

VOTE: 727 Njeru Municipal Council

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|--|---|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Vote Function | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 390017 Public Service Performance management | | | |
| PIAP Output | 14010402 Community scorecard implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of LGs implementing community scorecard | Number | 2024/25 | 1 | 1 |
| PIAP Output | 14060105 Human Resources managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of staff supported to undertake their roles and responsibilities | Number | 2024/25 | 50 | 60 |
| Total Cost of Key Service Area('000) | | | | 3,285,514 |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000014 Administrative and Support Services | | | |
| PIAP Output | 16040701 Monitoring of Government programmes strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of monitoring exercises conducted on service delivery | Number | 2024/25 | 4 | 4 |
| Number of monitoring field visits conducted | Number | 2024/25 | 4 | 4 |
| Number of Public Infrastructure works inspected | Number | 2024/25 | 0 | 1 |
| Number of IAF joint Inspections conducted | Number | 2024/25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 1,200,000 |
| Total Cost of Department('000) | | | | 4,485,514 |
| Department | 020 Finance | | | |
| Vote Function | 10 Financial Management and Accountability (LG) | | | |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 560080 Local Revenue Collection | | | |
| PIAP Output | 17020101 Local revenue mobilized and generated | | | |

VOTE: 727 Njeru Municipal Council

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|---|---|------------------|-------------------|---------------------------|
| Department | 020 Finance | | | |
| Vote Function | 10 Financial Management and Accountability (LG) | | | |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 560080 Local Revenue Collection | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Local revenue mobilized and generated | Number | 204/25 | 3,587,561,000/= | 3,666,104,000/= |
| Total Cost of Key Service Area('000) | | | | 100,000 |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000004 Finance and Accounting | | | |
| PIAP Output | 18020101 Increased Domestic revenue | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Domestic revenue to GDP (%) | Percentage | 2024/25 | 4.4 | 4.4 |
| PIAP Output | 18020201 Local Government own source revenue growth | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Percentage increase in own source revenue | Percentage | 2024/25 | 2.2 | 2.2 |
| Total Cost of Key Service Area('000) | | | | 812,417 |
| Total Cost of Department('000) | | | | 912,417 |
| Department | 030 Statutory bodies | | | |
| Vote Function | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| PIAP Output | 16040701 Monitoring of Government programmes strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Public Infrastructure works inspected | Number | 2024/25 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 642,221 |
| Total Cost of Department('000) | | | | 642,221 |

VOTE: 727 Njeru Municipal Council

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| Department | 040 Production and Marketing | | | |
| Vote Function | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010016 Farmer mobilisation and sensitisation | | | |
| PIAP Output | 01011004 Farmers mobilised, sensitised and trained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Urban farmers supported | Number | 2025-2026 | 1600 | 1600 |
| Total Cost of Key Service Area('000) | | | | 251,923 |
| Key Service Area | 010074 Vector and disease control | | | |
| PIAP Output | 01010902 Pest, vector and disease diagnosis and control capacity enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of vaccine doses acquired (million doses) | Number | 2025-2026 | 10000 | 8000 |
| Total Cost of Key Service Area('000) | | | | 15,212 |
| Vote Function | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010059 Post-harvest handling, storage and processing | | | |
| PIAP Output | 01020201 Harvest, post-harvest handling and storage standards developed and enforced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard | Number | 2024/25 | 200 | 255 |
| Total Cost of Key Service Area('000) | | | | 17,530 |
| Vote Function | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 300016 Parish Development Model Operations | | | |
| PIAP Output | 01011004 Farmers mobilised, sensitised and trained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of farmers supported through the nucleus farms | Number | 2024/25 | 3 | 6 |

VOTE: 727 Njeru Municipal Council

| Department | 040 Production and Marketing | | | |
|--|--|-----------|------------|--------------------|
| Vote Function | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 300016 Parish Development Model Operations | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Urban farmers supported | Number | 2024/25 | 15 | 30 |
| Total Cost of Key Service Area('000) | | | | 70,418 |
| Total Cost of Department('000) | | | | 355,082 |
| Department | 050 Health | | | |
| Vote Function | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320165 Primary Health care services | | | |
| PIAP Output | 12030101 Integrated community health services package rolled out in all villages | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of Parishes with atleast 2 functional Community Health Extension Workers | Percentage | 2024/2025 | 100 | 70 |
| % of Villages with atleast 2 VHTs offering integrated community health service package | Percentage | 2024/2025 | 100 | 100 |
| PIAP Output | 12030501 Increased demand and uptake of reproductive health services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 2024/2025 | 10 | 15 |
| Prevalence of anaemia in pregnancy (%) | Percentage | 20 | 10 | 15 |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 2024/2025 | 0 | 5 |
| % of pregnant women attending ANC who test HIV positive | Percentage | 2024/2025 | 26 | 10 |
| Total Cost of Key Service Area('000) | | | | 10,751,089 |
| Vote Function | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 12030202 Access to HIV/AIDS prevention, control and treatment services improved | | | |

VOTE: 727 Njeru Municipal Council

| Department | 050 Health | | | |
|---|---|-----------|------------|--------------------|
| Vote Function | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of Population who know 3 methods of HIV prevention | Percentage | 2024/2025 | 80 | 90 |
| ART Retention rate at 12 months (%) | Number | 2024/2025 | 90 | 95 |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 2024/2025 | 60 | 75 |
| % of HIV positive Pregnant women initiated on ART | Percentage | 2024/2025 | 75 | 90 |
| Total Cost of Key Service Area('000) | | | | 40,000 |
| Key Service Area | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | 12050508 Social Risk Management in projects and programmes strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of scial risk management reports done | Number | 2024/2025 | 0 | 4 |
| Total Cost of Key Service Area('000) | | | | 5,000 |
| Key Service Area | 320027 Medical and Health Supplies | | | |
| PIAP Output | 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 2024/2025 | 30 | 50 |
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 2024/2025 | 70 | 80 |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 2024/2025 | 70 | 75 |
| % of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%) | Percentage | 2024/2025 | 60 | 90 |

VOTE: 727 Njeru Municipal Council

| | | | | |
|---|--|------------------|-------------------|---------------------------|
| Department | 050 Health | | | |
| Vote Function | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320027 Medical and Health Supplies | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System | Percentage | 2024/2025 | 100 | 90 |
| Total Cost of Key Service Area('000) | | | | 25,000 |
| Key Service Area | 320135 Sanitation and hygiene Services | | | |
| PIAP Output | 12030102 Strengthen enforcement of health/WASH-related legislation | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Mortality rate from unsafe WASH (Diarrhoea, Typhoid, Dysentery & Cholera), per 100,000 population | Number | 2024/2025 | 10 | 5 |
| % of Households using a hand washing facility with soap and water | Percentage | 2024/2025 | 65 | 75 |
| % Households with improved sanitation facilities | Percentage | 2024/2025 | 60 | 75 |
| % of Subcounties / Wards / Divisions conducting monthly community sanitation days | Percentage | 2024/2025 | 95 | 100 |
| PIAP Output | 12031003 Sanitation awareness creation campaigns conducted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of annual sanitation awareness campaigns conducted in LGs | Number | 2024/2025 | no data | 6 |
| PIAP Output | 12031301 Awareness creation campaigns on handwashing conducted. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of sanitation awareness creation conducted in urban areas | Number | 2024/2025 | 0 | 8 |
| Total Cost of Key Service Area('000) | | | | 1,161,030 |
| Total Cost of Department('000) | | | | 11,982,119 |

VOTE: 727 Njeru Municipal Council

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|--|---|------------------|-----------------------|---------------------------|
| Department | 060 Education | | | |
| Vote Function | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000063 Quality Assurance Systems | | | |
| PIAP Output | 12010301 Improved regulatory and quality assurance system for ECCE | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of ECCE centres inspected at least once per term | Number | 2025-2026 | 2025 | 2025-2026 |
| Total Cost of Key Service Area('000) | | | | 54,857 |
| Key Service Area | 320162 Capitation (Primary) | | | |
| PIAP Output | 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of dilapidated existing public primary schools rehabilitated, renovated and expanded | Number | 2025-2026 | All selected schools. | 2025-2026 |
| Total Cost of Key Service Area('000) | | | | 3,775,105 |
| Vote Function | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320158 Capitation (Secondary) | | | |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Local Governments that are monitored for all three terms in a year for primary school inspection | Number | 2025-2026 | All government aided | 2025-2026 |
| Total Cost of Key Service Area('000) | | | | 1,701,376 |
| Key Service Area | 320159 Secondary Education Services | | | |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year | Number | 2025-2026 | all government aided | 2025-2026 |

VOTE: 727 Njeru Municipal Council

| | | | | |
|--|---|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Vote Function | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Total Cost of Key Service Area('000) | | | | 5,139,707 |
| Vote Function | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| PIAP Output | 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % Pre-primary, primary and secondary schools inspected | Percentage | 2025-2026 | 70% | 2025-2026 |
| Total Cost of Key Service Area('000) | | | | 53,338 |
| Key Service Area | 320003 Assets and Facilities Management | | | |
| PIAP Output | 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of permanent classrooms in public primary schools constructed or rehabilitated | Number | 2024/25 | 2 | 2 |
| Number of existing public primary schools renovated | Number | 2024/25 | 4 | 5 |
| Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools | Number | 2024/25 | 12 | 95 |
| Total Cost of Key Service Area('000) | | | | 747,936 |
| Key Service Area | 320038 Sports Development and Oversight | | | |
| PIAP Output | 12060501 Improved recreation and sports infrastructure for sports | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of sports facilities constructed and equipped in education institutions | Number | 2025-2026 | 2025 | 2025-2026 |
| Total Cost of Key Service Area('000) | | | | 50,000 |

VOTE: 727 Njeru Municipal Council

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|---|--|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Vote Function | 50 Special Needs Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320161 Special Needs Education | | | |
| PIAP Output | 12011102 Improved learning environment for SNE Learners | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of LG level SNE officers trained in special needs education | Number | 2025-2026 | 2025 | 2025/2026 |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| Total Cost of Department('000) | | | | 11,528,318 |
| Department | 070 Roads and Engineering | | | |
| Vote Function | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| Key Service Area | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 09030101 Cost-efficient technologies for road construction and maintenance implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of km of low and medium volume roads paved with cobblestone technology | Number | 2024/25 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 2,078,829 |
| Vote Function | 20 Engineering Services | | | |
| Programme | 05 Tourism Development | | | |
| Key Service Area | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 05020103 Maintained access roads to protected areas | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Km of roads maintained to protected areas | Number | 2024/25 | 24 | 28 |
| Total Cost of Key Service Area('000) | | | | 40,000 |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| Key Service Area | 140043 Urban planning and Strategies | | | |
| PIAP Output | 09020101 Road Transport infrastructure Maintained | | | |

VOTE: 727 Njeru Municipal Council

| Department | 070 Roads and Engineering | | | |
|---|--|-----------|------------|--------------------|
| Vote Function | 20 Engineering Services | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| Key Service Area | 140043 Urban planning and Strategies | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Km of CARs maintained Routine Manual | Number | 2024/25 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 84,000 |
| Total Cost of Department('000) | | | | 2,202,829 |
| Department | 080 Water | | | |
| Vote Function | 10 Rural Water Supply and Sanitation | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | 12030901 Existing water supply facilities rehabilitated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of point water facilities in rural areas rehabilitated. | Number | 2024/25 | 0 | 4 |
| Total Cost of Key Service Area('000) | | | | 4,000 |
| Vote Function | 20 Urban Water Supply and Sanitation | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 000006 Planning and Budgeting services | | | |
| PIAP Output | 06010205 Major Natural water bodies and Reservoirs maintained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Natural water bodies and Reservoirs maintained | Number | 2024/25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 3,600 |
| Total Cost of Department('000) | | | | 7,600 |

VOTE: 727 Njeru Municipal Council

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|--|--|------------------|-------------------|---------------------------|
| Department | 090 Natural Resources | | | |
| Vote Function | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 000024 Compliance and Enforcement Services | | | |
| PIAP Output | 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of water quality laboratories completed to at least 75% | Number | 2024 | 4 | 4 |
| PIAP Output | 06010201 Water resources equitably allocated and regulated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of permit holders complying with permit conditions | Number | 2024 2025 | 34 | 50 |
| PIAP Output | 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of water resources knowledge and information products generated. | Number | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 40,000 |
| Key Service Area | 000062 Waste management | | | |
| PIAP Output | 06040103 Improved waste management in cities and Municipalities | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of gazetted and licensed waste management areas | Number | 2024/25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 48,883 |
| Key Service Area | 000089 Climate Change Mitigation | | | |
| PIAP Output | 06040101 New green efficient technologies and best practices promoted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of facilities/entities using green efficient technology and practices | Number | 2024/25 | 1 | 1 |

VOTE: 727 Njeru Municipal Council

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|--|---|------------------|-------------------|---------------------------|
| Department | 090 Natural Resources | | | |
| Vote Function | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Total Cost of Key Service Area('000) | | | | 164,080 |
| Key Service Area | 000090 Climate Change Adaptation | | | |
| PIAP Output | 06020401 Adaptation and mitigation studies and action plans conducted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of climate change action plans prepared | Number | 2024/25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 1,000 |
| Key Service Area | 140021 Ecosystems Restoration and Protection | | | |
| PIAP Output | 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 6ha | 6ha | 6ha |
| Total Cost of Key Service Area('000) | | | | 159,355 |
| Key Service Area | 140038 Environmental Safeguards | | | |
| PIAP Output | 06030103 Seed production increased | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of quality tree seed , tree seedlings supplied | Number | 2024/25 | 100 | 400 |
| PIAP Output | 06030104 Development of urban forestry/Greening of cities and urban areas | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area of green belts restored in cities and urban areas | Number | 2024/25 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 4,000 |
| Key Service Area | 560007 Regulation and Compliance | | | |
| PIAP Output | 06040201 Regulation and enforcement against environmental degradation strengthened | | | |

VOTE: 727 Njeru Municipal Council

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|--|---|------------------|-------------------|---------------------------|
| Department | 090 Natural Resources | | | |
| Vote Function | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 560007 Regulation and Compliance | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of environmental and social impact assessments processed | Number | 2024-2025 | 34 | 40 |
| Number of environment compliance audits processed | Number | 2024-2025 | 34 | 34 |
| Number environmental compliance monitoring and inspections carried out | Number | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 100,000 |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| Key Service Area | 280002 Physical Planning | | | |
| PIAP Output | 10010201 Lower level Physical and detailed plans developed and implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Municipality PDPs developed | | 2024-2025 | 1 | 1 |
| Number of urban roads named | | 2024-2025 | 20 | 20 |
| Number of Detailed Plans developed | | 2024-2025 | 0 | 2 |
| Total Cost of Key Service Area('000) | | | | 171,000 |
| Total Cost of Department('000) | | | | 688,319 |
| Department | 100 Community Based Services | | | |
| Vote Function | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 010008 Capacity Strengthening | | | |
| PIAP Output | 12070101 Increased awareness and capacity of community members to participate in and influence national development processes | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC | Number | 2024-2025 | 60 | 100 |

VOTE: 727 Njeru Municipal Council

| Department | 100 Community Based Services | | | |
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| Vote Function | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 010008 Capacity Strengthening | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc) | Percentage | 2024-2025 | 15% | 15% |
| Number of barazas conducted | Number | 2025-2026 | 2 | 2 |
| Total Cost of Key Service Area('000) | | | | 596,155 |
| Total Cost of Department('000) | | | | 596,155 |
| Department | 110 Planning | | | |
| Vote Function | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000006 Planning and Budgeting services | | | |
| PIAP Output | 14060113 Planning and budgeting undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of quarterly Performance reports produced. | Number | 2024/25 | 4 | 4 |
| Number of budget consultative meetings undertaken | Number | 2024/25 | 2 | 2 |
| Number of M&E reports produced | Number | 2024/25 | 4 | 4 |
| Proportion of Plans and budgets implemented on schedule | Number | 2024/25 | 60 | 100 |
| BFP prepared by 15th November | List | 2024/25 | yes | yes |
| LG Draft estimates prepared by 15th March | List | 2024/25 | yes | yes |
| Total Cost of Key Service Area('000) | | | | 961,242 |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| PIAP Output | 14060114 M&E undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of M&E activities conducted | Number | 2024/25 | 3 | 4 |

VOTE: 727 Njeru Municipal Council

| | | | | |
|---|---|------------------|-------------------|---------------------------|
| Department | 110 Planning | | | |
| Vote Function | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| Total Cost of Key Service Area('000) | | | | 46,217 |
| Total Cost of Department('000) | | | | 1,007,459 |
| Department | 120 Internal Audit | | | |
| Vote Function | 10 Compliance | | | |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000001 Audit and Risk Management | | | |
| PIAP Output | 16040201 Enhanced coverage, quality and follow up of audits | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of performance audits undertaken | Number | 2024/25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 62,783 |
| Total Cost of Department('000) | | | | 62,783 |
| Department | 130 Trade, Industry and Local Development | | | |
| Vote Function | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| Key Service Area | 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output | 05010105 Domestic tourism promoted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No of domestic campaigns conducted | Number | 2025-2026 | | 6 |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| Programme | 07 Private Sector Development | | | |
| Key Service Area | 190036 Trade Development | | | |
| PIAP Output | 07021703 Trade facilitation measures implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. Export Business Clinics held | Number | 4 quarters | 2025-2026 | 10 |
| Total Cost of Key Service Area('000) | | | | 78,962 |
| Total Cost of Department('000) | | | | 84,962 |

VOTE: 727 Njeru Municipal Council

N/A