

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 Postharvest Handling and Storage of Agricultural Products
3. Increasing Agroprocessing and Value Addition
4. Increasing Market access and competitiveness of Agricultural products in domestic and internal markets
5. Increasing the mobilization, access and utilization of Agricultural Finance
6. Strengthen Institutional Coordination for improved service delivery

III. MAJOR ACHIEVEMENTS IN 2023/24

Increasing Agricultural production and productivity

The Ministry distributed 274 tractors with matching implements and 740 single axle tractors with accessories across the country to increase the area under cultivation. The procurement of additional 200 tractors and matching implements and 200 units of Single Axle tractors and implements with all accessories is ongoing at pre-shipment.

The Ministry using the acquired heavy earth moving equipment cleared/ploughed 2300acres of land bush for cultivation and constructed/rehabilitated 175km of farm access roads to ease access to markers. Progress of the works for the 1,118.7 Km of road chokes in the various District Local Government is at 85%. The remaining 15% will be completed by end of March 2024.

Completed construction of the secondary canal 2 and 3 on Acomai irrigation scheme. Construction of the secondary canal 4 and the main canal is going at 70%. 53% of the scheme (about 1,000ha) will be used for production starting season A of 2024

Construction of 9 valley dams with total capacity of 16,760,000 m3 and 12 valley tanks with total capacity of 380,000 m3 in Karamoja (Nakapiripirit, Napak, Nabilatuk, Karenga, Moroto, Kaabong, Kotido, Abim, Amudat) and Teso (Katakwi, Serere, Amuria, Kumi, Kween, Bukedea) sub-regions is ongoing at different levels of completion. Constructed 40 valley tanks each with capacity ranging from 10,000m3- 15,000M3 to support livestock production.

Equipping of Buwama and Aqwata Zonal Agriculture Mechanisation Centres was at 90% by the end of the quarter. Construction of Mbale Zonal Agriculture Mechanisation Centre was at 65% and Nabuin Zonal Agriculture Mechanisation Centre commenced.

The procurement process of 1M doses of FMD vaccines, 2M doses of PPR vaccines for the management of goat and sheep plaque, 1M doses of LSD, and 7,000 liters of Eprinomectin for management of resistant tick was ongoing by the end of the quarter. Delivery is expected by the end of March 2024.

The Ministry completed the procurement 1,000 manual and motorized spray pumps for pests and disease control. Delivery will be effected by the end of April 2024.

The Ministry acquired 60 pieces of pharmaceutical fridges and freezers and matching accessories and assorted laboratory reagents, consumables, equipment and supplies to support control of animal vectors and diseases. 200 additional pieces of pharmaceutical fridges and freezers and matching accessories will be delivered in the third and fourth quarter.

The construction of fish ponds covering 20 acres of land in Kembogo Kiboga district is ongoing, works are at 75 percent.

The Ministry, through the Fisheries Protection Unit, undertook enforcement operations along the five major water bodies, and licensed 3,800 fishing vessels and 5,800 fishers on lakes Victoria, Albert, Kyoga and Edward;

Improving postharvest handling and storage of agricultural products.

Construction of one fertilizer store and one Office Block in Buvuma and Mayuge districts is ongoing at 10% level of completion (the detailed designs for both blocks were completed).

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256 Value Addition equipment were installed across the country. Construction of 340 storage facilities has been completed with a total storage capacity of 82,225 MT

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

Construction works of the National Metrology Laboratory at Uganda National Bureau of Standard was completed and awaiting handover. The structure includes 10 laboratories in the basement; 7 laboratories on the ground floor; 7 laboratories on the first floor; and, 4 laboratories on the second floor. The contract for the first batch of UNBS equipment was signed and the Supplier is in the process of delivering.

The Ministry procured a consultant for design and construction supervision for the western Uganda center (Nshara) to construct a regional disease diagnostic lab, a regional veterinary drug store (dry and cold rooms), an incinerator for hazardous chemicals, Animal holding and quarantine Centre, and animal checkpoint, and a regional Veterinary resource and training center.

Construction of two irrigation schemes at Kamenyamigo (Masaka district) and Ikulwe (Mayuge district) commenced, and works are ongoing. Works are expected to be completed in April 2024. Construction of the mini-irrigation schemes was at 50% by the end of the Quarter.

Strengthening agriculture sector institutional capacities for agro industrialisation.

The Ministry developed the e-extension system which is currently implemented in 65 districts across the country. This is an efficient system which is supporting knowledge transfer to farmers using an online integrated system and also monitoring performance of extension works at the district local government. Through the UgIFT project funding has been identified which will be used to roll out this integrated system before the end of the NDP III period.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	23.674	10.121	23.674	24.857	26.100	27.405	30.146
	Non-Wage	20.024	11.242	52.978	38.739	68.713	81.153	97.343
Devt.	GoU	169.300	51.824	96.340	101.157	146.170	160.787	192.944
	Ext Fin.	818.897	138.839	471.375	646.024	688.473	369.376	256.995
	GoU Total	212.998	73.187	172.992	164.753	240.983	269.345	320.432
	Total GoU+Ext Fin (MTEF)	1,031.894	212.026	644.367	810.778	929.455	638.721	577.427
	Arrears	0.344	0.000	0.027	0.000	0.000	0.000	0.000
	Total Budget	1,032.238	212.026	644.393	810.778	929.455	638.721	577.427
	Total Vote Budget Excluding Arrears	1,031.894	212.026	644.367	810.778	929.455	638.721	577.427

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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 2024/25	
	Recurrent	Development
Programme:01 Agro-Industrialization	76.355	567.715
SubProgramme:01 Institutional Strengthening and Coordination	50.124	7.915
Sub SubProgramme:06 Policy, Planning and Support Services	50.124	7.915
001 Agricultural Planning and Development	1.623	0.750
002 Finance and Administration	6.250	1.148
004 Human Resource Management	42.251	6.018
SubProgramme:02 Agricultural Production and Productivity	20.856	527.712
Sub SubProgramme:01 Agriculture Extension Services	0.602	0.000
001 Agriculture Extension and Skills Management	0.602	0.000
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	1.130	338.854
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	1.130	338.854
Sub SubProgramme:03 Animal Resources	8.911	2.537
001 Animal Health	0.730	0.000
002 Animal Production	0.336	2.537
003 Entomology	7.845	0.000
Sub SubProgramme:04 Crop Resources	4.353	109.560
001 Crop Inspection and Certification	2.002	6.571
002 Crop Production	0.510	102.989
003 Crop Protection	1.841	0.000
Sub SubProgramme:05 Fisheries Resources	5.860	0.000
001 Aquaculture Management and Development	2.330	0.000
002 Fisheries Control, Regulation and Quality Assurance	2.130	0.000
003 Fisheries Resource Management and Development	1.400	0.000
Sub SubProgramme:06 Policy, Planning and Support Services	0.000	76.762
001 Agricultural Planning and Development	0.000	76.762
SubProgramme:03 Storage, Agro-Processing and Value addition	2.000	10.053
Sub SubProgramme:01 Agriculture Extension Services	0.560	0.000
002 Agriculture Investment and Enterprise Development	0.560	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:01 Agro-Industrialization	76.355	567.715
SubProgramme:03 Storage, Agro-Processing and Value addition	2.000	10.053
Sub SubProgramme:03 Animal Resources	0.000	7.380
002 Animal Production	0.000	7.380
Sub SubProgramme:04 Crop Resources	1.440	2.673
001 Crop Inspection and Certification	0.000	2.673
002 Crop Production	0.125	0.000
003 Crop Protection	1.315	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	3.375	22.034
Sub SubProgramme:03 Animal Resources	2.331	10.401
001 Animal Health	2.062	0.000
002 Animal Production	0.164	10.401
003 Entomology	0.105	0.000
Sub SubProgramme:04 Crop Resources	0.000	4.834
001 Crop Inspection and Certification	0.000	1.932
002 Crop Production	0.000	2.902
Sub SubProgramme:05 Fisheries Resources	1.044	0.000
002 Fisheries Control, Regulation and Quality Assurance	0.640	0.000
003 Fisheries Resource Management and Development	0.404	0.000
Sub SubProgramme:06 Policy, Planning and Support Services	0.000	6.799
001 Agricultural Planning and Development	0.000	6.799
Programme:17 Regional Balanced Development	0.297	0.000
SubProgramme:01 Production and productivity	0.297	0.000
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.147	0.000
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0.147	0.000
Sub SubProgramme:04 Crop Resources	0.150	0.000
001 Crop Inspection and Certification	0.150	0.000
Total for the Vote	76.652	567.715

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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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	Yes/No	2022	yes			yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	2022	yes			yes

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: Regular collection and dissemination of agriculture data undertaken

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	Yes/No	2022	yes			yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	2022	yes			yes

Budget Output: 000027 Programme Working Group Secretariat 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****Department: 001 Agricultural Planning and Development****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	Yes/No	2022	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	Yes/No					Yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	2022	yes			yes

Project: 1444 Agriculture Value Chain Development**Budget Output: 000014 Administrative and Support Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	List					1

Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

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: Regular collection and dissemination of agriculture data undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	List			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	List	2021	yes	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	List	2021	no	yes	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	List	2021	Yes	Yes	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: 000014 Administrative and Support Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	List	2021	Yes	Yes	yes	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	List			Yes	yes	yes

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	List	2021	yes	Yes	yes	yes

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

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Structures for village agents and parish models in place	Number					1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tested and certified LST machinery equipment	Number	2021	20	10	12	10

Budget Output: 010073 Sustainable land and environment 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tested and certified LST machinery equipment	Number					10

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	2023/24		Performance Targets
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****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.**

				Target	Q2 Performance	2024/25
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Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	2021	2	5	0	2
1000 individual valley tanks for livestock watering constructed by 2025	Number	2022	1960	200	40	20

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	2021-2022	8	2	0	5
No. of tractors acquired and deployed	Number	2022	655	200	0	100
Number of regional mechanization centers established	Number	2022	3	2	0	2

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

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tested and certified LST machinery equipment	Number	2022	20	10	12	30

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Project: 1661 Irrigation For Climate Resilience Project Profile**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of new irrigation schemes constructed	Number					1

Project: 1786 Uganda Climate Smart Agricultural Trnsasformation 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**

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Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development

Project: 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Budget Output: 000017 Infrastructure Development and Management

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Mechanisation service centres equipped	Number					4
Mechanisation service centres established	Number					4
No. of tractors acquired and deployed	Number	2022	655	310	0	80
Number of regional mechanization centers established	Number	2022	3			2

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tractors acquired and deployed	Number	2022	655			60

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of market-oriented products generated	Number					3
Number of functional public-private partnerships established for technology development and promotion	Number	2022	0	35	0	4

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Development****Project: 1786 Uganda Climate Smart Agricultural Trnsformation Project (UCSATP)****Budget Output: 000063 Quality Assurance Systems****PIAP Output: Quality inputs on the market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Namalere Analytical/Diagnostic laboratories renovated	List					yes
Number of regional mechanization centers established and operational	Number	2020	1	2	0	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of regional mechanization centers established	Number					4

Sub SubProgramme: 03 Animal Resources**Department: 001 Animal Health****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	100			140
Number of animal movement certificates issued	Number	2022	50000			50000
Number of district local governments supported to control pests and disease epidemics	Number	2022	70			50

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced	Number	2022	35			40

Department: 003 Entomology

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:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number					100
Number of district local governments supported to control pests and disease epidemics	Number					15

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	100			130

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 03 Animal Resources****Department: 003 Entomology****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of district local governments supported to control pests and disease epidemics	Number					100

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
12 water reticulation systems established	Number					12

Budget Output: 010053 Improved market access for livestock and livestock products**PIAP Output: Integrated livestock information management system developed and operationalized****Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Integrated livestock information management system developed	List	2022	No	Yes	yes	yes
Number of animals enrolled on the Traceability system	Number					200

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**

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Sub SubProgramme: 04 Crop Resources

Department: 001 Crop Inspection and Certification

Budget Output: 000063 Quality Assurance Systems

PIAP Output: Quality inputs on the market

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
In put traceability system in place	Yes/No	2022	yes			yes
Namalere Analytical/Diagnostic laboratories renovated	Yes/No	2022	yes			yes
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	2022	1500			2000

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of commodity-based platforms/ Forum and commercialization approaches established at different levels (National and district)	Number	2022	7			7

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district)	Number					7

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Sub SubProgramme: 04 Crop Resources

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
235 Mobile plant and livestock clinics established across the country	Number	2022	17			20
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	200			200
Number of district local governments supported to control pests and disease epidemics	Number					65

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
In put traceability system in place	List					1

Budget Output: 010054 Inputs distribution

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****Project: 1263 Agriculture Cluster Development Project (ACDP)****Budget Output: 010054 Inputs distribution****PIAP Output: Quality inputs on the market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
In put traceability system in place	List					1

Project: 1508 National Oil Palm Project**Budget Output: 010058 Oil Palm 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of farming households supported with critical farm inputs	Number	2022	0	1100	0	1000

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of new irrigation schemes constructed (23)	Number	2022	0	0	0	1

Project: 1772 National Oil Seeds Project**Budget Output: 010049 Crop production technology 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**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****Project: 1772 National Oil Seeds Project****Budget Output: 010049 Crop production technology promotion****PIAP Output: Farm level production increased**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of farming households supported with critical farm inputs	Number	2022	0	2671	0	150

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of one acre ponds constructed and stocked	Number					15
No. of youth and women groups supported in setting up ponds and required inputs	Number					80

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of fishers and fishing vessels licenced	Number					25000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 05 Fisheries Resources****Department: 003 Fisheries Resource Management and Development****Budget Output: 010075 Water resources management****PIAP Output: Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of fish breeding grounds in water bodies gazetted	Number	2022	12	40	0	15

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of new irrigation schemes constructed (23)	Number	2021	0	0	0	1

Budget Output: 010049 Crop production technology 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of farming households supported with critical farm inputs	Number	2021	26,000	90824	128950	50000

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:**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 06 Policy, Planning and Support Services****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of zonal disease diagnostic laboratories established	Number			0	0	2

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Agriculture and veterinary drug center established	Number					1
Number of zonal disease diagnostic laboratories established	Number	2022	1			2

SubProgramme: 03 Storage, Agro-Processing and Value addition**Sub SubProgramme: 01 Agriculture Extension Services****Department: 002 Agriculture Investment and Enterprise Development****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of beneficiary cooperative members trained	Number	2022	50			40

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of beneficiary cooperative members trained	Number	2022	150			40

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
140 facilities established in 140 districts	Number	2022	0	0	0	140

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of production and processing facilities receiving Veterinary establishment numbers	Number					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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2022	15			20

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 03 Animal Resources****Department: 003 Entomology****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of production and processing facilities receiving Veterinary establishment numbers	Number					20

Project: 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2022	15			20

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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.**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Sub SubProgramme: 04 Crop Resources****Project: 1508 National Oil Palm Project****Budget Output: 000073 Marketing and Value addition****PIAP Output: Certification permits for products and firms issued.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of certification permits issued	Number					10

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	2021	2	1	1	2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

VI. VOTE NARRATIVE

Vote Challenges

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, for example the agrochemical act is silent on the issue of counterfeit/fake products coupled with non-deterrent penalties for example the maximum fine one can pay for any offence in the law is a mere 2,400,000/= for a counterfeiter this is a drop in an ocean.

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

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

The sky rocketing prices of agro-inputs due to high demand for improved inputs (Seeds and agrochemicals) in the last three years since the outbreak of COVID-19 have greatly contributed to escalation of counterfeits. For example, a litre of an herbicide used to cost 13,000 shs at retail, now costs between 18,000-22,000/= which is an increase of about 50%. On the side of seed some of the yarned for varieties like DK maize this season of 2023B prices short from 10,000 to 25,000 per Kg. Farmers not able to afford these prices may be forced to look for cheaper alternatives.

Staffing gaps for example the Ministry has only 85 Inspectors against the required 150 Inspectors.

Land acquisition for infrastructure projects and demonstrations are lengthy and complex due to budgetary constraints, land tenure and ownership challenges.

Plans to improve Vote Performance

The Ministerial Policy Statement has been designed in light of the current Uganda macro economic development framework which is based on the achievement of higher household incomes and improved well being through resource led sustainable industrialization. The priorities for the Ministry for the FY 2024/25 are guided by; The strategic objective of the Agro-Industrialization Program of the NDP III; which are also in-line with the NRM Manifesto 2021-2026; The Agriculture Value Chain Development Strategy approved by Cabinet in 2022; The role of MAAIF in implementation of Pillar one (1) of the PDM (production, storage, agro-processing, value addition and marketing);The six (6) strategic directives by H.E the President issued in May, 2022 for the development of the Agriculture Sector.

The Ministry will establish a sustainable seed, food and animal feed security system as a prerequisite for the successful implementation of the Parish Development Model (PDM) objectives, mitigation of hunger and shortage of animal feeds in most parts of the country.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Billion Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 01 Agro-Industrialization	3.000
SubProgramme: 02 Agricultural Production and Productivity	3.000
Sub SubProgramme : 05 Fisheries Resources	3.000
Department: 003 Fisheries Resource Management and Development	3.000
Total For The Vote	3.000

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

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	1.626	2.128
142210	Animal and Crop Husbandry related Levies	1.895	2.480
Total		3.521	4.608

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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 women and youth in the various agriculture programs financed by Government
Issue of Concern	Low uptake of Microscale irrigation equipment by women and youth
Planned Interventions	Support Local Governments in undertaking sensitization on the Microscale Irrigation Programme
Budget Allocation (Billion)	1.000
Performance Indicators	No. of Local Governments supported to undertake sensitization on Microscale Irrigation Programme(135 LGs) No. of women who express interest in participating in the Microscale Irrigation Programme

ii) HIV/AIDS

OBJECTIVE	To reduce HIV/AIDS spread and prevalence among Ministry staff the farming community in order to avert its likely effects on agricultural production.
Issue of Concern	HIV Spread and prevalence amongst staff and Communities especially landing sites and around major fishing bodies
Planned Interventions	Organize health camps and offer HIV testing services at the Ministry and support infected staff to start treatment Distribute condoms to both male and female staff Support the HIV infected and affected staff through Counselling
Budget Allocation (Billion)	0.650
Performance Indicators	No of health Camps organized(Atleast 2 health camps organized) No. of male and female Condoms distributed-(30,000 Condoms) No. of staff Counselling -(Atleast 300 staff counselling)

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 declining soil fertility as well as declining fish catch
Planned Interventions	Capacity of farmers developed on issues related to Sustainable Land Management (SLM) as well as sustainable water management; Local Government extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.
Budget Allocation (Billion)	3.470

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Performance Indicators	No. of farmer groups trained on Sustainable Land Management and sustainable water management (20). No. of extension workers trained in farmland planning and farming systems(500)
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iv) Covid

N / A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Records officer.	U5	4	1
Personal Secretary	U3	2	0
Accountant	U4	7	5
Accounts Assistant	U7	4	4
Agric. Inspector	U4	33	31
Assistant Commissioner	U1E	30	24
Assistant Lecturer	U5	22	19
Assistant Librarian	U6	1	1
Assistant Registra	U4	2	2
Asst Commissioner	U2	4	4
Asst. Commissioner	UIE	4	1
Asst. Proc Officer	U5	2	1
Catering Officer	U6(SC)	2	2
Commissioner	U1SE	14	9
Cook/Waitress	U8	6	4
Coxwain	U8	3	2
Deputy Principal	U1	4	3
Driver	U8	60	28
Engineer	U4	5	5
Estate Artisan	U7	6	2
Farm / Assistant Gardeners	U8	6	4
Farm Attendant	U8	8	8
Farm Manager	U5SC	1	1
Fisheries Inspector	U4	19	19
H.R.O	U4	4	2
Handyman	U8	3	0
Internal Auditor	U4	1	1
Kitchen Attendant	U8	3	2
Lab Assistant	U8	18	2
Lab Tech	U5	20	9

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Lecturer	U4	33	24
office Attendant	U8	72	48
Office Supervisor	U8	1	1
Office Typist	U7	5	0
P. F. I	U2	6	5
P. F. O	U2	5	4
P.A.O	U3	14	8
P.A.O	U2	10	6
P.E (Apiculture)	U2	1	1
P.E (Sericulture)	U2	3	1
P.F.O	U2	2	1
P.H.R.O	U2	2	2
PAS	U2	2	2
Permanent Secretary	U1S	1	1
Personal Secretary	U4	13	9
Pool Steno	U6	8	2
Princ. Economist	U2	2	1
Princ. Engineer	U2	5	5
Principal	UIE(SC)	3	3
Principal Information Scientist	U2	2	1
Principal Lecturer	U2	6	3
Principal Statistician	U2	1	0
Proc. Officer	U4	2	1
PVI	U2	2	2
PVO	U2	7	5
Records Assitant	U7	7	4
Registrar	U3	1	0
S.A.I	U3	47	24
S.A.O	U3	16	13
S.E (Apiculture)	U3	8	4
S.F.I	U3	26	9
S.F.O	U3	16	12
S.H.R.O	U3	2	2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SAS	U3	6	5
Sen. Accountant	U3	1	1
Sen. Economist	U3	6	3
Sen. Engineer	U3	11	10
Sen. Int Auditor	U3	1	1
Sen. Proc. Officer	U3	1	1
Senior Accounts Assistant	U5	8	4
Senior Assistant Records Officer	U4	1	1
Senior Information Scientist	U3	2	1
Senior Lecturer	U3	14	9
Senior Personal Secretary	U3	3	1
Senior Statistician	U3	3	3
SLT	U4	6	1
SPA	U3	2	1
Statistician	U4	13	6
Steno Sect	U5	24	8
Steno Sect	U6	1	1
SVI	U3	25	11
SVO	U3	22	16
Technician	U5	4	0
Under Secretary	UISE	1	1
VI	U4	33	33
Warden	U6	3	1
Watchman	U8	17	11

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Records officer.	U5	4	1	3	2	495,032	11,880,768
Personal Secretary	U3	1	0	1	1	933,461	11,201,532
Accountant	U4	3	1	2	2	834,959	20,039,016
Agric. Inspector	U4	29	27	2	2	1,176,028	28,224,672
Assistant Commissioner	UIE	10	4	6	6	9,218,348	165,930,264
Assistant Lecturer	U5	22	19	3	3	723,464	26,044,704
Asst. Commissioner	UIE	4	1	3	1	2,304,587	27,655,044
Asst. Proc Officer	U5	1	0	1	1	495,032	5,940,384
Commissioner	UISE	5	0	5	5	11,522,935	138,275,220
Cook/Waitress	U8	6	4	2	2	206,100	4,946,400
Coxwain	U8	3	2	1	1	206,166	2,473,992
Deputy Principal	U1	4	3	1	1	1,102,382	13,228,584
Driver	U8	60	28	32	32	3,092,490	79,167,744
Estate Artisan	U7	6	2	4	2	316,393	7,593,432
Farm / Assistant Gardeners	U8	6	4	2	2	206,100	4,946,400
H.R.O	U4	4	2	2	2	672,792	16,147,008
Handyman	U8	3	0	3	3	206,166	7,421,976
Kitchen Attendant	U8	3	2	1	1	206,100	2,473,200
Lab Assistant	U8	18	2	16	16	405,232	38,902,272
Lab Tech	U5	14	3	11	11	2,893,856	95,497,248
Lecturer	U4	33	24	9	9	1,042,202	112,557,816
office Attendant	U8	59	35	24	24	2,061,660	59,375,808
Office Typist	U7	5	0	5	5	425,074	25,504,440
P. F. I	U2	6	5	1	1	1,169,214	14,030,568
P. F. O	U2	4	3	1	1	1,196,150	14,353,800
P.A.O	U3	14	8	6	6	8,056,448	145,016,064
P.A.O	U2	9	5	4	4	4,028,224	96,677,376
P.E (Sericulture)	U2	3	1	2	2	2,014,112	48,338,688
P.F.O	U2	2	1	1	1	2,014,112	24,169,344

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Personal Secretary	U4	4	0	4	4	1,853,056	22,236,672
Pool Steno	U6	7	1	6	6	2,121,265	30,546,216
Princ. Economist	U2	2	1	1	1	1,337,524	16,050,288
Principal	UIE(SC)	3	3	0	-14	1,570,915	-263,913,720
Principal Information Scientist	U2	2	1	1	1	1,235,852	14,830,224
Principal Lecturer	U2	6	3	3	3	1,337,524	48,150,864
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	1	2	1	2,014,112	24,169,344
Records Assitant	U7	7	4	3	3	316,393	11,390,148
Registrar	U3	1	0	1	1	1,144,621	13,735,452
S.A.I	U3	47	24	23	23	2,705,030	373,294,140
S.A.O	U3	14	11	3	3	2,705,030	48,690,540
S.E (Apiculture)	U3	8	4	4	4	1,352,515	64,920,720
S.F.I	U3	26	9	17	3	1,352,515	48,690,540
S.F.O	U3	16	12	4	4	4,057,545	64,920,720
SAS	U3	6	5	1	1	933,461	11,201,532
Sen. Economist	U3	6	3	3	3	1,352,515	48,690,540
Sen. Engineer	U3	11	10	1	1	1,352,515	16,230,180
Senior Accounts Assistant	U5	8	4	4	4	990,064	23,761,536
Senior Information Scientist	U3	1	0	1	1	933,461	11,201,532
Senior Lecturer	U3	14	9	5	5	1,371,255	82,275,300
Senior Personal Secretary	U3	3	1	2	2	933,461	22,403,064
SLT	U4	5	0	5	2	1,176,028	28,224,672
SPA	U3	2	1	1	1	1,169,214	14,030,568
Statistician	U4	13	6	7	7	1,176,028	98,786,352
Steno Sect	U5	23	7	16	16	5,559,168	88,946,688
SVI	U3	25	11	14	14	1,352,515	227,222,520
SVO	U3	22	16	6	6	2,705,030	97,381,080
Technician	U5	4	0	4	4	2,170,392	34,726,272

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Warden	U6	3	1	2	2	335,982	8,063,568
Watchman	U8	9	3	6	6	206,100	14,839,200
Total					269	110,894,976	2,627,899,368