

# VOTE: 825 Busia District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	11 Digital Transformation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	11010102 Government service delivery units connected to the Broadband infrastructure			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools and tertiary institutions connected to High speed internet	Number	2024-2025	0	4
<b>Total Cost of Key Service Area('000)</b>				<b>33,300</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	2	2
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	91%	91%
<b>Total Cost of Key Service Area('000)</b>				<b>1,045</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	14060111 Property Management Expenses and utilities paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities managed	Number	2024-2025	3 Toilets and compound managed	4 Toilets
<b>Total Cost of Key Service Area('000)</b>				<b>6,000</b>
<b>Key Service Area</b>	000008 Records Management			
<b>PIAP Output</b>	14060109 Records Management coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of mails received, processed and dispatched per vote	Number	2024-2025	10	15

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Total Cost of Key Service Area('000)</b>				<b>5,000</b>
<b>Key Service Area</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	14060110 Communication and Public Relations Coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of media engagements conducted per vote	Number	2024-2025	12	12
<b>Total Cost of Key Service Area('000)</b>				<b>20,328</b>
<b>Key Service Area</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>	14030502 Technical support on decentralised management of pension and gratuity undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2024-2025	1	1
<b>PIAP Output</b>	14060102 Staff salaries and related costs paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024-2025	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>4,934,834</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14030201 Capacity of public servants enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of public officers trained under the National Service Scheme	Number	2024-2025	0	2
<b>Total Cost of Key Service Area('000)</b>				<b>27,500</b>
<b>Key Service Area</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14010402 Community scorecard implemented			

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	390017 Public Service Performance management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of LGs implementing community scorecard	Number	2024-2025	18 LLGs	18 LLGs
<b>PIAP Output</b>	14060105 Human Resources managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of staff supported to undertake their roles and responsibilities	Number	2024-2025	81 staff	83 staff
<b>Total Cost of Key Service Area('000)</b>	<b>716,533</b>			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring field visits conducted	Number	2024-2025	4 field visits	4
<b>Total Cost of Key Service Area('000)</b>	<b>368,871</b>			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource Management			
<b>PIAP Output</b>	17040104 Human Resource function in LGs strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of approved LG staff positions filled.	Number	2024-2025	54%	80%
<b>Total Cost of Key Service Area('000)</b>	<b>20,964</b>			
<b>Total Cost of Department('000)</b>	<b>6,134,374</b>			

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<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	3	3
% of Population who know 3 methods of HIV prevention	Percentage	2024_2025	91%	91%
<b>Total Cost of Key Service Area('000)</b>				<b>500</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	560080 Local Revenue Collection			
<b>PIAP Output</b>	17020101 Local revenue mobilized and generated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Local revenue mobilized and generated	Number	2024-2025	472,000,000	7,500,000,000
<b>Total Cost of Key Service Area('000)</b>				<b>189,500</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18020201 Local Government own source revenue growth			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage increase in own source revenue	Percentage	2024-2025	17%	27%
<b>Total Cost of Key Service Area('000)</b>				<b>314,160</b>
<b>Total Cost of Department('000)</b>				<b>504,160</b>
<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000078 Land Management			
<b>PIAP Output</b>	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000078 Land Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of M&E reports produced	Number	2024-2025	4	4
<b>Total Cost of Key Service Area('000)</b>	<b>7,943</b>			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	0	2
<b>Total Cost of Key Service Area('000)</b>	<b>1,010</b>			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	14060108 Procurement and Disposal Services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of procurement and disposal report prepared	Number	2024-2025	4 reports	4 reports
<b>Total Cost of Key Service Area('000)</b>	<b>5,212</b>			
<b>Key Service Area</b>	000049 Recruitment services			
<b>PIAP Output</b>	14060105 Human Resources managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-2025	2000	1000
<b>Total Cost of Key Service Area('000)</b>	<b>91,432</b>			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of health service facilities monitored	Number	2024-2025	26 health facilities	26 health facilities
<b>Total Cost of Key Service Area('000)</b>				<b>542,541</b>
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	16040401 Prevention, enforcement and prosecution of corruption cases improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No.of random targeted inspections conducted.	Number	2024-2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>33,180</b>
<b>Key Service Area</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of policies and guidelines reviewed and updated	Number	2024-2025	1	1
Number of LG inspection reports produced	Number	2024-2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>54,800</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000010 Leadership and Management			
<b>PIAP Output</b>	17040201 Capacity of LG Leaders built			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of LG Elected Leaders inducted	Number	2024-2025	40	43
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	2024-2025	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>274,342</b>
<b>Total Cost of Department('000)</b>				<b>1,010,461</b>

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of farmers supported through the nucleus farms	Number	2024/2025	14	14
Number of hectares acquired	Number	N/A	N/A	N/A
Number of Urban farmers supported	Number	2024/2025	30	30
<b>Total Cost of Key Service Area('000)</b>	<b>1,794,589</b>			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of HIV positive Pregnant women initiated on ART	Percentage	2024_2025	87%	92%
<b>Total Cost of Key Service Area('000)</b>	<b>2,415</b>			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010036 Water for production management systems			
<b>PIAP Output</b>	01010502 On-farm water for production infrastructure established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of solar powered small scale water for production systems for demonstration established	Number	2024/25	4	2
Number of micro-irrigation systems established	Number	2024/25	16	52
<b>Total Cost of Key Service Area('000)</b>	<b>125,883</b>			
<b>Key Service Area</b>	010059 Post-harvest handling, storage and processing			
<b>PIAP Output</b>	01020201 Harvest, post-harvest handling and storage standards developed and enforced			

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010059 Post-harvest handling, storage and processing			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of post-harvest and storage facilities certified or licensed	Number	2024/25	4	6
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024/25	50	60
Skilling curriculum developed	Number	1	0	2024/25
<b>Total Cost of Key Service Area('000)</b>				<b>22,363</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010901 Antimicrobial resistance and disease surveillance enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Quarterly antimicrobial surveys undertaken	Number	2024/25	0	4
Laboratory turn around time for diagnostic samples submitted (hrs)	Number	2024/25	48 hours	24hrs
Number of surveillance and outbreak investigations undertaken	Number	2024/25	4	4
<b>PIAP Output</b>	01010903 Pest, vector and disease diagnosis and control infrastructure established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of laboratories established and equipped	Number	2024/25	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>59,297</b>
<b>Key Service Area</b>	010082 Cooperatives Establishment and Management			
<b>PIAP Output</b>	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of cooperatives inspected and audited	Number	2024/25	62	62
No. of farmer groups, MSME, Cooperatives trained	Number	2024/2025	800	800

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010082 Cooperatives Establishment and Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of farmer groups registered	Number	2024/25	800	400
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2024/25	200	200
<b>Total Cost of Key Service Area('000)</b>				<b>224,414</b>
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020401 Agro-processing and value addition standards developed and adhered to			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of compliant agro-processing firms	Number	2020/21	1	2
<b>Total Cost of Key Service Area('000)</b>				<b>50,000</b>
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of farmers supported through the nucleus farms	Number	2024_2025	30	50
<b>Total Cost of Key Service Area('000)</b>				<b>136,435</b>
<b>Total Cost of Department('000)</b>				<b>2,415,397</b>
<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>PIAP Output</b>	12030101 Integrated community health services package rolled out in all villages			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of sick children who were managed by VHTs who recovered	Percentage	2024-2025	60%	100%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-2025	100%	100%
<b>PIAP Output</b>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2024-2025	100%	100%
<b>PIAP Output</b>	12030501 Increased demand and uptake of reproductive health services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2024-2025	2%	0.5%
Prevalence of anaemia in pregnancy (%)	Percentage	2024-2025	10%	6%
% of obstetric & gynaecologic admissions due to abortion	Percentage	2024-2025	5%	2%
% of pregnant women attending ANC who test HIV positive	Percentage	2020-2021	3%	1%
<b>Total Cost of Key Service Area('000)</b>	<b>2,014,213</b>			
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	12030201 Access to malaria prevention and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	2024-2025	65%	100
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2024-2025	86%	96%

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<b>Department</b>	050 Health
<b>Vote Function</b>	20 Hospital Services
<b>Programme</b>	12 Human Capital Development
<b>Key Service Area</b>	320080 Support to Hospitals
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	0 HIV/AIDS workplace policy developed	1 HIV/AIDS workplace policy developed at District Hospital
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	90% of population know 3 methods of HIV prevention	100% of population know 3 methods of HIV prevention
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	100%	100% HIV Positive women initiated on ART
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-2025	100%	100%
Number of Safe male circumcisions conducted	Number	2024-2025	50 Safe male circumcisions conducted	100 Safe male circumcisions conducted
ART Retention rate at 12 months (%)	Percentage	2024-2025	95% ART retention rate at 12 months	100% of population know 3 methods of HIV prevention

<b>PIAP Output</b>	12030203 Access to prevention, treatment and control of TB and leprosy services improved.
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Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
NTB/L Prevention and Control Strategy developed and disseminated	Number	2024-2025	0 Prevention and Control strategy developed	1 Prevention and Control strategy developed
TB treatment coverage rate (%)	Percentage	2024-2025	82%	100%
TB treatment success rate (%)	Percentage	2024-2025	83%	90
% of Leprosy cases with grade 2 disability	Percentage	2024-2025	0	0
Number of CAST+ campaigns conducted	Number	2024-2025	1 CAST + Campaigns conducted	4 CAST + Campaigns conducted

<b>PIAP Output</b>	12030204 Access to NTDs Services improved
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<b>Department</b>	050 Health			
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness, Lymphatic Filariasis, soil transmitted helminths, taenia solium, onchocerciasis, Visceral Leishmaniasis, Buruli Ulcer, podoconiosis, r	Number	2024-2025	0.432 million people	0.432 million people
% of Planned mass drug administration for NTDs conducted	Percentage	2024-2025	0%	100%
Number of Health workers oriented on NTD management	Number	2024-2025	56 Health workers	100 Health workers
<b>PIAP Output</b>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024-2025	100%	100%
Number of functional POEs	Number	2024-2025	1 functional POE at Customs	1 functional POE at Customs
<b>Total Cost of Key Service Area('000)</b>	<b>967,678</b>			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	1	1
ART Retention rate at 12 months (%)	Number	2024-2025	300	450
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-2025	100%	100%

# VOTE: 825 Busia District

<b>Department</b>	050 Health			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Safe male circumcisions conducted	Number	2024-2025	120	150
<b>Total Cost of Key Service Area('000)</b>				<b>8,476</b>
<b>Key Service Area</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	12030710 Adherence to client charter and ethical code of conduct by health workers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of health institutions with Client Charters	Percentage	2024-2025	0%	100%
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2024-2025	12 Health workers	28 Health workers
Performance Management system in use at all levels	List	2024-2025	Yes	Yes
<b>Total Cost of Key Service Area('000)</b>				<b>7,273,572</b>
<b>Total Cost of Department('000)</b>				<b>10,263,939</b>
<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	2023/2024	90
<b>Total Cost of Key Service Area('000)</b>				<b>20,336</b>
<b>Key Service Area</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			

# VOTE: 825 Busia District

<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320162 Capitation (Primary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	2024-2025	800	814
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-2025	10	18
<b>Total Cost of Key Service Area('000)</b>				<b>11,472,707</b>
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	12	12
Number of secondary schools inspected at least once per term	Number	2024-2025	13	13
<b>Total Cost of Key Service Area('000)</b>				<b>1,902,340</b>
<b>Key Service Area</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of secondary schools inspected at least once per term	Number	2024/2025	2023/2024	13
<b>Total Cost of Key Service Area('000)</b>				<b>8,118,106</b>
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			

# VOTE: 825 Busia District

<b>Department</b>	060 Education			
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Teachers Scheme of Service reviewed and implemented	List	2020-2021	YES	yes
<b>Total Cost of Key Service Area('000)</b>				<b>1,172,020</b>
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	12020201 Strengthened Skills acquisition and development framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Human Capital and Institutional Capacity for electric mobility developed	List	2021-2021	Yes	YES
<b>Total Cost of Key Service Area('000)</b>				<b>287,800</b>
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Pre-primary, primary and secondary schools inspected	Percentage	2024-2025	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>210,195</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of School Management Committees trained in leadership and management	Number	2024/2025	2023/2024	117
<b>Total Cost of Key Service Area('000)</b>				<b>70,702</b>

# VOTE: 825 Busia District

<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools constructed in in each parish of gazetted parishes.	Number	2024/2025	2023/2024	14
<b>Total Cost of Key Service Area('000)</b>				<b>1,098,992</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	12060401 Enhanced Professional sports and participation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of qualified sports administrators and technical officials trained	Number	2024-2025	42	56
<b>Total Cost of Key Service Area('000)</b>				<b>50,000</b>
<b>Vote Function</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320161 Special Needs Education			
<b>PIAP Output</b>	12011102 Improved learning environment for SNE Learners			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number	2020-2021	67	86
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>24,406,198</b>
<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09030101 Cost-efficient technologies for road construction and maintenance implemented			

# VOTE: 825 Busia District

<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	000017 Infrastructure Development and Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of km of medium volume roads sealed	Number	2024-2025	91.2	91.2
<b>Total Cost of Key Service Area('000)</b>	<b>2,668,083</b>			
<b>Key Service Area</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020102 Road Transport infrastructure Rehabilitated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	2024-2025	31.2	31.2
<b>Total Cost of Key Service Area('000)</b>	<b>208,323</b>			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	1	2
<b>Total Cost of Key Service Area('000)</b>	<b>3,000</b>			
<b>Vote Function</b>	20 Engineering Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	05020103 Maintained access roads to protected areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Km of roads maintained to protected areas	Number	2024-2025	30 km	40 km
<b>Total Cost of Key Service Area('000)</b>	<b>2,147,272</b>			
<b>Total Cost of Department('000)</b>	<b>5,026,678</b>			

# VOTE: 825 Busia District

<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>467</b>
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12030801 Climate resilient water supply facilities constructed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of climate resilient piped water supply systems constructed in rural areas	Number	2024-2025	1	1
No. of climate resilient point water facilities constructed in rural areas	Number	2024-2025	15	10
<b>Total Cost of Key Service Area('000)</b>				<b>1,352</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	12030901 Existing water supply facilities rehabilitated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of point water facilities in rural areas rehabilitated.	Number	2024-2025	18	13
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</b>
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output</b>	12030801 Climate resilient water supply facilities constructed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of climate resilient piped water supply systems constructed in rural areas	Number	2024-2025	1	1
No. of climate resilient point water facilities constructed in rural areas	Number	2024-2025	14	10

# VOTE: 825 Busia District

<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of public institutions with water supply facilities	Number	2024-2025	1	2
<b>Total Cost of Key Service Area('000)</b>				<b>464,618</b>
<b>Total Cost of Department('000)</b>				<b>467,437</b>
<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	06020401 Adaptation and mitigation studies and action plans conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of climate change action plans prepared	Number	2024-25	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>225,328</b>
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	06040101 New green efficient technologies and best practices promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities/entities using green efficient technology and practices	Number	2024-2025	60,000	50,000
Number of research studies carried out	Number	2024-25	8	4
<b>Total Cost of Key Service Area('000)</b>				<b>19,021</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Area (Ha) of River Banks/Lakeshores restored protected	Number	2024-25	150	40

# VOTE: 825 Busia District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Total Cost of Key Service Area('000)</b>				<b>31,923</b>
<b>Key Service Area</b>	140038 Environmental Safeguards			
<b>PIAP Output</b>	06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2024-25	18	4
<b>Total Cost of Key Service Area('000)</b>				<b>2,817</b>
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number environmental compliance monitoring and inspections carried out	Number	2024-25	20	4
<b>Total Cost of Key Service Area('000)</b>				<b>23,425</b>
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Key Service Area</b>	280002 Physical Planning			
<b>PIAP Output</b>	10010201 Lower level Physical and detailed plans developed and implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Town Council PDPs developed		2024-25	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>7,759</b>
<b>Total Cost of Department('000)</b>				<b>310,273</b>
<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			

# VOTE: 825 Busia District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	010008 Capacity Strengthening			
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	250	500
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	45%	75%
Number of barazas conducted	Number	2024-2025	1	2
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2024-2025	90	600
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	2024-2025	120	120
<b>Total Cost of Key Service Area('000)</b>				<b>161,890</b>
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	60%	90%
ART Retention rate at 12 months (%)	Percentage		0	1%
<b>Total Cost of Key Service Area('000)</b>				<b>279</b>
<b>Key Service Area</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024-2025	54	108%

# VOTE: 825 Busia District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000021 Gender Mainstreaming services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2024-2025	120	180
<b>Total Cost of Key Service Area('000)</b>				<b>4,222</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010402 Compliance to the delivery of Early Childhood Development services strenghtened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2025-2026	4	6
<b>Total Cost of Key Service Area('000)</b>				<b>56,927</b>
<b>Key Service Area</b>	000036 Strategies and Project Development			
<b>PIAP Output</b>	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of D/CDOs trained on effective parenting of children	Number	2024-2025	0	18 participants(DCDO, CDO'S, ACDO'S, SPWO)
Number of caregivers/parents trained on effective parenting of children	Number	2024-2025	1800 parents and care givers	3000 parents and care givers
<b>Total Cost of Key Service Area('000)</b>				<b>24,700</b>
<b>Key Service Area</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	35 youths	50 youths

# VOTE: 825 Busia District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320146 Support to special interest Groups			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	25 older persons	25 older persons
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	75 PWD'S	75 PWD'S
<b>Total Cost of Key Service Area('000)</b>				<b>31,134</b>
<b>Total Cost of Department('000)</b>				<b>279,152</b>
<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	60%	80%
<b>Total Cost of Key Service Area('000)</b>				<b>146</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of quarterly Performance reports produced.	Number	2024-2025	4	4
Number of M&E reports produced	Number	2024-2025	4	4 Quarterly M& E reports produced
Number of budget consultative meetings undertaken	Number	2024-2025	1	1
BFP prepared by 15th November	List	2024-2025	Yes	YES

# VOTE: 825 Busia District

<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
LG Draft estimates prepared by 15th March	List	2024-2025	YES	YES for Draft estimates FY2026/2027 prepared
<b>Total Cost of Key Service Area('000)</b>				<b>98,320</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	14060114 M&E undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of M&E activities conducted	Number	2024-2025	4 M& E activities conducted	4 M& E activities conducted
<b>Total Cost of Key Service Area('000)</b>				<b>26,500</b>
<b>Key Service Area</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18010202 Aligned Development Plans to NDP			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of LGs plans aligned to NDP	Number	2024-2025	90%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>17,000</b>
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010403 Quality data and Statistics Produced from non traditional data sources			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Indicators compiled from Non -tradition data sources	Number	2024-2025	80	100
<b>Total Cost of Key Service Area('000)</b>				<b>4,000</b>
<b>Total Cost of Department('000)</b>				<b>145,966</b>

# VOTE: 825 Busia District

<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	90%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>47</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of performance audits undertaken	Number	2020-2021	4 Audit reports	4 Audit reports
Number of Reviews conducted	Number	2020-2021	4 reviews conducted	4 reviews conducted
<b>Total Cost of Key Service Area('000)</b>				<b>86,944</b>
<b>Total Cost of Department('000)</b>				<b>86,991</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05010105 Domestic tourism promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No of domestic campaigns conducted	Number	2024-2025	5	10
<b>Total Cost of Key Service Area('000)</b>				<b>55,713</b>
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	190036 Trade Development			
<b>PIAP Output</b>	07021703 Trade facilitation measures implemented			

**VOTE: 825**    **Busia District**

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2024-2025	4	12
<b>Total Cost of Key Service Area('000)</b>				<b>51,809</b>
<b>Total Cost of Department('000)</b>				<b>107,522</b>

**VOTE: 825** Busia District

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N/A