

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

I. VOTE MISSION STATEMENT

Transform Subsistence Farming to Commercial Agriculture

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2022/23

Increasing agricultural production and productivity

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

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

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

The construction of Acomai irrigation scheme covering 2,200 hectares in Bukedea and Bulambuli districts is ongoing and progress is at 22%.

The construction of Mbale Regional Agricultural mechanization centre is ongoing and progress is at 70%.

The Ministry constructed 110 valley tanks each with capacity ranging from 10,000m³ to 20,000m³ in the water-stricken districts of the cattle corridor to increase access to water for livestock production and ultimately control movement of animals.

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

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

The Ministry also procured assorted equipment for the Sanitary and Phytosanitary Laboratory in Namalere. The National Seed Laboratory in Kawanda is being renovated and overall physical progress is 68 percent.

The construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district is at 20%.

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

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

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

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

Improving postharvest handling and storage of agricultural products.

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

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

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

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

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

Strengthening agriculture sector institutional capacities for agro industrialisation.

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

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

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	19.407	9.987	23.074	21.805	26.650	29.315	32.247
	Non-Wage	36.433	11.121	31.824	33.370	35.051	48.160	57.216
Devt.	GoU	131.762	29.628	139.100	89.700	106.727	146.777	165.957
	Ext Fin.	376.784	69.939	399.192	588.007	490.490	451.331	300.203
GoU Total	187.602	50.736	193.998	144.875	168.428	224.253	255.420	
Total GoU+Ext Fin (MTEF)	564.386	120.675	593.189	732.882	658.918	675.584	555.623	
Arrears	0.000	0.000	0.344	0.000	0.000	0.000	0.000	
Total Budget	564.386	120.675	593.533	732.882	658.918	675.584	555.623	
Total Vote Budget Excluding Arrears	564.386	120.675	593.189	732.882	658.918	675.584	555.623	

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

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

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:01 Agro-Industrialization	54.598	538.292
SubProgramme:03 Storage, Agro-Processing and Value addition	0.790	6.525
Sub SubProgramme:01 Agriculture Extension Services	0.500	0.700
001 Agriculture Extension and Skills Management	0.000	0.700
002 Agriculture Investment and Enterprise Development	0.500	0.000
Sub SubProgramme:03 Animal Resources	0.000	2.265
002 Animal Production	0.000	2.265
Sub SubProgramme:04 Crop Resources	0.290	3.560
001 Crop Inspection and Certification	0.000	1.645
002 Crop Production	0.040	1.915
003 Crop Protection	0.250	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	1.023	86.718
Sub SubProgramme:03 Animal Resources	0.439	1.885
001 Animal Health	0.170	0.250
002 Animal Production	0.164	1.635
003 Entomology	0.105	0.000
Sub SubProgramme:04 Crop Resources	0.000	28.971
001 Crop Inspection and Certification	0.000	25.550
002 Crop Production	0.000	3.421
Sub SubProgramme:05 Fisheries Resources	0.584	0.582
002 Fisheries Control, Regulation and Quality Assurance	0.180	0.480
003 Fisheries Resource Management and Development	0.404	0.102
Sub SubProgramme:06 Policy, Planning and Support Services	0.000	55.280
001 Agricultural Planning and Development	0.000	55.280
Programme:17 Regional Balanced Development	0.300	0.000
SubProgramme:01 Production and productivity	0.300	0.000
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.170	0.000
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0.170	0.000
Sub SubProgramme:04 Crop Resources	0.130	0.000
001 Crop Inspection and Certification	0.130	0.000
Total for the Vote	54.898	538.292

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Sub SubProgramme: 01 Agriculture Extension Services

Department: 001 Agriculture Extension and Skills Management

Budget Output: 000014 Administrative and Support Services

PIAP Output: Pipeline of agri-PPP bankable projects developed

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

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

Sub SubProgramme: 03 Animal Resources

Department: 002 Animal Production

Budget Output: 000014 Administrative and Support Services

PIAP Output: Pipeline of agri-PPP bankable projects developed

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

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

Project: 1358 Meat Export Support Services

Budget Output: 010068 Support to Goat Breeding Programme

PIAP Output: Pipeline of agri-PPP bankable projects developed

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 03 Animal Resources****Project: 1358 Meat Export Support Services****Budget Output: 010068 Support to Goat Breeding Programme****PIAP Output: Pipeline of agri-PPP bankable projects developed**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 06 Policy, Planning and Support Services****Department: 001 Agricultural Planning and Development****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 06 Policy, Planning and Support Services****Department: 002 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Institutional Coordination & Management Strengthened****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

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

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

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

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output: 000014 Administrative and Support Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

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

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

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

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

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

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 01 Agriculture Extension Services****Department: 001 Agriculture Extension and Skills Management****Budget Output: 010038 Agricultural extension co-ordination****PIAP Output: Innovative Extension models service delivery models scaled up****Programme Intervention: 010411 Strengthen the agricultural extension system**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****Department: 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production****Budget Output: 010073 Sustainable land and environment management****PIAP Output: Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

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

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

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

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

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Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development

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

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed

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

PIAP Output: Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

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

Budget Output: 010057 Mechanisation service centres and farm access roads

PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies****Budget Output: 010065 Support to agricultural mechanisation****PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****Project: 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)****Budget Output: 000057 Social and security safeguards****PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

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

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 03 Animal Resources****Department: 001 Animal Health****Budget Output: 010042 Control of Trypanosomiasis and Sleeping Sickness****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped**

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 03 Animal Resources****Department: 002 Animal Production****Budget Output: 010039 Animals and Animal Products promotion****PIAP Output: Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) renovated and equipped	Yes/No	2022	No	Yes	NO	Yes
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	2022	50	150	82	100

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 03 Animal Resources****Project: 1330 Livestock Diseases Control Project Phase 2****Budget Output: 010074 Vector and disease control****PIAP Output: Disease diagnosis and control capacity and facilities developed and equipped**

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 03 Animal Resources****Project: 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry****Budget Output: 010053 Improved market access for livestock and livestock products****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed**

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****Department: 002 Crop Production****Budget Output: 010048 Crop production technology****PIAP Output: Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****Project: 1263 Agriculture Cluster Development Project (ACDP)****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Small-scale irrigation systems constructed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

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

Budget Output: 000063 Quality Assurance Systems**PIAP Output: Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****Project: 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 23 new irrigation schemes constructed.**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****Project: 1425 Multisectoral Food Safety & Nutrition Project****Budget Output: 010052 Food and nutrition technology promotion****PIAP Output: Research-extension-farmer linkages developed and strengthened****Programme Intervention: 010411 Strengthen the agricultural extension system**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****Project: 1709 Rice Development Project Phase II****Budget Output: 010069 Support to irrigation schemes****PIAP Output: 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 05 Fisheries Resources****Department: 002 Fisheries Control, Regulation and Quality Assurance****Budget Output: 010062 Quality Assurance and Control for fisheries****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 05 Fisheries Resources****Project: 1494 Promoting Commercial Aquaculture Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 05 Fisheries Resources****Project: 1494 Promoting Commercial Aquaculture Project****Budget Output: 010075 Water resources management****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1444 Agriculture Value Chain Development****Budget Output: 010049 Crop production technology promotion****PIAP Output: Farm level production increased****Programme Intervention: 010411 Strengthen the agricultural extension system**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 03 Animal Resources****Project: 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry****Budget Output: 010059 Post-harvest handling, storage and processing****PIAP Output: Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****Department: 003 Crop Protection****Budget Output: 000014 Education and Skills Development****PIAP Output: Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements**

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

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

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

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

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 03 Animal Resources****Department: 001 Animal Health****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 03 Animal Resources****Project: 1330 Livestock Diseases Control Project Phase 2****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****Project: 1263 Agriculture Cluster Development Project (ACDP)****Budget Output: 000073 Marketing and Value addition****PIAP Output: Modern agricultural markets constructed in strategic locations****Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 05 Fisheries Resources****Department: 002 Fisheries Control, Regulation and Quality Assurance****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 06 Policy, Planning and Support Services****Project: 1444 Agriculture Value Chain Development****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification laboratory facilities renovated, built and equipped****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

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

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

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

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

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Sub SubProgramme: 04 Crop Resources

Department: 001 Crop Inspection and Certification

Budget Output: 000063 Quality Assurance Systems

PIAP Output: More farm input dealers assessed and certified

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

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VI. VOTE NARRATIVE

Vote Challenges

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

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

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

The predominance of unstable and low value agricultural markets;

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

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

Plans to improve Vote Performance

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

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
114526	Other licenses	0.000	1.626
142210	Animal and Crop Husbandry related Levies	0.168	1.895
Total		0.168	3.521

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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

ii) HIV/AIDS

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

iii) Environment

OBJECTIVE	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner.
Issue of Concern	Due to the changes in the global environment patterns and the changes in population growth/pressures, the requirements to produce enough food is changing, there is increased pests and diseases which has called for increased use of pesticides, acaricides.
Planned Interventions	Capacity of farmers developed on issues related to Sustainable Land Management (SLM); Local government extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.
Budget Allocation (Billion)	2.000

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Performance Indicators	No. of farmers trained on Sustainable Land Management. No. of extension workers trained in Farmland planning and farming systems.
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iv) Covid

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

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Table 9.2: Staff Recruitment Plan**

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

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Princ. Engineer	U2	3	1	2	2	2,014,112	48,338,688
Principal	UIE(SC)	4	0	4	4	3,141,830	75,403,920
Principal Information Scientist	U2	2	0	2	2	1,235,852	29,660,448
Principal Lecturer	U2	6	2	4	4	1,337,524	64,201,152
Principal Statistician	U2	1	0	1	1	2,014,112	24,169,344
Proc. Officer	U4	1	0	1	1	834,959	10,019,508
PVO	U2	3	0	3	3	2,014,112	72,508,032
Registrar	U3	1	0	1	1	1,144,621	13,735,452
S.A. O	U3	2	1	1	1	1,352,515	16,230,180
S.A.I	U3	45	21	24	24	2,705,030	389,524,320
S.A.O	U3	8	6	2	2	1,352,515	32,460,360
S.F. I	U3	26	9	17	17	1,106,857	225,798,828
S.F.O	U3	9	5	4	3	4,057,545	48,690,540
Sen. Accountant	U3	1	0	1	1	1,004,232	12,050,784
Sen. Economist	U3	8	4	4	4	4,057,545	64,920,720
Sen. Engineer	U3	2	1	1	1	1,352,515	16,230,180
Sen. Entomologist	U3	4	0	4	4	1,352,515	64,920,720
Senior Accounts Assistant	U5	2	1	1	1	495,032	5,940,384
Senior Accounts Assistant	U7	1	0	1	1	333,444	4,001,328
Senior Information Scientist	U3	3	0	3	3	1,866,922	33,604,596
Senior Lecturer	U3	14	5	9	9	1,371,255	148,095,540
SPA	U3	2	1	1	1	1,169,214	14,030,568
Statistician	U4	13	7	6	6	1,176,028	84,674,016
Steno Sect	U6	3	1	2	2	424,253	10,182,072
SVI (BOARDER)	U3	9	2	7	7	1,352,515	113,611,260
SVI (ZONES)	U3	10	3	7	7	1,352,515	113,611,260
SVO	U3	16	7	9	8	2,705,030	129,841,440
Tech Asst	U7	2	0	2	2	268,129	6,435,096
Technician	U5	8	0	8	8	2,170,392	69,452,544

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
VI	U4	27	26	1	1	1,176,028	14,112,336
Warden	U6	2	0	2	2	335,982	8,063,568
Watchman	U8	7	4	3	1	206,100	2,473,200
Total					223	101,518,436	2,965,834,680