



## **2.5 Water, Environment and Natural Resources**

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

The department has the following Directorates:

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

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

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

- Mewass operating in Meru town and its environs.
- Imethawasco operating in the rural areas and other towns.
- Domwass operating various schemes in the county rural areas.

### **2.5.1 Departmental Vision and Mission**

#### **Vision**

A rich, productive and well maintained diverse environment.

#### **Mission**

To manage the environment and natural resources sustainably

### **2.5.2 Departmental achievements for FY 2015/2016**

- County ward water project are complete with each ward having received kshs 2 million worth of water tanks and pipes
- Preliminary designs and subsequent lobbying with National Government towards construction of five major dams in Meru County. Once completed, this will change the economy and landscape of Meru County substantively.
- The department also working with the office of the Governor successfully lobbied for expansion of sewer in Meru Town and new sewer in Maua.
- Irrigation project :Gatwe, Iraru , Nthimbiri, Muramba, are ongoing with the works at around 60%

- Market water supply for Nkubu, Maua, and Timau are complete. Other centres such as Igoji, Kiengu, Mitunguu cultural centres are in progress.
- Survey Equipment purchased include total station, tarameter, GPS and mobile mapper
- Drilling rig machine Procured thus enhancing capacity to drill boreholes.
- Purchase of waste disposal trucks for Tigania East and West, Buuri, Nkubu Town and Maua town are done improving solid waste disposal.
- Garbage Receptacles at Kunati, Ex Lewa, maua, Mitunguu constructed
- Upgraded and maintained Maua, Nkubu and Nkunga dumpsites
- Completed protection of Mporoko, Ngachiuma and Iria water catchment.
- Beautified Meru town by planting grass and flowers.

### 2.5.3 Projects and programmes for FY 2017/2018

Project Name	Location	Objectives	Targets to be met	Monitoring Indicators	Implementing agency	Sources of funds	Cost In Million (Kshs)
Community based water projects	Meru county	To Support community based initiatives	3 communities in every Sub-county	No. of projects supported	WENR	CGM	30
Provision of water in Igembe North	Igembe North,	To Provide access to water in the Sub-county  Provide water for livestock	Provide reliable water in the area	No. of water facilities provided.	WENR	CGM	20
Mitunguu cultural centre water supply	Imenti South	To Increase population with access to water	Provide clean water to 20000 people living in the supply area	% Rehabilitation of existing water supply system	WENR	CGM	10
Meru water project	Imenti North	To increase population	Provide access to clean wa-	No of additional households	WENR	CGM	20

<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Targets to be met</b>	<b>Monitoring Indicators</b>	<b>Implementing agency</b>	<b>Sources of funds</b>	<b>Cost In Million (Kshs)</b>
		with access to clean water	ter to 80000 people from the current 57000 people	supplied with water			
Meru sewerage system	Imenti North	To Increase coverage of the existing sewerage system	70% of Meru resident have access to sewerage services	% expansion of the sewerage coverage.	WENR	CGM	94.15
Provision of consumer meters	Meru county	Provide sustainable measures for water supply provision	100,000 consumer meters	No. of water consumer Meters supplied	WENR	CGM	10
Geophysical aerial mapping	Meru county	To Provide detailed maps for water points in the county	Map the entire county to produce maps showing ground water potential areas	% coverage of the county	WENR	CGM	20
Construction of Maua water and sewerage system	Maua town	To increase access to water supply system and provide sewer system	20,000 households access water and sewerage systems	No. of households connected	WENR	CGM	30
Feasibility study and	Meru Coun-	To Provide clean wa-	Improved existing	% completion	WENR	International do-	30

<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Targets to be met</b>	<b>Monitoring Indicators</b>	<b>Implementing agency</b>	<b>Sources of funds</b>	<b>Cost In Million (Kshs)</b>
designing of Meru County bulk water supply system	ty	ter in the county	water supply systems			nors and government	
Feasibility study and survey of Two major dams on both Mt. Kenya and Nyambene Hills	Meru County	To provide Enough water for both domestic and irrigation	Completed two mega Dams	% completion	WENR	PPPs	30
Spot improvement for community water infrastructure	County wide	To provide Enough water for both domestic and irrigation	No of spots improved	% completion	WENR	CGM	50
Kiagu-kauthine	Kiagu kauthine	To Provide enough water for both domestic and irrigation	8000 resident with access to clean water	% completion	WENR	CGM	20
Nthimbiri irrigation scheme	Nthimbiri	To Increase the number of acres under irrigation	10,000 resident with access to clean water	% completion	WENR	CGM	20
Kiamigo water supply	Kiamigo	To Provide enough water for domestic and irrigation	8000 resident with access to clean water to	% completion	WENR	CGM	20

<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Targets to be met</b>	<b>Monitoring Indicators</b>	<b>Implementing agency</b>	<b>Sources of funds</b>	<b>Cost In Million (Kshs)</b>
Muramba irrigation project	Muramba	To Increase the number of acres under irrigation	Atleast 5,000 hectares under irrigation	% completion	WENR	CGM	20
Ward water project	County wide	To Increase population of people in access to water in the county	All wards initiated water project	% completion	WENR	CGM	106.26
Kangeta Kandubai water project	Kangeta Kandubai	To Provide enough clean water for domestic use	8000 resident with access to clean water	% completion	WENR	CGM	20
Kiengu water project	Kiengu	To provide enough water for both irrigation and domestic	4000 resident with access to clean water	% completion	WENR	CGM	10
Gatwe irrigation project	Gatwe	To Increase the number of acres under irrigation	Atleast 5,000 hectares under irrigation	% completion	WENR	CGM	10
<b>Total</b>							<b>560.411</b>

#### **2.5.4 Challenges encountered**

##### **Water**

- Old and dilapidated systems
- Low accessibility to water
- Lack of proper and adequate sewer disposal

- Poor storm water drainage
- Insufficient funding
- Conflicts with neighboring communities
- Climate change

### **Environmental**

- Poor infrastructure
- High levels of poverty
- Conflicts over resources
- 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
- The nexus between human activities and climate change among the policy makers, land users and the general public
- Weak legal provisions
- Lack of proper enforcement of the Environmental Act
- Catchment areas degradation
- Limited financial 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**

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

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

### **2.6.1 Departmental Vision and Mission**

**Vision:**

A self-reliant county

**Mission:**

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

### **2.6.2 Departmental achievement for FY 2015/2016**

The department invested significantly to adequately tap into the potential of the cooperative sector as a means to promotion, market and add value to the county's products. The government has similarly concentrated efforts in the promotion of trade, development of the industrialization sector and promoting the county as an ideal tourist destination.

Meru County is pronouncing itself significantly in the co-operatives movement in Kenya today. Cooperatives development is the key mandate of the directorate of co-operatives. Enormous milestones have been realized as follows;

- The Promotion of boda boda operator's, women, traders and youth groups into recognizable cooperatives societies. This included ICT support and significant capacity building through an initiative that covered 27 SACCOs countywide.
- Successful completion of Capacity building sessions for 47 coffee societies, 33 dairy societies, 4 unions and 134 SACCOs societies to improve governance and sensitize on best cooperatives practices.
- Distributed 200 (50 liter) milk cans to 7 daily Societies across the county.
- Appointment of a Cooperative Task force Completed and the final report effectively handed over to the Governor. Implementation is ongoing.
- Developed rules and regulations to operationalize the Meru County Cooperative Societies Act.

In the development of industry and an enabling trading environment, the department achieved the following in the FY2015/16:

- Disbursed a sum of 2.5 Million Kenya shillings through the Joint Loans Board in the bid to empower entrepreneurs.
- Supported entrepreneurs through capacity building, with a total of 2700 entrepreneurs trained (300 from each sub-county).
- Development of Promotion materials and Marketing of Meru Products; Produce brochures and advertisements for promoting Meru Products
- Promotion of Meru products: facilitated traders to attend international exhibitions e.g. Dar es salaam Trade expo in an effort to create a linkage between meru products and international markets.
- Constructed 47 toilets at public market spaces

- Fenced and developed 5 market sheds/shades/stalls at KK, Nkubu, Kaelo, Kunati, and Kanuni.
- Conducted mapping of Businesses and Markets
- Carried out verification and stamping of 8,376 traders’ weighing and measuring equipment in 89 stamping stations
- Undertook the statutory Biannual verification of standards where 2 visits to WMN Laboratory in Nairobi were made.
- Collected Ksh. 2,122,980 assize fees(revenue)
- Carried out inspections and monitoring of:-
  - Traders premises to ensure compliance with Weights and Measures Act and Trade Descriptions Act94, mainly at fuel stations, coffee & tea factories and farms in 94 visits.
  - One (1) complains case where a written and verbal warning was issued.
  - Three (3) workshops for competency, performance and compliance with the law
- Undertook the legal requirement of advertising stamping stations1
- Consumer education and awareness carried out in all the 9 sub-counties.
- Purchased 14 weights and measures equipment
- Offered technical services (Maintenance and repair of technical equipment)

Meru County is ambitiously positioning itself as an ideal tourist destination. Its slogan “home of Mount Kenya” is strategically an appeal to attract local and international adventure seekers to the county. Through the established directorate of tourism, the government is developing this sector and putting up marketing strategies that will effectively show case the county’s amazing sites to the world.

In the FY2015/16, the following achievements were recorded:-

- Grading of feeder roads, planiting of trees, procurement of communication equipment were done towards the Establishment of Nyambene conservancy.
- Developed and launched the tourism guide to market tourism.
- Mapped hospitality facilities and developed a hospitality booklet
- Built capacity for personel in 205 hotels countywide on hospitality standards.

### 2.6.2 Projects and programmes for FY 2017/2018

<b>Program 1: Co-operative development</b>							
<b>Program output: Develop a vibrant co-operative sector</b>							
<b>Project Name</b>	<b>Loca- tion/Sub- County/ Ward</b>	<b>Objec- tives</b>	<b>Targets</b>	<b>Monitor- ing Indi- cators</b>	<b>Imple- menting agency</b>	<b>Sourc es of funds</b>	<b>Cost in Mil- lions (ksh)</b>



support sub-county Youth, Women and traders	County wide	To empower youths, women and traders through employment	Seed Capital Saccos at least 3 from every ward @Kshs 500,000 each Recruit 15,000 per sacco per subcounty Equip saccos with ICT equipmen	No. supported  No. recruited	Cooperative directorate	CGM	6.875
Value addition of coffee	County HQ	Revitalization of Coffee upgrading, maintenance of County coffee mill and coffee marketing	47 coffee societies (120,000 farmers reached)	No. of societies and farmers supported	Cooperative directorate	CGM	28.75
Initiate a program on coffee improvement – cherry advance payment system	County wide	Encourage farmers to improve on coffee production and quality	47 coffee societies 120,000 farmers	No. of societies and farmers supported	Cooperative directorate	CGM	20
County union of saccos	Whole county	To assist weaker and upcoming SACCOS	134 SACCOS	No. of SACCOS supported	Cooperative directorate	CGM	5
Facilitate acquisition of coolers and dairy	The whole county	Encourage dairy farming which	9 dairy societies (20,000 farmers reached)	No. of farmers and societies sup-	Cooperative directorate	CGM	81

commer- cialization		will cre- ate em- ployment	Mil	ported			
<b>Sub-total</b>							<b>106</b>
<b>Program 2: Trade &amp; Enterprise development</b>							
<b>Program outcome: Promote trading activities countywide</b>							
<b>Project Name</b>	<b>Location/ Level</b>	<b>Objec- tives</b>	<b>Targets to be met</b>	<b>Monitor- ing indica- tors</b>	<b>Imple- menting agency</b>	<b>Sourc e of Funds</b>	<b>Cost in mil- lion (ksh)</b>
Meru trade development joint board (JLB)	Across the County	-Give trade loans to small business enterprises - Encourage employment among traders	Issue loans amounting to 5M per annum	% dis- bursed % recovery	Enter- prise di- rectorate	CGM	10
Construction of Market toilets	Across the County	To have clean market amenities	45 market toilet annually	% comple- tion	Enter- prise di- rectorate	CGM	25
Develop- ment and construction of modern markets and sheds for all open air markets	Across the County	To provide shel- ter for market users -To se- cure the market facilities	A market per sub county Annually	% comple- tion	Enter- prise di- rectorate	CGM	55
Capacity building of micro & small entre- preneur	Across the County	To give the knowledg e about business develop- ment	1500 micro & small en- trepreneurs annually	No. trained	Enter- prise di- rectorate	CGM	2
Promotion of	Across the	Enhance	100 market	No. of	Enter-	CGM	8

Fair trade	County	fair trade practices across the County	centres Verification of equipments	markets covered	prise directorate		
Branding of meru products	Across the County	To make meru products marketable all over the world	Initiatives done/Meru products branded	No. of products branded	Enterprise directorate	CGM	10
Market research	Across the County	To get information regarding business	No. of research conducted	No of business research conducted	Enterprise directorate	CGM	5
Promotion of Juakali sub-sector	Across the county	To enhance productivity in the informal sector	-Provision of equipments per sub-county -An annual County Juakali exhibition -Provision of a shed per sub county where the associations have land	No. of equipment distributed	Enterprise directorate	CGM	24

**Program 3: Tourism development**

**Program outcome:** Develop and market Meru county as a tourist destination

<b>Project Name</b>	<b>Location/ Level</b>	<b>Objectives</b>	<b>Targets to be met</b>	<b>Monitoring indicators</b>	<b>Implementing agency</b>	<b>Source of Funds</b>	<b>Cost in million (ksh)</b>
Establishment of Conservancy	Nyam bene	To reduce human-wildlife conflict	1 conservancy	% completion	Tourism directorate	CGM	24
Marketing of Tourism	Across the County	Publicity of tourism potential	Electronic and print	No. of marketing initiatives	Tourism directorate	CGM	10

			media advertisement				
Profiling of hospitality facilities	Across the County	Identify/Market various categories of hospitality facilities in the County	County wide	No. of facilities profiled	Tourism directorate	CGM	2.5
Upgrading of attraction sites	Across the County	Making them tourist friendly	At least 5 attraction sites annually	No of sites upgraded	Tourism directorate	CGM	40
Capacity building on hospitality standards	County-wide	Capacity building of hotel staff	At least one training session annually	No. trained	Tourism directorate	CGM/PPP	5
<b>Total</b>							<b>81.5</b>

## 2.6.4 Challenges encountered

### 2.6.4.1 Cooperative

- Farm input acquisition complications- Import restrictions, mobility and tariffs applicable in international Markets.
- Poor loan management that at times lead to delinquencies- Weak governance
- Low capacity to collect and update data on the sector
- 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
- High level of default on loans
- Poor management of irrigation based cooperatives
- Low capital base for financial institutions
- Low capacity for supervisory capacity
- Lack of collateral security
- Politicking aimed at satisfying individual interests
- Limited management capacity in Irrigation-based co-operatives

#### **2.6.4.2 Trade and Industries**

- Lack of collateral security
- Inadequate funding for MSMEs(Micro Small and Medium Enterprises)
- Stiff competition facing small enterprises.
- 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.
- 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

#### **2.6.4 .3Tourism Subsector**

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

### **2.7 Transport and Infrastructure**

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

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

The department has the following sections:-

- Roads
- Transport
- Energy
- Public Works

### 2.7.1 Departmental Vision and Mission

#### Vision

A model County in transport and infrastructural development.

#### Mission

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

### 2.7.2 Departmental achievement for FY 2015/2016

The department was able to achieve the following

Grading (Km)	Opening of new roads (Km)	Gravelling (Km)	Culverts (M)	Drainage Gabions (No.)	Floodlights (No.)
1246.05	477.3	1694.66	1412.9	206.1	22

### 2.7.3 Projects and programmes for FY 2017/2018

Project Name	Location/Level	Objectives	Targets to be met	Monitoring Indicators	Implementing Agency	Source of Funds	Cost (Ksh.) Millions
Grading (Light & Heavy)	County wide	Accessibility to market centres, public institutions, towns	392Km	No.of KM graded	T&I Department	- County government	60.75

		etc				-KRB	
Opening up of new roads	County wide	Enhanced Accessibility	207.12Km	No.of KM done	T&I Department	-CGM -KRB	70.2
Manual re-shaping	County wide	Enhanced Accessibility	195.936 KM	No.of Km done	T&I Department	County government -KRB	30
Gravelling work	County wide	Enhanced Accessibility	8.28KM	No.of Km done	T&I Department	CGM -KRB	30
Construction of Culverts	County wide	To control floods,erosion,etc	426.3units	No. of culverts installed	T&I Department	County government -KRB	16.2
Installation of gabion boxes (protection works)	County wide	To control erosion	417units	No. of gabions installed	T&I Department	County government -KRB	6
Construction new bridges, drift and box culverts	County wide	Enhance connectivity of various wards	5 units	No. of bridges constructed	T&I Department	County government -KRB	45
Bus Parks	County wide	Provision of conducive environment.	2 units	No. of bus-parks done	T&I Department	County government -KRB	18
Construction of paved roads to con-	County wide	Ensure efficiency in the transport	13.3Km	No.of KM done	T&I Department	County govern-	50

crete standards		system.				ment -KRB	
Street lighting	County wide	Lighting of market centres & towns.	6 units	No. of flood-lights installed	T&I Department	County government	6.667
Construction of paved roads to bitumen standards	County wide	Ensure efficiency in the transport system.	2.8 units	No. of KM done	T&I Department	County government -KRB	166.667
<b>Total</b>							<b>499.484</b>

#### 2.7.4 Challenges encountered

- 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
- Delays in procurement especially on construction plants spare parts.
- Inadequate supervision vehicles
- Political interference
- Use of animal transport in town.

#### 2.8 Department of Lands, ICT and Planning

This department is comprised of three directorates: Physical Planning & Housing, ICT and Economic Planning. With Meru County economy primarily dependent on agriculture, the department ensures elaborate and adequate land management to maximize the wealth from its use. Digitization of county service delivery system to achieve efficiencies is among the core priorities of the



department. In terms of economic planning, the department emerges as the central vision bearer in regard to economic priorities and strategies as well as generating and analyzing data through research to support decision making at all levels.

The department has done very well in the last three years in ensuring that in these foundation years of the County, focus and attention is put in both Physical and Economic Planning.

### **2.8.1 Departmental Vision and Mission**

#### **Vision**

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

#### **Mission**

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

### **2.8.2 Departmental achievements for FY 2015/16**

- The completion and approval of the topographical mapping and preparation of integrated Strategic urban development plan for Meru Town and its environs which has now been signed into legislation. This is considered a major achievement in being able to deliver such an ambitious plan for Meru Town and its environs in three years.
- Coordinated the opening of roads that were previously blocked across the county.
- Ensured removal of illegal structures in all our major towns
- Helped with identification of land to locate various county facilities
- Sourced for a successful projects through proposal writing such as the smbi-ocity programme that is supported from Sweden with expected gain of over kes 40 million grant.
- Completed the Topographical mapping and preparation of integrated Strategic Urban Development Plans for Nturigwi A Town and its environs, Tigania East.
- Spatial plans for Timau Town and its environs, Nkubu town and its environs, Maua and Laare Town and its environs. These plans are at various stages of completion.
- Resolved long standing boundary dispute with neighbouring Isiolo County.
- Initiated discussions for resolution of Meru County and Tharaka Nithi Boundary conflict.
- Improved and stream lined development approvals in Meru County.
- Unlocking ruri rwa rera adjudication section.
- Facilitated and supported various other adjudication sections in the county.
- Acquisition of survey equipment.

- Development of ICT infrastructure-connected subcounties to the headquarter.
- Installation of the Server room to enhance service delivery on an ICT platform.
- Upgraded the CountyWebsite to enhance communication with the public.
- Developed departmental Strategic Plan to enable the department offer quality and cost effective services to public
- County Bureau of Statistics establishment process.Drafted the baseline socio-economic survey and county development indicators to enable the county undertake more responsive projects and programmes. The unit will enhance evidence based planning.
- Drafted the revised CIDP.The revised CIDP now awaiting final validation, approval and implementation.
- Prepared Annual Development Plan for 2016/2017 which guided the 2016/17 budgeting process.
- Drafted the first Meru County Statistical Abstract in partnership with the KNBS awaiting validation and launch.
- Drafted the first Meru County M&E policy. Awaiting public participation and validation.

### 2.8.3 Project and programmes for FY 2017/2018

Project Name	Location/level	Objectives	Targets to be met	Monitoring Indicator	Implementing Agency	Source of Funds	Estimated Cost (Kshs. Million)
<b>ICT</b>							
Equipment Acquisition	HQ and other Departments	Equip all County staff with the necessary ICT equipment	All necessary ICT equipment in place by December 2017	No. of equipments acquired	ICT directorate	CGM	20
County Connectivity	HQ Departments, Sub-Counties and all Wards	Easy access of the information and data  Efficient inter/intra County commu-	Efficient inter / intra County communication  Efficient and Effective service delivery	% connectivity	ICT directorate	CGM	4

Project Name	Location/level	Objectives	Targets to be met	Monitoring Indicator	Implementing Agency	Source of Funds	Estimated Cost (Kshs. Million)
		nication	By December 2017				
Establishment of ICT Centres	All Wards	Enable easy access to information by the Citizens	Establishment of 45 fully operational ICT centres by December, 2020	No. of centres established	ICT directorate	CGM	50
Establishment of the County Data centre	Meru County Head-quarter	To enhance Information Security of the County systems and data backups.	Operational Data Centre internal/external data centre by December 2017	% completion	ICT directorate	CGM	10
Automation of Business Process/service of the County Electronic payment systems for payment of rates, parking fees, fines, cess etc.	Head-quarter, Departments and sub-headquarters offices	To enable Effective and efficient service by all departments	To automate all the processes of the County Departments Establishment of a credible e-payment systems platform	No. of processes automated	ICT directorate	CGM	10
Benchmarking on best practices in ICT.	Locally and Internationally	To emulate the best ICT practices	To implement the best ICT Solutions	No. of benchmarks No of best practice adopted	ICT directorate	CGM	1
Conducting a baseline survey	Head-quarter,	To establish the	County wide	% coverage	ICT direc-	CGM	2

Project Name	Location/level	Objectives	Targets to be met	Monitoring Indicator	Implementing Agency	Source of Funds	Estimated Cost (Kshs. Million)
	Departments, Sub-county and Wards	County automation level, ICT literacy and Customer satisfaction level			torate		
Establishment of the Customer Care Desk	Head-quarter, Departments and sub-headquarters offices	Enhance good relationships within the county	Satisfactory services Information gathering. Prompt handling of citizen complaints.	-% complete	ICT directorate	CGM	10
Establishment of Citizenry Service Charter	County Head-quarters	To review service delivery charter to citizens efficient and effective	To have a Citizenry Service Charter by December 2016	-% complete	ICT directorate	CGM	5
<b>Lands ,physical planning and housing</b>							
Nturigwi A Integrated Strategic urban Development Plan	Tigania East	To prepare a plan spatial framework to control development	Nturigwi A urban development Plan and its environs	% complete	Physical planning directorate	CGM	5
Timau Integrated Strategic urban Development Plan	Buuri	To prepare a plan spatial framework to control	Timau urban development Plan and its environs	% complete	Physical planning directorate	CGM	16

<b>Project Name</b>	<b>Location/level</b>	<b>Objectives</b>	<b>Targets to be met</b>	<b>Monitoring Indicator</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>	<b>Estimated Cost (Kshs. Million)</b>
		development					
Maua Integrated Strategic urban Development Plan	Igembe South	To prepare a plan spatial framework to control development	Maua urban development Plan and its environs	% complete	Physical planning directorate	CGM	30
Nkubu Integrated Strategic urban Development Plan	Imenti South	To prepare a plan spatial framework to control development	Nkubu urban development Plan and its environs	% complete	Physical planning directorate	CGM	32
Laare Integrated Strategic u Development Plan	Igembe North	To prepare a plan spatial framework to control development	Laare urban development Plan and its environs	% complete	Physical planning directorate	CGM	30
Muthara-Muriri Zoning Plan	Tigania East	To prepare a Zoning plan for Muthara-Muriri	1 Zoning Plan	% complete	Physical planning directorate	CGM	3
Gaitu Zoning plan	Imenti Central	To prepare a Zoning Plan for	1 Zoning Plan For Gaitu Market	% complete	Physical planning	CGM	3

Project Name	Location/level	Objectives	Targets to be met	Monitoring Indicator	Implementing Agency	Source of Funds	Estimated Cost (Kshs. Million)
		Gaitu Market			director		
Nturigwi B	Tigania West	To prepare a Local Physical Development Plan for Nturigwi B area	1 local physical development plan	% complete	Physical planning directorate	CGM	4
County Spatial Plan	County-wide	To prepare a plan spatial framework to control development	Produce a county spatial plan	% complete	Physical planning directorate	CGM	400
<b>Economic Planning</b>							
Economic survey	County wide	Establish county base information and improve planning	One survey	No. of surveys No. of publications	Economic Planning Directorate	CGM	7
CIDP, ADP and sectoral plans	County HQ	guide the county in planning process	Prepare new CIDP(2018-2023) Prepare ADP (2018/19)	No of plans completed	Economic Planning Directorate	CGM	10
Appraisal and feasibility study	County wide	Ensure programs, projects and poli-	One annual appraisal report	No of appraisal reports	Economic planning	CGM	3

Project Name	Location/level	Objectives	Targets to be met	Monitoring Indicator	Implementing Agency	Source of Funds	Estimated Cost (Kshs. Million)
		cy in CIDP are closely appraised	4 quarterly M&E reports 12 field visits	No of field visits	director		
County bureau of statistics	County HQ	To improve data collection and planning linkages Improve public access to data/information	One county data centre	No. of Equipment procured and operational centre  No.of documents reviewed ,published and disseminated	Economic planning directorate	CGM	6
Planning at decentralizes levels	County wide	To enhanced planning and development co-ordination capacity	9 sub county committees and 45 ward committee  development of ward strategic plans	No of committees operational and trained  No of equipment procured	Economic Planning Directorate	CGM	2
<b>Total</b>							<b>526.6</b>

## 2.8.4 Challenges encountered

### 2.8.4.1 Land and Physical Planning

- Political interference
- Numerous court cases

- High population growth rate
- Community perceptions on land and its value
- Shortage of staff
- Inadequate equipment and facilities
- Inadequate funding
- Outstanding Boundary disputes with neighbouring counties and administratively between sub counties
- High costs of spatial planning
- Lack of a County survey staff and directorate
- Lack of a County Valuation department

#### **2.8.4.2 Economic planning**

- Poor coordination of development stakeholders
- Absence of ward level and sub county level development committees to coordinate development
- Unwillingness of some data sources to share statistical data
- Inadequate skills in M&E
- Security threats on data management
- Prevalence and rising poverty
- Inadequate equipment to handle the assigned tasks.
- Inadequate funding to facilitate directorates operational needs.
- Inadequate skills on data processing.

#### **2.8.4.3 Housing**

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



- Insufficient funding;

#### **2.8.4.4 ICT**

- 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 and Technology**

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

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

The sector has four sub-sectors, namely:

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

### **2.9.1 Departmental Vision and Mission**

#### **Vision**

To create educated and skilled society for sustainable development.

#### **Mission**

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

#### **Objectives**

- To ensure access, retention, transition and quality in all the sub sectors
- To alleviate levels of illiteracy and promote acquisition of professionalism from early stages
- To promote county and national cohesion and integration
- To promote research and innovation for social economic development

Realizing 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.

### **2.9.2 Departmental achievement for FY2015/2016**

- Constructed 20 workshops and 3 hostels:-20 workshops across the wards in the county where there are youth polytechnics and 2 hostels in Ntima west ward and 1 hostel in Nkomo ward.
- Construction of 135 ECDE classrooms 3 per ward worthy Kshs 162 million at Kshs 1.2m per classroom.
- Procured and distributed tools and equipment in the 23 public registered youth polytechnics worthy 12 million
- Disbursed capitation to 2,648 trainees in all public polytechnics each trainee at Kshs. 7,931 totaling to 21 million
- Drafted the raw data for Kimeru Dictionary and awaiting public participation and validation.
- Procured and disbursed teaching and learning materials to 900 public ECDE centres worthy 10 million. These materials were distributed according to the enrolment.

- Carried out mentorship program in the 9 sub counties to the county bottom 200 schools to improve performance.
- Procured 1 pick-up double cabin for the department worthy 4.6 million for quality assurance and project monitoring.
- Employed 1,203 ECDE teachers on contractual basis and will be absorbed on permanent and pensionable terms in the next financial year 2016/17. These teachers are recruited and deployed according to enrolment in all the schools across the wards.
- Absorbed 61 instructors who were devolved to the County on permanent and pensionable terms and 50 more instructors will be employed on permanent and pensionable terms in 2016/17 financial year.
- Established libraries in 95 primary schools to improve reading culture among learners.

Other operational achievement in the F/Y 2015/2016 include;

- Disbursed Basic Education/Retention Enhancement fund worth Kshs 135 million (3million per ward).
- Awarded full scholarship to 92 needy and bright students in secondary schools.
- Awarded 50 scholarships to youth polytechnic trainees in partnership with KCB.
- Purchased ICT networking and Communications Equipment to enhance service delivery.
- Conducted Assessment and Evaluation for quality assurance in the ECDE and vocational training centres.

### 2.9.3 Projects and programmes for FY 2017/2018

Project Name	Objective	Location Sub-County & w	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	800 ECDE teachers to be employed on P&p	No. of teachers employed	Education department	CGM	290.58
Employment of youth polytechnic instructors	For effective training and curriculum implementation	In all public registered youth polytechnics	50 youth polytechnic instructors to be employed	No. of instructors trained	Education department	CGM	18.5
Purchase of	To facilitate	In all	Adequate	No. of tools	Educa-	CGM	10.7

tools and equipment for youth polytechnics	effective training in youth polytechnics	public registered youth polytechnics	Equipment for all youth polytechnics	and equipments purchased.	tion department		
Construction of ECDE Centres	-to provide conducive learning environment	In all wards	90 ECDE classrooms to be constructed	No. of centres constructed	Education department	CGM	115.5
Construction of workshops and hostels in youth polytechnics	-to provide conducive training environment	In all public registered youth polytechnics	In 7 youth polytechnics	- No. of workshops constructed	Education department	CGM	25.19
Purchase of teaching and learning materials for ECDE	To facilitate effective teaching and learning in ecde centres	-for all wards	1000 ECDE Centres	No. of IEC material. No. of centres supplied with IEC materials	Education department	CGM	8.11
Capacity building for ECDE Teachers and youth polytechnic instructors	To improve learning and training in ECDE centres and in youth polytechnics	-in all wards	400 ECDE Teachers and 50 youth polytechnic instructors	-no. trained	Education department	CGM	10.7
Feeding programs in ECDE	-To increase enrolment and improved health for learners	In all wards	All children in ECDE centres	No. of children supported. No. of centres benefitting	Education department	CGM	6.5
Retention and enhancement fund	- to improve access and retention to learners	In all wards	To be dispatched to all wards	No. of children supported. No. of centres benefitting	Education department	CGM	137
To provide ICT integration at all levels	To improve technological skills for learners and trainees	In all wards	All ecde centres	% coverage	Education department	CGM	2
Equipping home craft centres	To enhance skills	All the wards	45 home craft centres	No. of craft centres equipped	Education department	CGM	30
County scholarship	To increase access and re-	All the wards	90students	No.of students benefit-	Education de-	CGM	10

	tention in schools			ting	partment		
<b>Total</b>							<b>665.49</b>

### 2.9.4 Challenges encountered

- Poor infrastructure in schools(ECDE and youth polytechnics)
- Negative attitude towards youth polytechnics
- Inadequate modern tools and equipment in the youth polytechnics
- Inadequate learning and teaching materials in ECDE centres
- Inadequate monitoring and evaluation vehicles for the department
- Inadequate office space.
- Lack of adequate personnel

## 2.10 Health

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

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

It has the following directorates; public health, medical services and health administration.

### 2.10.1 Departmental Vision and Mission

#### Vision

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

#### Mission

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

#### Goal

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

### 2.10.2 Departmental achievement for FY2015/2016.

In the 2015-16 financial year, the County Health Department posted a number of momentous projects that have had a significant impact on the health status of Meru residents as follows

- Constructed and operationalized of 20 in-patient wards at Theera Health Centre and 40 at Kangeta Hospital
- Constructed and operationalized Akaiga, Kaliati, Mutunyi, Kilera, Kaathi, Ndiine, and Mworoga dispensaries
- Construction of Mbaranga, Ntemwene and Ruiga dispensaries is at the lintel level.
- Renovated Kunene dispensary, Kionyo and Ruiru Health Centre
- Fenced Maritati dispensary
- Procured Ambulance for Nthambiro Health Centre
- Construction of maternity at Athiiru Rujjiine dispensary and Kathelwa which are still ongoing

In addition, the department recorded number of operational achievement to facilitate effective and coordinated service delivery. These include:

- Maintenance of the oxygen generating plant at the County Referral Hospital.
- Data acquisition, transmission, analysis and reporting by use of EMR for decision making
- Training of staff: 3 anaesthetics trained and training of 6 doctors is ongoing
- Counselling services centre established at County Referral Hospital

### 2.10.3 Projects and programmes for FY 2017/2018

Project Name	Objectives	Location	Targets	Monitoring Indicators	Implementing Agency	Source of Funds	Cost (Kshs. Millions)
Renovate, equip and maintain the existing facilities in all 9 Sub-Counties	provision of quality health services in Meru County	In all the 9 Sub-Counties	To modernize the health services in the county	No. of facilities modernized	Department of health	CGM	60
Build, equip and maintain Level -3 facilities in all 9 Sub-Counties	provision of quality health services in Meru County	One in each of the 9 Sub-Counties	To have fully equipped 9 health centres in the county	Number of health centres equipped	Department of health	CGM	80
Build, equip and maintain Operating theatres at the Sub-County (Level – 4) Hospitals	provision of quality health services in Meru County	In the 7 Sub-Counties	level 4 hospitals	No. of hospital built	Department of health	CGM	15

Procure, install and maintain X-RAY machines at 5 Sub-County (Level-4) Hospitals in Meru County	-Improve skills of HRH in Meru County-provision of quality health services in Meru County	In the 5 Sub-Counties	High quality services Serve a large number of patients	No of X RAYS installed	Department of health	CGM	47.5
Build, equip and maintain a Cancer Centre	-provision of quality health services in Meru County	MTR& H	-Serve a large number of patients	% completion level	Department of health	CGM	30
Build, equip and maintain a Physiotherapy Unit	-provision of quality health services in Meru County	MTR& H	-serve a large number of patients	% completion level	Department of health	CGM	5
Procure and maintain Utility Vehicles	-provision of quality health services in Meru County	2 Vehicles per Sub-County	-Provide quality services	No. of vehicles	Department of health	CGM	3.5
Develop and maintain the needed infrastructure to improve water and electricity supply at health facilities	-provision of quality health services in Meru County	In all the 9 Sub-Counties	To avoid delay and quick services to patients	-no. of facilities supplied with Water and electricity	Department of health	CGM	25
Build and maintain incinerators at health facilities for medical waste management	-provision of quality health services in Meru County	In all the 9 Sub-Counties	Provide clean environment in hospital	-no. of facilities with incinerators	Department of health	CGM	30
Build and maintain staff houses for the Core Facility Mxt team (and HRH covering nights)	-provision of quality health services in Meru County	In all County Health facilities	Quick response to patients	No. of staff houses built and maintained	Department of health	CGM	113
<b>Total</b>							<b>409</b>

#### 2.10.4 Challenges encountered

- Inadequate resources including financial and human.
- Lack of adequate equipment

- Poor health information management system
- Weak diagnostic services (Laboratory and Imaging) leading to 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
- High morbidity and mortality from non-communicable diseases
- Rising burden of injuries and violence
- Lack of diversity in Human Resources for Health
- 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**

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

### **2.11.1 Departmental Vision and Mission**

#### **Vision**

Quality public workforce for the county

#### **Mission**

To provide globally competitive workforce to all departments in the county

#### **Core values**

- 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.

### 2.11.2 Departmental achievements for FY 2015/2016

The Department of Public Service & Administration recorded a number of achievements in the 2015-16 financial year. Six projects undertaken in three wards within three sub-counties during the financial year were fully completed. The six include construction of:

- Igembe North Sub County office
- Kangeta Sub County office
- Gakoromone Police Post
- Makutano Police Post
- Additional offices at the county headquarters
- Refurbishment of County Headquarters.

The common objectives of these projects were operationalizing sub county offices, efficient service delivery and maintenance of law and order within Meru Town.

Among the activities undertaken to enhance service delivery within the department include:

- Contracting guards and cleaning services
- Security operations by establishing a County Police oversight Authority
- Refurbishment of dilapidated property (buildings)
- Staff training
- Procurement of exchanges and specialized communication equipment
- Human resource reforms
- Staff medical insurance
- Purchase of protective gear for firefighting and emergency services crew

### 2.11.3 Projects and programmes for FY 2017/2018

Project Name	Location/level	Objectives	Targets to be met	Monitoring Indicators	Implementing Agency	Sources of Funds	Estimated Cost (Kshs. Millions)
Purchase of fire engines Vehicles	Meru, Nku-bu and Maua fire stations	An efficient fire and emergency response service	3 fire engines and 2 RIVs procured	No. of fire engines procured	PSA	CGM	200
Purchase of Vehicles	County Hqs, sub-counties and wards	To provide services closer to citizens in sub counties and wards	10 less than 3000 cc 4WD vehicles bought	No. of vehicles procured	PSA	CGM	50
Construction of the Governor's residence	Meru Town	To provide official residence for	Governor's residence	% completion	PSA	CGM	150

dence		the Governor	Built				
Construct the County Government Plaza	County Headquarters	To provide office accommodation	County plaza built	% completion	PSA	CGM	150
Renovations of Hqs and sub-county offices	County and sub counties	To enhance service delivery	Offices renovated	No. of offices renovated	PSA	CGM	20
<b>Total</b>							<b>570</b>

#### 2.11.4 Challenges encountered

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

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

This department is made up of the following directorates:

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

#### 2.12.1 Departmental Vision and Mission

##### Vision

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

##### Mission

To optimally exploit resources for empowerment and nurturing of talents

##### Objectives

- Empower the marginalized and enforce affirmative action
- Explore, exploit and nurture talents in the populace
- Promotion and preservation of positive cultural practices and heritage

- Eradicate retrogressive cultural practices

### **2.12.2 Departmental achievements for FY 2015/16**

- Government inaugurated the Meru county alcoholic board on 6th May 2015 to regulate and license alcoholic drink businesses in the county. Licensing committee's established in each subcounty. A desk was set at Huduma Centre to fast track processing of alcoholic licenses. 2100 licenses were issued raising revenue of Ksh.28, 781,300.
- Carried out regular enforcement of alcoholic drink regulations.
- Capacity build 200 women and 40 men in each subcounty in the fight against alcohol and drug abuse
- Developed a policy on access to county government 30% procurement opportunities for women, youth and people living with disabilities.
- 4,500 women Leaders trained on Leadership, governance and Financial management during the Annual Women Leaders meetings
- The department participated in sport championships in the county
- Issued sports equipment in all the wards. Each ward received 8balls and 2 sets of uniform
- Upgrading of Kinoru stadium ongoing. The stadium at 60% level of completion.
- Upgrading of Kirwirwo baseball sports facilit ongoing. The leveling of grounds completed
- Launch of Governor's Cup in February 2016 to nurture and develop sporting talents among the youth; 180 teams involved, best talents will form the Meru United Football Club. 4 teams from each ward in the cup.
- Constructed at least one bodaboda shed in every ward and issued 4,500 reflector jackets to boda boda operators.
- Training of 75 youths which included 45 girls from financially disadvantaged backgrounds on hospitality and automobile repair in collaboration with CAP (Community and Progress) Foundation.
- Initiated the refurbishment of Mitunguu cultural centre in Imenti South subcounty. The fencing was 100% completed.
- Contracted refurbishment of Mwariama cultural centres in Tigania East

- Drafted the Meru County betting, lotteries and gaming bill to legalize gaming and lottery is in the county.
- Rehabilitated 822 Street children. 432 boys & 390 girls were rehabilitated at St. Francis and St Claire rehabilitation centres respectively.
- 500 People living with disabilities issued with assistive devices. At least 25 assistive devices issued.
- Provided food and rations to hunger affected sections of Meru in each ward. These include rations of Rice, maize flour, beans, maize and cooking fat.
- A Culture, drama and music festival held in each subcounty.

### 2.12.3 Projects and programmes for FY 2017/2018

Pro-gramme/ Project Name	Objec- tives	Location	Targets to be met	Monitoring indicators	Im- ple- ment- ing agency	Source of Funds	Cost in mil- li- ons(k sh)
Rehabilita- tion of stadia and public play grounds	To promote sporting activities within the county	Kinoru, Timau, Nkubu, Maua, Nguthiru, laare, MailiTa- tu,Githon go, Kibi- richia and Uuru	10 stadia	No. of stadia rehabilitated	Sports	CGM	203
Construc- tion and refurbish- ment of social halls and cinema halls and promotion of sports	To provide a centre for sports tal- ent devel- opment and en- gagement of youth	Sub county Head- quarters	All nine sub counties	No. of social and cinema halls  No. of youths sup- ported	Sports	CGM	20
Establish- ment of cultural	Create a centre for cultural	Sub- county head-	Eight commu- nity cul-	No. of cul- tural centres and shrines	Gender and Culture	CGM	28

Pro-gramme/ Project Name	Objec- tives	Location	Targets to be met	Monitoring indicators	Im- ple- ment- ing agency	Source of Funds	Cost in mil- li- ons(k sh)
centres and shrines	preserva- tion and develop- ment	quarters	tural cen- tre				
Organize annual community cultural festival	To en- hance cul- tural cele- bration and rec- ognize cultural diversi- ties/cohesi on	County head- quarters	One cul- tural fes- tival to be held	<ul style="list-style-type: none"> <li>• No. of groups participat- ing</li> <li>• No. of festivals</li> </ul>	Gender and Culture	CGM	50
Rehabilita- tion and equipping of the mu- seum	Improve cultural preserva- tion Increase the num- ber of visitors	County head- quarters	One mu- seum	% rehabili- tated No. of equipment's bought	Gender and Culture	CGM	5
Rehabilita- tion and equipment of Libraries	To pro- vide wide range of reading materials	County wide	public library and commu- nity libr- aries	% rehabili- tated No. of equipment's bought	Gender and Culture	CGM	25
Mapping of cultural sites and practitioner	Identify location for future planning and de- velopment	County- wide	45 wards	No. Identi- fied and docu- mented	Gender and Culture	CGM	4
Empower- ment grants for Youth, Women &	Empow- erment for affirma- tive action	County- wide	45 wards	No. of PLWD ,youth and women em-	Gender and Culture	National Govern- ment	50

<b>Pro-gramme/ Project Name</b>	<b>Objec-tives</b>	<b>Location</b>	<b>Targets to be met</b>	<b>Monitoring indicators</b>	<b>Im-ple-ment-ing agency</b>	<b>Source of Funds</b>	<b>Cost in mil-li-ons(k sh)</b>
Persons living with disability	and impart entrepreneurial skills			powered		CGM	
Rehabilita-tion of street chil-dren and Support for OVCs	To im-prove the security and sup-port them to have a productive life.	In all towns and mar-ket plac-es	county-wide	No. Placed to homes  -No. of OVCs sup-ported	Gender and Culture	National Govern-ment  CGM	10
Up-scaling of affirma-tive pro-grammes	Expansion of support to old and disabled persons	All sub-counties	150 per ward	No. of old & disabled supported	Gender and Culture	National Govern-ment  County Govern-ment	15
Establish-ment of rehabilita-tion centre	To reha-bilitate the street children and drug addicted youths	Kanuni-Igembe South	One	% level of of completion	Gender and culture	County Govern-ment  Donors	50
Capacity building for the persons with disa-bility	Facilitate an in-crease in knowledg e	Meru, Maua, Timau, Nkubu	1,200 persons	No. of PLWD trained	Gender and culture	CGM	30
Base ball complex	To Pro-mote base ball game	Kirwiro – Imenti Central	1 sports complex	% level of completion	Gender and culture	CGM/PPP	20

<b>Pro-gramme/ Project Name</b>	<b>Objec-tives</b>	<b>Location</b>	<b>Targets to be met</b>	<b>Monitoring indicators</b>	<b>Im-ple-ment-ing agency</b>	<b>Source of Funds</b>	<b>Cost in mil-li-ons(k sh)</b>
Establish-ment of sports clubs, so-cial halls and cinema halls	To pro-vide a centre for sports tal-ent for engage-ment of youth	All sub counties	1 facility in each sub counties	Number of facilities in use by the public	Gender and culture	CGM/PPP	20
<b>Total</b>							<b>530</b>

#### **2.12.4 Challenges encountered**

- Poorly established sports centres and training grounds within the county
- poorly developed cultural tourism facilities
- 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.

#### **2.13 Town Administration**

Meru town is the main urban Centre in Meru County. Other significant urban centers in Meru include; Maua, Nkubu, Timau, Mitunguu, Kangeta, Kianjai, Igoji, Laare and Muthara townships. According to the the Kenya Bureau of Statistics (KNBS) census of 2009, the Meru Town’s urban population was 67,888 persons which is projected to grow to 80,168 persons by 2017.

The importance of Meru Town derives its significance as a revenue base as well as the admin-istration and commercial headquarters of Meru County. Much of the county revenue is generated here. Apart from serving its citizens the town also to a larger extent serves populations from other counties including Isiolo, Marsabit, Tharaka Nithi and even Moyale and other northern parts of Kenya given its central location and infrastructure connectivity.

Meru town is an investment destination offering various investment opportunities in the field of Education, trade, Agriculture and hospitality among others. The Meru County Government will



strive to improve the social amenities and infrastructural services in the town to continue attracting investors and to offer quality services to its population.

Meru Town Administration is run by the town administration committee with support from the department of Public Service Administration. In its operations, the town administration interacts with virtually all county departments and many other stakeholders in the county.

### **2.13.1 Departmental Vision and Mission**

#### **Vision**

To be the model town and investor destination for investors from within and without the boundaries.

#### **Mission**

To provide a conducive environment to residents and investors

#### **Core Values**

The township subscribes to and is committed to the following values:

- i. Commitment to quality and satisfactory services. The township staff is committed to offering quality services through cross status and cross functional teams.
- ii. Integrity and accountability. All employees shall conduct themselves with utmost integrity and shall discharge their duties in an accountable and transparent manner.
- iii. Participatory approach. We are committed to participatory service delivery and good governance.
- iv. Commitment to Results. The Township is committed to achieving strategic results and the framework for mobilization, allocation and utilization of available resources and supplementing external resources to enhance provision of services in terms of access, utilization and quality safety and equity.

#### **Programs**

- (i) Administrative Services
- (ii) Enforcement
- (iii) Environmental Management

#### **Objectives**

Management structure is a vital role in effective service delivery. We are in pursuit of an organizational structure that ensures clear reporting arrangements. This is the heart of satisfactory service delivery which is a basic ingredient in the attraction of investors to our town. It's important to note that this can only be achieved by having in place a competent and committed work force.

### **Town Administration Mandate**

- a) Oversee the affairs of Meru Town to ensure smooth and efficient service delivery.
- b) Prepare Meru Town towards conferment of municipal status in the shortest time.
- c) Oversee and ensure cleanliness and beautification of Meru Town and its environs to the best international standards.
- d) Offer oversight to make Meru Town a model to be emulated in the country and in the region.
- e) Review the structure of the Town Management and implement a most optimal and efficient structure ensuring payroll costs are kept minimal.
- f) Liaise with other international towns and organize where possible the twinning of Meru Town with other International Towns.
- g) Develop partnerships with the private sector locally and internationally for better service delivery.
- h) Ensure cleanliness and orderliness of markets both open and built markets and where possible recommends construction of new markets.
- i) Ensure appropriate street and town lighting in all business and residential areas of Meru Town.
- j) Work with the security agents to enhance security within Town and make Meru Town a 24 hour economy.
- k) Supervise the formulation and implementation of integrated development plans for the Town.
- l) Oversee development of policies, plans and strategies and programs and set targets for delivery of service.
- m) Monitor and where appropriate regulate town services where those services are provided by services providers other than the committee.
- n) Promote safe and healthy environment within the Town.

o) Facilitate and regulate public transport and parking spaces within the Town.

Perform other functions as may be delegated by the county Government through the office of the Governor from time to time.

### 2.13.2 Departmental achievements for FY 2015/16

- Provided Street parking marking achieving orderliness in town
- Provided dustbins thus improving cleanliness in town

### 2.13.31 Projects and programmes for FY 2017/2018

<b>Programme: 1</b>	<b>Town cleanliness and orderliness</b>						
<b>Outcome: 1</b>	Improved hygienic conditions in town						
<b>Outcome: 2</b>	Environmental conservation						
<b>Outcome: 3</b>	Improved orderliness in town						
<b>Outcome: 4</b>	Improved revenue collection in town						
<b>Project Name</b>	<b>Project Location</b>	<b>objective</b>	<b>Target to be met/Output</b>	<b>Monitoring Indicator</b>	<b>Implementing Agency</b>	<b>Source of funds</b>	<b>Cost (Kshs) Millions</b>
Purchase of garbage trucks	Meru town	Improve garbage collection	Five well equipped garbage trucks	Number of trucks bought	Town administration	CGM	50
Town beautification	Meru town	Plant trees and flowers to beautify the town	Plant 5,000 seedlings and flowers	Number of seedlings and flowers planted	Town administration	CGM	5
Street naming and signages	Meru town	Improve orderliness in town	Name and put signs on all roads in Meru town	Number of roads named and signages put	Town administration	CGM	5
Building of receptacles	Meru town	Improve garbage collection at site	Build 5 garbage receptacles	Number of garbage receptacles built	Town administration	CGM	2.5
<b>Subtotal</b>							<b>62.5</b>
<b>Programme:2</b>	Town infrastructural development						

<b>Outcome: 1</b>	Improvement of storm water drainage system in town						
<b>Outcome: 2</b>	Improvement of parking and bus parks						
<b>Outcome:3</b>	Improvement of recreation park						
<b>Outcome: 4</b>	Improvement of sewerage system						
<b>Project Name</b>	<b>Location</b>	<b>Objective</b>	<b>Target to be met/Output</b>	<b>Monitoring Indicator</b>	<b>Implementing Agency</b>	<b>Source of funds</b>	<b>Cost(Ksh s) Millions</b>
Building of storm water drainage	Meru town	Improve storm water drainage system	1. Building of culverts 2. Building storm water ways	1. Number of culverts built 2. Number of Kilometers of water ways built	Town administration	CGM	30
paving of parking area	Meru town	Improve parking	Covering all the parking lots within kerbs	The sq meters of area covered with kerbs	Town administration	CGM	20
Building bus parks	Meru town	Improve the bus parks within town	Building all the bus parks	The number of bus parks built	Town administration	CGM	50
Fencing of Nteere park	Meru town	Improved perimeter fence for recreation park	Fencing the entire park	Number of Meters fenced	Town administration	CGM	5
Recreation facilities	Meru town	Improved recreation facilities in the park	1. Put up children swings 2. Addition metallic and concrete seats 3. Provide shelters	1. Number of children swings 2. Number of metallic and concrete seats 3. Num-	Town administration	CGM	10

			within the park 4. Build a tack shock	ber of shelters			
<b>Subtotal</b>							<b>115</b>
<b>Total</b>							<b>177.5</b>

#### 2.13.4 Challenges encountered

- Very little development budgetary allocation in the unit.
- Inadequate qualified personnel both technical and support staff. Most of the units staff are casual staff.
- Working conflict with other departments in town development due to coordination challenges.

#### 2.14 Summary of Funds required for ADP 2017/2018

No	Department	ADP funds ( Ksh.Million)
1.	County Assembly	10
2.	County Treasury	875.7
3.	Agriculture, Livestock and Fisheries	1129.3
4.	Water, Environment and Natural Resources	386.41
5.	Cooperative, Enterprise Development and Tourism	326.5
6.	Transport & Infrastructure	499.5
7.	Lands, ICT and Planning	526.6
8.	Education and Technology	665.49
9.	Health	409
10.	Public Service and Administration	570
11.	Gender, Culture, Youth, Sports and Social Services	530
12.	Town Administration	177.5
	<b>Total</b>	<b>6,106</b>

## CHAPTER THREE

### 3.0 RESOURCE MOBILISATION

#### 3.1 Introduction

This section looks at the trends in revenue streams that the County uses to finance the implementation of its development objectives as outlined in the County Integrated Development plan and restated in the County ADP. It specifically looks at revenues generated in 2015/16 and the projections for 2016/17 and 2017/18. The projected revenues for 2017/18 are to be used to implement the Annual Development plan 2017/18. The section also looks at mechanisms being put in place to enhance financial discipline especially in the management of our revenues

#### 3.2 County Sources of Revenue

The main source of revenue for the county remains grants and equitable share contributions from the National Government. In the 2015/16 this amounted to approximately Ksh.7.3billion, which was 92% of the total revenue collected in 2015/16. This is projected to constitute 92.4 % of the total revenue in 2017/18 and 90.5% in 2017/18 as per the table below:

<b>MERU COUNTY EXTERNAL REVENUE ANALYSIS AND PROJECTIONS</b>				
	<b>Revenue Activity</b>	<b>Actuals 2015-16 Ksh.</b>	<b>2016-2017 Ksh.</b>	<b>2017-2018 Ksh.</b>
1	Equitable Share	6,493,602,784	7,006,680,257	7,560,297,397
2	Conditional grants –health	220,590,000	1,700,000,000	2,000,000,000
3	Other grants-Danida(health)	-	10,295,000	20,000,000
4	Other grants-Free maternal health care	-	114,704,443	200,000,000
5	Other grants-supplement level 5 Hospital	-	356,069,364.16	500,000,000
6	Other grants-abolishment of user fees in health centres and dispensaries	-	32,096,227	50,000,000
7	Other grants –IDA (world Bank)	-	32,000,000	50,000,000
8	Fuel levy Fund	-	107,500,000	150,000,000
9	Other grants –symbio city	-	40,000,000	40,000,000
<b>14</b>	<b>Subtotal</b>	6,714,192,784 (92%)	<b>9,399,345,291.16</b> <b>(92.4%)</b>	8,750,297,397 <b>(90.5%)</b>
<b>15</b>	<b>Total Revenue</b>	7,304,072,298.6	10,166,188,660	<b>9,670,509,439.78</b>

Source. Meru County Treasury

The County raises its own revenue mainly from single business permits, Fees and Charges such as market fees, parking fees, advertisement fees, approval of the building plan fees, Rates, House rent from the County Government Houses, Contribution in Lieu of Rates (CILOR). The top five local streams each financial year are; health fees 27.1%, Single business permits-18.6%, parking fees at 10.2%, cess at 9.95% and market fees constituting 7.57%. The local revenue makes less than 10% of the County revenue. There is need to grow local revenue streams to enhance sustainability in the management of County policies, projects and programmes.

The table below shows detailed analysis and projections by local revenue collection streams

<b>MERU COUNTY LOCAL REVENUE COLLECTION ANALYSIS AND PROJECTIONS</b>				
	<b>REVENUE ACTIVITY</b>	<b>Actuals 2015-16 Ksh.</b>	<b>Projections 2016-2017 Ksh.</b>	<b>Projections 2017-2018 Ksh.</b>
1	Slaughter house fees	5,517,865.00	7,173,224.50	8,607,869.40
2	Market fee	44,649,111.00	58,043,844.30	69,652,613.16
3	Transfer & Sub-division fee	1,092,093.00	1,419,720.90	1,703,665.08
4	Plot Rent	5,738,559.55	7,460,127.42	8,952,152.90
5	Land Rates	39,964,791.17	51,954,228.52	62,345,074.23
6	single business permit	110,065,237.95	143,084,809.34	171,701,771.20
7	parking fees	59,152,649.00	76,898,443.70	92,278,132.44
8	House rent/Stall rent	11,960,659.00	15,548,856.70	18,658,628.04
9	Cess	58,725,016.34	76,342,521.24	91,611,025.49
10	Building plans	14,640,440.00	19,032,572.00	22,839,086.40
11	Outdoor adverts. & Signboard	9,217,635.00	11,982,925.50	14,379,510.60
12	Hire of county properties	1,682,102.00	2,186,732.60	2,624,079.12
13	Application fees	1,667,626.00	2,167,913.80	2,601,496.56
14	Impounding fees & Fines	1,394,677.00	1,813,080.10	2,175,696.12

15	Sale of tender doc	177,868.00	231,228.40	277,474.08
16	Toilets fee	1,688,945.00	2,195,628.50	2,634,754.20
17	Miscellaneous income	10,127,675.99	13,165,978.79	15,799,174.54
18	Income from county estates	1,348,978.00	1,753,671.40	2,104,405.68
19	Refuse collection fee	546,400.00	710,320.00	852,384.00
20	Fire section fee	663,790.00	862,927.00	1,035,512.40
21	Others (Meat Inspection and Veterinary Services)	3,138,485.00	4,080,030.50	4,896,036.60
22	public health	4,578,624.00	5,952,211.20	7,142,653.44
23	AMS Mitunguu	340,400.00	442,520.00	531,024.00
24	Kanguru ATC-Demo Farm	10,433,980.00	13,564,174.00	16,277,008.80
25	Kanguru ATC-Training	1,365,906.60	1,775,678.58	2,130,814.30
26	Alcohol licensing fees	30,000,000.00	39,000,000.00	46,800,000.00
27	Health FIF	160,000,000.00	208,000,000.00	249,600,000.00
	<b>TOTALS</b>	<b>589,879,514.60</b>	<b>766,843,368.98</b>	<b>920,212,042.78</b>

Source. Meru County Treasury

### 3.3 Allocation of the County Budget

#### 3.3.1 Categories of Expenditure

The Money is generally spent on Recurrent and development programmes. The trend like in most other counties, is that a bigger proportion goes to finance the recurrent budget leaving very little for development work. In 2016/17 for instance, approximately 38% of the revenue will go to finance development expenditure with the balance of 62% going to recurrent operations. The same trend is anticipated to hold in 2017/18.

#### 3.3.2 Allocation of Development Budget

A review of 2016/17 the total allocation for development budget shows that approximately Ksh.3.6 was allocated to the development budget. The biggest part of this budget is allocated to Transport & infrastructure -21.9%, followed by Water -15.9%, culture -11.1%, Cooperatives -



10.7% and Health at 10.2%. The least allocated are Town administration-0.07%, County assembly- 0.18% and Public service at 3.7%. The County assembly and the Governor office receive no development budget. The County treasury anticipates the same trend in development allocation in 2017/18. The table below shows allocation of the development budget to county departments

<b>Department</b>	<b>Budget 2016/17  Ksh.</b>	<b>%  Allocation 2016/17</b>	<b>Proposed Budget 2017/18  Ksh.</b>	<b>%  Projected Allocation 2017/18</b>
County Assembly	6,519,027.00	0.18	7,170,729.7	0.23
Governor	-	-	-	
Treasury	196,955,018.62	5.4	210,741,869.9	6.91
Agriculture	271,106,637.00	7.5	217,859,101	7.1
Water	578,093,563.00	15.9	386,404,744	0.13
Education	227,743,819.65	6.3	243,685,887	8.0
Health	368,016,120.00	10.2	115,025,000	3.8
Planning	247,098,171.61	6.8	128,814,160	4.2
Public Service	140,867,914.53	3.9	132,954,198	4.4
Transport	794,578,250.35	21.9	759,259,054	25
Co-Operatives	388,459,653.84	10.7	415,651,820	13.6
Culture	402,952,186.25	11.1	431,158,839	14.1
Public Service Board	-	-	-	0
Town Administration	2,550,000.00	0.07	2,728,500.00	0.08
<b>TOTAL</b>	<b>3,624,940,361.85</b>	<b>100</b>	<b>3,051,453,902.60</b>	<b>100</b>

Source. Meru County Treasury

### 3.3.3 Allocation of Recurrent Budget

A review of the projected recurrent budget for 2017/18 shows that the top five in allocation ranking in order are; Health with 30.6%, County assembly with 15.5%, County treasury 14.6%, Public service-11.9% and Education 8.5%. The least in allocation is Town administration 0.8% and Public service board with 0.4%. The table below shows the projected allocation of the recurrent budget to the county departments in the year 2017/18.

<b>Department</b>	<b>Proposed Budget 2017/18 Ksh.</b>	<b>% Projected Allocation 2017/18</b>
County Assembly	1,006,159,224	<b>15.5</b>
Governor	321,245,014	<b>5</b>
Treasury	950,180,887	<b>14.6</b>
Agriculture	356,100,027	<b>5.5</b>
Water	100,658,618	<b>1.5</b>
Education	552,739,233	<b>8.5</b>
Health	1,985,868,847	<b>30.6</b>
Planning	106,090,610	<b>1.6</b>

Public Service	775,069,566	<b>11.9</b>
Transport	98,663,543	<b>1.5</b>
Co-Operatives	101,334,791	<b>1.6</b>
Culture	64,741,348	<b>1</b>
Public Service Board	27,044,250	<b>0.4</b>
Town Administration	48,729,940	<b>0.8</b>
<b>TOTAL</b>	<b>6,494,625,898</b>	<b>100</b>

Source. Meru County Treasury

### 3.4. The ADP 2017/18 Funding Gap

The 2017/18 ADP is costed at ksh 6.1billion against a projected development budget of ksh.3.1 billion. This leaves the County with a development deficit of approximately ksh.3 billion. From the foregoing it is evident that there is need to grow revenues while keeping recurrent budget in control to be able to implement the ADP. Growing both the external and local revenue streams will avail the much needed funding to implement the ADP 2017/18 and the CIDP. Some of the measures include;

- 1) Aggressive mobilisation of external funding for our projects and programmes. Already the grant stream in the external budget is taking an appreciable direction. More grants and loans can still be mobilised from donors to fund priority programmes and projects in the ADP and the CIDP. The issue of Public Private Partnerships, joint ventures and other resources mobilisation strategies need to be accorded more attention by all stakeholders.
- 2) New revenue sources. There is need to explore new revenue sources like the loans and even county investment bonds to finance the infrastructure projects and programmes.

To control the growth of the recurrent budget, a raft of austerity measures need to be analysed and prioritised for implementation.

### 3.5 Challenges in Revenue Collection

Efforts to increase our revenue collection have been to some extent affected by the following factors which include;

- 1) **The Finance Act.** The finance Act popularly known as the finance bill has not been reviewed since 2014. Though it is understandable that there are difficulties experienced in the attempt to review the Act, no significant increase in local revenue will be realised without reviewing the Act to grow and update the existing revenue streams
- 2) **Lack of revenue administration Act.** During the days of local authorities, by-laws were used to enhance administration of revenue with reasonable success. The revenue administration bill needs to be enacted to enhance revenue administration in the County.
- 3) **Revenue leakages-** There have been cases of revenue leakages particularly in the local revenue streams. Efforts have however, been taken to seal the leakages through automation and establishment of elaborate revenue audit mechanisms. The County Revenue

Board has also been constituted to enhance management of our revenues. Efforts to completely seal loss of revenue need to be taken relentlessly and continuously.

### **3.6 Conclusion**

The growing county demand for services has to be met with an expanding capacity to generate revenue to finance the respective projects and programmes. The existing planning funding gap of Kshs 3 billion has to be filled through innovative approaches to increase revenue and to control the recurrent expenditures.

The current development to recurrent ratio needs to be improved to enable the county invest in new assets, to continue offering quality and competitive services to its people. There is need to tackle existing revenue collection challenges and also to put in place diverse measures to enhance resources mobilisation to increase implementation of the ADP and therefore delivery of results in the County.