

VOTE: 894 Mityana District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of MDAs and LGs Per annum	Percentage	2023-24	lower local Governments -14	14 LLGs
Total Cost of Budget Output('000)				15,000
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Impact of learning on institutional performance report in place	Percentage	2022-2023	2023	
Total Cost of Budget Output('000)				21,760
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Human Capacity Development Plan in place	Percentage	2022-2023		100%
Total Cost of Budget Output('000)				22,433
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of records managed	Percentage	2024	2023	500
Total Cost of Budget Output('000)				3,640

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of Clients queries and concerns responded to	Percentage	2024	2023	100
Total Cost of Budget Output('000)				6,035
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2023	2022	1000
Total Cost of Budget Output('000)				3,089,570
Total Cost of Department('000)				3,158,437
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				298,437
Total Cost of Department('000)				298,437

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				14,200
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Jobs with profiled compendium of competencies	Percentage	2022/23	N/A	100%
Total Cost of Budget Output('000)				83,503
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of assets maintained	Percentage	2022/23	N/A	100%
Total Cost of Budget Output('000)				12,000
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of implementation of the annual procurement plan	Percentage	2022/23	1	100%
Total Cost of Budget Output('000)				33,556

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022/23	N/A	100%
Total Cost of Budget Output('000)				419,996
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of quarterly office supplies procured	Percentage	2022/23	N/A	100%
Total Cost of Budget Output('000)				28,373
Total Cost of Department('000)				591,628
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of fishers and fishing vessels licenced	Number	2023		30000
Total Cost of Budget Output('000)				197,523
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07050302 Retirement benefits sector coverage and scope increased			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190004 Regulation and Advisory Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2023	27	32
Total Cost of Budget Output('000)				892,675
Total Cost of Department('000)				1,090,198
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				11,881,371
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				463,399

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				4,657
Budget Output	000063 Quality Assurance Systems			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				15,903
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				65,682
Total Cost of Department('000)				12,431,012
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Total Cost of Budget Output('000)	10,000			
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	167,860			
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/23		10
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	999836000	999836000
Total Cost of Budget Output('000)	699,937			
Budget Output	320006 Certification of Primary Leaving Examinations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	46,276			
Budget Output	320110 Sports and recreational services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	30,000			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Staffing levels, %	Percentage	2022/23	100%	100%
Total Cost of Budget Output('000)				6,734,718
Budget Output	320162 Capitation (Primary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				903,016
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				17,500
Budget Output	320158 Capitation (Secondary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				942,892

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Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320159 Secondary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				4,558,471
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320160 Tertiary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				425,897
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				47,680
Budget Output	320016 Management of Education Services			
PIAP Output				

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				86,958
Total Cost of Department('000)				14,671,206
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260009 Road Maintenance			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				301,774
Budget Output	260010 Road Rehabilitation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,000,000
Budget Output	260013 Infrastructure Planning			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of DUCAR Network maintained Routine Mechanized	Number	2023	55km	55.6km
Total Cost of Budget Output('000)				181,800

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Total Cost of Department('000)					1,483,574
Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water				
SubProgramme	03 Water Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	06010120 Water resources data (Quantity & Quality) collected and assessed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks		Number	2022-23	2	2
Total Cost of Budget Output('000)					607,712
Total Cost of Department('000)					607,712
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water				
SubProgramme	02 Land Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Level of implementation of the NDPIII implementation coordination strategy		Level	2022	2021	5 land disputes settled
Strategy for NDP III implementation coordination in Place.		Yes/No	2023	10ha	10ha of degraded wetlands restored
Total Cost of Budget Output('000)					388,809
Budget Output	140035 Land Information Management				
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Revenue generated through lease of government land (Bn)		Value	2022	2021	10 million
Total Cost of Budget Output('000)					2,000

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of districts complying to physical planning regulatory framework	Percentage	2022	2021	4 district physical planning committee meetings
Total Cost of Budget Output('000)				3,000
Total Cost of Department('000)				393,809
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
GBV Case monitoring programme in place	Percentage	2021-2022	213	200
PIAP Output	1204011001 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
GBV Case monitoring programme in place	Percentage	2021-2022	2013	200
Total Cost of Budget Output('000)				411,588
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				14,700
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	813	2021-2022	800
Total Cost of Budget Output('000)				300
Total Cost of Department('000)				426,588
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of LGs capacity built in development planning	Percentage	2021/2022	14	14 LLGs
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2021-2022	0	quarterly
PIAP Output	1801051103 Functional community information system at parish level.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of parishes with functional Community information system	Percentage	2021-2022	0	100%
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2021/2022	0	100%
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021-2022	0	18
Total Cost of Budget Output('000)				914,222
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				15,000
Budget Output	000061 Management of Government Accounts			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				15,000

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Cash management policy in place	Percentage	2021/2022	0	4 Reports
Total Cost of Budget Output('000)				26,811
Total Cost of Department('000)				971,032
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				15,000
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				5,000
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16080504 Internal audit undertaken			

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-23	4 Quarterly Statutory report Produced	1 Quarterly Statutory report Produced
Total Cost of Budget Output('000)				15,000
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				47,483
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2023-24	inspections reports prepared	1 inspection prepared
Total Cost of Budget Output('000)				15,311
Total Cost of Department('000)				97,794
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of technologies adopted	Number	2021-2022	1 technology of making ice cream adopted	2023-2024
Total Cost of Budget Output('000)				2,000
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2021-2022	21 visitors profiled to have visited Ttanda archeological site	2023-2024
Total Cost of Budget Output('000)				3,000
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of SMEs facilitated in BDS	Number	2021-2022	12 SMEs facilitated in BDS	2023-2024
Total Cost of Budget Output('000)				5,000
Budget Output	190029 Development of Standards			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190029 Development of Standards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of standards developed	Number	2021-2022	6 farmers trained in quality assurance standards	2023-2024
Total Cost of Budget Output('000)				4,187
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of new standards developed	Number	FY 2021-2022	4 Factories standardized/certified by UNBS	2023-2024
Total Cost of Budget Output('000)				32,001
Total Cost of Department('000)				46,188

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N/A