

VOTE: 929 **Sironko District**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	42 (All LLGs)	1 (District level only)	42 (all LLGs)
Total Cost of Key Service Area('000)				19,000
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	1	1	1
Total Cost of Key Service Area('000)				4,000
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	4	4	4
Total Cost of Key Service Area('000)				8,000
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	48	48	48
Total Cost of Key Service Area('000)				8,620
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	4	4	4
Total Cost of Key Service Area('000)	6,000			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14030502 Technical support on decentralised management of pension and gratuity undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	1	1	1
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	95%	90%	100%
Total Cost of Key Service Area('000)	8,223,191			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number	55	50	60
Total Cost of Key Service Area('000)	42,454			
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	42	42	42

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	390017 Public Service Performance management			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2200	2000	2600
Total Cost of Key Service Area('000)				126,664
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	4	4	4
Number of IAF joint Inspections conducted	Number	4	4	4
Number of health service facilities monitored	Number	28	28	28
Number of Public Infrastructure works inspected	Number	2	2	5
Total Cost of Key Service Area('000)				838,200
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	65	68	70
Total Cost of Key Service Area('000)				38,000
Total Cost of Department('000)				9,314,128

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	0	0	1
Total Cost of Key Service Area('000)				32,250
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	4	4	4
Number of Reviews conducted	Number	4	4	4
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	42	42	42
Total Cost of Key Service Area('000)				45,878
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	876250000	641570000	876250000
Total Cost of Key Service Area('000)				45,114
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020101 Increased Domestic revenue			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Domestic revenue to GDP (%)	Percentage	2%	1%	2%

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
External resource envelope as a percentage of the National Budget.	Percentage	2%	2%	2%
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	5%	2%	5%
Total Cost of Key Service Area('000)	368,976			
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	4	4	4
Total Cost of Key Service Area('000)	404,600			
Total Cost of Department('000)	896,817			
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E reports produced	Number	4	4	4
Total Cost of Key Service Area('000)	11,204			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	4	4	4
Total Cost of Key Service Area('000)				12,804
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2000	1800	2600
No. of staff supported to undertake their roles and responsibilities	Number	2600	2000	2600
Total Cost of Key Service Area('000)				440,772
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 health service facilities monitored	Number	38	38	38
Number of monitoring field visits conducted	Number	4	4	4
Total Cost of Key Service Area('000)				146,791
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of health service facilities monitored	Number	28	28	38
Number of monitoring field visits conducted	Number	4	4	4
Total Cost of Key Service Area('000)				36,000

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No.of random targeted inspections conducted.	Number	4	4	4
Number of corruption cases reported by RDCs	Number	20	10	10
Total Cost of Key Service Area('000)				814,377
Total Cost of Department('000)				1,461,948
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Urban farmers supported	Number	20000	20000	20000
Total Cost of Key Service Area('000)				1,778,085
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
% of Population who know 3 methods of HIV prevention	Percentage	95	89	99
Total Cost of Key Service Area('000)				10,000
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010059 Post-harvest handling, storage and processing			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2500	2100	2500
Total Cost of Key Service Area('000)				64,363
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	4	4	4
Number environmental compliance monitoring and inspections carried out	Number	4	4	4
Total Cost of Key Service Area('000)				291,605
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of compliant agro-processing firms	Number	2	2	3
Number of processors trained in adherence to standards	Number	15	0	20
Total Cost of Key Service Area('000)				110,508
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			

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Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	23500	21250	23500
Total Cost of Key Service Area('000)				492,927
Total Cost of Department('000)				2,747,488
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030101 Integrated community health services package rolled out in all villages			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	100%	100%	100%
Total Cost of Key Service Area('000)				9,285,862
Vote Function	30 Health Management and Supervision			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	4	4	4
Total Cost of Key Service Area('000)				2,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	1	1	1
Total Cost of Key Service Area('000)				3,000
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
% of Population who know 3 methods of HIV prevention	Percentage	89%	75%	90%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	95	98	100%
% of HIV positive Pregnant women initiated on ART	Percentage	98	98	100%
Total Cost of Key Service Area('000)				30,000
Total Cost of Department('000)				9,320,862
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 dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	4	2	4
Number of existing public primary schools rehabilitated.	Number	4	2	4
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	1	1	1

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
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	220	215	300
Total Cost of Key Service Area('000)				10,859,507
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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	5	3	10
Total Cost of Key Service Area('000)				1,818,100
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	111	111	111
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	4	3	4
Number of private primary schools inspected at least once per term	Number	50	50	50
Number of secondary schools inspected at least once per term	Number	12	12	12
Total Cost of Key Service Area('000)				5,999,163

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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	yes	yes	yes
Total Cost of Key Service Area('000)				69,247
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	90%	80%	100%
Total Cost of Key Service Area('000)				259,893
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	5	5	5
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	25	25	25
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	1	1	2
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	6	6	22
Total Cost of Key Service Area('000)				1,001,623
Total Cost of Department('000)				20,007,533

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	4	4	4
Total Cost of Key Service Area('000)	10,000			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained periodic unpaved	Number	8km	8km	34km with gravel
Km of CARs maintained Routine Manual	Number	242km	242km	242km
Total Cost of Key Service Area('000)	460,530			
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	44.3km	25km	44.3km
Total Cost of Key Service Area('000)	1,226,909			
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
% of Population who know 3 methods of HIV prevention	Percentage	95	90	95
ART Retention rate at 12 months (%)	Number	95%	95%	100%

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				5,000
Total Cost of Department('000)				1,702,438
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	42 (LLGs)	1 (district level)	42 (LLGs)
Total Cost of Key Service Area('000)				1,126,710
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)				10,000
Key Service Area	000016 Environment, Social Health and Safety			
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 communal rainwater facilities constructed in rural areas	Number	4 boreholes	4 boreholes	4 boreholes
Total Cost of Key Service Area('000)				15,000
Total Cost of Department('000)				1,151,710

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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	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	25	25	35
Number of ecosystems gazetted as special conservation areas	Number	4	4	4
Total Cost of Key Service Area('000)				439,841
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		8	2	8
Number of Detailed Plans developed		8	2	8
Number of urban areas using the IRAS for development control		8	2	10
Total Cost of Key Service Area('000)				11,000
Total Cost of Department('000)				450,841
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	42	42	42
PIAP Output	12070301 Robust non formal Adult Learning and community Education System implemented			

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Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing ICOLEW	Number	42	42	42
Number of persons participating in adult learning and community education programmes	Number	850	850	850
No of persons completing adult learning and community education programmes	Number	834	234	850
Total Cost of Key Service Area('000)				442,931
Total Cost of Department('000)				442,931
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	1	0	1
Total Cost of Key Service Area('000)				4,000
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
Number of M&E reports produced	Number	4	4	4
Number of performance reports prepared	Number	4	4	4
Percentage achievement of performance targets	Number	99%	99%	99%
BFP prepared by 15th November	List	Yes	Yes	Yes
Total Cost of Key Service Area('000)				443,198

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	4	4	4
Total Cost of Key Service Area('000)				50,065
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	4	0	6
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	0	0	10%
% of Tax Policy Proposals Adopted.	Percentage	100%	100%	100%
Total Cost of Key Service Area('000)				31,126
Total Cost of Department('000)				528,389
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	4	4	4
Total Cost of Key Service Area('000)				162,668

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Total Cost of Department('000)					162,668
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	4	4	4	
Total Cost of Key Service Area('000)					11,795
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	
Number of Export Awareness Engagements & Campaigns held	Number	4	4	4	
Total Cost of Key Service Area('000)					102,295
Total Cost of Department('000)					114,091

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N/A