

## **Foreword**

N /A

## Abbreviations and Acronyms

N/A

## **Executive Summary**

N/A

## **Responses to Recommendations From Parliament**

N / A

Table 1: Summary of Vote Estimates by Programme

Billion Uganda Shillings	Approved Estimates FY2022/23	Draft Estimates FY2023/24
<b>Programme 01 Agro-Industrialization</b>		
010 Ministry of Agriculture, Animal Industry and Fisheries	564.386	592.889
121 Dairy Development Authority (DDA)	17.239	13.676
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	93.169	79.736
142 National Agricultural Research Organization (NARO)	116.783	166.387
152 National Agricultural Advisory Services (NAADS)	58.065	34.612
155 Cotton Development Organization	7.733	5.371
160 Uganda Coffee Development Authority (UCDA)	64.940	44.756
601 Local Governments 01	245.493	141.906
<b>Total for the Programme 01 Agro-Industrialization</b>	<b>1,167.808</b>	<b>1,079.333</b>
<b>Programme 17 Regional Balanced Development</b>		
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.300
142 National Agricultural Research Organization (NARO)	0.000	0.100
<b>Total for the Programme 17 Regional Balanced Development</b>	<b>0.000</b>	<b>0.400</b>
<b>Grand Total</b>	<b>1,167.808</b>	<b>1,079.733</b>

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# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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## I. VOTE MISSION STATEMENT

Transform Subsistence Farming to Commercial Agriculture

## II. STRATEGIC OBJECTIVE

1. Increasing Agricultural Production and Productivity
2. Improving Post harvest Handling and Storage of Agricultural Products
3. Increasing Agro processing and Value Addition
4. Increasing Market access and competitiveness of Agricultural products in domestic and internal markets
5. Increasing the mobilization, access and utilization of Agricultural Finance
6. Strengthen Institutional Coordination for improved service delivery

## III. MAJOR ACHIEVEMENTS IN 2022/23

Increasing agricultural production and productivity

The Ministry procured two hundred tractors (200) and matching implements. These tractors have already been delivered and assembled at the National referral Mechanisation Centre - Namalere. H.E the President launched the distribution of these equipment in December 2022.

Partially received the assorted units of heavy earth moving equipment (excavators, wheel loaders, motor grader, and water bowsers).

Completed construction works of 254km of road chokes in 7 pilot districts of Kalungu, Iganga, Ntungamo, Bugweri, Amuru, Nebbi and Pakwach. The contracts for construction work on 105 road chokes spread over 377 km are ongoing and so far, Works in 05 districts of Kyotera, Masaka, Rakai, Kakumiro, and Bushenyi have achieved practical completion and are under the defects liability period.

The construction of Acomai irrigation scheme covering 2,200 hectares in Bukedea and Bulambuli districts is ongoing and progress is at 22%.  
The construction of Mbale Regional Agricultural mechanization centre is ongoing and progress is at 70%.

The Ministry constructed 110 valley tanks each with capacity ranging from 10,000m<sup>3</sup> to 20,000m<sup>3</sup> in the water-stricken districts of the cattle corridor to increase access to water for livestock production and ultimately control movement of animals.

1 million doses of Lumpy Skin Disease vaccine and 1 million doses of PPR were delivered. Vaccination equipment were also delivered to the Ministry Head quarter awaiting distribution to the district Local Governments.

Produced and deployed 100 tsetse pyramid traps for testing the efficacy of locally made tsetse traps in Buvuma Island. 500 tsetse pyramids were produced and will be deployed in Nwoya and Isingiro to control tsetse fly vector density.

The Ministry also procured assorted equipment for the Sanitary and Phytosanitary Laboratory in Namalere. The National Seed Laboratory in Kawanda is being renovated and overall physical progress is 68 percent.  
The construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district is at 20%.

The Ministry licensed 955 fishing vessels and 1,910 fishers.

Undertook the EU fish export audit to guarantee and sustain fish exports to the stringent EU Market.

MAAIF developed a system for tracking extension service delivery (e-extension system) in the districts and this is currently being piloted in about 30 districts across the country.

Provided farmers with inputs (fertilizers, pesticides, seed, hematic bags, farm tools, and tractor hire services) through the E-Voucher system. The E-Voucher system was rolled out to the 12 clusters (57 project implementation districts).

Improving postharvest handling and storage of agricultural products.

Additional 27 storage facilities (4,560MT) were established by farmer organisations, bringing the total established storage facilities to 287 with a total capacity of 52,920 MT. These comprised of 35 stores for beans, 41 for cassava, 92 for coffee, 82 for maize and 37 for rice.

The Ministry has to-date established 232 processing facilities for farmer organizations across the country. These included; 64 coffee hullers, 55 maize mills, 5 sets of feed mills, 27 rice mills, 17 cassava mills and 31 beans sorters, 14 sets of milk coolers and matching generators. Other equipment included 58 weighing scales, 64 moisture meters and 27 driers.

Increasing market access and competitiveness of agricultural products in domestic and international markets.

The construction of the National Metrology Laboratory at Uganda National Bureau of Standards is at 80% level of completion. The Laboratory will calibrate all equipment used for accurate measurement of agricultural exports.

The construction of the Zonal Animal Disease Control Centre in Gwot Apwoyo- Nwoya district is at 95% level of completion. Final Inspection was held on 13th December 2022 and handover of site is slated by the end of Jan 2023.

Strengthening agriculture sector institutional capacities for agro industrialisation.

Prepared and submitted a paper to Cabinet on Food and Animal Feed security interventions in the country. The paper was discussed and approved by Cabinet.

Submitted the Animal Feeds Bill to Cabinet for final approval. The Cabinet Memorandum was discussed but deferred to allow the Minister integrate comments raised by Cabinet Members

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	19.407	9.987	23.074	21.805	26.650	29.315	32.247
	Non-Wage	36.433	11.121	31.824	33.370	35.051	48.160	57.216
<b>Devt.</b>	GoU	131.762	29.646	139.100	89.700	106.727	146.777	165.957
	Ext Fin.	376.784	8.938	399.192	588.007	490.490	451.331	300.203
<b>GoU Total</b>		<b>187.602</b>	<b>50.754</b>	<b>193.998</b>	<b>144.875</b>	<b>168.428</b>	<b>224.253</b>	<b>255.420</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>564.386</b>	<b>59.692</b>	<b>593.189</b>	<b>732.882</b>	<b>658.918</b>	<b>675.584</b>	<b>555.623</b>
<b>Arrears</b>		0.000	0.000	0.344	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>564.386</b>	<b>59.692</b>	<b>593.533</b>	<b>732.882</b>	<b>658.918</b>	<b>675.584</b>	<b>555.623</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>564.386</b>	<b>59.692</b>	<b>593.189</b>	<b>732.882</b>	<b>658.918</b>	<b>675.584</b>	<b>555.623</b>

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>54.598</b>	<b>538.292</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>42.253</b>	<b>11.140</b>
<b>Sub SubProgramme:03 Animal Resources</b>	<b>0.000</b>	<b>2.800</b>
002 Animal Production	0.000	2.800
<b>Sub SubProgramme:06 Policy, Planning and Support Services</b>	<b>42.253</b>	<b>8.340</b>
001 Agricultural Planning and Development	1.175	0.000
002 Finance and Administration	2.800	0.000
004 Human Resource Management	38.278	8.340
<b>SubProgramme:02 Agricultural Production and Productivity</b>	<b>10.532</b>	<b>433.909</b>
<b>Sub SubProgramme:01 Agriculture Extension Services</b>	<b>0.502</b>	<b>2.173</b>
001 Agriculture Extension and Skills Management	0.502	0.000
002 Agriculture Investment and Enterprise Development	0.000	2.173
<b>Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development</b>	<b>2.339</b>	<b>150.140</b>
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	2.339	150.140
<b>Sub SubProgramme:03 Animal Resources</b>	<b>3.062</b>	<b>21.383</b>
001 Animal Health	2.330	11.687
002 Animal Production	0.336	9.696
003 Entomology	0.396	0.000
<b>Sub SubProgramme:04 Crop Resources</b>	<b>2.660</b>	<b>237.818</b>
001 Crop Inspection and Certification	1.622	10.145
002 Crop Production	0.400	223.567
003 Crop Protection	0.638	4.106
<b>Sub SubProgramme:05 Fisheries Resources</b>	<b>1.970</b>	<b>20.395</b>
001 Aquaculture Management and Development	0.510	11.401
002 Fisheries Control, Regulation and Quality Assurance	0.460	8.994
003 Fisheries Resource Management and Development	1.000	0.000
<b>Sub SubProgramme:06 Policy, Planning and Support Services</b>	<b>0.000</b>	<b>2.000</b>
001 Agricultural Planning and Development	0.000	2.000
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>	<b>0.790</b>	<b>6.525</b>
<b>Sub SubProgramme:01 Agriculture Extension Services</b>	<b>0.500</b>	<b>0.700</b>
001 Agriculture Extension and Skills Management	0.000	0.700
002 Agriculture Investment and Enterprise Development	0.500	0.000
<b>Sub SubProgramme:03 Animal Resources</b>	<b>0.000</b>	<b>2.265</b>
002 Animal Production	0.000	2.265

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>54.598</b>	<b>538.292</b>
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>	<b>0.790</b>	<b>6.525</b>
<b>Sub SubProgramme:04 Crop Resources</b>	<b>0.290</b>	<b>3.560</b>
001 Crop Inspection and Certification	0.000	1.645
002 Crop Production	0.040	1.915
003 Crop Protection	0.250	0.000
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	<b>1.023</b>	<b>86.718</b>
<b>Sub SubProgramme:03 Animal Resources</b>	<b>0.439</b>	<b>1.885</b>
001 Animal Health	0.170	0.250
002 Animal Production	0.164	1.635
003 Entomology	0.105	0.000
<b>Sub SubProgramme:04 Crop Resources</b>	<b>0.000</b>	<b>28.971</b>
001 Crop Inspection and Certification	0.000	25.550
002 Crop Production	0.000	3.421
<b>Sub SubProgramme:05 Fisheries Resources</b>	<b>0.584</b>	<b>0.582</b>
002 Fisheries Control, Regulation and Quality Assurance	0.180	0.480
003 Fisheries Resource Management and Development	0.404	0.102
<b>Sub SubProgramme:06 Policy, Planning and Support Services</b>	<b>0.000</b>	<b>55.280</b>
001 Agricultural Planning and Development	0.000	55.280
<b>Programme:17 Regional Balanced Development</b>	<b>0.300</b>	<b>0.000</b>
<b>SubProgramme:01 Production and productivity</b>	<b>0.300</b>	<b>0.000</b>
<b>Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development</b>	<b>0.170</b>	<b>0.000</b>
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0.170	0.000
<b>Sub SubProgramme:04 Crop Resources</b>	<b>0.130</b>	<b>0.000</b>
001 Crop Inspection and Certification	0.130	0.000
<b>Total for the Vote</b>	<b>54.898</b>	<b>538.292</b>

**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Sub SubProgramme: 01 Agriculture Extension Services****Department: 001 Agriculture Extension and Skills Management****Budget Output: 000014 Administrative and Support Services****PIAP Output: Pipeline of agri-PPP bankable projects developed****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of bankable projects developed and promoted	Number	2022	0	0	0	2

**Sub SubProgramme: 03 Animal Resources****Department: 002 Animal Production****Budget Output: 000014 Administrative and Support Services****PIAP Output: Pipeline of agri-PPP bankable projects developed****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of bankable projects developed and promoted	Number	2022	2	0	0	2

**Project: 1358 Meat Export Support Services****Budget Output: 010068 Support to Goat Breeding Programme****PIAP Output: Pipeline of agri-PPP bankable projects developed****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of bankable projects developed and promoted	Number	2022	2	1	2	2

**Sub SubProgramme: 04 Crop Resources****Department: 003 Crop Protection****Budget Output: 000014 Administrative and Support Services****PIAP Output: Pipeline of agri-PPP bankable projects developed****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

**Sub SubProgramme: 04 Crop Resources****Department: 003 Crop Protection****Budget Output: 000014 Administrative and Support Services****PIAP Output: Pipeline of agri-PPP bankable projects developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of bankable projects developed and promoted	Number	2022	0	1	2	2

**Sub SubProgramme: 06 Policy, Planning and Support Services****Department: 001 Agricultural Planning and Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2021	Yes	yes	YES	yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	2021	NO	yes	YES	Yes

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2021	yes			Yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	2021	No	yes	YES	Yes

**Budget Output: 010037 Agricultural data collection and management****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2021	yes			yes

**Sub SubProgramme: 06 Policy, Planning and Support Services****Department: 001 Agricultural Planning and Development****Budget Output: 010037 Agricultural data collection and management****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Administrative Agriculture data collection system rolled out country wide	Yes/No	2021	No	yes		Yes

**Department: 002 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2021	yes	yes	YES	yes

**Budget Output: 000004 Finance and Accounting****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2021	yes	yes	YES	yes

**Department: 004 Human Resource Management****Budget Output: 000005 Human Resource Management****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2021	yes			Yes

**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Institutional Coordination & Management Strengthened****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional and fully operational NAADS Secretariat	Number	2022	50%			90

**PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	List	2021	yes	Yes	YES	Yes

**Budget Output: 000004 Finance and Accounting****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	List	2021	yes			Yes

**Budget Output: 000006 Planning and Budgeting services****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	List	2021	No	yes	YES	Yes

**Budget Output: 000008 Records Management****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output: 000008 Records Management****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	List	2021	no	0	YES	yes

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Administrative Agriculture data collection system rolled out country wide	List	2021	no	yes	YES	yes

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Administrative Agriculture data collection system rolled out country wide	List	2021	no			yes

**Budget Output: 000034 Education and Skills Development****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of district local government with statisticians responsible for agriculture statistics	Number	2022	5			44

**Budget Output: 010066 Support to Agricultural Training Institutions****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output: 010066 Support to Agricultural Training Institutions****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	List	2021	yes	yes	YES	Yes

**SubProgramme: 02 Agricultural Production and Productivity****Sub SubProgramme: 01 Agriculture Extension Services****Department: 001 Agriculture Extension and Skills Management****Budget Output: 010038 Agricultural extension co-ordination****PIAP Output: Innovative Extension models service delivery models scaled up****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of village agents and nucleus farmers supported	Number	2022	0	100	40	200
Structures for village agents and parish models in place	Number	2022	yes	Yes	1	yes

**Project: 1663 China-Uganda South-South Cooperation Project Phase III****Budget Output: 010049 Crop production technology promotion****PIAP Output: Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****Department: 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production****Budget Output: 010065 Support to agricultural mechanisation****PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of tested and certified LST machinery equipment	Number	2021	20	20	13	10
No. of tractors acquired and deployed	Number	2022	655			300

**Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****Department: 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production****Budget Output: 010073 Sustainable land and environment management****PIAP Output: Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Kms of conservation structures constructed/ established by type	Number	2021	4	10	0	32
No of Catchment Management Plans (CMPs) developed	Number	2021	2	10	0	8
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	2022	100	200	114	100
SLM practices intergrated within the extension service systems	Yes/No	2022	Yes	yes	yes	yes

**Project: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of new irrigation schemes constructed (23)	Number	2021-2022	0	1	0	1

**Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
10 new valley dams constructed by 2025	Number	2021	2	2	0	5
1000 individual valley tanks for livestock watering constructed by 2025	Number	2022	1960	300	110	200
Equipment for construction of Valley tanks for livestock watering procured	Number	2022	8	5	2	2

**PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

**Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Aquaculture production increased**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of one acre ponds constructed and stocked	Number	2022	0	20	10	15

**Budget Output: 010057 Mechanisation service centres and farm access roads****PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	2021-2022	8	5	2	2
No. of tractors acquired and deployed	Number	2021-2022	665	100	200	200
Number of regional mechanization centers established	Number	2022	3	3	3	2

**Budget Output: 010065 Support to agricultural mechanisation****PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of tested and certified LST machinery equipment	Number	2022	20	20	13	10

**Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Solar powered water supply and small-scale irrigation systems developed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of operational solar powered water supply and small-scale irrigation systems developed	Number	2023	0	5	0	0

**Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****Project: 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	2020	100			100
No. of tractors acquired and deployed	Number	2020	100			200

**Budget Output: 000057 Social and security safeguards****PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of tractors acquired and deployed	Number	2022	655			80

**Budget Output: 000063 Quality Assurance Systems****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services suitable for industry developed	Number	2022	4			4

**Budget Output: 010065 Support to agricultural mechanisation****PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of tractors acquired and deployed	Number	2022	655			80

**Sub SubProgramme: 03 Animal Resources****Department: 001 Animal Health****Budget Output: 010042 Control of Trypanosomiasis and Sleeping Sickness****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

**Sub SubProgramme: 03 Animal Resources****Department: 001 Animal Health****Budget Output: 010042 Control of Trypanosomiasis and Sleeping Sickness****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	100	200	125	200
Number of district local governments supported to control pests and disease epidemics	Number	2022	0	20	13	20

**Budget Output: 010074 Vector and disease control****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
235 Mobile plant and livestock clinics established across the country	Number	2022	0	15	0	15
National Agriculture and veterinary drug center established	Number	0	0	No	0	0
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	100	400	210	200
Number of animal movement certificates issued	Number	2022	3000	40000	20050	40000
Number of district local governments supported to control pests and disease epidemics	Number	2022	46	15	13	50
Number of zonal disease diagnostic laboratories established	Number	2022	0	1	1	2

**Department: 002 Animal Production****Budget Output: 010039 Animals and Animal Products promotion****PIAP Output: Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) renovated and equipped	Yes/No	2022	No	Yes	NO	Yes

**Sub SubProgramme: 03 Animal Resources****Department: 002 Animal Production****Budget Output: 010039 Animals and Animal Products promotion****PIAP Output: Quality inputs on the market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	2022	50	150	82	100

**Department: 003 Entomology****Budget Output: 010074 Vector and disease control****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	100	200	125	200
Number of district local governments supported to control pests and disease epidemics	Number	2022	0	20	13	20

**Project: 1330 Livestock Diseases Control Project Phase 2****Budget Output: 010074 Vector and disease control****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	100	100	210	200
Number of animal movement certificates issued	Number	2022	3000	40000	20050	40000
Number of district local governments supported to control pests and disease epidemics	Number	2022	46	15	13	50
Number of zonal disease diagnostic laboratories established	Number	2022	0	1	1	2

**Sub SubProgramme: 03 Animal Resources****Project: 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
1000 individual valley tanks for livestock watering constructed by 2025	Number	2022	11	25	110	14

**Budget Output: 010053 Improved market access for livestock and livestock products****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
1000 individual valley tanks for livestock watering constructed by 2025	Number	2022	0			0

**Sub SubProgramme: 04 Crop Resources****Department: 001 Crop Inspection and Certification****Budget Output: 000063 Quality Assurance Systems****PIAP Output: Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	2022	100	25000	82	120
Number of farmer groups trained in quality seed production	Number	2022	40	25	10	80

**Department: 002 Crop Production****Budget Output: 010048 Crop production technology****PIAP Output: Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)****Programme Intervention: 010411 Strengthen the agricultural extension system**

**Sub SubProgramme: 04 Crop Resources****Department: 002 Crop Production****Budget Output: 010048 Crop production technology****PIAP Output: Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	Number	2022	3	12	7	5

**Budget Output: 010052 Food and nutrition technology promotion****PIAP Output: Research-extension-farmer linkages developed and strengthened****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	2022	1500	3300	1065	1500

**Department: 003 Crop Protection****Budget Output: 010047 Crop Pests and Disease control****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
235 Mobile plant and livestock clinics established across the country	Number	2022	17	45	0	25
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	200			360

**Project: 1263 Agriculture Cluster Development Project (ACDP)****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Small-scale irrigation systems constructed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of small-scale irrigation systems/schemes constructed (681)	Number	2022	0	50	300	50

**Sub SubProgramme: 04 Crop Resources****Project: 1263 Agriculture Cluster Development Project (ACDP)****Budget Output: 000063 Quality Assurance Systems****PIAP Output: Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Namalere Analytical/Diagnostic laboratories renovated	List	2022	No	Yes	YES	Yes

**Budget Output: 010054 Inputs distribution****PIAP Output: Enhanced efficiency in inputs distribution****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of farmers registered in e-voucher	Percentage	2022	0	5.6%	2.2%	2.5%

**Project: 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**Project: 1386 Crop Pests and Diseases Control Phase II****Budget Output: 000063 Quality Assurance Systems****PIAP Output: Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	2022	0	100	82	160

**Budget Output: 010047 Crop Pests and Disease control****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

**Sub SubProgramme: 04 Crop Resources****Project: 1386 Crop Pests and Diseases Control Phase II****Budget Output: 010047 Crop Pests and Disease control****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
235 Mobile plant and livestock clinics established across the country	Number	2022	17	45	0	20
Number of district local governments supported to control pests and disease epidemics	Number	2022	0	40	25	40

**Project: 1425 Multisectoral Food Safety & Nutrition Project****Budget Output: 010052 Food and nutrition technology promotion****PIAP Output: Research-extension-farmer linkages developed and strengthened****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	2022	1500	500	1065	1500

**Project: 1508 National Oil Palm Project****Budget Output: 010058 Oil Palm value chain promotion****PIAP Output: Farm level production increased****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2022	0	500	0	2671

**Project: 1696 Development of Sustainable Cashew Nut Value Chain in Uganda****Budget Output: 010041 Cashew Nut Value Chain promotion****PIAP Output: Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2022	0	1000	0	1000

**Sub SubProgramme: 04 Crop Resources****Project: 1709 Rice Development Project Phase II****Budget Output: 010069 Support to irrigation schemes****PIAP Output: 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**Project: 1772 National Oil Seeds Project****Budget Output: 010049 Crop production technology promotion****PIAP Output: Farm level production increased****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2022	0	1000	0	0

**Sub SubProgramme: 05 Fisheries Resources****Department: 001 Aquaculture Management and Development****Budget Output: 010040 Aquaculture promotion****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of one acre ponds constructed and stocked	Number	2022	0	20	10	15
No. of youth and women groups supported in setting up ponds and required inputs	Number	2022	0	30	10	100

**Department: 002 Fisheries Control, Regulation and Quality Assurance****Budget Output: 010062 Quality Assurance and Control for fisheries****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of fishers and fishing vessels licenced	Number	2022	20000	20000	12500	25000

**Sub SubProgramme: 05 Fisheries Resources****Department: 003 Fisheries Resource Management and Development****Budget Output: 010075 Water resources management****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of fish breeding grounds in water bodies gazetted	Number	2022	0	20	43	40

**Project: 1494 Promoting Commercial Aquaculture Project****Budget Output: 000014 Administrative and Support Services****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of one acre ponds constructed and stocked	Number		0	0	0	4
One Cage based Aquaculture park in Mwen-Kalangala established	Number	2022	0	0	0	1
One Pond based aquaculture park in Apac established	Number	2022	0	0	0	1

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of one acre ponds constructed and stocked	Number	0	0	0	0	2

**Budget Output: 010040 Aquaculture promotion****PIAP Output: Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2022	0	300		200

**Sub SubProgramme: 05 Fisheries Resources****Project: 1494 Promoting Commercial Aquaculture Project****Budget Output: 010062 Quality Assurance and Control for fisheries****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of fish breeding grounds in water bodies gazetted	Number	2022	0	10	43	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	2022	0	200	10	200
Number of fishers and fishing vessels licenced	Number	2022	500	1000	12500	25000

**Budget Output: 010075 Water resources management****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of one acre ponds constructed and stocked	Number	2022	0	0	0	0
No. of fish breeding grounds in water bodies gazetted	Number	2022	0	10	43	40
No. of minor water bodies restocked	Number	2022	0	8	0	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	2022	0	0	0	0

**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1444 Agriculture Value Chain Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**Budget Output: 010049 Crop production technology promotion****PIAP Output: 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1444 Agriculture Value Chain Development****Budget Output: 010049 Crop production technology promotion****PIAP Output: 23 new irrigation schemes constructed.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of new irrigation schemes constructed (23)	Number	2021	0			7

**PIAP Output: Farm level production increased****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2021	0	10000	24650	255823

**Project: 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of zonal disease diagnostic laboratories established	Number	2022	0			0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Sub SubProgramme: 01 Agriculture Extension Services****Department: 001 Agriculture Extension and Skills Management****Budget Output: 010038 Agricultural extension co-ordination****PIAP Output: Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of beneficiary cooperative members trained	Number	2022	0	350	27	100

**Sub SubProgramme: 03 Animal Resources****Project: 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry****Budget Output: 010059 Post-harvest handling, storage and processing****PIAP Output: Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of beneficiary cooperative members trained	Number	2022	0	1	27	0

**Sub SubProgramme: 04 Crop Resources****Department: 002 Crop Production****Budget Output: 000034 Education and Skills Development****PIAP Output: Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of beneficiary cooperative members trained	Number	2022	0	100	27	0
Number of cooperatives supported with value addition equipment	Number	2022	0	40	27	0

**Department: 003 Crop Protection****Budget Output: 000014 Education and Skills Development****PIAP Output: Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of beneficiary cooperative members trained	Number	2022	0	200	27	0

**Project: 1263 Agriculture Cluster Development Project (ACDP)****Budget Output: 010059 Post-harvest handling, storage and processing****PIAP Output: Cooperative societies, communities supported with cleaning, drying, grading and processing equipment****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

**Sub SubProgramme: 04 Crop Resources****Project: 1263 Agriculture Cluster Development Project (ACDP)****Budget Output: 010059 Post-harvest handling, storage and processing****PIAP Output: Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
500 solar drying demonstrations established	Number	2022	0	10	0	0

**Project: 1508 National Oil Palm Project****Budget Output: 010059 Post-harvest handling, storage and processing****PIAP Output: Storage and post-harvest handling facilities established at a Parish level****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
140 facilities established in 140 districts	Number	2022	0	0	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Sub SubProgramme: 03 Animal Resources****Department: 001 Animal Health****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2022	0	50	15	20

**Department: 002 Animal Production****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2022	15	50	15	20

**Sub SubProgramme: 03 Animal Resources****Project: 1330 Livestock Diseases Control Project Phase 2****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2022	0	50	15	20

**Project: 1358 Meat Export Support Services****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2022	0	50	15	20

**Sub SubProgramme: 04 Crop Resources****Department: 003 Crop Protection****Budget Output: 000014 Education and Skills Development****PIAP Output: Value chain actors and staff trained****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value chain actors trained	Number	2022	100	200	131	200

**Project: 1263 Agriculture Cluster Development Project (ACDP)****Budget Output: 000073 Marketing and Value addition****PIAP Output: Modern agricultural markets constructed in strategic locations****Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**Sub SubProgramme: 04 Crop Resources****Project: 1508 National Oil Palm Project****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of compliance, sanitary and phytosanitary certificates issued	Number	2022	0	0	0	0
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2022	0	0	0	0

**Project: 1759 Support to External Markets for Flowers, Fruits and Vegetables****Budget Output: 000063 Quality Assurance Systems****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of compliance, sanitary and phytosanitary certificates issued	Number	2022	1000			50000

**Sub SubProgramme: 05 Fisheries Resources****Department: 002 Fisheries Control, Regulation and Quality Assurance****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of compliance, sanitary and phytosanitary certificates issued	Number	2022	0	0	0	5000

**Department: 003 Fisheries Resource Management and Development****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

**Sub SubProgramme: 05 Fisheries Resources****Department: 003 Fisheries Resource Management and Development****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of certification permits issued	Number	2022	0	0	0	10000

**Project: 1494 Promoting Commercial Aquaculture Project****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of certification permits issued	Number	2022	0	0	0	0
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2022	0	0	0	0

**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1444 Agriculture Value Chain Development****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification laboratory facilities renovated, built and equipped****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	2021	2			1

**Programme: 17 Regional Balanced Development****SubProgramme: 01 Production and productivity****Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****Department: 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Agricultural tractors and ox-ploughs provided for mechanization of agriculture****Programme Intervention: 170209 Organize farmers into cooperatives at district level**

**Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****Department: 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Agricultural tractors and ox-ploughs provided for mechanization of agriculture**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tractors and oxploughs provided to youths and women	Number	2021-2022	565			100

**Sub SubProgramme: 04 Crop Resources****Department: 001 Crop Inspection and Certification****Budget Output: 000063 Quality Assurance Systems****PIAP Output: More farm input dealers assessed and certified****Programme Intervention: 170207 Increase regulation of farm input markets to reduce adulteration**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of certified farm input dealers	Number	2020-2021	120			150

## VI. VOTE NARRATIVE

### Vote Challenges

Increased emergency of Pests, vectors and Diseases continue to affect production and productivity of agricultural enterprises.

Lack of adequate agriculture financing framework makes it difficult for the majority of farmers to access agriculture credit.

Low and declining agricultural productivity manifested by the wide gap in yields between research stations and farmer fields.

The predominance of unstable and low value agricultural markets;

Limited adherence to quality standards for inputs and products. The weak and old regulatory framework has made it difficult for the Ministry to undertake adequate certification and regulatory mandate.

Unstable production volumes due to reliance on rainfed agriculture, among others.

### Plans to improve Vote Performance

In order to improve vote performance, the Ministerial Policy Statement has been designed well aware of the successes and short comings of the previous interventions. In the medium term, the Ministry will implement the Agriculture Value Chain Development Strategy (AVCDS) which places more emphasis on the following: Articulation of WHAT needs to be done across the complete Agricultural Value Chain from the farm to markets; Defining strategies (the HOW) that Government and other actors in the various agricultural value chains can synergistically/collectively pursue to achieve sustainable measurable impacts; Stating and defining the various actors (the WHO) and their roles at the different stages of the agricultural value chains for effective coordination, collaboration, and ensure optimal utilization of resources.

## VII. Off Budget Support and NTR Projections

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	<b>2023/24 Draft Estimates</b>
<b>Programme : 01 Agro-Industrialization</b>	<b>4,444,000</b>
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>	<b>4,444,000</b>
<b>Sub SubProgramme : 05 Fisheries Resources</b>	<b>4,444,000</b>
Department: 003 Fisheries Resource Management and Development	4,444,000
<b>Total For The Vote</b>	<b>4,444,000</b>

**Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
114526	Other licenses	0.000	1.626
142210	Animal and Crop Husbandry related Levies	168,075,592.629	1.895
<b>Total</b>		<b>168,075,592.629</b>	<b>3.521</b>

**VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES****Table 8.1: Cross- Cutting Policy Issues****i) Gender and Equity**

<b>OBJECTIVE</b>	To ensure the participation of vulnerable groups such as the women, youths and the disabled at the various stages of the production value chains.
<b>Issue of Concern</b>	Low involvement of the youth and women in agriculture.
<b>Planned Interventions</b>	Capacity of women and youth developed in modern post-harvest handling, storage and safety technologies, value addition, and business management.
<b>Budget Allocation (Billion)</b>	2.000
<b>Performance Indicators</b>	No. of youth and women trained.

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	To reduce HIV/ AIDS prevalence among the farming community in order to avert its likely effects on agriculture production.
<b>Issue of Concern</b>	High prevalence of HIV/AIDS among some farming communities which is affecting agriculture production
<b>Planned Interventions</b>	Robust HIV prevention education campaigns undertaken among the various categories of farming communities across the country; HIV preventive kits provided to Ministry staff at the centre and the production/extension staff at the districts and sub counties.
<b>Budget Allocation (Billion)</b>	3.000
<b>Performance Indicators</b>	Number of farmers sensitized on HIV prevention; Number of HIV preventive kits distributed

**iii) Environment**

<b>OBJECTIVE</b>	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner.
<b>Issue of Concern</b>	Due to the changes in the global environment patterns and the changes in population growth/pressures, the requirements to produce enough food is changing, there is increased pests and diseases which has called for increased use of pesticides, acaricides.
<b>Planned Interventions</b>	Capacity of farmers developed on issues related to Sustainable Land Management (SLM); Local government extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.
<b>Budget Allocation (Billion)</b>	2.000
<b>Performance Indicators</b>	No. of farmers trained on Sustainable Land Management. No. of extension workers trained in Farmland planning and farming systems.

**iv) Covid**

<b>OBJECTIVE</b>	To reduce the adverse impact of COVID 19 among the farming community and its effect on agricultural production.
<b>Issue of Concern</b>	COVID 19 affected the movement of Agricultural produce, reduced extension to farmer interactions and inspection and certification activities. There was also reduction in prices of fresh produce caused by distribution distortions.
<b>Planned Interventions</b>	Adequate gear provided for MAAIF inspectors; e-extension system strengthened.
<b>Budget Allocation (Billion)</b>	5.000
<b>Performance Indicators</b>	No. of inspectors provided with adequate gear.

**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Assistant Records officer.	U5	3	0
Senior Principal Stores Ass.	U5	1	0
Accountant	U4	2	0
Agric. Inspector	U4	5	4
Assistant Commissioner	U1E	9	1
Assistant Commissioner	U2	1	1
Assistant Lecturer	U5	6	4
Asst. Librarian	U5 LWR	2	0
Cartographer	U3	1	0
Commissioner	U1SE	3	0
cook	U8	5	2
Deputy Principal	U1	1	0
Estate Artisan	U7	3	0
Farm Attendant	U8	6	4
Farm Manager	U5(SC)	2	0
Lab Assistant	U8	20	1
Lab Tech	U5	9	3
Lecturer	U4	9	7
Lecturer	U4 (SC)	21	18
Nursery Attendant	U8	9	8
office Attendant	U8	5	3
Office Typist	U7	5	0
P. F. I	U2	4	2
P.A.O	U2	14	5
P.E (Apiculture)	U2	2	1
P.E (Sericulture)	U2	1	0
P.F.O	U2	3	1
Pool Steno	U7	2	0
Princ. Economist	U2	5	3
Princ. Engineer	U2	3	1
Principal	U1E(SC)	4	0
Principal Information Scientist	U2	2	0
Principal Lecturer	U2	6	2
Principal Statistician	U2	1	0
Proc. Officer	U4	1	0

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PVO	U2	3	0
Registrar	U3	1	0
S.A. O	U3	2	1
S.A.I	U3	45	21
S.A.O	U3	8	6
S.F. I	U3	26	9
S.F.O	U3	9	5
Sen. Accountant	U3	1	0
Sen. Economist	U3	8	4
Sen. Engineer	U3	2	1
Sen. Entomologist	U3	4	0
Senior Accounts Assistant	U5	2	1
Senior Accounts Assistant	U7	1	0
Senior Information Scientist	U3	3	0
Senior Lecturer	U3	14	5
SPA	U3	2	1
Statistician	U4	13	7
Steno Sect	U6	3	1
SVI (BOARDER)	U3	9	2
SVI (ZONES)	U3	10	3
SVO	U3	16	7
Tech Asst	U7	2	0
Technician	U5	8	0
VI	U4	27	26
Warden	U6	2	0
Watchman	U8	7	4

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Records officer.	U5	3	0	3	3	495,032	17,821,152
Senior Principal Stores Ass.	U5	1	0	1	1	495,032	5,940,384
Accountant	U4	2	0	2	2	834,959	20,039,016
Agric. Inspector	U4	5	4	1	1	1,176,028	14,112,336
Assistant Commissioner	U1E	8	1	7	7	11,522,935	193,585,308
Assistant Lecturer	U5	6	4	2	2	723,464	17,363,136
Asst. Librarian	U5 LWR	2	0	2	2	894,160	10,729,920
Cartographer	U3	1	0	1	1	1,352,515	16,230,180
Commissioner	U1SE	3	0	3	3	6,913,761	82,965,132
cook	U8	5	2	3	3	206,100	7,419,600
Deputy Principal	U1	1	0	1	1	1,102,382	13,228,584
Estate Artisan	U7	3	0	3	3	316,393	11,390,148
Farm Attendant	U8	6	4	2	2	206,100	4,946,400
Farm Manager	U5(SC)	2	0	2	2	723,464	17,363,136
Lab Assistant	U8	20	1	19	19	607,848	46,196,448
Lab Tech	U5	9	3	6	6	2,170,392	52,089,408
Lecturer	U4	9	7	2	2	1,042,202	25,012,848
Lecturer	U4 (SC)	21	18	3	3	1,176,028	42,337,008
Nursery Attendant	U8	9	8	1	1	206,100	2,473,200
office Attendant	U8	5	3	2	2	206,166	4,947,984
Office Typist	U7	5	0	5	5	425,074	25,504,440
P. F. I	U2	4	2	2	1	1,169,214	14,030,568
P.A.O	U2	14	5	9	9	8,056,448	217,524,096
P.E (Apiculture)	U2	2	1	1	1	2,014,112	24,169,344
P.E (Sericulture)	U2	1	0	1	1	2,014,112	24,169,344
P.F.O	U2	3	1	2	2	4,028,224	48,338,688
Pool Steno	U7	2	0	2	2	283,913	6,813,912
Princ. Economist	U2	5	3	2	2	2,675,048	32,100,576
Princ. Engineer	U2	3	1	2	2	2,014,112	48,338,688
Principal	UIE(SC)	4	0	4	4	3,141,830	75,403,920
Principal Information Scientist	U2	2	0	2	2	1,235,852	29,660,448
Principal Lecturer	U2	6	2	4	4	1,337,524	64,201,152
Principal Statistician	U2	1	0	1	1	2,014,112	24,169,344
Proc. Officer	U4	1	0	1	1	834,959	10,019,508

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PVO	U2	3	0	3	3	2,014,112	72,508,032
Registrar	U3	1	0	1	1	1,144,621	13,735,452
S.A. O	U3	2	1	1	1	1,352,515	16,230,180
S.A.I	U3	45	21	24	24	2,705,030	389,524,320
S.A.O	U3	8	6	2	2	1,352,515	32,460,360
S.F. I	U3	26	9	17	17	1,106,857	225,798,828
S.F.O	U3	9	5	4	3	4,057,545	48,690,540
Sen. Accountant	U3	1	0	1	1	1,004,232	12,050,784
Sen. Economist	U3	8	4	4	4	4,057,545	64,920,720
Sen. Engineer	U3	2	1	1	1	1,352,515	16,230,180
Sen. Entomologist	U3	4	0	4	4	1,352,515	64,920,720
Senior Accounts Assistant	U5	2	1	1	1	495,032	5,940,384
Senior Accounts Assistant	U7	1	0	1	1	333,444	4,001,328
Senior Information Scientist	U3	3	0	3	3	1,866,922	33,604,596
Senior Lecturer	U3	14	5	9	9	1,371,255	148,095,540
SPA	U3	2	1	1	1	1,169,214	14,030,568
Statistician	U4	13	7	6	6	1,176,028	84,674,016
Steno Sect	U6	3	1	2	2	424,253	10,182,072
SVI (BOARDER)	U3	9	2	7	7	1,352,515	113,611,260
SVI (ZONES)	U3	10	3	7	7	1,352,515	113,611,260
SVO	U3	16	7	9	8	2,705,030	129,841,440
Tech Asst	U7	2	0	2	2	268,129	6,435,096
Technician	U5	8	0	8	8	2,170,392	69,452,544
VI	U4	27	26	1	1	1,176,028	14,112,336
Warden	U6	2	0	2	2	335,982	8,063,568
Watchman	U8	7	4	3	1	206,100	2,473,200
<b>Total</b>					<b>223</b>	<b>101,518,436</b>	<b>2,965,834,680</b>

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## VOTE: 121 Dairy Development Authority (DDA)

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### I. VOTE MISSION STATEMENT

To increase productivity and competitiveness of the dairy sector enhancing its contribution to population health and wealth of all Ugandans.

### II. STRATEGIC OBJECTIVE

1. Increasing dairy production and productivity,
2. Reducing post-harvest losses and enhancing milk processing and marketing,
3. Improving the safety of dairy products and sustained market competitiveness,
4. Increasing domestic milk consumption and marketing,
5. Strengthening the dairy institution and
6. Professionalizing the dairy industry

### III. MAJOR ACHIEVEMENTS IN 2022/23

I) Trained 2,150 dairy farmers (Male-1,478 and Female-672) on best dairy husbandry practices with emphasis on pasture establishment and conservation (silage making), hygienic milk production and handling, animal health management, group dynamics and strengthening among others. This was in most cases done through practical demonstrations. South West- 378, Northern- 475, Eastern-285 North East-553, Mid-West- 189, Central -270. The farmers trained were from farmer groups, associations and Dairy Farmer Cooperatives.

II) Supported fifty-nine (59) dairy farmers with assorted pasture seeds of 842 kilograms comprising of Chloris, Lablab, Centro, Calliandra, Sorghum, and Lucern in the Midwestern and south west milk shed; South West-05, Mid-West-54.

III) Skilled One Dairy Farmer Cooperative i.e Katakwi Dairy Farmers cooperative in North East milk shed and 50 dairy farmers (Males-34 and Female-16) in value addition and specifically yoghurt making in Pader and Alebtong districts respectively in Northern region.

IV) Inspected 1,748 milk handling premises, equipment, processing plants, and consignment country wide for compliance with quality standards . The inspected premises were; Freezers, retail Outlets, Road Tankers, transporters, MCCs, Coolers, Processors, Export and Import consignment.

V) Collected, tested and analyzed 2,558 Milk and dairy product samples for compliance with quality standard. The tests conducted include; Added water, Alcohol, Butter fat content, moisture, density, freezing point, E-coli among others. The average test pass rate was 66.4%.

VI) Conducted 10 Quality feedback meetings with stakeholders in different regions Central (4) ,Eastern (2) and South West (4)

VII) Eleven (11) market surveillance activities conducted (Central-02, Easter-01, North East-02, South West-03, Mid-west-01, North -02) and twenty six (26) enforcement operations were conducted country wide.

VIII) A total of 258 premises, equipment, exporters and importers were registered during the six months period as follows; Road tankers- 23, Processors-9, MCC or coolers-100, Freezers or retail outlets-112, Exporters-8, Importers -6

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	4.218	2.045	4.218	4.429	4.872	5.359	5.895
	Non-Wage	6.468	2.406	8.698	9.133	10.959	13.151	15.650
<b>Devt.</b>	GoU	6.553	0.028	0.760	0.760	0.912	1.049	1.154
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>17.239</b>	<b>4.479</b>	<b>13.676</b>	<b>14.322</b>	<b>16.743</b>	<b>19.559</b>	<b>22.699</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.239</b>	<b>4.479</b>	<b>13.676</b>	<b>14.322</b>	<b>16.743</b>	<b>19.559</b>	<b>22.699</b>
<b>Arrears</b>		0.009	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>17.248</b>	<b>4.479</b>	<b>13.676</b>	<b>14.322</b>	<b>16.743</b>	<b>19.559</b>	<b>22.699</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.239</b>	<b>4.479</b>	<b>13.676</b>	<b>14.322</b>	<b>16.743</b>	<b>19.559</b>	<b>22.699</b>

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>12.916</b>	<b>0.760</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>9.610</b>	<b>0.760</b>
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	<b>9.610</b>	<b>0.760</b>
003 Corporate Services	9.610	0.760
<b>SubProgramme:02 Agricultural Production and Productivity</b>	<b>1.291</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	<b>1.291</b>	<b>0.000</b>
001 Dairy Enterprise Development Services	1.291	0.000
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>	<b>0.204</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	<b>0.204</b>	<b>0.000</b>
004 Dairy Training and Incubation	0.204	0.000
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	<b>1.812</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	<b>1.812</b>	<b>0.000</b>
002 Dairy Regulation Services	1.812	0.000
<b>Total for the Vote</b>	<b>12.916</b>	<b>0.760</b>

**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Sub SubProgramme: 01 Dairy Development and Regulation****Department: 003 Corporate Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Audit and Risk Management coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of audit reports produced and submitted	Number	2020-2021	4			4

**Budget Output: 000004 Finance and Accounting****PIAP Output: Finance and Accounting coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of financial reports produced and submitted	Number	2020-2021	4			2

**Budget Output: 000005 Human Resource Management****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2022-2023	0	Yes	No	0
Administrative Agriculture data collection system rolled out country wide	Yes/No	2022-2023	0			0
Number of district local government with statisticians responsible for agriculture statistics	Number	2020/2021	0	60	0	1

**Budget Output: 000006 Planning and Budgeting Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 003 Corporate Services****Budget Output: 000006 Planning and Budgeting Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2020/21	No	Yes	No	yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	2020/21	No	Yes	No	1
Number of district local government with statisticians responsible for agriculture statistics	Number	2020/21	0			1

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Procurement and Disposal Services coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of procurement reports produced and submitted	Number	2020-2021	0			4

**Budget Output: 000011 Communication and Public Relations****PIAP Output: Communication and Public Relations Coordinated****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Ministry activities events covered	Number	2020-2021	0			8

**Budget Output: 000012 Legal advisory services****PIAP Output: Communication and Public Relations Coordinated****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Ministry activities events covered	Number	2020-2021	0			8

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 003 Corporate Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2020-2021	No	Yes	No	Yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	2022-2023	No			Yes
Number of district local government with statisticians responsible for agriculture statistics	Number	2022-2023	0	60	0	140

**Budget Output: 000019 ICT Services****PIAP Output: Information Technology Coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of IT equipment operational	Percentage	2020-2021	50			90%

**Budget Output: 000032 Board Management****PIAP Output: Board Meetings Held****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Board meetings held	Number	2020-2021	0			4

**Project: 1751 Retooling of Dairy Development Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Regional Farm service Centres established	Number	2022/2023	1	4	0	1
No. of farming households supported with critical farm inputs	Number	2020/2021	0	155	0	500

**Sub SubProgramme: 01 Dairy Development and Regulation****Project: 1751 Retooling of Dairy Development Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Enabled agricultural extension supervision system developed and operationalised****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Number	2022/2023	0			1

**SubProgramme: 02 Agricultural Production and Productivity****Sub SubProgramme: 01 Dairy Development and Regulation****Department: 001 Dairy Enterprise Development Services****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: Farmer organizations strengthened****Programme Intervention: 010409 Strengthen farmer organizations and cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farmer groups trained along the value chain	Number	2020-2021	0	42	17	54

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Sub SubProgramme: 01 Dairy Development and Regulation****Department: 004 Dairy Training and Incubation****Budget Output: 000034 Education and Skills Development****PIAP Output: Cooperative societies, communities supported with cleaning, drying, grading and processing equipment****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	2022-2023	0			602
No. of cooperatives supported with milk handling and milk cooling equipment	Number	2020-2021	0	22	0	38

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 002 Dairy Regulation Services****Budget Output: 320035 Quality, Standard and Accreditation****PIAP Output: Regional Milk Certification laboratory facilities renovated and equipped****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regional milk testing laboratories equipped	Number	2020-2021	0	1	0	2

**PIAP Output: Capacity of MSMEs to comply with quality standards built****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of SMEs complying with the minimum safety requirement	Number	2022/2023	500	1076	1412	2000

## VI. VOTE NARRATIVE

### Vote Challenges

- I) Inadequate funding to the Authority for both development and regulatory activities coupled with non release of all the approved budget funds.
- II) In adequate transport equipment to facilitate field activities.
- III) High staff turnover due to the planned rationalization of Agencies by government.
- IV) Seasonal fluctuation in milk production volumes due to reliance on natural pastures and low adoption of modern dairy farming practices.
- V) Poorly equipped milk and milk product testing laboratories at regional level.

### Plans to improve Vote Performance

- I) Developing project concepts in pursuit for development funding.
- II) Advocating and lobbying for an increase in MTEF by engaging with ministry of Finance, Planning and Economic Development
- III) Fast tracking partnerships and collaborations with other organizations and agencies
- IV) Promote adoption of modern dairy farming practices.
- IV) Promote dairy domestic consumption and external marketing

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

N/A

**Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
114419	Other taxes on specific services	5,000,000.000	0.000
114523	Business licenses	350,000,000.000	0.000
142151	Rent & rates – produced assets-From Government Units	45,000,000.000	0.000
<b>Total</b>		<b>400,000,000.000</b>	<b>0.000</b>

**VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES****Table 8.1: Cross- Cutting Policy Issues****i) Gender and Equity**

<b>OBJECTIVE</b>	To promote gender and equity among dairy stakeholders in the country
<b>Issue of Concern</b>	The majority of stakeholders in the dairy subsector lack key skills to enhance milk production and productivity and in regards to equity concerns, most of the rural women and youth face accessibility and affordability challenges of knowledge and inputs.
<b>Planned Interventions</b>	I. Train targeted women and youth groups in value addition and improved dairy farming practices. II. Procure and distribute improved dairy breeds and farmer inputs to low milk-producing milk sheds (Northern, North Eastern and Eastern) in the country.
<b>Budget Allocation (Billion)</b>	0.600
<b>Performance Indicators</b>	No. of women groups trained No. of youth groups trained No. of farmer groups in Eastern, Northern and Northeast supported with improved dairy breeds

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	To mainstream HIV/AIDS awareness in dairy related activities
<b>Issue of Concern</b>	HIV/AIDS negatively affects the productivity of the dairy labour force along the entire value chain. The vote will integrate HIV/AIDS awareness among all dairy stakeholders
<b>Planned Interventions</b>	I. Increase awareness of HIV/AIDS among dairy farmer groups through mainstreaming HIV in training. II. Support HIV affected women and youth in improved dairy farming
<b>Budget Allocation (Billion)</b>	0.412
<b>Performance Indicators</b>	No. of dairy farmers trained. No. of HIV affected women and youth groups

**iii) Environment**

<b>OBJECTIVE</b>	To reduce the impact of dairy value chain activities on environment and climate change.
<b>Issue of Concern</b>	Dairy waste (both solid and liquid) are likely to affect the environment if they are not properly disposed of. This is because the components of dairy waste contribute largely towards high biological oxygen demand (BOD) and chemical oxygen demand (COD).
<b>Planned Interventions</b>	I. Construct a waster disposal system at Mbale Dairy factory II. Rehabilitate a lagoon affluent system at Entebbe Dairy Training School III. Train dairy farmers in climate smart agriculture. III. Inspect dairy premises to conform to environment standards
<b>Budget Allocation (Billion)</b>	0.754
<b>Performance Indicators</b>	No. of waste disposal system constructed. No. of farmers trained in climate smart agriculture. No. of dairy premises inspected in conformity to environment standards

**iv) Covid**

<b>OBJECTIVE</b>	To reduce the spread of Covid-19 and to facilitate recovery of dairy businesses from the effects of the Covid-19 pandemic.
<b>Issue of Concern</b>	The Covid-19 pandemic continues to influence and affect the entire workplace environment and performance of businesses.

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<b>Planned Interventions</b>	I. Procure covid-19 prevention assorted items.
<b>Budget Allocation (Billion)</b>	0.022
<b>Performance Indicators</b>	Assorted Covid-19 items and prevention measures in place? (YES/NO)

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**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Accountant	F	2	2
Administrative Assistant	G1	8	5
Administrative Secretary	F	1	1
Dairy Development Officer	F	11	6
Dairy Inspector	F	14	10
Dairy Processing Technician	F	2	1
Director Finance & Administration	A	1	1
Director Technical Services	A	1	1
Driver	G2	20	13
Executive Director	A	1	0
Finance & Administration Manager	C	1	0
Human Resource Manager	B	1	1
Human Resource Officer	E	1	0
Information and Technology Officer	F	1	1
Internal Auditor	F	1	0
Laboratory Technician	F	7	4
Manager Internal Audit	B	1	0
Monitoring & Evaluation Officer	F	1	0
Office Assistant	G2	9	5
Planner	F	1	1
Principal Accountant	D	1	1
Principal Dairy Development Officer	D	6	5
Principal Dairy Inspector	D	8	4
Principal Internal Auditor	D	1	0
Principal Laboratory Technician	D	1	0
Principal Legal Officer	D	1	1
Principal Planning Officer	D	1	1
Principal Procurement Officer	D	1	1
Principal Public Relations Officer	D	1	1
Principal Tutor	D	1	1
Procurement Officer	F	1	1
Regional Manager	B	6	6
Senior Accountant	E	1	1
Senior Administrative Officer	E	2	1
Senior Dairy Development Officer	E	6	1

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Dairy Inspector	E	6	5
Senior Human Resource Officer	E	1	0
Senior Information and Technology Officer	E	1	1
Senior Internal Auditor	E	1	1
Senior Laboratory Technician	E	2	1
Senior Planning Officer	E	1	1
Senior Procurement Officer	E	1	0
Senior Tutor	E	1	1
Stores Assistant	G1	1	0
Tutor	E	2	0

**Table 9.2: Staff Recruitment Plan**

N / A

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# **VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)**

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## **I. VOTE MISSION STATEMENT**

To establish a comprehensive and sustainable National Animal Breeding Programme which meets the commercial and developmental interests of the actors along the livestock sub-sector value chains.

## **II. STRATEGIC OBJECTIVE**

Increase production, preservation, distribution and utilization of superior animal genetic resources. Enhance characterization, inventory and monitoring of animal genetic resources. Enhance development and conservation of indigenous animal genetic resources and biodiversity. Strengthen the Commercialization function of NAGRC&DB. Strengthen institutional capacity for efficient service delivery

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

1. The entity registered significant progress in the area of food and animal feed production. Focusing on the Presidential directive to ensure food and animal feed security, the entity bush cleared 19 square miles and planted 13 square miles of soya, maize and napier in Aswa, Maruzi, Nshaara, Rubona, Got Apwoyo, Ruhengere, Kasolwe and Lusenke Government animal breeding and production ranches/farms. This constituted season one of the food and animal feed security programme being implemented by NAGRC&DB and other selected Government agencies.
2. Kasolwe feed mill at Kasolwe Government animal breeding and production ranch in Kamuli District is also currently processing animal feeds. A total of 265 tons of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed and distributed across government farms and ranches. Plan is to increase processing capacity to meet both internal and external demand for livestock and poultry feeds.
3. The entity gave out 120 bulls to 30 women and youth groups in agriculture, in lango subregion. This aimed at increasing agricultural production at low cost since these bulls are known for speed and efficiency during cultivation for crop production.
4. Through community breeding initiatives to improve the quality of the livestock breeds under Parish Development Model,
  - a) The entity conducted Pregnancy Diagnosis (PD), synchronization and artificial insemination activities in which over 23,512 cattle were covered on and off the Government farms and ranches.
  - b) NAGRC&DB produced and availed a total of 48,795 doses of semen from the National Bull stud and genetic evaluation center, Entebbe.
  - c) A total of 43,566 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants.
5. To support women and youth farmers with poultry enterprises, a total 323,092 of farmer preferred scavenging chicks were multiplied and availed to farmers (250 males and 147 females) countrywide.
6. A total of 281 farmers and students (156 males and 125 females) were trained in livestock breeding and production techniques on Government farms and ranches, as part of the skilling programmes of the entity.

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	5.736	2.838	5.736	6.023	6.625	7.288	8.016
	Non-Wage	5.462	1.051	7.240	7.602	9.122	10.947	13.027
<b>Devt.</b>	GoU	81.971	47.586	66.760	66.760	80.112	92.129	101.342
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>93.169</b>	<b>51.475</b>	<b>79.736</b>	<b>80.385</b>	<b>95.860</b>	<b>110.363</b>	<b>122.385</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>93.169</b>	<b>51.475</b>	<b>79.736</b>	<b>80.385</b>	<b>95.860</b>	<b>110.363</b>	<b>122.385</b>
<b>Arrears</b>		0.063	0.035	0.039	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>93.231</b>	<b>51.510</b>	<b>79.775</b>	<b>80.385</b>	<b>95.860</b>	<b>110.363</b>	<b>122.385</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>93.169</b>	<b>51.475</b>	<b>79.736</b>	<b>80.385</b>	<b>95.860</b>	<b>110.363</b>	<b>122.385</b>

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>12.976</b>	<b>66.760</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>12.976</b>	<b>7.749</b>
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>	<b>12.976</b>	<b>7.749</b>
001 Breeding and Production	0.000	7.749
002 Finance and Administration	12.976	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>	<b>0.000</b>	<b>44.076</b>
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>	<b>0.000</b>	<b>44.076</b>
001 Breeding and Production	0.000	44.076
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>	<b>0.000</b>	<b>14.935</b>
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>	<b>0.000</b>	<b>14.935</b>
001 Breeding and Production	0.000	14.935
<b>Total for the Vote</b>	<b>12.976</b>	<b>66.760</b>

## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Sub SubProgramme: 01 Breeding and Genetic Improvement**

**Department: 002 Finance and Administration**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of regional community breeding satellite centers established and maintained	Number	2021/22	4	4	4	4

**Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of regional community breeding satellite centers established and maintained	Number	2021/22	3	4	4	3

**Project: 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank**

**Budget Output: 000003 Facilities and Equipment Management**

**PIAP Output: Animal breeding, production, administrative units and research facilities constructed and equipped**

**Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Animal breeding and production support facilities constructed	List	2021/22	0	1	0	0
Number of farmer animal genetic learning centres established	Number	2021/22	0			1

**SubProgramme: 02 Agricultural Production and Productivity**

**Sub SubProgramme: 01 Breeding and Genetic Improvement****Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project****Budget Output: 000002 Construction management****PIAP Output: Animal breeding, production, administrative units and research facilities constructed and equipped****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Animal breeding and production support facilities constructed	List	2021/22	32	38	3	29

**Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained****PIAP Output: Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of regional community breeding satellite centers established and maintained	Number	2021/22	1			1

**Budget Output: 010006 Breeding, production and multiplication of fish and livestock****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Doses of semen produced and extended to farmers	Number	2021/22	135584	102439	48795	142906
Litres of Nitrogen produced	Number	2021/22	103619	99685	43566	112307

**Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources****PIAP Output: Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of poultry varieties developed, multiplied and promoted	Number	2021/22	974219	1369284	323092	1500000
Number of tropicalised superior breeding stock introduced	Number	2021/22	487	400	0	994

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

**Sub SubProgramme: 01 Breeding and Genetic Improvement**

**Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

**Budget Output: 010004 Animal Feeds Production**

**PIAP Output: Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**

**Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	2021/22	0	1	0	3

## VI. VOTE NARRATIVE

### Vote Challenges

- 1.The entity continued to experience severe shortage of funds in the FY2022/23. This has made it very difficult to implement critical planned activities that are deemed to be instrumental in spearheading the Parish Development Model commitments. For instance, NAGRC&DB had planned to do mass restocking of superior breeding stock on Government farms and ranches for breeding, multiplication and availing to farmers countrywide, comprehensive community breeding, establishment of the National Pig Breeding Centre among others but funds available were not enabling. By half year, the entity had only received UGX 6.49 bn out of the expected UGX49.03 bn. This excluded the UGX46.55bn.
- 2.NAGRC&DB still suffers from inadequate wage bill which has hindered recruitment and retention of the required competent and skilled scientists for the agro industrialization programme.
- 3.Land encroachment on Government animal breeding and production ranches and farms. This has continued to affected infrastructure development critical for animal breeding and production.
4. Shortage of animal feeds (Climate changes, invasive plants). Whereas, the entity is running a feed mill at one of the Government animal breeding farms, more funds are needed to establish mini feed processing plants on every ranch to meet the overwhelming demand for animal feeds in the country.
- 5.Inadequate mobility to deliver community outreach training and breeding interventions under the Parish Development Model. There is humongous community breeding outreach/agricultural extension work to be done by the entity but there is an issue of inadequate specialized fleet for semen and liquid nitrogen delivery countrywide.
6. Inadequate machinery and equipment to mechanize animal breeding and production activities on Government ranches and farms. The entity needs machinery ranging from combine harvesters, harrows, balers, seeders, fertilizer spreaders etc. but the funds have been so limited to procure such equipment for all the Government ranches and farms.
- 7.Inadequate animal infrastructure at the Government animal breeding ranches and farms which affects breeding and production programs. NAGRC&DB medium term plan is to make every Government ranch/farm a centre of excellence but this requires huge capital investments that are currently being curtailed by limited financial resources. There is also need to establish regional animal breeding and production centres to realize Parish Development objectives but this requires funds.

### Plans to improve Vote Performance

- 1.Mass restocking of Government farms and ranches with superior breeds that will be tropicalized. These will be multiplied and availed to farming households with the overall aim to improve animal genetics in the country.
- 2.Targeted investments to increase availability of quality and affordable animal feeds in the country and enhance profitability of agro enterprises.
3. Focused investments in livestock breeding and production infrastructure to support multiplication and availing of improved genetics to the farmers countywide.
4. Prioritizing community breeding outreach initiatives (mass skilling of youth, elderly, PWDs, men and women, conducting artificial insemination, synchronization and embryo transfer exercises) to realize the Parish Development Model objectives.
5. Deliberate investment in agro enterprises that bring quick returns and are easy to manage by households e.g. poultry, piggery etc.
6. Partnering with the private sector and other MDAs in implementing animal breeding and production projects and programmes in the country.
- 7.Promoting climate smart livestock farming to protect the environment( bio security systems, desilting water sources on Government ranches and farms, agro forestry, paddocks for controlled grazing).

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

N/A

**Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
142160	Sale of Agricultural products and services-From Government Units	0.000	1,800,000,000.000
<b>Total</b>		<b>0.000</b>	<b>1,800,000,000.000</b>

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

## i) Gender and Equity

<b>OBJECTIVE</b>	Promote gender and equity in livestock breeding and production interventions
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>Majority of the rural women, youth and PWDs face accessibility and affordability challenges when it gets to improved livestock enterprises for income and wealth generation.</li> <li>Limited skills for rural livestock breeding and production.</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>Complete the construction of Abim (Karamoja) and Tororo (Bukedi) poultry hatcheries</li> <li>Skilling farmers and AI technicians (men, women, youth, PWDs) countrywide</li> <li>Breeding, multiplication and availing of high-quality breeding stock to farmers countrywide</li> </ol>
<b>Budget Allocation (Billion)</b>	20.000
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>Number of improved livestock and poultry extended to farmers countrywide.</li> <li>Number of farmers (men, women, youth, PWDs) skilled during community breeding outreach activities.</li> </ol>

## ii) HIV/AIDS

<b>OBJECTIVE</b>	Create HIV/AIDS awareness among stakeholders and employees
<b>Issue of Concern</b>	HIV/AIDS negatively affects agriculture labor force and employees in terms production and productivity respectively.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures</li> <li>Operationalization of the HIV/AIDS committee at the workplace</li> <li>Mass sensitization of the farmers during community breeding activities</li> </ol>
<b>Budget Allocation (Billion)</b>	0.300
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>Number of condom dispensers installed at the centre farms, ranches and headquarters.</li> <li>No. of farmers sensitized during community breeding activities.</li> <li>A functional HIV/AIDS committee at the workplace.</li> </ol>

## iii) Environment

<b>OBJECTIVE</b>	To protect the environment in the grazing and surrounding areas
<b>Issue of Concern</b>	Uncontrolled livestock farming causes climate change through land degradation and methane emissions. Most researchers argue that a decline in the vegetation covers leads to a reduction in evapotranspiration and this later causes a rise in temperatures.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>Establish breeding paddocks to control over grazing on Government farms and ranches.</li> <li>Promote agro forestry on Government farms and ranches.</li> <li>Completion of biogas plant at LES-Entebbe.</li> <li>Desilting water sources on Government ranches and farms.</li> </ol>
<b>Budget Allocation (Billion)</b>	3.000
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>Number of farms and ranches with grazing paddocks</li> <li>Number of trees planted on centre farms and ranches</li> <li>Number of valley dams/ tanks desilted</li> <li>A functional biogas plant</li> </ol>

## iv) Covid

<b>OBJECTIVE</b>	To promote economic recovery following the adverse impact of COVID-19 on farming households
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<b>Issue of Concern</b>	Covid-19 paralyzed economic activities and agriculture was not spared. Farming households are still recovering from the adverse effects of this global pandemic.
<b>Planned Interventions</b>	Multiplication and availing of poultry genetic resources that have proved to bring quick returns to farmers countrywide
<b>Budget Allocation (Billion)</b>	4.500
<b>Performance Indicators</b>	No. of chicks multiplied and availed to farming communities countrywide

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**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
In -charge Laboratory	N6A	4	2
Accountants (Revenue & Expenditure)	N4C	2	1
Accounts Assistant	N7B	2	2
Administrative Assist.	FIXED	3	3
Animal Husbandry Officer	N7A	26	17
Askari	N9A	40	16
Ass. Inventory Management Officer	N7B	2	2
Assistant Manager ICT	N4C	1	0
Assistant Manager Livestock registry	N4C	1	0
Assistant Procurement Officer	N7B	3	2
Asst. Manager - Reproductive and breeding techniques	N4B	1	1
Asst. Manager - Satellite Centres/ Associations	N4B	1	0
Asst. Manager Estates - Civil Engineer	N4C	1	0
Asst. Manager Human Resources	N4C	1	1
Asst. Manager Planning/Senior Economist	N4C	1	1
Corporation Secretary	N3B	1	0
Deputy Technical Manager Breeding	N3A	1	1
Deputy Technical Manager Production	N3A	1	0
Driver	N8A	1	1
Driver (Headquarters and farms)	N8A	14	14
Estates Attendant	N8A	3	1
Estates Officer - Electrical	N6A	1	1
Estates Officer - Mechanical	N6A	1	1
Executive director	NE1	1	1
Farm Manager	N6D	6	2
Farms Records Assistant	N8A	13	13
Fisheries Assistant	N7A	3	0
General Support Staff	N9A	90	83
Hatchery attendant	FIXED	4	3
Herdsman	N9B	250	241
Human resource Officer	N6B	2	2
In-Charge Artificial Insemination & NPD	N6A	1	1
In-Charge Field Recording	N6A	1	1

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
In-Charge MOET	N6A	1	0
In-Charge Molecular Genetics	N4B	1	1
Internal Auditor	N4C	1	1
Livestock Librarian	N6A	1	0
Livestock Technician	N6A	4	2
Manager Data Bank	N2B	1	0
Manager Finance & Administration	N2B	1	1
Marketing executive/PR	N3B	1	1
Monitoring and Evaluation Officer	N6B	1	1
Nutritionist	N4B	1	1
Office Attendant	N8B	12	11
Office Records Assistant	N8B	2	2
Planner	N6B	1	0
Poultry attendant	FIXED	60	60
Principal Administrative Secretary	N4C	2	2
Procurement Officer	N6B	1	1
Programme Officer ( Cattle)	N6A	1	0
Programme officer ( Fish)	N6A	1	1
Programme Officer ( Poultry)	N6A	1	1
Programme Officer ( Small ruminants)	N6A	1	1
Programme Officer (Pigs)	N6A	1	1
Range Ecologist	N4B	1	0
Regional Breeding Manager	N4A	4	0
Semen Collector/Sire Handler	N7C	7	0
Senior Accounts Assistant	N6C	2	1
Senior Farm Manager	N5A	10	10
Sire Stud Manager	N4B	1	1
Stores/ Farm Accounts Assistant	N7A	12	2
Technical Manager Breeding	N2A	1	1
Technical Manager Production	N2A	1	0
Tractor Operator	N7A	11	5
Veterinary Officer	N5B	6	2

**Table 9.2: Staff Recruitment Plan**

N / A

# VOTE: 142 National Agricultural Research Organization (NARO)

## I. VOTE MISSION STATEMENT

To innovate for sustainable agricultural transformation

## II. STRATEGIC OBJECTIVE

Increase agricultural technologies and innovations for food and nutrition security

Increase research products and services for competitive markets and industry

Enhance access and sustainable utilization of improved agricultural technologies and innovations by agricultural value chain actors.

Strengthen institutional capacity of NARO to coordinate, undertake and deliver agricultural research products and services

## III. MAJOR ACHIEVEMENTS IN 2022/23

In order to reduce the national tick burden that affects quality and quantity of beef and milk production and subsequently affects farm incomes NARO has embarked on tick vaccine research and production the initiated vaccine clinical trials are located in Kiburara Prisons farm in Ibanda Karamoja Nabuin in Nabilatuk MbaZARDI in Mbarara Maruzi in Apac and Isimba Prisons farm in Masindi The trials have so far taken 5 months and will be completed within 12 months

NARO validated updated and digitized the Masaka soil Sheet from a scale of 1 to 250000 to a scale of 1 to 50000

The major soil types and their spatial coverage were identified and documented This new scale of 1 to 50000 enabled identification of sixty six soil types as compared to 10 soil types under the old scale of 1 to 250000 Subsequently NARO has generated secondary products such as Land Capability Rating and spatial coverage of the different soils for the Masaka sheet It was discovered that 64 percent of the soils under Masaka Sheet fall under Land Capability Class 3 that has severe limitations on choice of plants or require special conservation practices or both 21 percent of Masaka soil sheet fall under Land Capability Class 4 Very severe limitations that restrict the choice of plants or require very careful management or both Specific fertilizer recommendations guiding investments in irrigation and mechanisation are key areas that will be addressed under this analysis The digitizing of the six soil sheets is ongoing and updating the Kampala sheet is at 90 percent level of completion

NARO developed and submitted 8 crop varieties to the National Variety Release Committee for release These varieties include 2 sweet Potato 5 Maize and 1 Rice The varieties are better than the current existing varieties with special attributes for both women and youth production marketing and consumption needs Two of the five highland maize varieties are quality protein maize suitable for nutrition in children and the elderly and the three highland maize varieties are resistant to Maize Lethal Necrosis hence reducing costs of production including pests and diseases farmers are now able to grow these varieties and improve on their incomes and food security needs In addition two sweet potato varieties were submitted and released these are superior to the existing varieties high beta carotene which is a precursor for vit A important for improving eyesight 31 in children and elderly persons resistant to common pests and diseases high yielding 30MT per hectare also regular root shapes and smooth skin suitable for export and processing for industry NARO submitted one rice variety which is a highbreed drought tolerant aromatic and high yielding aimed at increasing production and productivity hence increasing incomes and food security among women and youth farmers

NARO has produced over 1826 MT of quality seed of beans 175MT of maize 1005MT of soya bean 493 MT of Sorghum 154MT These seeds shall be availed to farmers for increased food and pasture production and productivity in an effort to minimize hunger and promote food and nutritional security in all parts of the country

NARO made progress on development of requisite critical research and management infrastructure where vaccine research and production facility was at 80 percent completion aflatoxins research and production facility was at 95 percent complete livestock handling facility calf barn at 60 percent complete Agri engineering management research facility at Namalere at 90 percent completion paddocking Maruzi farm in Apac at 90 percent complete extension of power at Maruzi which has reached completion water extension at Maruzi at 40 percent complete among others

Prior to the development of the research facilities environmental impact assessments were conducted and Environmental management plans were developed to ensure compliance to environmental concerns

The generation and commercialization of NARO technologies with special attributes that address production processing and marketing needs of different target groups including women and youth has resulted in increased value chain engagement of different commodities hence creating job opportunities for the vulnerable categories of people The process has not only supported research for impact but so far fetched a sum of UGX 300 million in royalties to support research and innovations and is further expected to contribute substantially in financing research and development

Aflatoxin mitigation To strengthen food safety and increase resilience of ugandas agricultural products competitiveness at National and local market significantly controlling aflatoxin levels is cardinal efficacy trials by NARO for Aflasafe biological control products showed promising results of more than 85 percent reduction in maize groundnuts and sorghum

Instituted biological control measures for management of weeds both in submarine and terrestrial habitats 13000 cyrtobagous

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	38.811	19.903	43.462	45.635	50.199	55.219	60.740
	Non-Wage	29.397	13.007	42.055	34.155	32.986	53.601	55.654
<b>Devt.</b>	GoU	48.575	12.284	80.970	60.000	90.000	86.000	90.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>116.783</b>	<b>45.194</b>	<b>166.487</b>	<b>139.790</b>	<b>173.185</b>	<b>194.820</b>	<b>206.395</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>116.783</b>	<b>45.194</b>	<b>166.487</b>	<b>139.790</b>	<b>173.185</b>	<b>194.820</b>	<b>206.395</b>
<b>Arrears</b>		0.144	0.144	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>116.927</b>	<b>45.338</b>	<b>166.487</b>	<b>139.790</b>	<b>173.185</b>	<b>194.820</b>	<b>206.395</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>116.783</b>	<b>45.194</b>	<b>166.487</b>	<b>139.790</b>	<b>173.185</b>	<b>194.820</b>	<b>206.395</b>

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>85.417</b>	<b>80.970</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>66.822</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Agricultural Research</b>	<b>66.822</b>	<b>0.000</b>
007 NARO-SECRETARIATE	66.822	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>	<b>18.595</b>	<b>80.970</b>
<b>Sub SubProgramme:01 Agricultural Research</b>	<b>18.595</b>	<b>80.970</b>
001 Abi Zonal Agriculture Research Institute(ZARDI)	0.100	0.000
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.250	0.000
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0.100	0.000
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0.175	0.000
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0.100	0.000
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0.100	0.000
007 NARO-SECRETARIATE	0.000	59.970
008 National Agricultural Research Laboratories	0.250	0.000
009 National Coffee Research Institute	0.175	0.000
010 National Crops Resources Research Institute	0.175	0.000
011 National Fisheries Resources Research Institute	0.175	0.000
012 National Forestry Resources Research Institute	0.100	0.000
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0.175	0.000
014 National Livestock Resources Research Institute (NaLIRRI)	16.345	21.000
015 National Semi Arid Resources Research Institute (NaSARRI)	0.100	0.000
016 Ngetta ZARDI	0.100	0.000
017 Rwebitaba ZARDI	0.175	0.000
<b>Programme:17 Regional Balanced Development</b>	<b>0.100</b>	<b>0.000</b>
<b>SubProgramme:01 Production and productivity</b>	<b>0.100</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Agricultural Research</b>	<b>0.100</b>	<b>0.000</b>
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.100	0.000
<b>Total for the Vote</b>	<b>85.517</b>	<b>80.970</b>

**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Sub SubProgramme: 01 Agricultural Research****Department: 007 NARO-SECRETARIATE****Budget Output: 000001 Audit and Risk Management****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of market-oriented products generated	Number	2021-2022	2			4

**PIAP Output: Audit and Risk Management coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of audit reports produced and submitted	Number	2021-2022	4			4

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of improved technologies and innovations adopted	Number	2021-2022	1			1
Number of research products and services for food and nutrition security generated	Number	2021-22	2			2

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	8	14	7	4

**Sub SubProgramme: 01 Agricultural Research****Department: 007 NARO-SECRETARIATE****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of market-oriented products generated	Number	2021-22	6			6
Number of improved technologies and innovations adopted	Number	2021-22	6			6

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of improved technologies and innovations adopted	Number	2021-22	6			6

**SubProgramme: 02 Agricultural Production and Productivity****Sub SubProgramme: 01 Agricultural Research****Department: 001 Abi Zonal Agriculture Research Institute(ZARDI)****Budget Output: 010010 Technology Generation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services for food and nutrition security generated	Number	2020-2021	2			2
Number of research products and services suitable for industry developed	Number	2021-2022	1			1

**PIAP Output: Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of technologies adopted	Number	2021-2022	6			6

**Sub SubProgramme: 01 Agricultural Research****Department: 001 Abi Zonal Agriculture Research Institute(ZARDI)****Budget Output: 010011 Technology Promotion****PIAP Output: Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of technologies adopted	Number	2021-2022	8	8	4	8

**Department: 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)****Budget Output: 010010 Technology Generation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of improved technologies and innovations adopted	Number	2021-2022	2	7	0	4
Number of research products and services suitable for industry developed	Number	2021-2022	8	1	1	8

**Budget Output: 010011 Technology Promotion****PIAP Output: Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of technologies adopted	Number	2020-2021	4			4

**Department: 005 Mbarara Zonal Agriculture Research Institute(ZARDI)****Budget Output: 010010 Technology Generation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of markets created along product lines	Number	2021-2022	2			4
Number of research products and services for food and nutrition security generated	Number	2021-2022	13			13

**Sub SubProgramme: 01 Agricultural Research****Department: 005 Mbarara Zonal Agriculture Research Institute(ZARDI)****Budget Output: 010011 Technology Promotion****PIAP Output: Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of technologies adopted	Number	2021-2022	13			13

**Department: 008 National Agricultural Research Laboratories****Budget Output: 010010 Technology Generation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services suitable for industry developed	Number	2021-2022	10			10

**Budget Output: 010011 Technology promotion****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of market-oriented products generated	Number	2021-2022	2			4

**Department: 009 National Coffee Research Institute****Budget Output: 010010 Technology Generation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	2			2
Number of improved technologies and innovations adopted	Number	2021-2022	2			2
Number of research products and services for food and nutrition security generated	Number	2021-2022	5			5

**Sub SubProgramme: 01 Agricultural Research****Department: 009 National Coffee Research Institute****Budget Output: 010011 Technology Promotion****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	2			2
Number of improved technologies and innovations adopted	Number	2021-2022	2			2
Number of research products and services for food and nutrition security generated	Number	2021-2022	5			5

**Department: 010 National Crops Resources Research Institute****Budget Output: 010010 Technology Generation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services for food and nutrition security generated	Number	2021-2022	4			4

**Department: 011 National Fisheries Resources Research Institute****Budget Output: 010010 Technology Generation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of market-oriented products generated	Number	2021-2022	4	5	1	4
Number of research products and services for food and nutrition security generated	Number	2021-2022	8	3	2	8
Number of research products and services suitable for industry developed	Number	2021-2022	2	3	3	2

**Department: 012 National Forestry Resources Research Institute****Budget Output: 010011 Technology Promotion****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

**Sub SubProgramme: 01 Agricultural Research****Department: 012 National Forestry Resources Research Institute****Budget Output: 010011 Technology Promotion****PIAP Output: Demand driven agriculture technologies developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services suitable for industry developed	Number	2021-2022	2			2

**Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI)****Budget Output: 010011 Technology Promotion****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of market-oriented products generated	Number	2021-2022	2			4

**Department: 014 National Livestock Resources Research Institute (NaLIRRI)****Budget Output: 010011 Technology Promotion****PIAP Output: Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of technologies adopted	Number	2021-2022	6			6

**Department: 016 Ngetta ZARDI****Budget Output: 010011 Technology Promotion****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of market-oriented products generated	Number	2021-22	2			4
Number of research products and services suitable for industry developed	Number	2021-2022	1			1

**Sub SubProgramme: 01 Agricultural Research****Project: 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services for food and nutrition security generated	Number	2021-22	15			15
Number of research products and services suitable for industry developed	Number	2021-2022	3	13	3	3

**Budget Output: 010010 Technology Generation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services suitable for industry developed	Number	2021-2022	8	13	3	5

**Project: 1619 Retooling of National Agricultural Research Organization****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services suitable for industry developed	Number	2021-2022	8			8

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services suitable for industry developed	Number	2021-2022	8			8

**Budget Output: 010008 Capacity Strengthening****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

**Sub SubProgramme: 01 Agricultural Research****Project: 1619 Retooling of National Agricultural Research Organization****Budget Output: 010008 Capacity Strengthening****PIAP Output: Demand driven agriculture technologies developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services for food and nutrition security generated	Number	2021-2022	4			4

**Budget Output: 010009 Research Partnerships****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	6	12	5	5

**Budget Output: 010010 Technology Generation****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services for food and nutrition security generated	Number	2021-2022	15			15

**Budget Output: 010011 Technology Promotion****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of improved technologies and innovations adopted	Number	2021-2022	68	36	5	68
Number of research products and services for food and nutrition security generated	Number	2021-2022	8			8

**Programme: 17 Regional Balanced Development****SubProgramme: 01 Production and productivity**

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**Sub SubProgramme: 01 Agricultural Research**


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**Department: 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)**


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**Budget Output: 010011 Technology Promotion**


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**PIAP Output: Youth and Women cooperatives supported**


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**Programme Intervention: 170209 Organize farmers into cooperatives at district level**


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Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Youth and Women cooperatives supported	Number	2021-2022	0			20

## VI. VOTE NARRATIVE

### Vote Challenges

Inadequate funding for research and development against the African Union Research Agenda 2060 that requires African countries to commit 1% of their GDP to research. In this line, NARO requires UGX 300 billion to run research annually.

Inadequate transport equipment to effectively undertake research The existing transport equipment is beyond five years old and above 250,000KM and the maintenance cost is very high The existing transport equipment poses the following risks a loss of life due to accidents b failure to implement most research activities and c financial loss due to exorbitant repair and maintenance costs. NARO needs at least 51 new service delivery vehicles for 16 public research institutes and the secretariat to support research across the country

Inadequate research facilities to support research for products and service delivery to support agro-industrialization

Emerging pests and re-emerging pests and diseases that undermine sustainable incremental genetic gains

Changing demands from increasing population and population structure and stakeholders amidst limited resources

Climate change and its impact that require innovative research approaches

Inadequate salaries and wages for agriculture research scientists to attract and retain high quality staff This is against the set government target pay which undermines stability in agriculture research

Inadequate laws and policies to aid research and innovation, promotion and utilization of technology

### Plans to improve Vote Performance

NARO has diversified strategies for resource mobilization to ensure self-reliance in the next 5 to 10 years

NARO will develop profitable NTR business plans and implement them in a private mode through the commercial arm of NARO the NARO Holdings Limited

Scale-up the NARO Holdings LTD activities

NARO holdings LTD will roll out its activities to all PARIs and beyond to increase revenue generation which in turn will increase the remittances to support NARO

Commercialising NARO technologies to exploit royalties and intellectual property rights

NARO shall intensify commercialisation of her technologies to broaden her income through collection royalties and Intellectual Property rights to increase revenue generation

Strengthening NARO grants office NARO will establish a think tank under the grants office to generate ideas that reflect global trends and opportunities; and constitute them into negotiable proposals

NARO will intensify establishment of centers of excellence African Union of Excellence in for Research in Aquaculture East African Innovation Center for Millet and Sorghum ICFMS Cassava Regional Center of Excellence groundnuts and hubs for Excellence in Breeding To emerge as a research leader at regional and global level NARO will position herself to build networks and capacity for resource mobilisation and management for the greater region

NARO will develop a roadmap to become self reliant to create stability in agricultural research The road map will layout an action towards investment in development of flagship products and services for the industry and market to generate revenue to support Agricultural research

## VII. Off Budget Support and NTR Projections

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	<b>2023/24 Draft Estimates</b>
<b>Programme : 01 Agro-Industrialization</b>	<b>31,080,000</b>
<b>SubProgramme: 02 Agricultural Production and Productivity</b>	<b>31,080,000</b>
<b>Sub SubProgramme : 01 Agricultural Research</b>	<b>31,080,000</b>
Department: 001 Abi Zonal Agriculture Research Institute(ZARDI)	294,000
Department: 003 Bulindi Zonal Agriculture Research Institute(ZARDI)	131,000
Department: 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	382,000
Department: 005 Mbarara Zonal Agriculture Research Institute(ZARDI)	673,000
Department: 006 Nabuin Zonal Agriculture Research Institute(ZARDI)	2,151,000
Department: 008 National Agricultural Research Laboratories	11,638,000

<i>Billion Uganda Shillings</i>	<b>2023/24 Draft Estimates</b>
<b>Programme : 01 Agro-Industrialization</b>	<b>31,080,000</b>
<b>SubProgramme: 02 Agricultural Production and Productivity</b>	<b>31,080,000</b>
<b>Sub SubProgramme : 01 Agricultural Research</b>	<b>31,080,000</b>
Department: 009 National Coffee Research Institute	2,715,000
Department: 010 National Crops Resources Research Institute	7,082,000
Department: 011 National Fisheries Resources Research Institute	1,100,000
Department: 012 National Forestry Resources Research Institute	1,671,000
Department: 014 National Livestock Resources Research Institute (NaLIRRI)	1,507,000
Department: 015 National Semi Arid Resources Research Institute (NaSARRI)	861,000
Department: 017 Rwebitaba ZARDI	875,000
<b>Total For The Vote</b>	<b>31,080,000</b>

**Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
141131	Interest from other government units	0.000	0.010
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.786
141541	Rent & Rates - Non-Produced Assets – from Gov't units	261,943,000.000	0.000
142119	Sale of bid documents-From Private Entities	25,000,000.000	0.000
142120	Sale of Agricultural products and services.-From Private Entities	891,063,000.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	2.769
142225	Other Licence fees	0.000	0.085
<b>Total</b>		<b>1,178,006,000.000</b>	<b>3.650</b>

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

## i) Gender and Equity

<b>OBJECTIVE</b>	To develop and disseminate technologies which promote equity among Ugandans across all regions.
<b>Issue of Concern</b>	Low levels of adoption for improved technologies among the regions for food, nutrition security, and industry
<b>Planned Interventions</b>	Establish demonstrations for various technologies in different Agro ecological zones to increase adoption levels for impact
<b>Budget Allocation (Billion)</b>	3.100
<b>Performance Indicators</b>	Number of technologies to support regional development developed and disseminated

## ii) HIV/AIDS

<b>OBJECTIVE</b>	To minimize levels of new infections among the youth and the married
<b>Issue of Concern</b>	Increasing number of new HI/AIDS infections among the youth
<b>Planned Interventions</b>	Develop market led technologies to create business enterprises for the youth through incubation.
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	Number of Market led technologies adopted among the youth

## iii) Environment

<b>OBJECTIVE</b>	Develop technological solutions for emerging environmental concerns
<b>Issue of Concern</b>	High level of hidden hunger among the children, elderly and expecting mothers.
<b>Planned Interventions</b>	Develop technologies for management of deficiencies in trace mineral elements such as zinc, iron, vitamin A and Proteins
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	Number of biofortified products developed and delivered to uptake pathways

## iv) Covid

<b>OBJECTIVE</b>	Develop Sustainable solutions that respond to emerging and re-emerging pandemics in Uganda.
<b>Issue of Concern</b>	High level of emerging and reemerging pests and diseases which has resulted into interceptions of Ugandan products from local, regional, and international markets
<b>Planned Interventions</b>	Develop Bio-control solutions for management of pests and diseases; and engineering solutions for post harvest handling for food and feed safety to minimize the levels of dangerous chemical residues in Agricultural products.
<b>Budget Allocation (Billion)</b>	1.000
<b>Performance Indicators</b>	Number of Bio-control and engineering products developed for food and feed safety.

**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Research Officer	UR 5(i)	140	133
Security Guard	UR 8	31	30

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Research Officer	UR 5(i)	140	133	7	7	4,800,000	403,200,000
Security Guard	UR 8	31	30	1	1	1,200,000	14,400,000
<b>Total</b>					<b>8</b>	<b>6,000,000</b>	<b>417,600,000</b>

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# VOTE: 152 National Agricultural Advisory Services (NAADS)

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## I. VOTE MISSION STATEMENT

To contribute to the agro-industrialisation programme through provision of agricultural inputs, postharvest handling and storage facilities, agro-processing equipment for sustained production and value addition in support of equitable wealth creation

## II. STRATEGIC OBJECTIVE

To contribute to increased commercialization and competitiveness of agricultural production, value addition and agro-processing for improved household food security and incomes.

## III. MAJOR ACHIEVEMENTS IN 2022/23

Sub Program 02 Agricultural Production and Productivity  
Support to Farm Level production

1. Procured and distributed improved seed to stimulate production of oil seeds crops for farmers including youths, women and other vulnerable groups engaged in oil seed production in Northern Uganda. These included
  - a. 74,971 Kgs of sunflower seed targeting 7 large scale farmers and 29 Farmer Cooperatives in the districts of Acholi and Lango sub region, one large scale farmer in Nakapiripirit and a farmer cooperative in Bulambuli district.
  - b. 499,588 Kgs of soya bean targeting 24 large scale farmers and 23 farmer cooperatives in Acholi and Lango sub region for the establishment of 20,816 acres of soybean in the region.
2. Procured and distributed seedlings on emerging high value crops to contribute to increase scale up production and contribute to household incomes and national export earnings. These included,
  - a. 30,488 seedlings of Macadamia to establish 304 acres for 50 out growers or associations in 11 DLGs under the NAADS Nucleus farmer partnership strategy for promotion and scaling up macadamia.
  - b. 123,792 seedlings of Hass Avocado to establish 773 acres for 201 out grower farmers or associations in 26 DLGs under the NAADS Nucleus farmer partnership strategy for promotion and scaling up Hass Avocado.
3. Procured and distributed quick maturing seed as part of special food security intervention for vulnerable communities in Karamoja sub region targeting mainly youths, women, PWDs, older persons and other vulnerable groups. These included
  - a. 30,845 Kgs of cowpeas seed
  - b. 30,995 Kgs of small white bean seed
  - c. 34,275 Kgs green gram seed
4. Procured and delivered 200,000 Kgs of maize seed for 10,000 farmers around Kapeeka Industrial Hub in Nakaseke DLG as part of food security interventions
5. Initiated and delegated procurement of 152,742,382 tea seedlings to 6 DLGs i.e Mitooma, Buhweju, Bushenyi, Sheema, Rukungiri and Kanungu, for delivery and distribution to farmers as part of Special intervention to evacuate pending tea seedlings from nurseries
6. Paid UGX 12,000,000,000 to offset arrears on tea seedlings distributed and planted by tea nursery bed operators in districts of Kigezi and Ankole Court consent agreement.

Subprogram 03 Storage, Agro Processing and Value addition  
Support to agro processing and value addition

1. Procured 20 tractors with matching implements, contract issued to supplier and pre delivery inspection and actual delivery expected during Q3
2. Conducted two field assessments exercises on potential beneficiaries of Twenty eight sets of maize milling equipment, Three sets of rice milling equipment, and Three sets of oil milling equipment
3. Facilitated services of one Consultant Agricultural Engineer Technical support services for value addition and agro processing interventions to provide technical support on value chain development
4. Recruited 10 clerks of works for day to day supervision of Agricultural markets under AgriLED strategic intervention
5. Conducted five field exercises to supervise or inspect and monitor progress of works for construction of 35 solar water pumping systems across the country
6. Held One meeting and developed a road map for harmonizing operations and improving the functionality of the Mbarara Grape Farmers Cooperative Society and Uganda Grape Farmers Devt Organization as part of activities for supporting promotion of production of grapes and installation of equipment to expand or equip the grapes factory in Mbarara City
7. Initiated assessment exercises for potential beneficiaries value addition and processing equipment i.e two sets of equipment for micro to small scale milk dairy processing facilities i.e 250 to 500 Ltrs per batch, 07 sets of milk coolers of 3000 ltrs, and matching diesel generators
8. Conducted one site specific assessment of requirements to determine requirements for procurement and installation of equipment to expand or equip

grapes factory in Mbarara City

9. Conducted 16 technical supervision and inspection exercises for ongoing interventions under AGRILED i.e one mini irrigation scheme at Kamwenge, 12 milk coolers, seven coffee huller structures, 2 fish handling structures, 5 grain stores and 4 agricultural markets in Kasese, Kabarole, Fort Portal and Bundibugyo

10. Conducted six technical supervision and inspection exercises for ongoing interventions under AGRILED i.e one mini irrigation scheme at Kamwenge, 12 milk coolers, seven coffee huller structures, 5 grain stores

11. Conducted inspection and technical commissioning of the UHT Milk processing equipment for Tooro Dairy

12. Conducted four stakeholder engagement meetings for agricultural markets under AGRILED and undertook site handover to Contractors for 5 agricultural markets i.e in Bunyangabu, Kasese, Kamwenge, Kyenjojo and Kyegegwa

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	2.185	1.092	3.043	3.195	3.514	3.866	4.252
	Non-Wage	42.643	17.759	31.089	32.643	39.172	47.006	55.937
<b>Devt.</b>	GoU	13.236	0.517	0.480	0.480	0.576	0.662	0.729
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>58.065</b>	<b>19.368</b>	<b>34.612</b>	<b>36.318</b>	<b>43.262</b>	<b>51.535</b>	<b>60.919</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>58.065</b>	<b>19.368</b>	<b>34.612</b>	<b>36.318</b>	<b>43.262</b>	<b>51.535</b>	<b>60.919</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>58.065</b>	<b>19.368</b>	<b>34.612</b>	<b>36.318</b>	<b>43.262</b>	<b>51.535</b>	<b>60.919</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>58.065</b>	<b>19.368</b>	<b>34.612</b>	<b>36.318</b>	<b>43.262</b>	<b>51.535</b>	<b>60.919</b>

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>34.132</b>	<b>0.480</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>9.949</b>	<b>0.480</b>
<b>Sub SubProgramme:01 Agricultural Value Chain &amp; Agribusiness Development</b>	<b>9.949</b>	<b>0.480</b>
001 Technical & Agribusiness Services	0.000	0.480
002 Finance & Administration	8.928	0.000
003 Planning, Monitoring & Evaluation	1.021	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>	<b>19.183</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Agricultural Value Chain &amp; Agribusiness Development</b>	<b>19.183</b>	<b>0.000</b>
001 Technical & Agribusiness Services	19.183	0.000
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>	<b>5.000</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Agricultural Value Chain &amp; Agribusiness Development</b>	<b>5.000</b>	<b>0.000</b>
001 Technical & Agribusiness Services	5.000	0.000
<b>Total for the Vote</b>	<b>34.132</b>	<b>0.480</b>

**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Sub SubProgramme: 01 Agricultural Value Chain & Agribusiness Development****Department: 002 Finance & Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Institutional Coordination & Management Strengthened****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional and fully operational NAADS Secretariat	Number	2014-2015	1	1	1	1

**Department: 003 Planning, Monitoring & Evaluation****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Enhanced inter-agency collaboration in planning, monitoring and implementation of AGI program****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	2020-2021	0	8	4	4

**Project: 1754 Retooling of National Agricultural Advisory Services Secretariat****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Institutional Coordination & Management Strengthened****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional and fully operational NAADS Secretariat	Number	2020-2021	1	1		1

**SubProgramme: 02 Agricultural Production and Productivity**

**Sub SubProgramme: 01 Agricultural Value Chain & Agribusiness Development****Department: 001 Technical & Agribusiness Services****Budget Output: 010014 Support to Farm Level production****PIAP Output: Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2020-2021	500000	71146	19413	46342

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Sub SubProgramme: 01 Agricultural Value Chain & Agribusiness Development****Department: 001 Technical & Agribusiness Services****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: Value addition equipment acquired****Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of value addition equipment acquired to support farmer groups	Number	2020-21	116	54	0	16

## VI. VOTE NARRATIVE

### Vote Challenges

1. Inability to meet the ever increasing demands and expectations by farmers especially for emerging high value commodity crops due to declining funding to the organization. This has resulted into procurement and distribution of limited quantities of high value crop seedlings to targeted beneficiary farmers.
2. Climate change, which has come with unpredictable weather patterns for instance delayed and erratic onset of rains for Season 2022B hence affecting the procurement, delivery and distribution cycle for agricultural inputs to farmers in various parts of the country
3. Reluctance of some targeted beneficiary farmers to contribute or co fund 30 percent of the seed cost for the seed and seedlings provided for sunflower, soya bean, macadamia and Hass Avocado.

### Plans to improve Vote Performance

1. Develop and scale up partnerships with large scale farmers premised on a nucleus farmer out growers outreach arrangements involving smallholder farmers who will be mobilized and supported to participate actively in the commodity value chain activities for Hass Avocado and Macadamia and oil seeds i.e. sun flower and soya bean, through farmer cooperatives and other appropriate farmers organizations. This strategy will enable mobilizing the capacity for large scale production and processing and value addition as well as improve access by the participating farmers and other value chain actors to the necessary support services, including provision of high value commodities, agricultural extension, research and technology, markets and market information, agricultural financial and insurance, among others.
2. Clustering and focusing distribution of strategic high value commodities in areas where there are emerging processing facilities for agro industrialization, thereby creating areas of concentration.
3. Promoting co funding in key selected wealth creation interventions to enhance efficient utilization and ownership of inputs especially the value addition and agro machinery by farmer groups or Associations and cooperatives
4. Sensitize vulnerable groups particularly youths, women, persons with disabilities, older persons and other special interest groups to proactively demand and or engage in NAADS wealth creation interventions to boost their livelihoods.
5. Strengthening collaboration with the private sector for investment in post harvest handling, agro processing and value addition through partnership with specific emphasis on emerging high value commodities e.g. Hass Avocado and Macadamia
6. Mainstream crosscutting issues across all proposed interventions specifically targeting the vulnerable people i.e youths, women, elderly, and persons with disabilities. In addition, environment conservation practices will be promoted to mitigate negative effects of climate change.
7. NAADS will continue supporting organised farmer groups by building their capacity through training in production and business development. Commodity based farmer groups along commodity clusters will be promoted in order to have improved access to quality high value inputs, access to knowledge, information and training and profitable markets.

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

N/A

**Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
142119	Sale of bid documents-From Private Entities	0.000	0.000
142149	Sale of Other produced assets-From Private Entities	0.000	0.000
<b>Total</b>		<b>0.000</b>	<b>0.000</b>

**VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES****Table 8.1: Cross- Cutting Policy Issues****i) Gender and Equity**

<b>OBJECTIVE</b>	Increased participation of Youths, Women, People with Disabilities & elderly in NAADS interventions for wealth creation
<b>Issue of Concern</b>	Youths, women, PWDs do not fully participate in farming activities as a business to boost their livelihoods
<b>Planned Interventions</b>	Supporting youths, women people with disabilities with agricultural inputs
<b>Budget Allocation (Billion)</b>	6.000
<b>Performance Indicators</b>	Number of youth, women and PWDs supported with agricultural inputs

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	Large scale farmers, out growers, farmer groups and staff sensitized on the HIV/AIDS awareness
<b>Issue of Concern</b>	Inadequate awareness of large scale farmers, out growers, farmer groups and staff on HIV and AIDS
<b>Planned Interventions</b>	Sensitize large scale farmers, out growers, farmer groups and staff on the HIV/AIDS awareness
<b>Budget Allocation (Billion)</b>	0.051
<b>Performance Indicators</b>	Number of farmers participating in NAADS interventions sensitised on HIV/AIDS awareness

**iii) Environment**

<b>OBJECTIVE</b>	To promote use of environmentally friendly high value crops and stocking materials
<b>Issue of Concern</b>	Some enterprises promoted for agriculture as a business are not environment friendly
<b>Planned Interventions</b>	To promote agricultural enterprises that optimise environmental conservation
<b>Budget Allocation (Billion)</b>	10.000
<b>Performance Indicators</b>	Number of farmers supported with environmentally friendly agricultural enterprises

**iv) Covid**

<b>OBJECTIVE</b>	To mitigate COVID-19 effects on agricultural production , food security and household incomes.
<b>Issue of Concern</b>	COVID-19 affects agricultural production and could lead to vulnerability to food insecurity and socio economic shocks
<b>Planned Interventions</b>	Support large scale farmers, out growers and farmer groups with agricultural inputs
<b>Budget Allocation (Billion)</b>	5.000
<b>Performance Indicators</b>	Number of farmers supported with agricultural inputs

**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Accountant	N/A	2	2
Accounts Assistant	N/A	1	1
Administration Officer	S 5	1	1
Agribusiness Development Officer	N/A	2	2
Assistant M&E Officer (Database)	S 5	1	1
Assistant Procurement Support Officer	N/A	2	1
Assistant Value Chain Officer	N/A	1	1
Crop Development Officer	N/A	2	2
Driver	S 6L	9	8
Driver	N/A	4	3
Executive Assistant	N/A	1	1
Executive Assistant-Executive Director	N/A	1	0
Executive Director	N/A	1	1
Head Communications and Public Relations	S 3	1	1
Head Legal Services	S 3	1	1
Human Resource and Administration Officer	N/A	1	1
ICT and Systems Administrator	N/A	1	1
Internal Auditor	N/A	1	1
Livestock Development Officer	N/A	1	1
Manager, Finance & Administration	S 2	1	0
Manager, Internal Audit	S 2	1	1
Manager, Planning Monitoring & Evaluation	S 2	1	1
Manager, Procurement & Disposal Unit	S 2	1	1
Manager, Technical Services	S 2	1	1
Office Attendant	S 6	3	2
Planning, Monitoring & Evaluation Officer	N/A	1	1
Procurement Officer	N/A	1	1
Records Assistant – Procurement	N/A	1	1
Resource Centre Assistant	N/A	1	1
Value Chain Officer	N/A	1	1
Zonal Agricultural Development Officer	N/A	9	8

**Table 9.2: Staff Recruitment Plan**

N / A

# VOTE: 155 Cotton Development Organization

## I. VOTE MISSION STATEMENT

To promote and monitor production, processing and marketing of high value cotton and its by-products for the welfare of our society

## II. STRATEGIC OBJECTIVE

To facilitate increase in cotton production and improvement in quality of cotton for agro-industrialization and inclusive employment.

## III. MAJOR ACHIEVEMENTS IN 2022/23

1. Cotton production, by 6th March, 2023, 115,024 bales of cotton had been produced compared to 69,099 bales produced in 2022. The 115,024 bales have contributed about Sh.101 billion to household incomes.

2. Domestic consumption of lint, 6,328 bales were procured for Fine Spinner U Ltd and Southern Range Nyanza NYTIL. The two companies employ a total of 4,100 people; 2,460 women and 1,640 men and produce yarn, finished fabrics, bed sheets, curtains and garments for both domestic and export markets.

3. Quality of lint, 77 percent of the ginned cotton was classed in the top 3 grades.

4. Provision of seed, 2,449 Mt of seed were distributed to farmers including women and youth in 72 districts including 10 hard to reach districts; Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe, Obongi. The activity was implemented in collaboration with Uganda Ginners and Cotton Exporters Association - UGCEA.

5. Seed multiplication, 5,570 seed growers including 40 Prison Farms participated in seed multiplication in Lango, Acholi, Bunyoro and Kazinga Channel. The Seed growers were trained on seed production, their performance was monitored and production inputs were supplied. To date, 2,960 Mt of fuzzy certified seed have been produced.

6. Farmer mobilization and sensitization, 135,000 farmers were registered including members of 350 women and 200 youth groups who were mobilized and participated in cotton growing. 4,960 demonstration plots were established and used to train farmers on cotton production techniques.

7. Provision of cotton inputs, 2,519 pumps and 239,766 units of pesticides procured by CDO in Q 3 of FY 2021 to 22 were received. CDO also mobilized pesticides from other sources namely, MAAIF and UGCEA. A total of 744,173 units of pesticides, 2,489 spray pumps and 323 Mt of fertilizers were distributed to farmers.

Procurement of new inputs, one contract for supply of spray pumps and 2 contracts for supply of pesticides were submitted to Solicitor General for clearance. Two contracts for supply of pesticides that were below the threshold for SG were awaiting submission of performance security by the bidders.

8. Cotton-targeted extension services, 209 UGCEA extension workers and 180 Local Government - LG Extension Workers were trained on cotton production technologies. 12 UGCEA extension workers were deployed in the 10 hard to reach districts.

9. Mechanization of land opening, 705 acres were ploughed by tractor and 151,460 acres were ploughed by oxen. 1,200 acres were ploughed in hard to reach districts and 800 acres were ploughed for women and youth groups.

10. Administration and support services, 24 ginneries were inspected and licensed. 18 ginners and 16 lint exporters were registered. 60 Ginnery Seed Assistants trained and deployed at the 24 ginneries to check on quality of cotton, record quantities purchased, ginned and sold, and supervise ginning operations.

11. Retooling Project 1756, contract for supply of 2 generators was signed. Contract for supply of gravity grader was submitted to SG for clearance. Contract for supply of a Router for the IFMS was signed. 19 desk top computers, 9 laptops and 18 printers were procured.

12. Gender and equity specific interventions, 350 women and 200 youth groups were mobilized and participated in cotton growing in West Nile, Acholi, Lango, North Eastern, South Eastern, Mid-West and Kazinga Channel Regions. They were provided with production inputs i.e. seed, pesticides and spray pumps. A total of 550 demonstration plots were established by the women and youth groups and were used to train them on crop establishment, crop management, pest control, soil and water conservation, harvesting and post harvest handling of cotton.

The 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe and Obongi were supported to undertake cotton growing. A total of 105 Mt of seed, 44 pumps, 60,583 units of pesticides, 141 Mt of fertilizers and 750 litres of herbicides were supplied to these districts.

Under mechanization of land opening, 1,200 acres were ploughed by oxen in the 10 hard to reach districts while 800 acres were ploughed by oxen for the women and youth groups.

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	2.013	0.952	2.013	2.114	2.325	2.558	2.558
	Non-Wage	3.793	1.547	3.058	3.119	3.742	5.052	5.052
<b>Devt.</b>	GoU	1.927	0.214	0.300	0.300	0.360	0.504	0.504
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.733</b>	<b>2.713</b>	<b>5.371</b>	<b>5.533</b>	<b>6.428</b>	<b>8.114</b>	<b>8.114</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.733</b>	<b>2.713</b>	<b>5.371</b>	<b>5.533</b>	<b>6.428</b>	<b>8.114</b>	<b>8.114</b>
<b>Arrears</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Budget</b>		<b>7.733</b>	<b>2.713</b>	<b>5.371</b>	<b>5.533</b>	<b>6.428</b>	<b>8.114</b>	<b>8.114</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.733</b>	<b>2.713</b>	<b>5.371</b>	<b>5.533</b>	<b>6.428</b>	<b>8.114</b>	<b>8.114</b>

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>5.071</b>	<b>0.300</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>5.071</b>	<b>0.300</b>
<b>Sub SubProgramme:01 Cotton Development</b>	<b>5.071</b>	<b>0.300</b>
001 Technical Services	2.229	0.300
002 Finance and Administration	2.841	0.000
<b>Total for the Vote</b>	<b>5.071</b>	<b>0.300</b>

**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Sub SubProgramme: 01 Cotton Development****Department: 001 Technical Services****Budget Output: 010015 Extension services****PIAP Output: Extension workers trained in entire value chain focused skills****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of LG and private sector extension workers trained	Number	2020/21	454	630	389	420

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: Farmers sensitised on productivity enhancement technologies****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of parishes in which sensitisation has been conducted	Number	2020/21	1450	1500	2300	2400

**Budget Output: 010018 Provision of cotton inputs****PIAP Output: Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2020/21	113200	145000	135000	145000

**Budget Output: 010019 Provision of cotton planting seeds****PIAP Output: Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2020/21	113200	145000	135000	145000

**Sub SubProgramme: 01 Cotton Development****Department: 001 Technical Services****Budget Output: 010020 Seed multiplication****PIAP Output: Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of farmer groups trained in quality seed production	Number	2020/21	670	700	575	575

**Budget Output: 010021 Support to Mechanisation of land opening****PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	2020/21	17			17

**Department: 002 Finance and Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2020/21	113200	145000	135000	145000

**Project: 1756 Retooling for Cotton Development Organization****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	List	2020/21	no	yes	No	yes

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**Sub SubProgramme: 01 Cotton Development**


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**Project: 1756 Retooling for Cotton Development Organization**


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**Budget Output: 010017 Machinery acquisition and maintenance**


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**PIAP Output: Regular collection and dissemination of agriculture data undertaken**


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**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	List	2020/21	no	yes	No	yes

## VI. VOTE NARRATIVE

### Vote Challenges

1. Inadequate funding for cotton research has slowed down development of new cotton varieties and production technologies.
2. Inadequate funding to support farmers during cotton production. This has necessitate partnering with Uganda Ginners and Cotton Exporters Association, UGCEA in order to support cotton production activities.
3. Climate change characterized by variations in onset of rainy seasons, duration and rainfall intensity. This affects production and quality of cotton.
4. Fluctuating farm gate prices affect farmers morale to plant cotton and to adopt the recommended agronomic practices for increasing yields and quality.
5. Competition for land and labour from other agricultural enterprises. The seasonality of cotton production requires farmers to make decisions every season whether or not to grow the crop. This results in fluctuations in area planted to cotton. Furthermore, family labour is apportioned to several enterprises resulting in untimely adoption of the recommended agronomic practices for cotton production.
6. Declining soil fertility worsened by limited capacity of farmers to purchase fertilizers even when they are provided at reduced prices under the Cotton Production Support Program.
7. Low level of domestic value addition to lint which leads to dependence on internationally determined prices. This means that farm gate prices are based on volatile international market prices whose movements often affect production and productivity.

### Plans to improve Vote Performance

1. Funding cotton research, CDO will continue to work with the Cotton Research Program under NARO National Semi Arid Resources Research Institute, NaSARRI and support research activities. Focus will put on development of new cotton varieties which are early maturing, high yielding, drought, disease and pest tolerant and with the desired lint quality parameters. Cottonseed processors require cottonseed with high oil and protein content. Research will also look at development of technologies for mitigating effects of climate change.
2. Support to cotton farmers, the Cotton Production Support Program under CDO and Uganda Ginners and Cotton Exporters Association, UGCEA will continue to support production activities especially provision of cotton planting seed, fertilizers, pesticides, herbicides, spray pumps, ox ploughs, extension services and tractor hire services. Farmer support activities will pay special attention to women, youth and PWDs.
3. Mitigating effects of climate change, CDO will intensify training of farmers on climate change mitigation practices such as early planting, water conservation, etc.
4. Promoting domestic value addition, the Government Revolving Lint Buffer Stock Fund will be used to provide lint to the two existing textile manufacturers in a bid to promote increased domestic value addition. This will contribute to creation of inclusive employment and import substitution.
5. Quality management, CDO will intensify sensitization of all cotton stakeholders on post harvest handling, quality management, impact of contamination on marketability and spinnability of Ugandan cotton and effect of the ginning process on quality of cotton.

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

N/A

**Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
141541	Rent & Rates - Non-Produced Assets – from Gov't units	4.630	3.848
<b>Total</b>		<b>4.630</b>	<b>3.848</b>

**VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES****Table 8.1: Cross- Cutting Policy Issues****i) Gender and Equity**

<b>OBJECTIVE</b>	Contribute to household incomes and food security of special interest groups in the rural communities
<b>Issue of Concern</b>	Rural poverty and food insecurity
<b>Planned Interventions</b>	i. Promote cotton as an income generating activity for women, youth and PWDs in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. ii. Avail cotton production inputs to women, youth & PWDs
<b>Budget Allocation (Billion)</b>	0.200
<b>Performance Indicators</b>	a) No. of women groups, youth groups and individual PWDs mobilized to participate in cotton production. b) Types & quantities of inputs supplied to the women groups, youth groups and PWDs.
<b>OBJECTIVE</b>	To improve access to cotton production inputs , production information and training opportunities for special interest groups
<b>Issue of Concern</b>	Limited access to information and training opportunities by special interest groups
<b>Planned Interventions</b>	Train women, youth and PWDs on cotton production technologies using demonstration gardens established at parish level in Eastern, Northern, West Nile, Mid West & Central and Kazinga Channel Regions.
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	No. of demonstration gardens established (550 gardens). No. of women, youth and PWDs trained (target is 4,500 people).

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	Renew awareness on HIV/AIDS prevention and management
<b>Issue of Concern</b>	Laxity in implementation of HIV/AIDS prevention measures
<b>Planned Interventions</b>	Sensitize cotton farmers and other stakeholders on HIV prevalence and prevention.
<b>Budget Allocation (Billion)</b>	0.003
<b>Performance Indicators</b>	No. of people trained

**iii) Environment**

<b>OBJECTIVE</b>	To increase awareness of environment issues by cotton farmers
<b>Issue of Concern</b>	Poor soil & water management by cotton farmers Improper handling of pesticides by cotton farmers
<b>Planned Interventions</b>	Train and demonstrate to cotton farmers good soil & water management techniques and proper pesticide handling.
<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	No. of demonstrations established (target 4,000 demos) No. of farmers trained

**iv) Covid**

<b>OBJECTIVE</b>	Renew awareness on COVID-19 prevention and management
<b>Issue of Concern</b>	Laxity in implementation of COVID-19 SOPs

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<b>Planned Interventions</b>	Sensitize farmers and other stakeholders on COVID-19 prevalence and prevention
<b>Budget Allocation (Billion)</b>	0.003
<b>Performance Indicators</b>	No. of people trained

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**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Accounts Assistant	CDO-5	1	1
Classing Trainee	CDO-5	1	0
Cotton Classifier	CDO-4	1	1
Electrician/Supervisor	CDO-5	2	2
Finance & Administration Manager	CDO-2	1	1
Front Desk Officer	CDO-8	1	1
Gin Fitter	CDO-5	2	2
Ginning Engineer	CDO-3	1	1
Head of Accounts	CDO-3	1	1
Internal Auditor	CDO-4	1	1
Internal Auditor Assitant	CDO-5	1	0
Inventory Manager/ Estates Officer	CDO5	1	0
Managing Director	CDO-1	1	1
Market Information & Monitoring Officer	CDO-4	1	1
Office Attendant	CDO-8	2	2
Personel & Administration Officer	CDO-5	1	0
Principal Classifier	CDO-3	1	1
Procurement Assistant	CDO-5	1	1
Procurement Officer	CDO-4	1	1
Production & Market Information Manager	CDO-2	1	1
Regional Field Officer	CDO-4	2	2
Research Assistant - Agronomy	CDO-5	1	1
Research Assistant - Breeder	CDO-5	1	1
Research Assistant - Entomology	CDO-5	1	1
Research Assistant - Pathology	CDO-5	1	1
Research Assistant - Production	CDO-5	1	1
Security Guard/Care taker	CDO-8	3	3
Seed Processing Officer	CDO-5	2	2
Senior Personal Secretary	CDO-3	1	1
Senior Seed Processing Officer	CDO-4	1	1
Store keeper	CDO-4	1	1
Weigh Bridge Clerk	CDO-5	2	2

**Table 9.2: Staff Recruitment Plan**

<b>Post Title</b>	<b>Salary Scale</b>	<b>No. Of Approved Posts</b>	<b>No. Of Filled Posts</b>	<b>No. Of Vacant Posts</b>	<b>No. Of Posts Cleared for Filling FY2023/24</b>	<b>Gross Salary Per Month (UGX)</b>	<b>Total Annual Salary (UGX)</b>
Internal Auditor Assitant	CDO-5	1	0	1	1	2,400,000	28,800,000
Inventory Manager/ Estates Officer	CDO5	1	0	1	1	1,885,860	22,630,320
<b>Total</b>					<b>2</b>	<b>4,285,860</b>	<b>51,430,320</b>

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# VOTE: 160 Uganda Coffee Development Authority (UCDA)

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## I. VOTE MISSION STATEMENT

To increase quality coffee production, productivity, value addition, marketing and consumption.

## II. STRATEGIC OBJECTIVE

- 1 Increase coffee production and productivity
- 2 Modernise post harvest handling and storage
- 3 Increase coffee processing and value addition
- 4 Increase consumption of Ugandan Coffee and its products locally and internationally
- 5 Increase mobilization and access to agricultural finance
- 6 Strengthen UCDA institutional capacity to deliver on its mandate

## III. MAJOR ACHIEVEMENTS IN 2022/23

### COFFEE RESEARCH

407,634 cuttings of CWDr materials initiated in rooting bins, 61,277 cuttings weaned.

155,384 cuttings including the batch of last FY availed to farmers. 1,400 cuttings used to gap fill mother garden of KR8, 9 and 10 at the Institute.

Generated 120 RITAs of which 100 of which were for KR4 and 1 RITA of KR9, each RITA hosting between 60 100 germinating embryos. Out of these, 2054 plantlets are currently undergoing weaning in humid plastic poly boxes with future prospects of being used as juvenile mother plants for generation of more plants via the mini cutting technique.

4 Robusta coffee hybrids are under cloning at different stages for advancement to Advanced Yield Trials. Maintained at least 90 cuttings of each of the selected hybrids in preparation for trial establishment.

Conducted grafting trial of Robusta varieties KR 8, 9 and 10 on Liberica root stocks. Trial results indicate highest grafting survival percentage of 73%.

### COFFEE PRODUCTION AND PRODUCTIVITY

12,911,707 CWDR plantlets raised by NaCORI & ready for planting

44,219,000 Arabica seedlings generated & available for planting.

13,127,500 Elite Robusta seedlings were generated & ready for planting in Northern Uganda

11,517,340 CWDr plantlets were procured under a Cabinet Directive & distributed in 6 regions of Rwenzori, South-western to 2442 farmers, Central to 4021 farmers, Greater Masaka to 4872 farmers, Eastern to 1210 farmers & Western to 1281 farmers.

15,992,706 Arabica coffee seedlings were distributed under a Cabinet Directive to two regions of South Western and Rwenzori

Distributed 653 pruning saws to Central, Western, Eastern. 844 Bow saws were also distributed in the same regions, each with a spare blade for rehabilitation & renovation of old & less productive coffee trees.

136,505 old and un productive Robusta coffee trees stumped by 118 farmers in Western region.

### FARMER EXTENSION

451 Farmer trainings conducted, benefiting 12,899 farmers. Emphasis was on BCTB management, coffee planting and farm establishment, coffee rehabilitation, fertilizer use, soil & water conservation, pests & disease control.

1,772 Farm visits conducted reaching out to 7,802 farmers.

Development of an App for coffee value chain actors registration & Geospatial M&E system is at final stage.

75 Radio talk shows conducted, focusing on GAPs, post-harvest handling, coffee rehabilitation, value addition, quality management, pests and disease management, sensitization on coffee regulations, the National Coffee Act and soil conservation measures.

### VALUE ADDITION AND GENERIC PROMOTION

Conducted a barista training course for 42 youths to build skills in coffee brewing techniques & create employment.

Supported 11 higher institutions of learning and 09 government institutions with Coffee Brewing Espresso machines to promote domestic coffee consumption.

Promoted & marketed Uganda Specialty & fine coffee at 3 International exhibitions in Vietnam, Turkey & USA to show case & interest buyers into Uganda coffee.

Conducted one capacity building training for 39 roasters in Kampala in order to ensure compliance to the Coffee Regulations & improve their capacity to produce good quality coffee.

Promoted domestic coffee consumption at 10 local events including the International Coffee Day where the 11 best performers were awarded.

Initiated an MOU with Jinda Coffee Market as a partner in promoting Uganda coffee in China.

Developed a database of Coffee brands on China online market including their prices to inform marketing strategy for Uganda Coffee in Chinese

markets.

Initiated discussions with Jas Blu, a coffee roastery in Shanghai as a venue for hosting a Cupping session in the Coffee City of China.

#### QUALITY ASSURANCE

Inspected & certified 2,907,107 bags-60 kgs for export to various global destinations 543,575 bags Arabica & 2,398,358 bags Robusta. 5738 export grade coffee samples 28,690 Cups were liquored Which is below the target by 21.6 % due to price fluctuations, compounded by fewer loading instructions from coffee buyers, also Seasonal variations which led to late ripening

Conducted 8 quality monitoring & supervision missions in Rwenzori, Kigezi, Eastern, West Nile & Elgon Regions.

Conducted an awareness & sensitization workshop for 380 Value chain actors on coffee Quality Assurance practices, Coffee Regulations, Coffee Act ,2021, Food Safety & Standards in Busoga, Bugisu, Rwenzori & Kigezi

3 Cup tasting sessions conducted in Iganga, Kamuli & Kasese.

Conducted a quality enforcement mission in Rwenzori Region-7 stores & 2 primary processing factories sealed off due to nonconformance to National Coffee Act,2021.

Awareness created in Elgon region through talk shows on Coffee Act, 2021 for increased compliance to quality standards.

Trained 66 participants including exporters, traders, & farmers in Kasese on elementary Basic Quality Control.

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	10.125	4.997	10.125	10.631	11.694	12.864	12.864
	Non-Wage	50.542	5.698	32.611	33.264	39.916	53.887	53.887
<b>Devt.</b>	GoU	4.273	0.000	2.020	2.020	2.424	3.394	3.394
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>64.940</b>	<b>10.695</b>	<b>44.756</b>	<b>45.915</b>	<b>54.035</b>	<b>70.145</b>	<b>70.145</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>64.940</b>	<b>10.695</b>	<b>44.756</b>	<b>45.915</b>	<b>54.035</b>	<b>70.145</b>	<b>70.145</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>64.940</b>	<b>10.695</b>	<b>44.756</b>	<b>45.915</b>	<b>54.035</b>	<b>70.145</b>	<b>70.145</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>64.940</b>	<b>10.695</b>	<b>44.756</b>	<b>45.915</b>	<b>54.035</b>	<b>70.145</b>	<b>70.145</b>

**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>42.736</b>	<b>2.020</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>19.627</b>	<b>2.020</b>
<b>Sub SubProgramme:01 Coffee Development</b>	<b>19.627</b>	<b>2.020</b>
001 Corporate Services	17.561	2.020
004 Strategy and Business Development	2.066	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>	<b>14.249</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Coffee Development</b>	<b>14.249</b>	<b>0.000</b>
002 Development Services	14.249	0.000
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	<b>8.860</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Coffee Development</b>	<b>8.860</b>	<b>0.000</b>
003 Quality and Regulatory Services	8.860	0.000
<b>Total for the Vote</b>	<b>42.736</b>	<b>2.020</b>

**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Sub SubProgramme: 01 Coffee Development****Department: 001 Corporate Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: Enabled agricultural extension supervision system developed and operationalised****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Number	2021-22	1	1	1	1

**Budget Output: 010027 Global Coffee Trade Negotiations and Policy Advocacy****PIAP Output: Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of product markets developed	Number	2021-22	1	50	5	2
Number of product market frameworks with countries of export negotiated	Number	2021-22	6	2	5	3

**Department: 004 Strategy and Business Development****Budget Output: 010022 Coffee Information Management****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Administrative Agriculture data collection system rolled out country wide	Yes/No	2022-23	0	1	0	1

**Project: 1683 Retooling of Uganda Coffee Development Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: ICT-enabled agricultural extension supervision system developed and operationalised****Programme Intervention: 010411 Strengthen the agricultural extension system**

**Sub SubProgramme: 01 Coffee Development****Project: 1683 Retooling of Uganda Coffee Development Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: ICT-enabled agricultural extension supervision system developed and operationalised**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of districts using the ICT-enabled agricultural extension supervision system	Number	2021/2022	0	126	0	126
Number of districts using ICT enabled agricultural extension applications	Number	2021/2022	0	126	0	126

**SubProgramme: 02 Agricultural Production and Productivity****Sub SubProgramme: 01 Coffee Development****Department: 002 Development Services****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
SLM practices intergrated within the extension service systems	Yes/No	2021-22	2			4

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: Climate smart technology demonstration and multiplication centres established****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Climate smart centres established in all the 8 ZARDIs	Number	2021-22	0			8

**PIAP Output: Capacity of Pest and disease Risk Assessors (PRAs) strengthened****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Pest and disease Risk Assessments for high risk crops conducted	Number	2021-22	2			4

**PIAP Output: Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).****Programme Intervention: 010404 Increase access and use of water for agricultural production**

**Sub SubProgramme: 01 Coffee Development****Department: 002 Development Services****Budget Output: 000090 Climate Change Adaptation****PIAP Output: Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of parishes supported with water management technologies	Number	2021-22	0			8

**Budget Output: 010024 Coffee Production****PIAP Output: Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
In put traceability system in place	Yes/No	2022/23	0			1
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	2021/22	700			200
Number of Coffee seedlings distributed	Number	2021/22	1317809103	5991610	16277646	0
Number of farmer groups trained in quality seed production	Number	2021/22	700			500

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: Coffee productivity enhanced****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of unproductive trees stumped	Number	2021/22	16556380	0	136505	23000000

**Budget Output: 010029 Support to Coffee Research****PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of improved technologies and innovations adopted	Number	2021/22	4	2	1	3
Number of market responsive coffee varieties developed	Number	2021/22	16	3	0	5

**Sub SubProgramme: 01 Coffee Development****Department: 002 Development Services****Budget Output: 010029 Support to Coffee Research****PIAP Output: Demand driven agriculture technologies developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research products and services suitable for industry developed	Number	2021/22	6			3

**PIAP Output: Technology incubation centres established and operational****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of parishes in which coffee agronomic practises are demonstrated	Number	2021/22	3502	0	0	1500
Number of prison farms with established seed multiplication centres	Number	2021/22	2			1

**Budget Output: 010030 Support to Coffee Value Chain Stakeholders****PIAP Output: Farmer organizations strengthened****Programme Intervention: 010409 Strengthen farmer organizations and cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farmer groups trained along the value chain	Number	2021/22	500	100	60	1000

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Sub SubProgramme: 01 Coffee Development****Department: 003 Quality and Regulatory Services****Budget Output: 010023 Coffee Marketing****PIAP Output: Ugandan coffee profiled and branded for speciality markets.****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Coffee brands promoted	Yes/No	2021-22	45	74	52	120

**Budget Output: 010026 Coffee Value Addition Services****PIAP Output: Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

**Sub SubProgramme: 01 Coffee Development****Department: 003 Quality and Regulatory Services****Budget Output: 010026 Coffee Value Addition Services****PIAP Output: Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of product markets developed	Number	2021-22	4	8	5	10
Number of product market frameworks with countries of export negotiated	Number	2021-22	1	3	5	2

**Budget Output: 010030 Support to Coffee Value Chain Stakeholders****PIAP Output: Value chain actors and staff trained****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value chain actors trained	Number	2021-2022	757	60	99	1117

**Budget Output: 320035 Quality, Standard and Accreditation****PIAP Output: coffee traders, primary processors, roasters, brewers, exporters inspected****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of traders and processors inspected	Number	2021-22	145	2327	1572	100

## VI. VOTE NARRATIVE

### Vote Challenges

There are increased incidences of Coffee mealy bugs, black coffee twig borer, aphids, scales, tailed caterpillars, coffee leaf rust, coffee berry disease, coffee wilt disease and red blister in Western, Northern, Greater Masaka, Eastern, South West and Rwenzori regions. However, farmers were advised to intensify sanitation to eliminate weeds in the garden, drench with Dimethoate pesticides for Root Mealy bugs, stump old fields for Antestia bugs and Stem borers, embrace communal approaches towards management of prevalent pests and diseases and as a last resort, spray their coffee with Imidachloprid and Tebuconazole to control BCTB.

Uncertainty in coffee plantlets distribution for Aug to Nov 2022 season. Generally, there was an overwhelming pressure and demand from coffee farmers who were mobilized earlier to prepare for the August to November 2022. Coffee planting season and the Government of Uganda changed strategy of providing coffee seedlings to farmers through the Parish Development Models. Despite short notice when the directive was given, seedlings were distributed but amidst serious logistical challenges, limited time frame to verify dug holes and delayed delivery of documents.

Shortage of containers is presenting a logistical challenge for export business of coffee in regards to coffee movement

Limited space of Lugogo coffee analytical laboratory to handle increased export samples. This is due to increased coffee production countrywide.

Inadequate funding for key activities and budget cuts on the approved budget is greatly affecting the implementation of the strategic plan and the National Coffee Road Map.

Limited funds disbursements. The current economic situation compelled government to reprioritize and cut down expenditure and less funds were released for the period which greatly affected implementation of field operations and hence productivity.

Travel abroad restrictions is affecting coffee promotion especially promotion through participation in international exhibitions, operationalization and coordination of China Representative Office to market Uganda coffee in Far East region.

High turnover of staff especially among the scientists due to uncertainty about the future of the entity

### Plans to improve Vote Performance

UCDA plans to recruit special cadres such as Coffee Extension Officer, Coffee Technical Extension Officers, Laboratory Technicians among others to strengthen extensions services, inspections, Quality assurance along the coffee Value Chain. This will include trainings of staff to improve on effectiveness and efficiency of service delivery to coffee value chain stakeholders.

UCDA will continue to lobby for additional funding especially for value addition activities and development projects such as construction of Coffee Regional Laboratories, 1 in Mbale and 1 in Kasese in order to reduce turnaround time and easy access by the coffee stakeholders. Currently the whole country relies on one accredited Laboratory Located in Lugogo show ground, Kampala.

UCDA will continue to support NaCORI to undertake coffee research to produce high quality, and yielding varieties which are drought, pest and disease tolerant.

UCDA will work with its political leadership and other stakeholders to ensure that the development of coffee regulations are completed to support the the National Coffee Act, 2021 in order for regulation and development of the coffee value chain.

UCDA will continue to undertake market research and promotion of Uganda coffee both domestically and internationally in order to increase foreign foreign and payments to farmers.

UCDA will continue to support its Value Chain Stakeholders through trainings, on various aspects of coffee Value chain, provision of extension services including price information dissemination.

## VII. Off Budget Support and NTR Projections

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	<b>2023/24 Draft Estimates</b>
<b>Programme : 01 Agro-Industrialization</b>	<b>4,710,000</b>
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>	<b>4,710,000</b>
<b>Sub SubProgramme : 01 Coffee Development</b>	<b>4,710,000</b>
Department: 003 Quality and Regulatory Services	4,710,000
<b>Total For The Vote</b>	<b>4,710,000</b>

**Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.295	0.000
142111	Rent & rates – produced assets-From Private Entities	1.242	1.273
142119	Sale of bid documents-From Private Entities	0.017	0.008
142202	Other fees e.g. street parking fees	49.235	0.000
142211	Registration fees for Documents and Businesses	0.000	0.428
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	0.000	81.907
<b>Total</b>		<b>50.789</b>	<b>83.615</b>

**VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES****Table 8.1: Cross- Cutting Policy Issues****i) Gender and Equity**

<b>OBJECTIVE</b>	To address how to assess the different implications for men and women of any planned policy action including legislation and programmes in UCDA functions at all levels
<b>Issue of Concern</b>	1. Discrimination of special interest groups including women and youth in coffee interventions 2. Human rights violence against women and children in coffee growing regions 3. Limited access to information among youths and women
<b>Planned Interventions</b>	1. Address discrimination among the interest group 2. Adoption of Human Rights Based approach to planning 3. Number of people trained on Gender and Equity
<b>Budget Allocation (Billion)</b>	2.100
<b>Performance Indicators</b>	1. Rate of Gender and Equity information dissemination rate groups 2. Adoption rate of of Human Rights Based Approach to Planning 3. Number of Staff trained on Gender and Equity

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	To address the impact of HIV/AIDS condition on the business of the Authority and make the best endeavor wellbeing of staff
<b>Issue of Concern</b>	1. Discrimination 2. Victimization 3. Stigmatization
<b>Planned Interventions</b>	1.Provision of Staff medical insurance to support staff and families. 2.Provide HIV equipment for prevention 3.Sensitization of staff, and holding meetings with staff on HIV prevention and management.
<b>Budget Allocation (Billion)</b>	0.648
<b>Performance Indicators</b>	1. Number of Staff and their families provided with medical insurance 2 . Number of Equipment provided for prevention 3. No. of Staff sensitized against the spread of HIV/AIDS and treatment

**iii) Environment**

<b>OBJECTIVE</b>	To prevent pollution, meet compliance obligations and enhance the conditions of the environment
<b>Issue of Concern</b>	1. Climate change effect on coffee production 2. Change in seasonality 3. Environmental degradation
<b>Planned Interventions</b>	1. Training on Sustainable land mg't 2. Demonstrate water harvesting technology 3. develop drought tolerance varieties 4. Supply 200 kg of Cover crops to coffee farmers 5. Supply 100000 shade trees to farmers 6. Supply 6 solar dryers to coffee farmers
<b>Budget Allocation (Billion)</b>	2.103

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<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. No. of Staff trained on sustainable land management</li> <li>2. No. of water harvesting technology demonstrated</li> <li>3. No. of drought tolerance varieties provided</li> <li>4. No. of cover crops supplied</li> <li>5. No. of shade trees supplied</li> <li>6. No. of solar dryers installed.</li> </ol>
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**iv) Covid**


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<b>OBJECTIVE</b>	To maintain a healthy workforce and safe workplace
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<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Exposure to COVID by staff</li> <li>2. Limited information</li> <li>3. Disruption of normal operations</li> </ol>
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<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Provision of Personal Protective Gears to staff</li> <li>2. Sensitization of staff on prevention measures</li> </ol>
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<b>Budget Allocation (Billion)</b>	1.647
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<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of Personal Protective Gears distributed to staff</li> <li>2. Number of staff sensitized on environment issues and mitigation measures</li> <li>3. Infection rate among staff</li> </ol>
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**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
ACCOUNTANT	3	4	2
Coffee Extension Officer	3	93	60
COFFEE SUSTAINABILITY MANAGER	5	1	0
Coffee Technical Officer	3	10	6
DRIVER	1	6	4
Finance Manager	7b	1	0
Human Resources Officer	3	2	1
ICT Manager	6	1	0
LABORATORY TECHNICIAN	2	5	4
LEGAL MANAGER	6	1	0
MARKETING AND PROMOTION COORDINATOR	5	1	0
MARKETING AND PROMOTION OFFICER	9	1	0
MONITORING AND EVALUATION OFFICER	3	2	1
Planning & Business Development Manager	6	1	0
PROCUREMENT MANAGER	7a	1	0
PROCUREMENT OFFICER	3	3	2
QUALITY ASSURANCE OFFICER	3	25	23
Senior Accountant	4	1	0
Statistician	3	1	0

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	3	4	2	2	1	3,850,000	46,200,000
Coffee Extension Officer	3	93	60	33	3	3,850,000	138,600,000
COFFEE SUSTAINABILITY MANAGER	5	1	0	1	1	7,900,000	94,800,000
Coffee Technical Officer	3	10	6	4	2	3,850,000	92,400,000
DRIVER	1	6	4	2	1	1,652,000	19,824,000
Finance Manager	7b	1	0	1	1	14,250,000	171,000,000
Human Resources Officer	3	2	1	1	1	3,850,000	46,200,000
ICT Manager	6	1	0	1	1	10,000,000	120,000,000
LABORATORY TECHNICIAN	2	5	4	1	1	2,650,200	31,802,400
LEGAL MANAGER	6	1	0	1	1	10,000,000	120,000,000
MARKETING AND PROMOTION COORDINATOR	5	1	0	1	1	10,800,000	129,600,000
MARKETING AND PROMOTION OFFICER	9	1	0	1	1	9,000,000	108,000,000
MONITORING AND EVALUATION OFFICER	3	2	1	1	1	3,850,000	46,200,000
Planning & Business Development Manager	6	1	0	1	1	10,000,000	120,000,000
PROCUREMENT MANAGER	7a	1	0	1	1	12,500,000	150,000,000
PROCUREMENT OFFICER	3	3	2	1	1	3,850,000	46,200,000
QUALITY ASSURANCE OFFICER	3	25	23	2	1	3,850,000	46,200,000
Senior Accountant	4	1	0	1	1	6,910,000	82,920,000
Statistician	3	1	0	1	1	3,850,000	46,200,000
<b>Total</b>					<b>22</b>	<b>126,462,200</b>	<b>1,656,146,400</b>

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# VOTE: 601 Local Governments 01

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## I. VOTE MISSION STATEMENT

Transform Subsistence Farming to Commercial Agriculture

## II. STRATEGIC OBJECTIVE

1. Increasing Agricultural Production and Productivity
2. Improving Post harvest Handling and Storage of Agricultural Products
3. Increasing Agro processing and Value Addition
4. Increasing Market access and competitiveness of Agricultural products in domestic and internal markets
5. Increasing the mobilization, access and utilization of Agricultural Finance
6. Strengthen Institutional Coordination for improved service delivery

## III. MAJOR ACHIEVEMENTS IN 2022/23

Increasing agricultural production and productivity

The Ministry procured two hundred tractors (200) and matching implements.

Partially received the assorted units of heavy earth moving equipment (excavators, wheel loaders, motor grader, and water bowsers.

Completed construction works of 254km of road chokes in 7 pilot districts of Kalungu, Iganga, Ntungamo, Bugweri, Amuru, Nebbi and Pakwach. The contracts for construction work on 105 road chokes spread over 377 km are ongoing and so far, Works in 05 districts of Kyotera, Masaka, Rakai, Kakumiro, and Bushenyi have achieved practical completion and are under the defects liability period.

The construction of Acomai irrigation scheme covering 2,200 hectares in Bukedea and Bulambuli districts is ongoing and progress is at 22%.  
The construction of Mbale Regional Agricultural mechanization centre is ongoing and progress is at 70%.

The Ministry constructed 110 valley tanks each with capacity ranging from 10,000m<sup>3</sup> to 20,000m<sup>3</sup> in the water-stricken districts of the cattle corridor to increase access to water for livestock production and ultimately control movement of animals.

1 million doses of Lumpy Skin Disease vaccine and 1 million doses of PPR were delivered. Vaccination equipment were also delivered to the Ministry Head quarter awaiting distribution to the district Local Governments.

Produced and deployed 100 tsetse pyramid traps for testing the efficacy of locally made tsetse traps in Buvuma Island. 500 tsetse pyramids were produced and will be deployed in Nwoya and Isingiro to control tsetse fly vector density.

The Ministry also procured assorted equipment for the Sanitary and Phytosanitary Laboratory in Namalere. The National Seed Laboratory in Kawanda is being renovated and overall physical progress is 68 percent.  
The construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district is at 20%.

The Ministry licensed 955 fishing vessels and 1,910 fishers.

Undertook the EU fish export audit to guarantee and sustain fish exports to the stringent EU Market.

MAAIF developed a system for tracking extension service delivery (e-extension system) in the districts and this is currently being piloted in about 30 districts across the country.

Provided farmers with inputs (fertilizers, pesticides, seed, hematic bags, farm tools, and tractor hire services) through the E-Voucher system. The E-Voucher system was rolled out to the 12 clusters (57 project implementation districts).

Improving postharvest handling and storage of agricultural products.

Additional 27 storage facilities (4,560MT) were established by farmer organisations, bringing the total established storage facilities to 287 with a total capacity of 52,920 MT. These comprised of 35 stores for beans, 41 for cassava, 92 for coffee, 82 for maize and 37 for rice.

The Ministry has to-date established 232 processing facilities for farmer organizations across the country. These included; 64 coffee hullers, 55 maize mills, 5 sets of feed mills, 27 rice mills, 17 cassava mills and 31 beans sorters, 14 sets of milk coolers and matching generators. Other equipment included 58 weighing scales, 64 moisture meters and 27 driers.

Increasing market access and competitiveness of agricultural products in domestic and international markets.

The construction of the National Metrology Laboratory at Uganda National Bureau of Standards is at 80% level of completion. The Laboratory will calibrate all equipment used for accurate measurement of agricultural exports.

The construction of the Zonal Animal Disease Control Centre in Gwot Apwoyo- Nwoya district is at 95% level of completion. Final Inspection was held on 13th December 2022 and handover of site is slated by the end of Jan 2023.

Strengthening agriculture sector institutional capacities for agro industrialisation.

Prepared and submitted a paper to Cabinet on Food and Animal Feed security interventions in the country. The paper was discussed and approved by Cabinet.

Submitted the Animal Feeds Bill to Cabinet for final approval. The Cabinet Memorandum was discussed but deferred to allow the Minister integrate comments raised by Cabinet Members

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	120.729	70.753	141.506	148.581	163.439	179.783	197.761
	Non-Wage	44.268	16.449	0.000	0.000	0.000	0.000	0.000
<b>Devt.</b>	GoU	80.496	53.664	0.400	0.400	0.480	0.552	0.607
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>245.493</b>	<b>140.866</b>	<b>141.906</b>	<b>148.981</b>	<b>163.919</b>	<b>180.335</b>	<b>198.368</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>245.493</b>	<b>140.866</b>	<b>141.906</b>	<b>148.981</b>	<b>163.919</b>	<b>180.335</b>	<b>198.368</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>245.493</b>	<b>140.866</b>	<b>141.906</b>	<b>148.981</b>	<b>163.919</b>	<b>180.335</b>	<b>198.368</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>245.493</b>	<b>140.866</b>	<b>141.906</b>	<b>148.981</b>	<b>163.919</b>	<b>180.335</b>	<b>198.368</b>

**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>141.506</b>	<b>0.400</b>
<b>SubProgramme:02 Agricultural Production and Productivity</b>	<b>141.506</b>	<b>0.400</b>
<b>Sub SubProgramme:01 District Production Services</b>	<b>141.506</b>	<b>0.400</b>
001 Production and Marketing	141.506	0.400
<b>Total for the Vote</b>	<b>141.506</b>	<b>0.400</b>

**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Sub SubProgramme: 01 District Production Services****Department: 001 Production and Marketing****Budget Output: 010015 Extension Services****PIAP Output: Innovative Extension models service delivery models scaled up****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of village agents and nucleus farmers supported	Number	120	120	1050	550	240
Structures for village agents and parish models in place	Number	1	1	116	50	1

**Project: 0100 Production Development****Budget Output: 010060 Productivity enhancement technology promotion****PIAP Output: Farmers sensitised on productivity enhancement technologies****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of parishes in which sensitisation has been conducted	Number	2020				1500

## VI. VOTE NARRATIVE

### Vote Challenges

Lack of operational funds for the Agriculture Extension Staff

Increased emergencies of Pests, vectors, and Diseases continue to affect the production and productivity of agricultural enterprises.

Lack of adequate agriculture financing framework makes it difficult for the majority of farmers to access agriculture credit.

Low and declining agricultural productivity manifested by the wide gap in yields between research stations and farmer fields.

The predominance of unstable and low value agricultural markets;

Limited adherence to quality standards for inputs and products. The weak and old regulatory framework has made it difficult for the Ministry to undertake adequate certification and regulatory mandate.

Unstable production volumes due to reliance on rainfed agriculture, among others.

### Plans to improve Vote Performance

In order to improve vote performance, the Ministerial Policy Statement has been designed well aware of the successes and short comings of the previous interventions. In the medium term, the Ministry will implement the Agriculture Value Chain Development Strategy (AVCDS) which places more emphasis on the following: Articulation of WHAT needs to be done across the complete Agricultural Value Chain from the farm to markets; Defining strategies (the HOW) that Government and other actors in the various agricultural value chains can synergistically/collectively pursue to achieve sustainable measurable impacts; Stating and defining the various actors (the WHO) and their roles at the different stages of the agricultural value chains for effective coordination, collaboration, and ensure optimal utilization of resources.

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

N/A

**Table 7.2: NTR Collections (Uganda Shillings Billions)**

N / A

**VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES****Table 8.1: Cross- Cutting Policy Issues****i) Gender and Equity**

<b>OBJECTIVE</b>	Number of youth and women trained
<b>Issue of Concern</b>	Low involvement of the youth and women in agriculture
<b>Planned Interventions</b>	Train youth and women in management, financial literacy and entrepreneurship
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	Number of youth and women trained

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	To reduce HIV/ AIDS prevalence among the farming community in order to avert its likely effects on agriculture production.
<b>Issue of Concern</b>	High prevalence of HIV/AIDS among some farming communities which is affecting agriculture production
<b>Planned Interventions</b>	Robust HIV prevention education campaigns undertaken among the various categories of farming communities across the country; HIV preventive kits provided to Ministry staff at the centre and the production/extension staff at the districts and sub-counties
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	Number of farmers sensitized on HIV prevention; Number of HIV preventive kits distributed

**iii) Environment**

<b>OBJECTIVE</b>	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner
<b>Issue of Concern</b>	Due to the changes in the global environment patterns and the changes in population growth/pressures, the requirements to produce enough food is changing, there is increased pests and diseases which has called for increased use of pesticides, acaricides
<b>Planned Interventions</b>	Provide robust Climate Smart Agriculture packages through our extension system and also educate farmers on issues related to Sustainable Land Management (SLM).
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	Number of farmers trained on Sustainable Land Management

**iv) Covid**

<b>OBJECTIVE</b>	To reduce the adverse impact of COVID 19 among the farming community and its effect on agricultural production.
<b>Issue of Concern</b>	COVID 19 affected the movement of Agricultural produce, reduced extension to farmer interactions and inspection and certification activities. There was also reduction in prices of fresh produce caused by distribution distortions.
<b>Planned Interventions</b>	Adequate gear provided for MAAIF inspectors; Nutrient rich inputs provided to ensure adequate production of agricultural commodities; e-extension system strengthened
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	Number of inspectors provided with protective gear

**IX. PERSONNEL INFORMATION**

**Table 9.1: Staff Establishment Analysis**

N / A

**Table 9.2: Staff Recruitment Plan**

N / A

