

**VOTE: 010****Ministry of Agriculture, Animal Industry and Fisheries****V1: VOTE OVERVIEW****i) Vote Strategic Objectives**

1. Increasing Agricultural Production and Productivity
2. Improving Postharvest Handling and Storage of Agricultural Products
3. Increasing Agroprocessing 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

**ii) Snapshot of Medium Term Budget Allocations****Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		<b>FY2022/23</b>	<b>MTEF Budget Projections</b>			
		<b>Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Recurrent	Wage	13.214	13.214	13.214	13.214	13.214
	Non Wage	31.487	31.487	31.487	31.487	31.487
Dev't.	GoU	105.762	105.762	105.762	105.762	105.762
	ExtFin	428.487	322.222	204.837	207.410	0.000
<b>GoU Total</b>		<b>150.463</b>	<b>150.463</b>	<b>150.463</b>	<b>150.463</b>	<b>150.463</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>578.950</b>	<b>472.685</b>	<b>355.300</b>	<b>357.873</b>	<b>150.463</b>
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>578.950</b>	<b>472.685</b>	<b>355.300</b>	<b>357.873</b>	<b>150.463</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	<b>2022/23</b>	<b>MTEF Budget Projection</b>			
	<b>Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>01 AGRO-INDUSTRIALIZATION</b>					
01 Agriculture Extension Services	4.511	4.511	4.511	4.511	3.261
02 Agriculture Infrastructure and Mechanization Development	78.935	81.935	81.935	81.935	51.245
03 Animal Resources	57.965	46.060	46.060	46.060	27.128
04 Crop Resources	196.258	145.058	46.558	46.256	20.053
05 Fisheries Resources	11.406	11.406	11.406	11.406	11.406
06 Policy, Planning and Support Services	229.876	183.716	164.831	167.706	37.371
<b>Total for the Programme</b>	<b>578.950</b>	<b>472.685</b>	<b>355.300</b>	<b>357.873</b>	<b>150.463</b>
<b>Total for the Vote: 010</b>	<b>578.950</b>	<b>472.685</b>	<b>355.300</b>	<b>357.873</b>	<b>150.463</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>Sub-SubProgramme: 01 Agriculture Extension Services</b>					
<i>Recurrent</i>					
001 Agriculture Extension and Skills Management	0.629	0.589	0.589	0.589	0.589
002 Agriculture Investment and Enterprise Development	1.300	1.080	1.080	1.080	1.080
<i>Development</i>					
1663 China-Uganda South-South Cooperation Project Phase III	1.491	0.000	0.000	0.000	0.000
1698 Establishment of Value addition and Agro processing plants in Uganda	1.250	1.250	1.250	1.250	0.000
<b>Total for the Sub-SubProgramme</b>	<b>4.671</b>	<b>2.920</b>	<b>2.920</b>	<b>2.920</b>	<b>1.670</b>
<b>Sub-SubProgramme: 02 Agriculture Infrastructure and Mechanization Development</b>					
<i>Recurrent</i>					
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	4.127	4.127	4.127	4.127	4.127
<i>Development</i>					
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	39.490	31.490	31.490	31.490	0.800
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	27.318	38.318	38.318	38.318	38.318
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	7.000	7.000	7.000	7.000	7.000
1661 Irrigation For Climate Resilience Project Profile	1.000	1.000	1.000	1.000	1.000
<b>Total for the Sub-SubProgramme</b>	<b>78.935</b>	<b>81.935</b>	<b>81.935</b>	<b>81.935</b>	<b>51.245</b>
<b>Sub-SubProgramme: 03 Animal Resources</b>					
<i>Recurrent</i>					

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001 Animal Health	3.448	3.662	3.662	3.662	3.662
002 Animal Production	1.177	1.098	1.098	1.098	1.098
003 Entomology	1.043	0.908	0.908	0.908	0.908
<b>Development</b>					
1330 Livestock Diseases Control Project Phase 2	22.960	18.460	18.460	0.000	0.000
1358 Meat Export Support Services	9.300	3.300	3.300	3.300	3.300
1493 Developing A Market - Oriented & Environmentally Sustainable Beef Meat Industry	20.037	18.632	18.632	37.092	18.160
<b>Total for the Sub-SubProgramme</b>	<b>57.965</b>	<b>46.060</b>	<b>46.060</b>	<b>46.060</b>	<b>27.128</b>
<b>Sub-SubProgramme: 04 Crop Resources</b>					
<b>Recurrent</b>					
001 Crop Inspection and Certification	2.872	2.872	2.872	2.497	2.497
002 Crop Production	0.962	0.962	0.962	0.962	0.962
003 Crop Protection	1.594	1.594	1.594	1.594	1.594
<b>Development</b>					
1263 Agriculture Cluster Development Project (ACDP)	57.440	11.480	12.390	11.700	0.700
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	2.350	2.350	0.650	0.650	0.650
1386 Crop Pests and Diseases Control Phase II	2.703	2.703	2.703	2.703	2.703
1425 Multisectoral Food Safety & Nutrition Project	3.180	3.048	0.368	0.368	0.368
1508 National Oil Palm Project	111.317	114.147	19.117	19.880	4.897
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	2.000	2.000	2.000	2.000	2.000
1709 Rice Development Project Phase II	9.690	1.400	1.400	1.400	1.400
1759 Support to External Markets for Flowers, Fruits and Vegetables	2.150	2.150	2.150	2.150	2.150
<b>Total for the Sub-SubProgramme</b>	<b>196.258</b>	<b>144.706</b>	<b>46.206</b>	<b>45.904</b>	<b>19.921</b>
<b>Sub-SubProgramme: 05 Fisheries Resources</b>					
<b>Recurrent</b>					
001 Aquaculture Management and Development	1.361	0.781	0.781	0.781	0.781
002 Fisheries Control, Regulation and Quality Assurance	2.275	1.815	1.815	1.815	1.815

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003 Fisheries Resource Management and Development	0.730	0.570	0.570	0.570	0.570
<b>Development</b>					
1365 Support to Sustainable Fisheries Development Project	5.439	0.000	0.000	0.000	0.000
1494 Promoting Commercial Aquaculture Project	2.201	1.201	1.201	1.201	1.201
<b>Total for the Sub-SubProgramme</b>	<b>12.006</b>	<b>4.367</b>	<b>4.367</b>	<b>4.367</b>	<b>4.367</b>
<b>Sub-SubProgramme: 06 Policy, Planning and Support Services</b>					
<b>Recurrent</b>					
001 Agricultural Planning and Development	2.061	2.061	2.061	2.061	2.061
002 Finance and Administration	4.879	4.879	4.879	4.879	4.879
004 Human Resources Management	17.003	17.003	17.003	17.003	17.003
<b>Development</b>					
1444 Agriculture Value Chain Development	197.933	141.050	121.050	121.050	4.610
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.000	18.723	8.443	8.443	8.443
<b>Total for the Sub-SubProgramme</b>	<b>229.876</b>	<b>183.716</b>	<b>153.436</b>	<b>153.436</b>	<b>36.996</b>
<b>Total for the Programme</b>	<b>579.710</b>	<b>463.703</b>	<b>334.923</b>	<b>334.621</b>	<b>141.326</b>
<b>Total for the Vote: 010</b>	<b>579.710</b>	<b>463.703</b>	<b>334.923</b>	<b>334.621</b>	<b>141.326</b>

**V3: VOTE MEDIUM TERM PLANS****Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
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.	
Construction of storage facilities and installation of value addition equipment for 362 beneficiary ACCEs under the Matching Grants Scheme.	The Ministry will invest in mechanisms that offer conditional support to farmers associations to access affordable and efficient on-farm tools (storage, harvesting, primary processing equipment). These tools will be given out as strategic interventions to organized farmers on a demand driven basis and depending on the potential for each enterprise.
Train and demonstrate modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pies bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers.	
Build new regional slaughter facility and rehabilitate existing slaughter facilities.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	

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<p>The Ministry will continue with the construction of the National Metrology Laboratory at UNBS.</p> <p>Conduct quarterly testing and surveillance to ensure SPS compliance to sanitary and phytosanitary standards in crop. Intensify surveillance and enforcement of fisheries regulations to increase the stock of fish on all major water bodies by supporting the fisheries protection Unit, procuring and maintenance of fisheries patrol boats, field patrol equipment and field patrol vehicles. Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country. Support veterinary inspection, certification and enforcement of compliance.</p>	<p>The Ministry will continue with the construction of the National Metrology Laboratory at UNBS. The laboratory will help the country calibrate all the machinery used to test the quality of exports. Previously the country had to export this machinery to Kenya and South Africa for calibration</p>
<b>Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry</b>	
Facilitate the development of an input traceability system and train stakeholders on its usage (staff, private input dealers)	The Ministry will strengthen systems, some leveraging on ICTs, to track down counterfeits and sub-standard inputs on the market.
<b>Programme Intervention: 010404 Increase access and use of water for agricultural production</b>	
<p>Construct Atari and Acomai irrigation scheme.</p> <p>Construct 300 individual and community multipurpose bulk water supply and storage systems at parish level. Construct 50 solar powered smallscale irrigation coffee irrigation schemes.</p> <p>construction of 3 mini irrigation schemes. Two in Namulonge and one in Namalere</p>	<p>As a measure of sustainable production and supporting farmers against vagaries of nature, the Ministry will continue constructing multipurpose bulk water storage systems in water stressed areas, medium to large scale irrigation schemes and solar powered irrigation schemes</p>
<b>Programme Intervention: 010405 Increase access to and use of agricultural mechanisation</b>	
<p>Construct and equip 2 zonal Agric mechanization and service centres.</p> <p>Establish Regional manufacturing, assembling, fabrication, operation and maintenance centers and units. Procure 100units of tractors 2000 Single axle tractors and 500sets of specialized farm machinery sets.</p> <p>Procure a complete set of specialized heavy earth moving equipment and farm machinery sets. Open and clear 12500ha of land, grade and construct 550km of farm access and market linkage roads</p>	<p>The Ministry will support farmers with relevant production technologies machinery and equipment on a co-funding arrangement or given as public goods, in order to achieve the ultimate goal of Industrialization under NDP three</p>
<b>Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:</b>	
Construction and equipping of a cage based aquaparks in Kalangala Mwena and a pond based Aquaparks in Apac district	The Ministry will start the construction and equipping of a cage based aquaparks in Kalangala Mwena and a pond based Aquaparks in Apac district to increase access to fish feed and seed
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>	
Support local farmer associations to undertake multiplication of improved varieties	The Ministry will reorganize and operationalize farm schools, institutes, research centers and Zonal Agricultural Research and Development Institute (ZARDIs) as knowledge transfer centers.
<b>Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:</b>	
<p>Procure and distribute adequate doses of vaccines for trade sensitive cattle diseases (5M doses for FMD, 2M doses for CBPP, 1M doses for Anthrax and black quarter and, 2M doses for Lumpy Skin Disease). Strengthen enforcement along the major animal stock routes. Conduct animal and crop surveillance for early detection and control of endemic, emerging, exotic and migratory pests, vector and diseases</p>	<p>The Ministry will continue investments in disease surveillance, mitigation and control through farmer education and supply of vaccines particularly for trade-related diseases as a measure to protect the country animal herd and improve on the integrity of Uganda livestock products in the export market. The Ministry will strengthen regulatory and surveillance mechanisms for agrochemical veterinary dealers and inputs so as to guarantee plant health and safety</p>
<b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>	

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Roll out ICT enabled agricultural extension solutions including the e-Diary, and other e-Extension tools to improve public accountability and delivery of extension services.	The Ministry will ensure continuous extension services for good husbandry practices through promoting ICT platforms as a means of delivery of extension services to ensure they are accessible to women, youths, elderly, people with disability and other special interest groups retooling and re-orienting government extension
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>	
<p>Provided eVouchers subsidies to Maize, coffee, cassava, Beans, Rice farmers in 12 project clusters (Cycle 1,2 and 3)</p> <p>Strengthen legal and regulatory capacity for enhancing certification of seeds planting materials and breeds</p> <p>Renovate, equip and maintain the National Seed Inspection and Certification Laboratory at Kawanda</p> <p>Procure and distribute quality fishing inputs (Fishing Nets and Boat Engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lakes Edward &amp; George.</p>	The Ministry will intensify efforts to certify and regulate input and breed suppliers, strengthen systems leveraging on ICTs to track down counterfeits and substandard inputs on the market, promote uptake of the use of fertilizers as a necessary and enabling production input for high yields and rehabilitate and equip the Phytosanitary labs at Namalere
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>	
Adopt agriculture-specific ICT tools e.g. Agriculture Information Management System to collect and disseminate information to and from farmers on value chain practices. Fast track implementation of activities of the Agro-Industrialisation programme at parish level. Develop new extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III. Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre. Strengthen Early warning Advisory systems for detection and control of food insecurity within the country.	The Ministry will adopt agriculture-specific ICT tools e.g. Agriculture Information Management System to collect and disseminate information to and from farmers on value chain practices. Fast track implementation of activities of the Agro-Industrialisation programme at parish level. Develop new extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III. Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre. Strengthen Early warning Advisory systems for detection and control of food insecurity within the country.

**V4: Highlights of Vote Projected Performance****Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 Agriculture Extension Services			
<b>Department:</b>	001 Agriculture Extension and Skills Management			
<b>Budget Output:</b>	010038 Agricultural extension co-ordination			
<b>PIAP Output:</b>	Innovative Extension models service delivery models scaled up			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of village agents and nucleus farmers supported	Number	2018	0	100
Structures for village agents and parish models in place	List	2018	No	Yes
<b>Department:</b>	002 Agriculture Investment and Enterprise Development			
<b>Budget Output:</b>	000043 Capacity Building			
<b>PIAP Output:</b>	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			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of beneficiary cooperative members trained	Number	2018	0	200
<b>Project:</b>	1663 China-Uganda South-South Cooperation Project Phase III			
<b>Budget Output:</b>	010049 Crop production technology promotion			
<b>PIAP Output:</b>	Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	2018	0	0
Number of technologies adopted	Number			
<b>Project:</b>	1698 Establishment of Value addition and Agro processing plants in Uganda			
<b>Budget Output:</b>	010059 Post-harvest handling, storage and processing			
<b>PIAP Output:</b>	Storage and post-harvest handling facilities established at a Parish level			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
140 facilities established in 140 districts	Number	2018	0	0
<b>Sub SubProgramme:</b>	02 Agriculture Infrastructure and Mechanization Development			
<b>Department:</b>	001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
<b>Budget Output:</b>	010073 Sustainable land and environment management			
<b>PIAP Output:</b>	Land, water and soil conservation practices strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Kms of conservation structures constructed/ established by type	Number	2018	0	10
No of Catchment Management Plans (CMPs) developed	Number	10	2018	0
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	20	2018	120
SLM practices intergrated within the extension service systems	List	2018	No	yes
<b>Project:</b>	1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
<b>Budget Output:</b>	000017 Infrastructure Development			
<b>PIAP Output:</b>	23 new irrigation schemes constructed.			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of new irrigation schemes constructed (23)	Number	2018	0	1
<b>Project:</b>	1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
<b>Budget Output:</b>	000017 Infrastructure Development			
<b>PIAP Output:</b>	Aquaculture production increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of one acre ponds constructed and stocked	Number	2018	0	20
<b>PIAP Output:</b>	Multi-purpose water development schemes including valley dams, valley tanks developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
10 new valley dams constructed by 2025	Number	2018	0	2
1000 individual valley tanks for livestock watering constructed by 2025	Number	2018	1351	300
Equipment for construction of Valley tanks for livestock watering procured	Number	2018	0	1
Number of feasibility studies for dams	Number	2018	0	2
Number of new detailed dam designs	Number	2018	0	2
<b>Project:</b>	1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
<b>Budget Output:</b>	000017 Infrastructure Development			
<b>PIAP Output:</b>	Solar powered water supply and small-scale irrigation systems developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of operational solar powered water supply and small-scale irrigation systems developed	Number	2018	0	5
<b>Project:</b>	1661 Irrigation For Climate Resilience Project Profile			
<b>Budget Output:</b>	010069 Support to irrigation schemes			
<b>PIAP Output:</b>	23 new irrigation schemes constructed.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of new irrigation schemes constructed (23)	Number	2018	0	0



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<b>Sub SubProgramme:</b>	03 Animal Resources			
<b>Department:</b>	001 Animal Health			
<b>Budget Output:</b>	000073 Marketing Services			
<b>PIAP Output:</b>	Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2018	0	0
<b>Budget Output:</b>	010074 Vector and disease control			
<b>PIAP Output:</b>	Disease diagnosis and control capacity and facilities developed and equipped			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
National Agriculture and veterinary drug center established	List	2018	No	No
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2018	0	400
Number of animal movement certificates issued	Number	2018	0	800
Number of disease free compartments certified	Number	2018	0	0
Number of district local governments supported to control pests and disease epidemics	Number	2018	0	0
Number of district veterinary labs established/ rehabilitated and operational.	Number	2018	0	0
Number of zonal disease diagnostic laboratories established	Number	2018	0	0
<b>Department:</b>	002 Animal Production			
<b>Budget Output:</b>	010039 Animals and Animal Products promotion			
<b>PIAP Output:</b>	Quality inputs on the market			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) renovated and equipped	List	2018	No	Yes
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	2018	0	150

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<b>Project:</b>	1330 Livestock Diseases Control Project Phase 2			
<b>Budget Output:</b>	000017 Infrastructure Development			
<b>PIAP Output:</b>	Vaccine cold chain maintained from manufacture to animal delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of cold chain delivery vans procured	Number	2018	0	0
Storage capacity of the cold room (cubic metres)	Number	2018	0	0
<b>Budget Output:</b>	010074 Vector and disease control			
<b>PIAP Output:</b>	Disease diagnosis and control capacity and facilities developed and equipped			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
National Agriculture and veterinary drug center established	List	2018	No	No
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number			
Number of animal movement certificates issued	Number	2018	40000	43000
Number of disease free compartments certified	Number	2018	0	0
Number of district local governments supported to control pests and disease epidemics	Number	2018	35	70
Number of district veterinary labs established/ rehabilitated and operational.	Number	2018	0	0
Number of zonal disease diagnostic laboratories established	Number	2018	0	0
<b>Project:</b>	1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
<b>Budget Output:</b>	010059 Post-harvest handling, storage and processing			
<b>PIAP Output:</b>	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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of beneficiary cooperative members trained	Number	2018	0	45
<b>Sub SubProgramme:</b>	04 Crop Resources			
<b>Department:</b>	001 Crop Inspection and Certification			

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<b>Budget Output:</b>	000043 Capacity Building			
<b>PIAP Output:</b>	Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of compliance, sanitary and phytosanitary certificates issued	Number	2018	120	200
<b>Budget Output:</b>	000063 Quality Assurance Systems			
<b>PIAP Output:</b>	Quality inputs on the market			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
In put traceability system in place	List	2018	No	No
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	2018	0	100
Number of farmer groups trained in quality seed production	Number	2018	0	25
Number of National level agricultural Inspectors recruited (Veterinary, crop and fisheries)	Number	2018	068	32
<b>Department:</b>	002 Crop Production			
<b>Budget Output:</b>	000034 Education and Training			
<b>PIAP Output:</b>	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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of beneficiary cooperative members trained	Number	2018	0	100
<b>Budget Output:</b>	010048 Crop production technology			
<b>PIAP Output:</b>	Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	Number	2018	5	20
<b>Budget Output:</b>	010052 Food and nutrition technology promotion			
<b>PIAP Output:</b>	Research-extension-farmer linkages developed and strengthened			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	2018	0	3300
<b>Project:</b>	1263 Agriculture Cluster Development Project (ACDP)			
<b>Budget Output:</b>	000017 Infrastructure Development			
<b>PIAP Output:</b>	Small-scale irrigation systems constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Number of small-scale irrigation systems/schemes constructed (681)	Number	2018	0	50
<b>Budget Output:</b>	000063 Quality Assurance Systems			
<b>PIAP Output:</b>	Quality inputs on the market			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Namalere Analytical/Diagnostic laboratories renovated	List	2018	No	Yes
<b>Budget Output:</b>	010054 Inputs distribution			
<b>PIAP Output:</b>	Enhanced efficiency in inputs distribution			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Proportion of farmers registered in e-voucher	Percentage	2018	0.82%	5.6%
<b>Project:</b>	1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
<b>Budget Output:</b>	000017 Infrastructure Development			
<b>PIAP Output:</b>	23 new irrigation schemes constructed.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Number of new irrigation schemes constructed (23)	Number	2018	0	0
<b>Project:</b>	1386 Crop Pests and Diseases Control Phase II			
<b>Budget Output:</b>	010047 Crop Pests and Disease control			
<b>PIAP Output:</b>	Disease diagnosis and control capacity and facilities developed and equipped			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>

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235 Mobile plant and livestock clinics established across the country	Number	2018	45	47
No. of district-based crop mini-diagnostic labs established/rehabilitated and operational	Number	2018	5	15
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2018	0	200
<b>Project:</b>	1709 Rice Development Project Phase II			
<b>Budget Output:</b>	010069 Support to irrigation schemes			
<b>PIAP Output:</b>	23 new irrigation schemes constructed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of new irrigation schemes constructed (23)	Number	2018	0	0
<b>Sub SubProgramme:</b>	05 Fisheries Resources			
<b>Department:</b>	001 Aquaculture Management and Development			
<b>Budget Output:</b>	000073 Marketing Services			
<b>PIAP Output:</b>	Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of compliance, sanitary and phytosanitary certificates issued	Number	2018	0	10
<b>Budget Output:</b>	010040 Aquaculture promotion			
<b>PIAP Output:</b>	Aquaculture production increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of one acre ponds constructed and stocked	Number	2018	0	0
No. of fish breeding grounds in water bodies gazetted	Number			
No. of minor water bodies restocked	Number			
No. of youth and women groups supported in setting up ponds and required inputs	Number	2018	0	20
<b>Department:</b>	002 Fisheries Control, Regulation and Quality Assurance			
<b>Budget Output:</b>	010062 Quality Assurance and Control for fisheries			
<b>PIAP Output:</b>	Aquaculture production increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>

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				Target
No. of fish breeding grounds in water bodies gazetted	Number	2018	8	20
No. of minor water bodies restocked	Number			
Number of fishers and fishing vessels licenced	Number	2018	0	20000
<b>Department:</b>	003 Fisheries Resource Management and Development			
<b>Budget Output:</b>	010075 Water resources management			
<b>PIAP Output:</b>	Aquaculture production increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of minor water bodies restocked	Number	2018	0	1
<b>Project:</b>	1494 Promoting Commercial Aquaculture Project			
<b>Budget Output:</b>	000017 Infrastructure Development			
<b>PIAP Output:</b>	Aquaculture production increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of youth and women groups supported in setting up ponds and required inputs	Number	2018	0	20
One Cage based Aquaculture park in Mwena-Kalangala established	List	2018	No	Yes
One Pond based aquaculture park in Apac established	List	2018	No	Yes
<b>Budget Output:</b>	010040 Aquaculture promotion			
<b>PIAP Output:</b>	Farm level production increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of farming households supported with critical farm inputs	Number	2018	0	200
<b>Budget Output:</b>	010059 Post-harvest handling, storage and processing			
<b>PIAP Output:</b>	Storage and post-harvest handling facilities established at a Parish level			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
140 facilities established in 140 districts	Number	2018	0	4

**V5: VOTE CROSS CUTTING ISSUES**

**VOTE: 010****Ministry of Agriculture, Animal Industry and Fisheries****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>	Train youth and women in management, financial literacy and entrepreneurship
<b>Budget Allocation (Billion)</b>	2
<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>	3.43
<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>	2
<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>	5
<b>Performance Indicators</b>	Number of inspectors provided with protective gear