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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 01 AGRO-INDUSTRIALIZATION

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**SubProgramme:** 01 Institutional Strengthening and Coordination

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**Sub-SubProgramme:** 01 Agriculture Extension Services

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**Department:** 001 Agriculture Extension and Skills Management

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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

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Staff Salaries Paid

**Total Budget Output Cost(Ushs Thousand):** 129,386.184

Wage 129,386.184

NonWage 0.000

AIA 0.000

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**Total For Department(Ushs Thousand):** 129,386.184

Wage 129,386.184

NonWage 129,386.184

AIA 0.000

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**Department:** 002 Agriculture Investment and Enterprise Development

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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

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Maintain staff welfare for staff in the office of the director

support Office of the Director to coordinate and supervise the engagement with the various Stake holders in the various value chain and district LG

Staff Salaries paid

Staff salaries paid

**Total Budget Output Cost(Ushs Thousand):** 690,409.088

Wage 490,409.088

NonWage 200,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** 690,409.088

Wage 490,409.088

NonWage 490,409.088

AIA 0.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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**Sub-SubProgramme: 02 Agriculture Infrastructure and Mechanization Development**

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**Department: 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000043 Capacity Building**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>616,672.476</b>
Wage	616,672.476
NonWage	0.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>616,672.476</b>
Wage	616,672.476
NonWage	616,672.476
AIA	0.000

**Sub-SubProgramme: 03 Animal Resources**

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**Department: 001 Animal Health**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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Staff salaries paid

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,097,782.388</b>
Wage	1,097,782.388
NonWage	0.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>1,097,782.388</b>
Wage	1,097,782.388
NonWage	1,097,782.388
AIA	0.000

**Department: 002 Animal Production**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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

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Participate in development of the Laws, Policies, plans and strategies.

Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets

Participate in design of cattle value chain-based economically and financially viable insurance products

Regional and international fora, promotional expos and trade shows

Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization

Field supervision carried out to advise on sub-sector policies, legislation, standards, plans and strategies

Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization

Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies

**Total Budget Output Cost(Ushs Thousand):** **677,469.880**

Wage 477,469.880

NonWage 200,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **677,469.880**

Wage 477,469.880

NonWage 477,469.880

AIA 0.000

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**Department: 003 Entomology**

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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

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Staff salaries paid

**Total Budget Output Cost(Ushs Thousand):** **621,570.708**

Wage 621,570.708

NonWage 0.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **621,570.708**

Wage 621,570.708

NonWage 621,570.708

AIA 0.000

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**Project: 1358 Meat Export Support Services**

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 010068 Support to Goat Breeding Programme**

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Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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the greater Luwero and Nakasongola sub regions (King Irence)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,200,000.000</b>
GoU	2,200,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>2,200,000.000</b>
GoU	2,200,000.000
Ext Fin	0.000
AIA	0.000

**Sub-SubProgramme: 04 Crop Resources**

**Department: 003 Crop Protection**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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Political and technical supervision on quality assurance activities including crop inspection and certification, adherence to post harvest handling standards of the priority commodities i.e. maize, coffee, beans, cassava, Vegetables and fruits conducted

Engagement meetings with key stake holders conducted to harmonize on production and value chain issues to strengthen exports of agricultural products of priority commodities

Institutional coordination for improved service delivery strengthened

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>943,525.220</b>
Wage	523,525.220
NonWage	420,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>943,525.220</b>
Wage	523,525.220
NonWage	523,525.220
AIA	0.000

**Department: 001 Crop Inspection and Certification**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,022,365.140</b>
Wage	2,022,365.140

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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NonWage	0.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>2,022,365.140</b>
Wage	2,022,365.140
NonWage	2,022,365.140
AIA	0.000

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**Department: 002 Crop Production**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 010045 Coordination of Crop activities**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>562,164.756</b>
Wage	562,164.756
NonWage	0.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>562,164.756</b>
Wage	562,164.756
NonWage	562,164.756
AIA	0.000

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**Sub-SubProgramme: 05 Fisheries Resources**

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**Department: 002 Fisheries Control, Regulation and Quality Assurance**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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Staff Salaries paid

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,394,921.240</b>
Wage	1,394,921.240
NonWage	0.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>1,394,921.240</b>
Wage	1,394,921.240
NonWage	1,394,921.240

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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AIA 0.000

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**Department: 001 Aquaculture Management and Development**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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Office and staff welfare maintained

Directors office to Supervise and coordinate the relevant stakeholders along the fish value chain Supported.

Staff Salaries Paid

Staff Salaries Paid

Staff Salaries Paid

Staff Salaries Paid

Staff Salaries Paid

Staff Salaries Paid

**Total Budget Output Cost(Ushs Thousand): 421,201.936**

Wage 221,201.936

NonWage 200,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 421,201.936**

Wage 221,201.936

NonWage 221,201.936

AIA 0.000

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**Department: 003 Fisheries Resource Management and Development**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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Staff Salaries paid

**Total Budget Output Cost(Ushs Thousand): 249,678.588**

Wage 249,678.588

NonWage 0.000

AIA 0.000

**Total For Department(Ushs Thousand): 249,678.588**

Wage 249,678.588

NonWage 249,678.588

AIA 0.000

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**Project: 1365 Support to Sustainable Fisheries Development Project**

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**Workplan Outputs for FY2022/23**



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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Draft and submit required Cabinet memoranda and Cabinet information papers

Draft and submit the Ministerial Policy Statement 2022/23

Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan.

The Agro industrialization programme

Working group secretariat activities undertaken

Existing inventory of agricultural policies and replace those that are old and obsolete analysed

Technical backstopping in the implementation of the ministry programs at the center and in the Local Governments provided

**Total Budget Output Cost(Ushs Thousand):** **1,485,852.668**

Wage 840,852.668

NonWage 645,000.000

AIA 0.000

**Budget Output: 010037 Agricultural data collection and management**

---

Coordinate with UBOS the undertaking of the Annual Agriculture Survey"

"Early warning Advisory disseminated to policy makers messages prepared and disseminated to male and female farmers and other practitioners  
Food security status reports maps and bulletins prepared and disseminated

"MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs"

National Food and Agricultural Statistics

system data collection and monitoring tools developed and engendered

Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out

**Total Budget Output Cost(Ushs Thousand):** **400,000.000**

Wage 0.000

NonWage 400,000.000

AIA 0.000

**Total For Department(Ushs Thousand):** **2,060,852.668**

Wage 840,852.668

NonWage 840,852.668

AIA 0.000

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**Department: 002 Finance and Administration**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000001 Audit and Risk Management**

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MAAIF Audit Plan Developed and Implemented

Review of final accounts and domestic arrears.

Conduct Non Tax Revenue audit.

Review of IFMS



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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Review of procurement procedures and activities

Audit of Departments

Verification of payroll and pension

Verification of payroll and pension

Verification of payroll and pension

Audit of Departments

Audit of Departments

Review of procurement procedures and activities

Review of procurement procedures and activities

Coordination of Audit Committee activities

Coordination of Audit Committee activities

Coordination of Audit Committee activities

Coordination of Audit Committee activities

Review of final accounts and domestic arrears.

**Total Budget Output Cost(Ushs Thousand):**

**437,462.000**

Wage

37,462.000

NonWage

400,000.000

AIA

0.000

**Budget Output: 000004 Financial and administration Management**

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Agro industrialisation activities in 138 districts back stopped and monitored  
Agro industrialisation activities in 138 districts back stopped and monitored  
MAAIF Stores at headquarters and DLGs supervised and monitored  
MAAIF Stores at headquarters and DLGs supervised and monitored  
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MAAIF Stores at headquarters and DLGs supervised and monitored  
MAAIF Stores at headquarters and DLGs supervised and monitored  
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Agro industrialization activities in 138 districts back stopped and monitored  
Agro industrialization activities in 138 districts back stopped and monitored  
Agro industrialization activities in 138 districts back stopped and monitored  
Agro industrialization activities in 138 districts back stopped and monitored  
Agro industrialization activities in 138 districts back stopped and monitored  
Agro industrialization activities in 138 districts back stopped and monitored  
Agro industrialization activities in 138 districts back stopped and monitored  
MAAIF Stores at headquarters and DLGs supervised and monitored  
MAAIF Stores at headquarters and DLGs supervised and monitored  
Machinery, equipment and vehicles maintained and efficiently utilized  
Procurement, Bids and Contracts effectively managed and supervised

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Procurement, Bids and Contracts effectively managed and supervised  
Procurement, Bids and Contracts effectively managed and supervised  
Procurement, Bids and Contracts effectively managed and supervised  
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions  
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions  
Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet  
Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet  
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs  
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs  
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations  
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations  
Facilitate Political representation of MAAIF at National and International forum

Facilitate Political representation of MAAIF at National and International forum

Financial Management guidelines prepared and availed to vote controllers at Headquarters  
Financial Management guidelines prepared and availed to vote controllers at Headquarters  
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23  
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23  
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23  
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23  
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.  
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.  
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.  
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities  
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities  
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and advertisement in the media Quarterly and annually  
Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers)

Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers)

Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems  
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems  
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems  
Promote Ugandas trade and investment in the Agriculture Sector in Italy

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Promote Ugandas trade and investment in the Agriculture Sector in Italy  
Promote Ugandas trade and investment in the Agriculture Sector in Italy  
Promote Ugandas trade and investment in the Agriculture Sector in Italy  
Provision of information on employment opportunities available in FAO, IFAD  
Provision of information on employment opportunities available in FAO, IFAD  
Institutions- Bukalasa Agricultural College and  
Fisheries Training Institute, Entebbe (subventions)

Institutions- Bukalasa Agricultural College and  
Fisheries Training Institute, Entebbe (subventions)

Institutions- Bukalasa Agricultural College and  
Fisheries Training Institute, Entebbe (subventions)

Institutions- Bukalasa Agricultural College and  
Fisheries Training Institute, Entebbe (subventions)

Support provided for Training Institutions (practical materials, exams & industrial training)

Support provided for Training Institutions (practical materials, exams & industrial training)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,441,896.652</b>
Wage	859,430.652
NonWage	3,582,466.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>4,879,358.652</b>
Wage	896,892.652
NonWage	896,892.652
AIA	0.000

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**Department: 003 Internal Audit**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000001 Audit and Risk Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>437,462.000</b>
Wage	37,462.000
NonWage	400,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>437,462.000</b>
Wage	37,462.000
NonWage	37,462.000
AIA	0.000

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**Department: 004 Human Resources Management**

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000005 Human Resource Management**

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Pension and Gratuity paid to the retired MAAIF staff

Staff salaries paid

"Farmers Leadership Center (NFLC) Program  
coordination/ Remuneration paid to NFLC Staff-"

Human resource planning, mobilisation of wage, staff recruitment and placement

Competency profiling, needs assessment, retooling, and training

Development of standards, development of client charters, dissemination of standards, mini-sector service delivery surveys

Training needs assessment for extension workers in 60 district local governments conducted  
MAAIF HIV, Gender mainstreaming guidelines  
developed.

New recruited extension staff and production staff sensitized on the new Public Sector Reforms

Monitoring the recruitment process of the

Agriculture Extension workers in all Local

Governments

MAAIF structure restructured to accommodate its Agencies.

Staff performance management strengthened in 40 DLGs

**Total Budget Output Cost(Ushs Thousand):**

**17,003,030.976**

Wage

2,219,277.176

NonWage

14,783,753.800

AIA

0.000

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**Total For Department(Ushs Thousand):**

**17,003,030.976**

Wage

2,219,277.176

NonWage

2,219,277.176

AIA

0.000

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**Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000003 Facilities Management**

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Private agriculture extension service providers per value chain Profiled and registered

Support inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters

Orientation/induction training of newly recruited staff undertaken

Orientation/induction training of newly recruited staff undertaken

Capacity building for performance management carried out

Orientation/induction training of newly recruited staff undertaken

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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MAAIF land surveyed and titled both at headquarters and districts  
MAAIF headquarters and laboratory buildings maintained

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,450,000.000</b>
GoU	1,450,000.000
Ext Fin	0.000
AIA	0.000

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### **Budget Output: 010066 Support to Agricultural Training Institutions**

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Provide operational and development support towards the National farmers Leadership Centre - Development Subvention  
Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College

Rehabilitate staff Houses at BAC and FTI  
Renovate Student Hostels at BAC and FTI

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,600,000.000</b>
GoU	2,600,000.000
Ext Fin	0.000
AIA	0.000

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### **Budget Output: 000006 Planning and Budgeting services**

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Activities of adherence to regional policy and SPS standards in Uganda fast tracked supervised and monitored at centre and LG levels and evaluation and recommendation reports made.

Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk  
Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile , Karamoja and central regions  
Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened  
Support the Joint Annual AgroIndustrialisation programme.

Review activities (Ring fenced budget item)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,400,000.000</b>
GoU	2,400,000.000
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>6,450,000.000</b>
GoU	6,450,000.000
Ext Fin	0.000
AIA	0.000

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**SubProgramme: 02 Agricultural Production and Productivity**

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**Sub-SubProgramme: 01 Agriculture Extension Services**

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**Department: 001 Agriculture Extension and Skills Management**

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**Workplan Outputs for FY2022/23**

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 010038 Agricultural extension co-ordination**

---

Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026  
Partner with Makerere University and NFLC to institutionalize extension service delivery models in curricular of institutions of higher learning.  
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.

Undertake Pre-season Planning and Review meetings

Invest in specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers

Register and certify all the Private (Non- state actors) agriculture extension service providers

Establish Zonal Farm Institutes with training centres for technology diffusion to farmers

Recruit and fill the vacant positions of the District Local Government Extension officers.

Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups.

Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups.

Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026

Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026

**Total Budget Output Cost(Ushs Thousand):** **500,000.000**

Wage 0.000

NonWage 500,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **500,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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#### **Project: 1663 China-Uganda South-South Cooperation Project Phase III**

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 010049 Crop production technology promotion**

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Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. Postharvest handling activities for rice and foxtail millet undertaken

**Total Budget Output Cost(Ushs Thousand):** **1,491,000.000**

GoU 1,491,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **1,491,000.000**

GoU 1,491,000.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Ext Fin	0.000
AIA	0.000

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**Sub-SubProgramme: 02 Agriculture Infrastructure and Mechanization Development**

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**Department: 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 010073 Sustainable land and environment management**

---

Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided  
Farmers, local communities and extension staff trained in energy use, storage, Soil, value addition, safety and water conservation practices  
Degraded areas mapped and hot spot areas identified to guide restoration of the same  
10 Soil and water conservation structures(dykes, check dams, Culverts, Gabions) constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas  
Integrated soil fertility management and sustainable land use practices developed and disseminated by intergrating it in the extension service systems

**Total Budget Output Cost(Ushs Thousand): 300,000.000**

Wage	0.000
NonWage	300,000.000
AIA	0.000

**Budget Output: 010065 Support to agricultural mechanisation**

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Maintain the fleet of heavy earth moving equipment (repairs and servicing) - Ring fenced budget item  
Develop national standards for testing and certification of Agricultural machinery and equipment. Develop and Roll out training and skilling programme for operators, artisans, technicians, mechanics, youth, women, PWDs, dillers, DAP, fabricators, welders,  
Farmland planning demonstrations for 150 farmer groups and guidelines development established  
Development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program supervised  
Operations and management model and structures for Mobuku, ngenge, wadelai, Tochi, Doho, alwenyi established

**Total Budget Output Cost(Ushs Thousand): 3,210,000.000**

Wage	0.000
NonWage	3,210,000.000
AIA	0.000

**Total For Department(Ushs Thousand): 3,510,000.000**

Wage	0.000
NonWage	0.000
AIA	0.000

**Project: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)- JICA Supported Project**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000017 Infrastructure Development**

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Construct and equip the Atari irrigation schemes. Establish operations and management structures. Procurement of machinery for construction of value chain facilities for the Atari Irrigation Scheme, Undertake RAP audit for the Atari Irrigation Scheme)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>39,490,000.000</b>
GoU	800,000.000
Ext Fin	38,690,000.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>39,490,000.000</b>
GoU	800,000.000
Ext Fin	38,690,000.000
AIA	0.000

**Project:** *1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 000017 Infrastructure Development**

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Construct medium to large scale fish ponds in the various water catchment areas in different parts of the country.  
Design, construct and develop 200 water facilities(production wells, Valley tanks /dams) in all four regions(32 district sites)  
100 sustainable on farm water storage and harvesting facilities established in Karamoja to improve on water availability throughout the year.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>5,070,000.000</b>
GoU	5,070,000.000
Ext Fin	0.000
AIA	0.000

##### **Budget Output: 010057 Mechanisation service centres and farm access roads**

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Regional manufacturing, assembling, fabrication, operation and maintenance centers and units in selected districts established to promote acquisition, access, use, ownership, operations, maintenance and management using both Public and PPP (MOU).

A total of 100 tractors & matching implements procured & equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.  
Complete sets of specialized heavy earth moving equipment and farm machinery sets with accessories procured for regional and zonal deployment.  
Establishment and opening up of farm access roads bridges to link with trunk and market access roads.  
Farmland opened and cleared  
Namalere Centre Of Excellency and other key buildings housing the MAAIF Headquarters rehabilitated and equipped.  
selected model irrigation sites in the five regions constructed and operationalised.  
2000 AMT users trained and certified.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>21,748,000.000</b>
GoU	21,748,000.000
Ext Fin	0.000
AIA	0.000

##### **Budget Output: 010065 Support to agricultural mechanisation**

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100 TOT and 300 operational staff recruited and trained for effective planning, maintenance operations, management and utilisation of established



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**Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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farm structures(water facilities, livestock, irrigation, fisheries)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>27,318,000.000</b>
GoU	27,318,000.000
Ext Fin	0.000
AIA	0.000

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**Project:** *1661 Irrigation For Climate Resilience Project Profile*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 010069 Support to irrigation schemes**

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Agricultural Statistics & Research Scheme-specific baselines  
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified  
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono assessed.  
Design, construction works and Supervision of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono supervised.  
Extension Services in Agoro, Olweny and Nyimur irrigation schemes provided.  
DLG scheme level staff in Agoro, Olweny and Nyimur irrigation schemes trained.  
Agro-input dealers inspected.  
Quality assurance level activities undertaken.  
On-farm Irrigation systems for Kabuyanda and Matanda Schemes as pilot phase supervised.  
DLG scheme level staff in Kabuyanda and Matanda irrigation schemes as the pilot phase trained.  
Seasonal Agricultural Data Collection & Research in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu  
5 laptops and 3 printers procured.  
Project activities in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored, supervised and evaluated.  
Value Chain Development (Studies, Platforms and Market Linkages in Kabuyanda and Matanda Schemes  
Business development with off-takers  
Value Chain Development (Studies, Platforms and Market Linkages in Agoro and Olweny Schemes  
Existing farmers Cooperatives by UCA in Agoro and Olweny strengthened.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,000,000.000</b>
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>1,000,000.000</b>
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000

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**Project:** *1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda*

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**Workplan Outputs for FY2022/23**

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000017 Infrastructure Development**

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5 Farmer groups supported with mobile irrigation pumps to engaged in Horticulture  
180 farmers and 20 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure  
3 Reservoirs constructed to provide water for Agricultural Production to Support farmers leaving Wetlands  
Macademia nursery and hass Avocado nursery supported with irrigation hardware and infrastructure  
Feasibility studies for 5 Solar powered mini irrigation schemes undertaken in upstream areas to the wetlands to Support farmers leaving wetlands to restore

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>7,000,000.000</b>
GoU	7,000,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>7,000,000.000</b>
GoU	7,000,000.000
Ext Fin	0.000
AIA	0.000

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#### **Sub-SubProgramme: 03 Animal Resources**

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#### **Department: 001 Animal Health**

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 010042 Control of Trypanosomiasis and Sleeping Sickness**

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Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Bu  
Usefulness of treating cattle with trypanocidals to increase production and productivity in Trypanosomiasis high risk areas Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori demonstrate  
Train trainers best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) Njeru  
live-bait technology approach as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori demonstrated  
Blood samples on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda collected and spotted  
ITS-PCR to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases conducted  
stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated  
the resource center to Test and rollout control innovations including RDTs,Train farmer groups, Archive information for future research reference equipped  
Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Bu  
Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Bu  
Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Bu

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,850,000.000</b>
Wage	850,000.000
NonWage	1,000,000.000
AIA	0.000

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### **Budget Output: 010074 Vector and disease control**

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MoUs/PPP developed with private sector to support production of adequate quantities of poultry vaccines for the local market  
Veterinary inspectors recruited and facilitated  
Sensitization and awareness carried out creation among the pig value chain actors on proper swine disease control strategies  
Technical backstopping of central and local Govt staff on livestock input quality  
Importers and exporters of livestock inputs registered.  
MoUs/PPP developed with Private sector on modalities to support the local manufacture of vaccines and veterinary drugs for cattle diseases including FMD, CBPP, tick borne diseases  
ASF control strategy and contingency plan (piggery) developed and implemented.  
Private sector supported to self-regulate for quality inputs through UVB .  
Input inspections Carried out  
Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.  
Veterinary laboratory policy finalized  
Undertake both active and passive surveillance and investigations for priority small ruminant diseases to their guide control and management.  
Veterinary inspection, certification and enforcement of compliance Supported.  
Local government staff trained in pest, vector and disease surveillance, diagnostics and control  
Farmers trained and guided in establishment of disease free compartments and issue certificates to disease free farms

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>400,000.000</b>
Wage	0.000
NonWage	400,000.000
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>2,250,000.000</b>
Wage	850,000.000
NonWage	850,000.000
AIA	0.000

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### **Department: 003 Entomology**

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#### **Workplan Outputs for FY2022/23**

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#### **FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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### **Budget Output: 010074 Vector and disease control**

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Review, produce and disseminate National Policies, Guidelines, plans, stakeholder awareness materials and SOPs on Tsetse, Trypanosomiasis, ticks acaricides usage monitoring,  
Area-Wide Integrated Pest Management (AW-IPM) approach Used in high tsetse and Trypanosomiasis risk districts  
National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions  
Tsetse Eradication Infrastructure established for Tsetse eradication in Kalangala and Buvuma districts

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>286,000.000</b>
Wage	0.000
NonWage	286,000.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>286,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department: 002 Animal Production**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 010039 Animals and Animal Products promotion**

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National and international consultative workshops with the academia, civil society, pasture and Fodder growers association and international benchmarking  
Private and public sector stakeholders mobilised and capacity built to breed and fatten beef cattle to ensure steady supply of slaughter animals for export  
Baseline Survey conducted for profiling Animal Feed value chain actors, industries and investments  
Dairy farmers for traceability Profiled and registered.

**Total Budget Output Cost(Ushs Thousand): 332,000.000**

Wage	0.000
NonWage	332,000.000
AIA	0.000

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**Total For Department(Ushs Thousand): 332,000.000**

Wage	0.000
NonWage	0.000
AIA	0.000

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**Project: 1330 Livestock Diseases Control Project Phase 2**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000043 Capacity Building**

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Technical backstopping of central and local Govt staff (400) on livestock input quality  
Procure and distribute laboratory reagents, consumables, equipment and supplies to support diagnosis of small ruminant diseases and zoonoses  
Establish vaccine cold chain facilities at NADDEC  
Establish vaccine banks for priority small ruminant diseases through collaborations with the vaccine manufacturers

**Total Budget Output Cost(Ushs Thousand): 1,450,000.000**

GoU	1,450,000.000
Ext Fin	0.000

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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AIA 0.000

### **Budget Output: 000017 Infrastructure Development**

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vaccine cold chain facilities at NADDEC Established

Laboratory reagents consumables equipment and supplies to support diagnosis of cattle diseases procured and distributed

Laboratory reagents, consumables, equipment and supplies to support diagnosis of small ruminant diseases and zoonoses procured and distributed

**Total Budget Output Cost(Ushs Thousand): 507,000.000**

GoU 507,000.000

Ext Fin 0.000

AIA 0.000

### **Budget Output: 010072 Support to Uganda Veterinary Board**

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Provide operational and logistical support to Uganda Veterinary Board (UVB)

**Total Budget Output Cost(Ushs Thousand): 250,000.000**

GoU 250,000.000

Ext Fin 0.000

AIA 0.000

### **Budget Output: 010074 Vector and disease control**

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Appropriate irrigation technologies for dry season vegetable production to be used by NUFLIP Progressive Farmers in 324 parishes in Acholi Sub-region validated and implemented

Technical backstopping of central and local Govt staff (400) on livestock input quality

225 M liters of Eprinomectin acaricide for control of resistant ticks procured

blue prints for dip tanks, spray races and crushes designed

surveys to assess acaricide and wormicide use at farm level Undertaken

collaborations with the vaccine manufacturers for vaccine banking established

Regular monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zoonoses to ensure their appropriate utilization carried out

Technical backstopping to public and private veterinary extension on small ruminant disease surveillance, investigation, diagnostics and general management provided

Veterinary inspection, certification and enforcement of compliance supported

Periodic risk analyses carried out.

Adequate doses procured and distributed of vaccines for priority small ruminant diseases (2M doses for PPR, 2M doses of Goat and Sheep Pox and 0.5M doses for Anthrax)

Laboratory reagents, consumables, equipment and supplies procured and distributed to support diagnosis of cattle diseases

Adequate does of vaccines for trade sensitive cattle diseases procured and distributed (5M doses for FMD, 2M doses for CBPP, 1M doses for Anthrax and black quarter and, 2M doses for Lumpy Skin Disease)

Adequate doses of vaccines for priority small ruminant diseases procured and distributed (2M doses for PPR, 2M doses of Goat and Sheep Pox and 0.5M doses for Anthrax)

**Total Budget Output Cost(Ushs Thousand): 20,643,000.000**

GoU 20,643,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand): 22,850,000.000**

GoU 22,850,000.000

Ext Fin 0.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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AIA 0.000

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**Project: 1358 Meat Export Support Services**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 010039 Animals and Animal Products promotion**

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"Livestock market infrastructure developed"

Establish one quarantine centers and Auction grounds

Analysis, documentation and dissemination of principles of primary production at dairy enterprise level to facilitate building of primary production units.

Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara and Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for export

Technologies procured and distributed to at least 50 groups through the Parish model

Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition.

Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition.

Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition.

Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition.

**Total Budget Output Cost(Ushs Thousand): 1,100,000.000**

GoU 1,100,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand): 1,100,000.000**

GoU 1,100,000.000

Ext Fin 0.000

AIA 0.000

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**Project: 1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000017 Infrastructure Development**

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21 water harvesting facilities and supervision of works constructed and rehabilitated

**Total Budget Output Cost(Ushs Thousand): 6,510,000.000**

GoU 0.000

Ext Fin 6,510,000.000

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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AIA 0.000

### **Budget Output: 010053 Improved market access for livestock and livestock products**

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DVOs trained in disease surveillance and supervision  
Developed/reviewed laws/bills, strategies and regulations that promote production, productivity and veterinary services provision ( Veterinary Practitioners Bill, Animal Diseases Act, Animal Welfare Bill, National Veterinary Medicines Authority Bill)  
Breeding services at community level established  
Support supervision and monitoring-Nutrition provided  
Supplementary feed producer groups for women and youth - Monitoring supported

**Total Budget Output Cost(Ushs Thousand): 1,510,000.000**

GoU 0.000

Ext Fin 1,510,000.000

AIA 0.000

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**Total For Project(Ushs Thousand): 8,020,000.000**

GoU 0.000

Ext Fin 8,020,000.000

AIA 0.000

### **Sub-SubProgramme: 04 Crop Resources**

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**Department: 003 Crop Protection**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 010047 Crop Pests and Disease control**

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National Diagnostic Laboratory Strengthened through procurement of Rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables

Surveillance conducted for control of endemic, emerging ,exotic and migratory crop pests diseases i.e snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealy bugs, Scales,

Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities

Appropriate technologies and innovations demonstrated for control of Fruit flies, Sweet Potato Cartepillars, Golden Dodder & Black Coffee Twig borer in Eastern and Central Uganda districts

National Control strategies developed for new pests i.e Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings

Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars procured

Capacity of extension service providers strengthened on control of Golden dodder, Black Coffee Twig Borer, Tuta absoluta and Coffee Leaf Rust through provision of IEC materials and Trainings in Eastern and Southwestern Uganda districts.

**Total Budget Output Cost(Ushs Thousand): 590,000.000**

Wage 0.000

NonWage 590,000.000

AIA 0.000

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**Total For Department(Ushs Thousand): 590,000.000**

Wage 0.000

NonWage 0.000

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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AIA 0.000

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**Department: 002 Crop Production**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 010048 Crop production technology**

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Suitability for introduction and expansion of selected priority and strategic crops in the selected parishes of Uganda within the context of the zoning strategy assessed

Non-traditional cash crops (macadamia, cashew nuts and Hass avocado) promoted and supported

500 subject matter specialists and value chain actors trained on Good Agricultural Practices (GAPs) for priority and strategic crop commodities (Cocoa, Rice, Maize, Cassava, Beans, Fruits and Vegetables) along the value chains.

Inputs for establishment of 200 demonstrations and nucleus farms in 200 parishes for priority and Strategic Commodities (Iron rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured

Nurseries and mother gardens of priority and strategic crops (nutrient dense crops, tea, cocoa and horticulture) quality assured

Support and participate in the Exhibition of modern crop production technologies in the National and International Events- Source of the Nile, - Jinja Show, Home Economics Day, Africa Day for Food and Nutrition Security, World Food Day

Farmers trained modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers.

Frontline extension workers trained on Safety of agricultural products, particularly on aflatoxin control

Standards for non-traditional Cash crops (Cashew nuts, Macadamia Nuts, Hass Avocado and Shea nuts) for priority crops and (Rice, Maize, Cassava and Vanilla) for quality assurance developed, printed and disseminated

Commodity platforms (cocoa, tea, cassava, rice, potato, etc) strengthened

**Total Budget Output Cost(Ushs Thousand): 297,000.000**

Wage 0.000

NonWage 297,000.000

AIA 0.000

**Budget Output: 010052 Food and nutrition technology promotion**

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Food and Nutrition Security surveillance conducted to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in all regions of Uganda.

Integrated Phase classification (IPC) for a Food Security situation analysis developed

**Total Budget Output Cost(Ushs Thousand): 63,000.000**

Wage 0.000

NonWage 63,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 360,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department: 001 Crop Inspection and Certification**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000063 Quality Assurance Systems**

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Stakeholder consultative meetings to review all relevant laws and regulations governing manufacture, distribution and use of agroinputs conducted  
Input traceability system developed and stakeholders trained on its usage (staff, private input dealers)  
Guidelines for production of vegetative planting materials enforced  
Bean seed production facilitated through PPPs with MAAIF and NARO  
Local farmer associations supported to undertake multiplication of improved potato seed  
Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened  
Train 100 Nursery Operators on good agricultural practices for production of Cashew nut seedlings  
Regional pest diagnostic centres with modern equipment established  
400 private sector operators supported to establish Hass Avocado nurseries in different ecological zones.  
Uganda Cocoa Association supported in the production and distribution of quality seedlings by government agencies.  
400 private sector operators to establish macadamia nurseries in different ecological zones supported

**Total Budget Output Cost(Ushs Thousand):** **475,000.000**

Wage 0.000

NonWage 475,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **475,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Project:** ***1696 Development of Sustainable Cashew Nut Value Chain in Uganda***

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#### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 010041 Cashew Nut Value Chain promotion**

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Procurement of 291,667 cashew nuts seedlings of improved varieties(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda to cover 4487 acres initiated  
Identification and registration of farmers conducted  
Cashew nut stakeholder meetings to create awareness of cashew nut production conducted  
Cashew nut activities coordinated

**Total Budget Output Cost(Ushs Thousand):** **2,000,000.000**

GoU 2,000,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **2,000,000.000**

GoU 2,000,000.000

Ext Fin 0.000

AIA 0.000

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**Project:** ***1508 National Oil Palm Project***

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#### **Workplan Outputs for FY2022/23**

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 010058 Oil Palm value chain promotion**

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750 hectares of smallholder oil palm in Buvuma district and 500 hectares in Mayuge district established  
Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired  
491 hectares of oil palm in Kalangala district maintained  
Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased  
Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance  
Agronomic and socio-economic research for oil palm supported  
Capacity of farmer organizations including groups and cooperatives improved  
1300 non-oil palm growing households supported in alternative economic livelihoods.  
Degraded environment restored and protected  
Project management  
NOSP Start up activities conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>103,017,000.000</b>
GoU	4,897,000.000
Ext Fin	98,120,000.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>103,017,000.000</b>
GoU	4,897,000.000
Ext Fin	98,120,000.000
AIA	0.000

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#### **Project: 1263 Agriculture Cluster Development Project (ACDP)**

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 000017 Infrastructure Development**

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Feasibility studies for detailed engineering design for 5No. irrigation schemes (Lot 1 - Lumbuye Block A and B in Iganga, Bukagolo in Bugiri) and Lot 2- Aswa in Nwoya and Ayila Amuru) prepared and completed  
Environmental and Social Impact Assessment Studies conducted for 5No. Irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri) and Lot 2- Aswa in Nwoya and Ayila Amuru)  
50 (3-5 acre) small holder coffee irrigation systems in 9 districts established  
30 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens conducted  
the National Seed Inspection and Certification Laboratory at Kawanda renovated, equipped and maintained

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,250,000.000</b>
GoU	0.000
Ext Fin	2,250,000.000
AIA	0.000

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#### **Budget Output: 000063 Quality Assurance Systems**

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Agricultural input markets developed through capacity building of agro-input dealers operate effectively and to scale up to meet the expanding demand for inputs

Surveillance and mapping of FAW infestation, research on Integrated Pest Management (IPM) and purchase and distribution of chemicals to combat FAW during outbreaks supported

Development of Agricultural Input Markets supported through capacity building of agro-input dealers operate effectively and to scale up to meet the expanding demand for inputs

Routine Agriculture Administrative Data System in 57 districts (12 clusters) operationalized

ICT platforms for collection, storage and dissemination of agriculture related data to agriculture sector stakeholders developed and established

Specialized studies on the impact of the Agriculture Cluster Development Project, monitoring and evaluation to track project implementation, dissemination of results and learning conducted

Project operations supported at national, cluster and district level (57 project districts) for effective implementation of project activities

**Total Budget Output Cost(Ushs Thousand):** **18,042,000.000**

GoU 0.000

Ext Fin 18,042,000.000

AIA 0.000

### **Budget Output: 010054 Inputs distribution**

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E-Vouchers subsidies of Maize, coffee, cassava, Beans, Rice farmers in 12 project clusters (Cycle 1,2 and 3) provided

Recipients of e-Voucher support including farmer and farmer organizations trained on the use of the purchased inputs and post-harvest storage options to ensure their most effective on-farm use

**Total Budget Output Cost(Ushs Thousand):** **21,638,000.000**

GoU 0.000

Ext Fin 21,638,000.000

AIA 0.000

**Total For Project(Ushs Thousand):** **41,930,000.000**

GoU 0.000

Ext Fin 41,930,000.000

AIA 0.000

### **Project: 1425 Multisectoral Food Safety & Nutrition Project**

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#### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 010052 Food and nutrition technology promotion**

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Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach

Increased coverage of community level production interventions of OFSP, IRB, fruits and vegetables and intensifying nutrition campaigns about their consumption

Capacity of the procurement committees at schools strengthened

Seed systems for multiplication of MNR crops strengthened including establishing community and school based viable seed banks as part of the sustainability strategy for MNR production.

Orange Fleshed sweetpotatoes, iron rich beans, fruits and vegetables promoted

Demonstration of good agricultural practices including climate smart agriculture

Technical support provided through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food

preservation technology 2. Post harvest handling equipment procured and installed

**Total Budget Output Cost(Ushs Thousand):** **3,180,000.000**

GoU 500,000.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Ext Fin	2,680,000.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>3,180,000.000</b>
GoU	500,000.000
Ext Fin	2,680,000.000
AIA	0.000

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**Project:** *1316 Enhancing National Food Security through increased Rice production in Eastern Uganda*

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000017 Infrastructure Development**

Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters constructed

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,350,000.000</b>
GoU	650,000.000
Ext Fin	1,700,000.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>2,350,000.000</b>
GoU	650,000.000
Ext Fin	1,700,000.000
AIA	0.000

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**Project:** *1709 Rice Development Project Phase II*

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 010069 Support to irrigation schemes**

Operations and management of irrigation schemes facilitated

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>9,689,597.000</b>
GoU	1,400,000.000
Ext Fin	8,289,597.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>9,689,597.000</b>
GoU	1,400,000.000
Ext Fin	8,289,597.000
AIA	0.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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**Project: 1386 Crop Pests and Diseases Control Phase II**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000063 Quality Assurance Systems**

Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country

**Total Budget Output Cost(Ushs Thousand): 700,000.000**

GoU 700,000.000

Ext Fin 0.000

AIA 0.000

**Budget Output: 010047 Crop Pests and Disease control**

Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted

Plant clinic diagnostic

mini labs to feed into the

national plant health laboratory equipped

**Total Budget Output Cost(Ushs Thousand): 1,200,000.000**

GoU 1,200,000.000

Ext Fin 0.000

AIA 0.000

**Total For Project(Ushs Thousand): 1,900,000.000**

GoU 1,900,000.000

Ext Fin 0.000

AIA 0.000

**Sub-SubProgramme: 05 Fisheries Resources****Department: 003 Fisheries Resource Management and Development****Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 010075 Water resources management**

1000 landing site daily fish catch registers Printed and distributed

Restock the minor water bodies through a phased manner.

Sensitisation and Promotion of community participation on integrated weed control

Undertake assessment of weed hotspots

Lake and species management plans developed in partnership with district local governments and MDAs

**Total Budget Output Cost(Ushs Thousand): 400,000.000**

Wage 0.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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NonWage	400,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>400,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Department: 002 Fisheries Control, Regulation and Quality Assurance**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 010062 Quality Assurance and Control for fisheries**

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Coordination and collaboration with the national, regional and international law enforcement agencies on the implementation of laws and regulations strengthened.

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 & George.

Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades

Licensing all fishing boats, and all fisheries activities along the value chain

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>650,000.000</b>
Wage	0.000
NonWage	650,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>650,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Department: 001 Aquaculture Management and Development**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 010040 Aquaculture promotion**

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One-acre ponds and community cages for the youth and women farmer groups to manage constructed

Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades

Establish 10 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>650,000.000</b>
Wage	0.000
NonWage	650,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>650,000.000</b>

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Wage	0.000
NonWage	0.000
AIA	0.000

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**Project:** *1494 Promoting Commercial Aquaculture Project*

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 010040 Aquaculture promotion**

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Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture placements of undergraduate students in internships and customised short term modular trainings

Fisheries infrastructure rehabilitated and equipped

Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination.

4 cold storage facilities established in key strategic farmed fish market corridors Bushenyi, Gulu, Mbale, Wakiso

of Aquaculture value chain actors trained and skilled through research grants for Masters degree studies in applied aquaculture placements of undergraduate students in internships and short-term modular training for POs, feed and seed production

**Total Budget Output Cost(Ushs Thousand):** **2,201,000.000**

GoU 2,201,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **2,201,000.000**

GoU 2,201,000.000

Ext Fin 0.000

AIA 0.000

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**Sub-SubProgramme:** *06 Policy, Planning and Support Services*

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**Project:** *1444 Agriculture Value Chain Development*

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 010049 Crop production technology promotion**

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Basic Maize Seed for farmers to increase production and productivity in the project area procured

Certified Maize seed for farmers to increase production and productivity in the project area procured

Fertilisers and pesticide for maize farmers to increase production and productivity in the project area procured

Basic Rice seed for farmers to increase production and productivity in the project area procured

Certified Rice seed for farmers to increase production and productivity in the project area procured

Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured

Pasture seed for farmers to increase production and productivity in the project area procured

Pasture seed for farmers to increase production and productivity in the project area procured

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Pasture seed for farmers to increase production and productivity in the project area procured

Fertilisers and pesticide for Pasture to increase production and productivity in the project area procured

Pasture seed for farmers to increase production and productivity in the project area procured

Project Steering Committee meetings organised

Monitoring ,supervision and coordination of AVCP activities conducted

Refresher courses for AI technicians conducted

Baseline survey for profiling value chain actors conducted

M & E study to support project management of the project conducted

M & E study to support project management of the project conducted

Group personal accident insurance paid

Training and strengthening of farmers organisation and other actors to increase production and productivity

Training and strengthening of farmers organisation and other actors to increase production and productivity

Consultancy for structural assessment, designs & supervision-Semen Lab carried out

Assorted office consumables (Stationery, toner, etc) procured

IT equipment for NSCS procured

Bulk semen storage tank (Solar system for semen value chain) procured

Selected local seed business supported to produce certified seed

Multiplication of breeder maize seed and training of breeders carried out to enhance production and productivity

Logistical support provided to district extension workers to support production and productivity

Foundation Maize seed for multiplication among seed grower groups to double on farm maize procured

Season long demonstration plots established to increase rice production and productivity for the Rice

Integrated Soil and Water conservation

Semen lab rehabilitated to enhance production and productivity

Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain conducted

Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers

Logistical support provided to district extension workers to support production and productivity

Donor Supervision missions with AfDB carried out

IT platform procured

Field crop inspection of early generation & certified seed conducted

Seed certification manuals and protocols for maize and rice produced

Regulations for Artificial Inseminators and guidelines for animal breeders developed

DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties conducted

Seed release & seed policy activities to facilitate market and trade facilitation supported

Agro chemical handling manual to support crop regulation and certificate developed

Seed certification data management capacity built to improve production and productivity of maize and Rice value chain



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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Seed certification and management capacity built to improve production and productivity of maize and rice value chain

Temporary Inspectors to support production of certified maize and rice recruited

Seeds samples for lab testing to facilitate crop regulation and certificate collected

Training of trainers in good agronomic practices and post harvest conducted

Capacity of dairy and beef farmers on breeding management built

Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm

AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm

Fertilisers and pesticide for Rice farmers to increase production and productivity in the project area procured

**Total Budget Output Cost(Ushs Thousand):** **89,679,000.000**

GoU 1,300,000.000

Ext Fin 88,379,000.000

AIA 0.000

**Budget Output: 000017 Infrastructure Development**

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Conveyor belts for the construction of Acomai Irrigation Scheme procured

Rammers for the construction of Acomai Irrigation Scheme procured

Hand tractors for the construction of Acomai Irrigation Scheme procured

Hand tractors for the construction of Acomai Irrigation Scheme procured

Hand tractors for the construction of Acomai Irrigation Scheme procured

Backhoe for the construction of Acomai Irrigation Scheme procured

Tractors for the construction of Acomai Irrigation Scheme procured

Forklifts for the construction of Acomai Irrigation Scheme procured

4 maps for critical land degradation hotspots to improve watershed management within Acomai Irrigation Scheme profiled and developed

catchment management plan and establishment of catchment management committees within Acomai developed

Soil sampling and testing fields for farmers within Acomai irrigation carried out

Acomai irrigation scheme constructed to enhance access to water

Other mini irrigation systems constructed and rehabilitated to support research and rice seed multiplication

Trucks for the construction of Acomai Irrigation Scheme procured

Supervision of Acomai irrigation scheme in Bukedea and Bulambuli districts carried out

**Total Budget Output Cost(Ushs Thousand):** **70,823,955.560**

GoU 1,202,955.560

Ext Fin 69,621,000.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **160,502,955.560**

GoU 2,502,955.560

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Ext Fin	158,000,000.000
AIA	0.000

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

**Sub-SubProgramme: 01 Agriculture Extension Services**

**Department: 001 Agriculture Extension and Skills Management**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 010038 Agricultural extension co-ordination**

Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGCU.

**Total Budget Output Cost(Ushs Thousand): 40,000.000**

Wage 0.000

NonWage 40,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 40,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

**Department: 002 Agriculture Investment and Enterprise Development**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000043 Capacity Building**

Farmers, traders and exporters educated on fair trade practices. (farmer education programmes)

Profitability analysis for agricultural enterprises undertaken

Extension workers trained on Agro-processing and value addition

Guidelines on the most suitable technologies developed. Training on the usage of the agro processing technologies to support small holder farmers undertaken

Farmers groups trained in management, financial literacy and entrepreneurship

Agricultural commodities profiled

Feasibility studies for national grain storage reserves infrastructure for food security and grain price stabilisation in Jinja, Lira, Hoima and Moroto conducted

Training on the usage of the agro-processing technologies undertaken

Partnerships with media houses developed to disseminate market information packages for farmers

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Partnerships with media houses developed to disseminate market information packages for farmers

Partnerships with media houses developed to disseminate market information packages for farmers

Feasibility studies conducted for national grain storage reserves infrastructure for food security and grain price stabilisation in Jinja, Lira, Hoima and Moroto.

Feasibility studies conducted for national grain storage reserves infrastructure for food security and grain price stabilisation in Jinja, Lira, Hoima and Moroto.

Market analysis for commodities undertaken through Participation in international exhibitions

Offtakers who have capacity to export attracted by facilitating the engagements for with private sectors/stakeholders for specialized vehicles for transportation of fresh produce

Offtakers who have capacity to export attracted by facilitating the engagements for with private sectors/stakeholders for specialized vehicles for transportation of fresh produce

A system for Monitoring daily/weekly commodity prices in Local, regional and international markets established

Pre-season planning/engagement carried out

Pre-season planning/engagement carried out

**Total Budget Output Cost(Ushs Thousand):** **450,000.000**

Wage 0.000

NonWage 450,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **450,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Project: 1698 Establishment of Value addition and Agro processing plants in Uganda**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 010059 Post-harvest handling, storage and processing**

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Beverages/Tea storage facility in Kabarole district designed and constructed

Local capacity of stakeholders (Farmer organizations and Cooperatives) developed

**Total Budget Output Cost(Ushs Thousand):** **1,250,000.000**

GoU 1,250,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **1,250,000.000**

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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GoU	1,250,000.000
Ext Fin	0.000
AIA	0.000

**Sub-SubProgramme: 03 Animal Resources**

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**Project: 1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 010059 Post-harvest handling, storage and processing**

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Regional slaughter facilities rehabilitate / constructed.

Waste management system built and implemented at Sanga Slaughter facility.

**Total Budget Output Cost(Ushs Thousand): 4,297,044.119**

GoU	0.000
Ext Fin	4,297,044.119
AIA	0.000

**Total For Project(Ushs Thousand): 4,297,044.119**

GoU	0.000
Ext Fin	4,297,044.119
AIA	0.000

**Project: 1358 Meat Export Support Services**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 010059 Post-harvest handling, storage and processing**

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**Total Budget Output Cost(Ushs Thousand): 500,000.000**

GoU	500,000.000
Ext Fin	0.000
AIA	0.000

**Total For Project(Ushs Thousand): 500,000.000**

GoU	500,000.000
Ext Fin	0.000
AIA	0.000

**Sub-SubProgramme: 04 Crop Resources**

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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**Department: 002 Crop Production**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000034 Education and Training**

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Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers.

**Total Budget Output Cost(Ushs Thousand): 40,000.000**

Wage 0.000

NonWage 40,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 40,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department: 003 Crop Protection**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Education and Training**

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Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control  
Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control  
Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control  
The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities  
The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities

**Total Budget Output Cost(Ushs Thousand): 60,000.000**

Wage 0.000

NonWage 60,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 60,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Project: 1263 Agriculture Cluster Development Project (ACDP)**

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**Workplan Outputs for FY2022/23**

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 010059 Post-harvest handling, storage and processing**

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Construction of storage facilities and installation of value addition equipment supervised and appraised

**Total Budget Output Cost(Ushs Thousand):** **1,700,000.000**

GoU 700,000.000

Ext Fin 1,000,000.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **1,700,000.000**

GoU 700,000.000

Ext Fin 1,000,000.000

AIA 0.000

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**Project:** *1386 Crop Pests and Diseases Control Phase II*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000034 Education and Training**

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Surveillance conducted for crop storage pests and guidance on control provided

**Total Budget Output Cost(Ushs Thousand):** **803,000.000**

GoU 803,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **803,000.000**

GoU 803,000.000

Ext Fin 0.000

AIA 0.000

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**Project:** *1425 Multisectoral Food Safety & Nutrition Project*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000034 Education and Training**

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Technical support through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food preservation technology provided

Post harvest handling equipment procured and installed

**Total Budget Output Cost(Ushs Thousand):** **320,000.000**

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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GoU	100,000.000
Ext Fin	220,000.000
AIA	0.000

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**Total For Project(Ushs Thousand): 320,000.000**

GoU	100,000.000
Ext Fin	220,000.000
AIA	0.000

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**Project: 1508 National Oil Palm Project**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 010059 Post-harvest handling, storage and processing**

1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed  
60MT/Hr processing capacity by the private sector partner (BIDCO) established

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**Total Budget Output Cost(Ushs Thousand): 200,000.000**

GoU	0.000
Ext Fin	200,000.000
AIA	0.000

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**Total For Project(Ushs Thousand): 200,000.000**

GoU	0.000
Ext Fin	200,000.000
AIA	0.000

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**Sub-SubProgramme: 05 Fisheries Resources**

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**Project: 1494 Promoting Commercial Aquaculture Project**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 010059 Post-harvest handling, storage and processing**

4 cold storage facilities in key strategic farmed fish market corridors in the districts of Bushenyi Gulu Mbale Wakiso Established

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**Total Budget Output Cost(Ushs Thousand): 839,088.000**

GoU	839,088.000
Ext Fin	0.000
AIA	0.000

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**Total For Project(Ushs Thousand): 839,088.000**

GoU	839,088.000
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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Ext Fin	0.000
AIA	0.000

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**Project: 1365 Support to Sustainable Fisheries Development Project**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000017 Infrastructure Development**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>839,088.000</b>
GoU	839,088.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>839,088.000</b>
GoU	839,088.000
Ext Fin	0.000
AIA	0.000

**Sub-SubProgramme: 06 Policy, Planning and Support Services**

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**Project: 1444 Agriculture Value Chain Development**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000043 Capacity Building**

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Fertilizers and pesticides for pasture to increase production and productivity in the project area procured and distributed  
Fertilizers and pesticides for pasture to increase production and productivity in the project area procured and distributed  
Fertilizers and pesticides for pasture to increase production and productivity in the project area procured and distributed  
Fertilizers and pesticides for pasture to increase production and productivity in the project area procured and distributed  
Fertilizers and pesticides for pasture to increase production and productivity in the project area procured and distributed

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,710,000.000</b>
GoU	0.000
Ext Fin	1,710,000.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>1,710,000.000</b>
GoU	0.000
Ext Fin	1,710,000.000
AIA	0.000



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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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**Project:** *1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000015 Monitoring and Evaluation**

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MAAIF public relation office and media interactions supported

**Total Budget Output Cost(Ushs Thousand):** **300,000.000**

GoU 300,000.000

Ext Fin 0.000

AIA 0.000

**Budget Output: 000034 Education and Training**

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The MAAIF HIV control Policy and master plan implemented

Robust HIV prevention education campaigns undertaken among the various categories of farming communities across the country

**Total Budget Output Cost(Ushs Thousand):** **450,000.000**

GoU 450,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **750,000.000**

GoU 750,000.000

Ext Fin 0.000

AIA 0.000

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

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**Sub-SubProgramme:** *01 Agriculture Extension Services*

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**Department:** *002 Agriculture Investment and Enterprise Development*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000043 Capacity Building in post-harvest handling, storage and value addition**

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Partner with media houses to disseminate market information packages for farmers

Market analysis for commodities through Participation in international exhibitions undertaken

Pre-season planning/engagements undertaken

Specific industries to be trained in business skills identified

System for Monitoring daily/weekly commodity prices in Local, regional and international markets established

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Engagements with private sector/stakeholders for specialized vehicles for transportation of fresh produce with the aim of attracting offtakers facilitated

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>160,000.000</b>
Wage	0.000
NonWage	160,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>160,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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### **Sub-SubProgramme: 03 Animal Resources**

**Department: 001 Animal Health**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000073 Marketing Services**

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Collaborate with UNBS to set/review national standards for pig products  
Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access.  
Interantional exhibitions, seminars, meeting and workshops

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>100,000.000</b>
Wage	0.000
NonWage	100,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>100,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Department: 002 Animal Production**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000073 Marketing Services**

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Value chain platforms Created to facilitate compliance to sanitary and phytosanitary measures  
Interantional exhibitions, seminars, meeting and workshops  
Routine inspections conducted to offer guidance on proper establishment, operations and maintenance of public and private sector livestock and livestock products harvesting , post harvesting, storage, etc and, certification for registration.  
Profile, register and disseminate livestock enterprises value chain actors for traceability  
130 Extension/learning providers retained from 20 priority districts for the Beef and Dairy enterprise value chains

## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

129 Extension/service providers recruited from 20 priority districts for the Beef and Dairy Enterprise Value Chains

Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)

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**Total Budget Output Cost(Ushs Thousand):** **168,000.000**

Wage 0.000

NonWage 168,000.000

AIA 0.000

**Total For Department(Ushs Thousand):** **168,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

**Department: 003 Entomology**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000073 Marketing Services**

Silk products promoted as alternative fibre for the textile industry in Uganda

Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax, propolis, etc) quality on the Local, Regional and International markets.

**Total Budget Output Cost(Ushs Thousand):** **135,000.000**

Wage 0.000

NonWage 135,000.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>135,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Project: 1330 Livestock Diseases Control Project Phase 2**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000073 Marketing Services**

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Veterinary inspection, certification and enforcement of compliance support  
2 Port Quarantine stations supervised

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>110,000.000</b>
GoU	110,000.000
Ext Fin	0.000
AIA	0.000

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**Total For Project(Ushs Thousand): 110,000.000**

GoU	110,000.000
Ext Fin	0.000
AIA	0.000

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**Project: 1358 Meat Export Support Services**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000073 Marketing Services**

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Review and update the legal and policy frameworks  
Chemical residue monitoring plans for BEEF Developed and implemented  
Enforce(carry out inspection missions) BEEF regulations, laws, standards, and SOPs (Registration and certification)  
Specialized vehicles and 28 MIS Equipment for districts and Converge system procured.  
PMU coordination and operations supported.

Results of the review disseminated.  
Policy and bills based training Delivered.  
Disease Control Buffer Zones Established.  
Compartments in both Disease control zones Established.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>5,500,000.000</b>
GoU	5,500,000.000
Ext Fin	0.000
AIA	0.000

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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<b>Total For Project(Ushs Thousand):</b>	<b>5,500,000.000</b>
GoU	5,500,000.000
Ext Fin	0.000
AIA	0.000

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**Project:** *1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 000073 Marketing Services**

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Dissemination of the results of the review (Print and Electronic media)

Dissemination of the results of the review (Print and Electronic media)

Chemical residue monitoring plans for BEEF developed and implemented

Enforce(carry out inspection missions) BEEF regulations, laws, standards, and SOPs (Registration and certification)

Developed/reviewed laws/bills, strategies and regulations that promote production, productivity and veterinary services provision ( Veterinary Practitioners Bill, Animal Diseases Act, Animal Welfare Bill, National Veterinary Medicines Authority Bill)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>7,720,000.000</b>
GoU	500,000.000
Ext Fin	7,220,000.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>7,720,000.000</b>
GoU	500,000.000
Ext Fin	7,220,000.000
AIA	0.000

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**Sub-SubProgramme:** *04 Crop Resources*

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**Department:** *001 Crop Inspection and Certification*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 000043 Capacity Building**

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150 inspectors of crop sub-sector trained and equipped

Sanitary and Phytosanitary standards and regulations for crop reviewed and Developed

Quarterly testing and surveillance to ensure SPS compliance to sanitary and phytosanitary standards in crop conducted  
Inspectors in DCIC gazetted

Guidelines for quality assurance of macadamia value chain to ensure it penetrate the international markets developed  
Licensing and registration of agricultural input manufacturers, importers/ exporters, distributors and stockiest strengthened

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## **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Capacity for certification and enforcement of agricultural commodities in Malaba, Busia, Mutukula and Mpondwe border posts to minimize illegal trade in maize grains strengthened

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>375,000.000</b>
Wage	0.000
NonWage	375,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>375,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Department: 003 Crop Protection**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Education and Training**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>220,000.000</b>
Wage	0.000
NonWage	220,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>220,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Project: 1425 Multisectoral Food Safety & Nutrition Project**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000073 Marketing Services**

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Quality MNR crops supplied in the market

Value-chains for Nutrient dense crops produced including strengthening market linkages

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>32,000.000</b>
GoU	32,000.000
Ext Fin	0.000
AIA	0.000

**Total For Project(Ushs Thousand): 32,000.000**

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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GoU	32,000.000
Ext Fin	0.000
AIA	0.000

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**Project:** *1508 National Oil Palm Project*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000073 Marketing Services**

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50km of farm access roads maintained in Kalangala  
30km of farm access roads rehabilitated or constructed in Buvuma  
3 landing sites constructed

**Total Budget Output Cost(Ushs Thousand):** **8,100,000.000**

GoU	0.000
Ext Fin	8,100,000.000
AIA	0.000

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**Total For Project(Ushs Thousand):** **8,100,000.000**

GoU	0.000
Ext Fin	8,100,000.000
AIA	0.000

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**Project:** *1263 Agriculture Cluster Development Project (ACDP)*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000073 Marketing Services**

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Support rehabilitative works on farm access roads and choke points at community level for market access and value addition. The works aim at eliminating key bottlenecks that regularly impede the inflow and outflow of agricultural inputs and commodities

National Seed Inspection and Certification Laboratory at Kawanda rehabilitated and equipped  
Farmer Organizations supported by Enterprise Uganda and Uganda Cooperative Alliance to manage their business enterprises effectively and to scale up their operations. Activities include mentoring of participating ACCEs, establishment

**Total Budget Output Cost(Ushs Thousand):** **13,810,000.000**

GoU	0.000
Ext Fin	13,810,000.000
AIA	0.000

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**Total For Project(Ushs Thousand):** **13,810,000.000**

GoU	0.000
Ext Fin	13,810,000.000
AIA	0.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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**Project:** *1759 Support to External Markets for Flowers, Fruits and Vegetables*

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000063 Quality Assurance Systems**

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Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports  
Pest detection and radiating infrastructure at established at Entebbe International Airport to detect and sanitize horticulture exports and imports  
50 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts  
Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped

**Total Budget Output Cost(Ushs Thousand):** **2,150,000.000**

GoU 2,150,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **2,150,000.000**

GoU 2,150,000.000

Ext Fin 0.000

AIA 0.000

**Sub-SubProgramme: 05 Fisheries Resources**

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**Department: 001 Aquaculture Management and Development**

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000073 Marketing Services**

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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

**Total Budget Output Cost(Ushs Thousand):** **290,000.000**

Wage 0.000

NonWage 290,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **290,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

**Department: 002 Fisheries Control, Regulation and Quality Assurance**

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**Workplan Outputs for FY2022/23****FY2022/23**

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000073 Marketing Services**

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Intensify surveillance and enforcement of fisheries regulations to increase the stock of fish on all major water bodies.  
Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants

**Total Budget Output Cost(Ushs Thousand):** **230,000.000**

Wage 0.000

NonWage 230,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **230,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department:** **003 Fisheries Resource Management and Development**

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000073 Marketing Services**

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fish farmers linked to profitable markets through collection and provision of market information  
Fish Producers and exporters monitored

**Total Budget Output Cost(Ushs Thousand):** **80,000.000**

Wage 0.000

NonWage 80,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **80,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Project:** **1494 Promoting Commercial Aquaculture Project**

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000073 Marketing Services**

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Enforce fisheries regulation along major water bodies. procure vessel identification plates, fishing materials and license vessels to operate on the lakes and support the Fisheries protection Police  
Rehabilitate and equip fisheries infrastructure

**Total Budget Output Cost(Ushs Thousand):** **3,600,912.000**

GoU 3,600,912.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>3,600,912.000</b>
GoU	3,600,912.000
Ext Fin	0.000
AIA	0.000

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**Project:** *1365 Support to Sustainable Fisheries Development Project*

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000073 Marketing Services**

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Fish vessel plates purchased and  
boats registration supported

Logistical support provided to  
upcountry and boarder post fish  
inspectors  
Fisheries regulation along major  
water bodies enforced  
Vessel identification  
plates procured , Fisheries Protection Force supported  
Training and collection of  
fisheries production data supported  
FPU personnel and  
other stakeholders trained on enforcement while  
emphasizing gender and equity  
requirement  
Machinery deployed and maintained for  
mechanical control operations of Kariba  
weed on water bodies  
Consultative meetings held for rapid  
detection and control of Kariba weed on  
various water bodies

Kariba weed control operations monitored and Supervised

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,600,912.000</b>
GoU	3,600,912.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>3,600,912.000</b>
GoU	3,600,912.000
Ext Fin	0.000
AIA	0.000

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**Sub-SubProgramme:** *06 Policy, Planning and Support Services*

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## **Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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**Project:** *1444 Agriculture Value Chain Development*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 010056 Marketing and value addition**

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Refresher courses for AI technicians undertaken

Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals

Accreditation of National Dairy Analytical Laboratory, Lugogo- Consultancy

Review of regulations, and development of guidelines on food safety and quality management and dissemination

Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector

Develop regulations for Artificial Inseminators and guidelines for animal breeders

Agro chemical handling manual to support crop regulation and certificate

Zonal Animal disease control Centres Constructed and supervised

National metrology lab at UNBS supervised

construction of National Metrology Laboratory at UNBS to calibrate equipment

DCIC rehabilitation to support seed/crop regulation and certification

Baseline survey on veterinary drug residues and aflatoxins in milk and milk products conducted

Food Technologists to support DDA improve food safety and quality management systems

UNBS Q Mark for qualified cottage/Micro Scale dairy processors

Structural assessment, designs & supervision of phyto-sanitary lab -Namalere carried out

National Metrology Laboratory constructed at UNBS to calibrate equipment

Regional Animal disease control centres constructed

Value chain governance service platform (business service provider) procured

Structural assessment, designs & supervision of 2 milk collection centres carried out

Packaging upgraded and introduced for smallholders

Milk collection centres rehabilitated to improve food safety and quality

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>35,720,000.000</b>
GoU	1,000,000.000
Ext Fin	34,720,000.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>35,720,000.000</b>
GoU	1,000,000.000

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**Note: 010 Ministry of Agriculture, Animal Industry and Fisheries**

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Ext Fin	34,720,000.000
AIA	0.000

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**Project:** *1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries*

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000073 Marketing Services**

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Linkages with Ugandan embassies abroad established and bilateral engagements strengthened

Participations in International exhibitions

Characterization of products following the unique attributes and geographic area undertaken

**Total Budget Output Cost(Ushs Thousand):** **800,000.000**

GoU 800,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **800,000.000**

GoU 800,000.000

Ext Fin 0.000

AIA 0.000