

# VOTE: 723 Mubende Municipal Council

<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	3	3
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	300010 Innovation Fund Management			
<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 Government service delivery units connected to the NBI	Number	2024-2025	0	2
<b>Total Cost of Key Service Area('000)</b>				<b>20,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<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
No. of Finance Committee meetings organized	Number	2024-2025	6	6
<b>Total Cost of Key Service Area('000)</b>				<b>16,000</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	99%	99%
<b>Total Cost of Key Service Area('000)</b>				<b>8,000</b>

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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>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<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	99%	99%
<b>Total Cost of Key Service Area('000)</b>				<b>1,856,238</b>
<b>Key Service Area</b>	390017 Public Service Performance management			
<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	100	120
<b>Total Cost of Key Service Area('000)</b>				<b>26,000</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	4
<b>Total Cost of Key Service Area('000)</b>				<b>487,841</b>
<b>Total Cost of Department('000)</b>				<b>2,424,079</b>
<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18020101 Increased Domestic revenue			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Domestic revenue to GDP (%)	Percentage	2024 / 2025	50%	55%

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<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>Total Cost of Key Service Area('000)</b>				<b>399,627</b>
<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 Finance Committee meetings organized	Number	2024 / 2025	6	6
<b>Total Cost of Key Service Area('000)</b>				<b>20,100</b>
<b>Total Cost of Department('000)</b>				<b>419,727</b>
<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>	000023 Inspection and Monitoring			
<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 health service facilities monitored	Number	2024 / 2025	6	6
<b>Total Cost of Key Service Area('000)</b>				<b>39,897</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
<b>Total Cost of Key Service Area('000)</b>				<b>337,173</b>
<b>Total Cost of Department('000)</b>				<b>377,070</b>
<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			

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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>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	12	20
<b>Total Cost of Key Service Area('000)</b>				<b>90,734</b>
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<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>
Number of surveillance and outbreak investigations undertaken	Number	2024 / 2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>128,439</b>
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<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 Urban farmers supported	Number	2024 / 2025	5600	5840
<b>Total Cost of Key Service Area('000)</b>				<b>55,610</b>
<b>Total Cost of Department('000)</b>				<b>274,784</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 Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024 / 2025	99%	99%
<b>Total Cost of Key Service Area('000)</b>				<b>1,949,147</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			
<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	0	1
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	95	100
<b>Total Cost of Key Service Area('000)</b>				<b>8,720</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>
Performance Management system in use at all levels	List	2024-2025	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>10,569</b>
<b>Key Service Area</b>	320135 Sanitation and hygiene Services			
<b>PIAP Output</b>	12030102 Strengthen enforcement of health/WASH-related legislation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
LGs oriented on the revised healthcare waste management guidelines	Number	2024 / 2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>12,611</b>

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<b>Total Cost of Department('000)</b>					<b>1,981,046</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>	320162 Capitation (Primary)				
<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 teachers houses constructed in rural public primary schools		Number	2024 / 25	0	1
<b>Total Cost of Key Service Area('000)</b>					<b>2,388,899</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 trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)		Number	2024-2025	3	3
Number of schools (secondary) with updated/developed annual school improvement plans		Number	2024-2025	3	4
Number of secondary schools inspected at least once per term		Number	2024 / 2025	12	12
<b>Total Cost of Key Service Area('000)</b>					<b>1,148,240</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	3	5
<b>Total Cost of Key Service Area('000)</b>					<b>2,048,855</b>

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<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>PIAP Output</b>	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<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	2024-2025	0	Yes
<b>Total Cost of Key Service Area('000)</b>				<b>1,429,810</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	2024 / 2025	Yes	Yes
<b>Total Cost of Key Service Area('000)</b>				<b>241,347</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, saniation, 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	99%	99%
<b>Total Cost of Key Service Area('000)</b>				<b>163,752</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 public primary schools inspected at least once per term	Number	2024-2025	24	24

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<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>	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-2025	3	3
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024-2025	24	24
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	3	4
Number of public primary schools inspected at least once per term	Number	2024-2025	24	24
Number of private primary schools inspected at least once per term	Number	2024-2025	50	30
Number of secondary schools inspected at least once per term	Number	2024-2025	3	5
<b>Total Cost of Key Service Area('000)</b>				<b>48,750</b>
<b>Key Service Area</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of training facilities constructed and equipped	Number	2024-2025	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>40,000</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	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	2024 / 2025	3	5
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>

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<b>Department</b>	060 Education			
<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 recruited in special schools for learners with severe learning disabilities	Number	2024-2025	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>7,522,654</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>	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>
				<b>2025/26</b>
km of Community Access Roads Rehabilitated (MoWT)	Number	2024 / 2025	100kms	119.53kms
<b>Total Cost of Key Service Area('000)</b>				<b>1,694,265</b>
<b>Total Cost of Department('000)</b>				<b>1,694,265</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	2024-2025	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>174,080</b>

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<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<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>
				2025/26
Number of urban roads named		2024 / 2025	100	150
<b>Total Cost of Key Service Area('000)</b>				<b>55,000</b>
<b>Total Cost of Department('000)</b>				<b>229,080</b>
<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>PIAP Output</b>	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of GBV cases reported	Number	2024 / 2025	37	40
<b>Total Cost of Key Service Area('000)</b>				<b>362,675</b>
<b>Total Cost of Department('000)</b>				<b>362,675</b>
<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<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>
				2025/26
No. of climate change action plans prepared	Number	1	2024-25	1
<b>Total Cost of Key Service Area('000)</b>				<b>40,000</b>
<b>Key Service Area</b>	000090 Climate Change Adaptation			
<b>PIAP Output</b>	06020401 Adaptation and mitigation studies and action plans conducted			

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<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000090 Climate Change Adaptation			
<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	2024-2025	0	1
<b>Total Cost of Key Service Area('000)</b>	<b>1,432,000</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	0	1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	0	1
% of Population who know 3 methods of HIV prevention	Percentage	2025-2026	0	30
<b>Total Cost of Key Service Area('000)</b>	<b>232,000</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 budget consultative meetings undertaken	Number	2024-2025	1	1
Number of Monitoring and Evaluation activities undertaken	Number	2024-2025	4	8
Proportion of Plans and budgets implemented on schedule	Number	2024-2025	80	85
Percentage achievement of performance targets	Number	2024-2025	0	2
BFP prepared by 15th November	List	2024-2025	yes	Yes
LG Draft estimates prepared by 15th March	List	2024-2025	Yes	Yes

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<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>Total Cost of Key Service Area('000)</b>				<b>187,579</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	4
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</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	0	100
<b>PIAP Output</b>	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2024-2025	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>87,189</b>
<b>Total Cost of Department('000)</b>				<b>1,988,768</b>
<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<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	2024 / 2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>59,481</b>

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<b>Total Cost of Department('000)</b>					<b>59,481</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	1	1	
<b>Total Cost of Key Service Area('000)</b>					<b>10,795</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				
<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 Export Awareness Engagements & Campaigns held	Number	2024 / 2025	1	1	
<b>Total Cost of Key Service Area('000)</b>					<b>61,825</b>
<b>Total Cost of Department('000)</b>					<b>72,621</b>

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N/A