

VOTE: 894

Mityana District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of mails received, processed and dispatched per vote	Number	2026 - 2027	2025-2026	2456
Total Cost of Key Service Area('000)	5,000			
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of media engagements conducted per vote	Number	2026 - 2027	2025 -2026	4
Total Cost of Key Service Area('000)	5,000			
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
				2026/27
Number of monitoring exercises conducted on service delivery	Number	2025-2026	28	32
Number of IAF joint Inspections conducted	Number	2025-2026	6	6
Number of monitoring field visits conducted	Number	2025-2026	16	16
Number of Public Infrastructure works inspected	Number	2025-2026	22	28
Total Cost of Key Service Area('000)	308,406			
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
				2026/27
Proportion of approved LG staff positions filled.	Number	2025-2026	2025-2026	73
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2025-2026	2025-2026	2

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Total Cost of Key Service Area('000)	6,249,540			
Total Cost of Department('000)	6,567,946			
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
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
				2026/27
Percentage increase in local revenues year-over-year	Percentage	2025-2026		20
Percentage increase in own source revenue	Percentage	2025-2026		
Total Cost of Key Service Area('000)	414,813			
Total Cost of Department('000)	414,813			
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
				2026/27
Number of M&E reports produced	Number	2025/2026	4	4
Total Cost of Key Service Area('000)	21,189			
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
				2026/27
No. of procurement and disposal report prepared	Number	2025/2026	4	4
Total Cost of Key Service Area('000)	46,016			

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of staff supported to undertake their roles and responsibilities	Number	2025/2026	400	500
Total Cost of Key Service Area('000)	112,288			
Programme	16 Governance and Security			
Key Service Area	000010 Leadership and Management			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of monitoring field visits conducted	Number	2025/2026	4	4
Total Cost of Key Service Area('000)	608,771			
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
				2026/27
Number of monitoring field visits conducted	Number	2025/2026	4	4
Total Cost of Key Service Area('000)	37,500			
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
				2026/27
Percentage of reported public complaints relating to corruption investigated	Percentage	2025/2026	100%	100%
Total Cost of Key Service Area('000)	30,000			
Total Cost of Department('000)	855,764			

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Department	040 Production and Marketing				
Vote Function	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
Key Service Area	010016 Farmer mobilisation and sensitisation				
PIAP Output	01011004 Farmers mobilised, sensitised and trained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of farmers supported through the nucleus farms		Number	2025-2026	19324	24523
Total Cost of Key Service Area('000)		1,197,600			
Vote Function	20 Agricultural Production				
Programme	01 Agro-Industrialization				
Key Service Area	010074 Vector and disease control				
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of survaillance and outbreak investigations undertaken		Number	2025-2026	124	186
Total Cost of Key Service Area('000)		628,640			
Vote Function	30 Agricultural Value Chain Services				
Programme	01 Agro-Industrialization				
Key Service Area	300016 Parish Development Model Operations				
PIAP Output	01011004 Farmers mobilised, sensitised and trained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of farmers supported through the nucleus farms		Number	2025-2026	12671	15214
Total Cost of Key Service Area('000)		165,042			
Total Cost of Department('000)		1,991,283			
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
					2026/27
% of Villages with atleast 2 VHTs offering integrated community health service package		Percentage	2025	1	2
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
					2026/27
% of Public health emergencies detected within 72 hours		Percentage	2025	100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours	100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours
% of Public health emergencies detected within 72 hours		Percentage	2025	100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours	100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours
PIAP Output	12030501 Increased demand and uptake of reproductive health services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of pregnant women attending ANC who test HIV positive		Percentage	2025	4%	100% women who test positive are enrolled in care
Total Cost of Key Service Area('000)		12,082,253			
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				

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Department	050 Health				
Vote Function	20 Hospital Services				
Programme	12 Human Capital Development				
Key Service Area	320080 Support to Hospitals				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of major PHE controlled/contained in timely manner as per guideline		Percentage	2025	100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours	100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours
Total Cost of Key Service Area('000)		630,601			
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
					2026/27
% of HIV positive Pregnant women initiated on ART		Percentage	2025	90%	95
Total Cost of Key Service Area('000)		8,657			
Key Service Area	000039 Policies, Regulations and Standards				
PIAP Output	12030710 Adherence to client charter and ethical code of conduct by health workers				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of health institutions with Client Charters		Percentage	2025	58% of health institutions have a client charter	65% of health institutions have a client charter
Total Cost of Key Service Area('000)		78,968			
Total Cost of Department('000)		12,800,479			
Department	060 Education				
Vote Function	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
Key Service Area	000063 Quality Assurance Systems				
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE				

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Department	060 Education				
Vote Function	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
Key Service Area	000063 Quality Assurance Systems				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of ECCE centres inspected at least once per term		Number	2026	119 PRIMARY SCHOOLS	119 CENTRES
Total Cost of Key Service Area('000)		60,276			
Key Service Area	320110 Sports and recreational services				
PIAP Output	12060501 Improved recreation and sports infrastructure for sports				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of sports facilities constructed and equipped in education institutions		Number	2026	119 primary schools	119 primary schools
Total Cost of Key Service Area('000)		40,000			
Key Service Area	320162 Capitation (Primary)				
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
					2026/27
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded		Number	2026	119 primary schools	119 primary schools
Total Cost of Key Service Area('000)		9,434,331			
Vote Function	20 Secondary Education				
Programme	12 Human Capital Development				
Key Service Area	320110 Sports and recreational services				
PIAP Output	12060501 Improved recreation and sports infrastructure for sports				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of training facilities constructed and equipped		Number	2026	119 PRIMARY AND 12SECONDARY SCHOOLS	AL SCHOOLS
Total Cost of Key Service Area('000)		20,000			
Key Service Area	320158 Capitation (Secondary)				
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary				

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Department	060 Education				
Vote Function	20 Secondary Education				
Programme	12 Human Capital Development				
Key Service Area	320158 Capitation (Secondary)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of schools (secondary) with updated/developed annual school improvement plans		Number	2026	11 SECONDARY SCHOOLS	11 SECONDARY SCHOOLS
Total Cost of Key Service Area('000)		1,434,492			
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
					2026/27
Number of schools (secondary) with updated/developed annual school improvement plans		Number	2026	12 secondary schools	12 secondary schools
Total Cost of Key Service Area('000)		7,836,935			
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, saniation, food safety)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% Pre-primary, primary and secondary schools inspected		Percentage	2026	131 government schools	250 schools
Total Cost of Key Service Area('000)		45,328			
Key Service Area	000063 Quality Assurance Systems				
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of public primary schools inspected at least once per term		Number	2026	119 primary schools	119 primary schools
Total Cost of Key Service Area('000)		161,358			
Key Service Area	320003 Assets and Facilities Management				
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed				

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Department	060 Education				
Vote Function	40 Education&Sports Management and Inspection				
Programme	12 Human Capital Development				
Key Service Area	320003 Assets and Facilities Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded		Number	2026	119 primary schools	3 2-classroom blocks constructed
Total Cost of Key Service Area('000)		855,360			
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
					2026/27
Number of teachers in special schools for learners who can write and concentrate in work/exercises given		Number	2026	119 primary and 12 secondary schools	All schools
Total Cost of Key Service Area('000)		3,000			
Total Cost of Department('000)		19,891,081			
Department	070 Roads and Engineering				
Vote Function	10 Community Access Roads				
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
					2026/27
Km of district roads Maintained routine mechanised unpaved		Number	2025/26	During FY 2025/26 the district maintained 162.4km under mechanised routine, and 375.6km under manual routine	During FY 26/27, the district plans to maintain 220.1km under mechanised routine and 375.6km under manual routine maintenace
Km of CARs maintained Routine Manual		Number	2024/25	375 km of district road network	375km of district road networks manually maintained

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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	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of Culverts maintained on District Roads	Number	2025/26	In FY 25/26 the district plans to install 567 pc of culverts	the district plans to install 393 culverts on the planed roads
Total Cost of Key Service Area('000)	1,506,625			
Total Cost of Department('000)	1,506,625			
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
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
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2025-2026	2	1
No. of climate resilient point water facilities constructed in rural areas	Number	4	4	3
Total Cost of Key Service Area('000)	477,722			
Total Cost of Department('000)	477,722			
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
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
				2026/27
Number of environmental and social impact assessments processed	Number	2025/26	10	10
Number environmental compliance monitoring and inspections carried out	Number	2025/26	4	4
Total Cost of Key Service Area('000)	20,510			

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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	000040 Inventory Management				
PIAP Output	06030306 Wetlands mapped across the country and the National wetland Inventory updated				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of district Inventory reports		Number	2025/26	0	1
Total Cost of Key Service Area('000)		15,000			
Key Service Area	000089 Climate Change Mitigation				
PIAP Output	06040101 New green efficient technologies and best practices promoted				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of facilities/entities using green efficient technology and practices		Number	2025/26	1	1
Total Cost of Key Service Area('000)		5,579			
Key Service Area	140035 Land Information Management				
PIAP Output	06030305 Wetland resources knowledge and information products produced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of wetland resources knowledge and information products		Number	2025/26	0	1
Total Cost of Key Service Area('000)		417,700			
Key Service Area	140038 Environmental Safeguards				
PIAP Output	06030103 Seed production increased				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of quality tree seed , tree seedlings supplied		Number	2025/26	5,000	10,000
PIAP Output	06030303 Wetland boundaries surveyed and demarcated				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Length (Km) of wetlands boundaries demarcated		Number	2025/26	1	2km
Total Cost of Key Service Area('000)		47,740			

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
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
				2026/27
Number of Town Council PDPs developed		2025/26	1	1
Total Cost of Key Service Area('000)	20,000			
Total Cost of Department('000)	526,529			
Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	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
				2026/27
Number of GBV cases reported	Number	2024-2025 FY	120	120
Total Cost of Key Service Area('000)	2,000			
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	80	80
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	2500	2500
Total Cost of Key Service Area('000)	346,477			
Total Cost of Department('000)	348,477			

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Department	110 Planning				
Vote Function	10 Planning and Statistics				
Programme	18 Development Plan Implementation				
Key Service Area	000006 Planning and Budgeting services				
PIAP Output	14060113 Planning and budgeting undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2026/27	
MDA strategic plan developed by vote	Number	2025-2026	1	2025-2026	
No. of quarterly Performance reports produced.	Number	2025-2026	4	4	
Number of budget consultative meetings undertaken	Number	2025-2026	15	15	
Number of M&E reports produced	Number	2025-2026	4	4	
Number of Monitoring and Evaluation activities undertaken	Number	2025-2026	4	4	
Number of performance reports prepared	Number	2025-2026	4	4	
Proportion of Plans and budgets implemented on schedule	Number	2025-2026	75	100	
No. of Finance Committee meetings organized	Number	2025-2026	12	12	
Percentage achievement of performance targets	Number	2025-2026	95	100%	
BFP prepared by 15th November	List	2025-2026	yes	YES	
Total Cost of Key Service Area('000)		498,523			
Key Service Area	000023 Inspection and Monitoring				
PIAP Output	14060114 M&E undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2026/27	
Number of M&E activities conducted	Number	2025-2026	20	20	
Total Cost of Key Service Area('000)		51,454			
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	
				2026/27	
Number of Indicators compiled from Non -tradition data sources	Number	2025-2026	13	13	
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)				

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	560019 Data Management and Dissemination			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2025-2026	0	15
Total Cost of Key Service Area('000)	100,000			
Total Cost of Department('000)	649,977			
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
				2026/27
Number of performance audits undertaken	Number	2025-2026	4	4
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of performance audits undertaken	Number	2025-2026	4	8
Number of LG inspection reports produced	Number	2025-2026	4	8
Number of corruption verification requests handled	Number	2025-2026	4	20
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2025-2026	15	15
Number of policies and guidelines reviewed and updated	Number	2025-2026	0	8
Total Cost of Key Service Area('000)	190,461			
Total Cost of Department('000)	190,461			
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			

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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No of domestic campaigns conducted		Number	2025-2026	5 domestic campaigns conducted	6 Assisting enterprise owners from the 14 Lower Local Governments to register their businesses at Uganda Registration Services Bureau(URSB)
No. of apprentices completing the trainings		Number	2025-2026	100 apprentices completing the apprentices	200 apprentices completing the apprentices
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
					2026/27
No of local content assesments Undertaken		Number	2025-2026	1 local content assessment undertaken	2 local content assessment to be undertaken
No of Capacity assesments Conducted		Number	2025-2026	1 capacity assessment conducted	2 capacity assessments to be conducted
No of local service providers acquiring Public contracts		Number	2025-2026	0	none
Number of start-ups registered		Number	2025-2026	20 start-ups assisted to register	200 start-ups to be assisted to register
Total Cost of Key Service Area('000)		44,709			
Key Service Area	190036 Trade Development				
PIAP Output	07021703 Trade facilitation measures implemented				

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of Export Awareness Engagements & Campaigns held	Number	2025-2026	8 export awareness engagements held and campaigns held	14 export awareness engagements to be held and campaigns held
No. Export Business Clinics held	Number	2025-2026	2 export clinics held	4 export clinics held
Total Cost of Key Service Area('000)	108,163			
Total Cost of Department('000)	163,668			

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