

VOTE: 803 Agago District

Department	010 Administration			
Vote Function	10 Administration and Management			
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			
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	20205-2026	2024-2025	1
ART Retention rate at 12 months (%)	Number	2025-2026	2024-2025	4
Total Cost of Key Service Area('000)				1,000
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2025-2026	2024-2025	25
Total Cost of Key Service Area('000)				14,001
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2025-2026	2024-2025	1000
Total Cost of Key Service Area('000)				11,310
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2025-2026	2024-2025	100%
Total Cost of Key Service Area('000)				4,129,970

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Department	010 Administration			
Vote Function	10 Administration and Management			
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	2025-2026	2024-2025	4
Number of monitoring field visits conducted	Number	2025-2026	2024-2025	4
Number of health service facilities monitored	Number	2025-2026	2024-2025	39
Number of Public Infrastructure works inspected	Number	2025-2026	2024-2025	10
Total Cost of Key Service Area('000)				96,056
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2025-2026	2024-2025	68%
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2025-2026	2024-2025	80%
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2025-2026	2024-2025	5%
Total Cost of Key Service Area('000)				80,749
Total Cost of Department('000)				4,333,085
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				1,000
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2025-2026	2024-2025	5%
Total Cost of Key Service Area('000)				310,966
Total Cost of Department('000)				311,966
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG Elected Leaders inducted	Number	2025-2026	2024-2025	78
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	2025-2026	2024-2025	100%
Total Cost of Key Service Area('000)				1,137,262
Total Cost of Department('000)				1,137,262
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Total Cost of Key Service Area('000)				5,000
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 farmers supported through the nucleus farms	Number	2025-2026	2024-2025	50
Number of Urban farmers supported	Number	2025-2026	2024-2025	200
Total Cost of Key Service Area('000)				1,498,472
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				3,000
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				257,466
Total Cost of Department('000)				1,763,938
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			

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Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2025-2026	2024-2025	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 anaemia in pregnancy (%)	Percentage	2025-2026	2024-2025	100%
% of obstetric & gynaecologic admissions due to abortion	Percentage	2025-2026	2024-2025	65%
% of pregnant women attending ANC who test HIV positive	Percentage	2025-2026	2024-2025	80%
Total Cost of Key Service Area('000)				10,019,241
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
PIAP Output	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	2025-2026	2024-2025	100%
Total Cost of Key Service Area('000)				452,227
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			
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	20205-2026	2024-2025	1200

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				952
Total Cost of Department('000)				10,472,419
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
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 gender and disability sensitive emptyable VIP latrines constructed	Number	2025-2026	2024-2025	35
Number of rural public secondary schools with teachers houses constructed for at least 4 teachers accommodation	Number	2025-2026	2024-2025	6
Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools	Number	2025-2026	2024-2025	828
Total Cost of Key Service Area('000)				10,782,604
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 schools (secondary) with updated/developed annual school improvement plans	Number	2025-2026	2024-2025	7
Number of private primary schools inspected at least once per term	Number	2025-2026	2024-2025	7
Total Cost of Key Service Area('000)				4,713,650

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Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020201 Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2025-2026	2024-2025	1
Total Cost of Key Service Area('000)				779,160
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				45,092
Key Service Area	000063 Quality Assurance Systems			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				215,569
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2025-2026	2024-2025	31
Total Cost of Key Service Area('000)				592,270

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
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	22025-2026	2024-2025	1
Total Cost of Key Service Area('000)				40,000
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060401 Enhanced Professional sports and participation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of qualified sports administrators and technical officials trained	Number	2025-2026	2024-2025	4
Total Cost of Key Service Area('000)				10,000
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 teachers recruited in special schools for learners with severe learning disabilities	Number	2025-2026	2024-2025	5
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				17,181,345
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			

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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			
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	2025-2026	2024-2025	1km
Number of km of medium trafficked volume roads sealed	Number	2025-2026	2024-2025	95km
Total Cost of Key Service Area('000)				823,929
Key Service Area	260009 Road Maintenance			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				1,000,000
Total Cost of Department('000)				1,823,929
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				1,656
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient point water facilities constructed in rural areas	Number	2025-2026	2024-2025	10

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	140022 Integrated Catchment based Infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of public institutions with water supply facilities	Number	2025-2026	2024-2025	10
Total Cost of Key Service Area('000)				605,698
Total Cost of Department('000)				607,354
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, equiped, 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	2025-2026	20204-2025	10
Number of water quality monitoring stations operated and maintained	Number	2025-2026	2024-2025	4
Total Cost of Key Service Area('000)				13,500
Key Service Area	000078 Land Management			
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2025-2026	2024-2025	10kms
Total Cost of Key Service Area('000)				8,000
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			

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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	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2025-2026	2024-2025	10
Number of research studies carried out	Number	2025-2026	2024-2025	1
Total Cost of Key Service Area('000)	570,493			
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	2025-2026	20204-2025	4
Number of ecosystems gazetted as special conservation areas	Number	2025-2026	2024-2025	4
Total Cost of Key Service Area('000)	22,100			
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	2024/2025	80000 seedlings	100000 seedlings
PIAP Output	06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of wetlands under management plans	Number	2024/2025	500	1000
PIAP Output	06030302 Wetland alternative livelihood options promoted and supported			

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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	140038 Environmental Safeguards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of households supported with alternative livelihood options	Number	2024/2025	45000	60000
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2025-2026	2024-2025	100km
PIAP Output	06030306 Wetlands mapped across the country and the National wetland Inventory updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of mapping interventions	Number	2024/2025	0	1
Number of district Inventory reports	Number	2024	0	1
Total Cost of Key Service Area('000)				395,567
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 Town Council PDPs developed		FY 2024/2025	0	7
Total Cost of Key Service Area('000)				20,000
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				500

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Total Cost of Department('000)					1,030,161
Department	100 Community Based Services				
Vote Function	10 Community Mobilisation				
Programme	12 Human Capital Development				
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 stakeholders trained on Social Risk Management		Number	2025-2026	2024-2025	30
Total Cost of Key Service Area('000)					1,410
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	2025-2026	2024-2025	100
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	2025-2026	2024-2025	30%
Number of barazas conducted		Number	2025-2026	2024-2025	4
Number of youths, women, PWDs and older persons sensitized on business formalization		Number	2025-2026	2024-2025	100
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services		Number	2025-2026	2024-2025	100
Total Cost of Key Service Area('000)					210,203
Total Cost of Department('000)					211,613
Department	110 Planning				
Vote Function	10 Planning and Statistics				
Programme	12 Human Capital Development				
Key Service Area	000013 HIV/AIDS Mainstreaming				
PIAP Output					

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				623
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	2025-2026	2024-2025	4
Number of budget consultative meetings undertaken	Number	2025-2026	2024-2025	2
Number of M&E reports produced	Number	2025-2026	2024-2025	4
Number of Monitoring and Evaluation activities undertaken	Number	2025-2026	2024-2025	4
Number of performance reports prepared	Number	2025-2026	2024-2025	4
Strategic Plan end evaluation report	Number	2025-2026	2024-2025	4
No. of Finance Committee meetings organized	Number	2025-2026	2024-2025	6
BFP prepared by 15th November	List	2025-2026	2024-2025	1
LG Draft estimates prepared by 15th March	List	2025-2026	2024-2026	1
Total Cost of Key Service Area('000)				817,077
Total Cost of Department('000)				817,700
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			

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Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2025-2026	2024-2025	4
Total Cost of Key Service Area('000)				115,134
Total Cost of Department('000)				115,134
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	2024	1	4
Total Cost of Key Service Area('000)				10,795
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of Capacity assesments Conducted	Number	2025-2026	2024-2025	50
No of local service providers acquiring Public contracts	Number	2024	20	50
PIAP Output	07020901 Increased local consumption and production			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2024	5	6
Total Cost of Key Service Area('000)				26,650

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
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	2024	2	4
Total Cost of Key Service Area('000)				22,843
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				1,656
Vote Function	20 Value Chain Services			
Programme	07 Private Sector Development			
Key Service Area	000073 Marketing and value addition			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				19,036
Programme	17 Regional Balanced Development			
Key Service Area	000045 Support to Local Governments			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				59,023

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Department	130 Trade, Industry and Local Development			
Vote Function	20 Value Chain Services			
Programme	17 Regional Balanced Development			
Key Service Area	000080 Economic Integration and Market Access			
PIAP Output	17010401 Increased access to markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Local SMEs linked to Local, Regional and Global markets	Number	2024	100	200
Total Cost of Key Service Area('000)				7,614
Total Cost of Department('000)				147,617

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N/A