

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

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

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

<i>Billion Uganda Shillings</i>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	23.674	5.071	23.674	26.041	28.645	31.510	34.661
Non Wage	20.024	2.459	52.677	63.212	75.855	89.755	106.763
Dev. GoU	169.300	7.722	136.340	163.608	217.988	239.787	263.766
ExtFin	818.897	78.341	588.971	589.499	540.296	200.834	0.000
GoU Total	212.998	15.252	212.691	252.861	322.488	361.052	405.189
Total GoU+Ext Fin (MTEF)	1,031.894	93.593	801.662	842.361	862.784	561.886	405.189
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	1,031.894	93.593	801.662	842.361	862.784	561.886	405.189

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
01 Agro-Industrialization							
01 Agriculture Extension Services	2.873	0.009	3.102	7.823	11.625	14.699	16.523

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02 Agriculture Infrastructure and Mechanization Development	520.274	3.310	382.468	433.946	447.390	236.100	133.900
03 Animal Resources	31.732	1.630	28.000	16.608	23.759	41.082	72.360
04 Crop Resources	321.555	70.589	104.905	110.200	146.210	110.470	66.570
05 Fisheries Resources	21.255	3.661	9.504	3.050	7.100	9.070	1.503
06 Policy, Planning and Support Services	133.906	14.394	241.050	238.357	226.273	149.956	113.773
Total for the Programme	1,031.594	93.593	769.028	809.984	862.356	561.377	404.630
17 Regional Balanced Development							
02 Agriculture Infrastructure and Mechanization Development	0.170	0.000	32.484	32.227	0.228	0.239	0.310
04 Crop Resources	0.130	0.000	0.150	0.150	0.200	0.270	0.250
Total for the Programme	0.300	0.000	32.634	32.377	0.428	0.509	0.560
Total for the Vote: 010	1,031.894	93.593	801.662	842.361	862.784	561.886	405.189

VOTE: 010**Ministry of Agriculture, Animal Industry and Fisheries****V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT****Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 01 Agro-Industrialization							
Sub-SubProgramme: 01 Agriculture Extension Services							
<i>Recurrent</i>							
001 Agriculture Extension and Skills Management	0.000	0.000	2.602	0.000	2.602	5.800	8.700
002 Agriculture Investment and Enterprise Development	0.000	0.000	0.500	0.000	1.200	1.076	0.000
<i>Development</i>							
1663 China-Uganda South-South Cooperation Project Phase III	2.173	0.000	0.000	0.000	0.000	0.000	0.000
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.018	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	2.873	0.009	3.102	0.000	3.802	6.876	8.700
Sub-SubProgramme: 02 Agriculture Infrastructure and Mechanization Development							
<i>Recurrent</i>							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	1.874	0.141	3.004	10.000	13.400	9.700	10.900
<i>Development</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	21.860	4.000	14.550	19.790	19.990	18.290	4.700

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<i>Development</i>							
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	79.900	8.674	76.644	89.000	109.000	110.000	109.000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.100	0.000	0.100	2.230	5.800	2.600	2.900
1661 Irrigation For Climate Resilience Project Profile	1.170	0.000	1.170	1.170	2.800	3.200	3.700
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	415.370	0.000	287.000	289.800	296.400	92.310	2.700
Total for the Sub-SubProgramme 02	520.274	3.310	382.468	411.990	447.390	236.100	133.900
Sub-SubProgramme: 03 Animal Resources							
<i>Recurrent</i>							
001 Animal Health	2.000	0.500	9.641	0.000	4.270	2.770	7.800
002 Animal Production	0.000	0.000	0.500	0.000	1.504	1.340	3.400
003 Entomology	0.000	0.000	0.501	0.000	2.417	1.490	2.300
<i>Development</i>							
1330 Livestock Diseases Control Project Phase 2	11.937	0.116	0.000	0.000	0.000	0.000	0.000
1358 Meat Export Support Services	5.835	0.082	0.000	0.000	0.000	0.000	0.000
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	11.960	2.795	17.358	16.608	15.568	35.482	58.860
Total for the Sub-SubProgramme 03	31.732	1.630	28.000	16.608	23.759	41.082	72.360
Sub-SubProgramme: 04 Crop Resources							

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Recurrent							
001 Crop Inspection and Certification	1.000	0.237	1.622	0.000	2.491	2.209	2.209
002 Crop Production	0.000	0.000	0.440	0.000	7.100	3.900	2.300
003 Crop Protection	0.000	0.000	3.456	0.000	6.209	2.791	2.491
Development							
1263 Agriculture Cluster Development Project (ACDP)	80.640	89.973	0.000	0.000	0.000	0.000	0.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	35.290	4.428	0.000	0.000	0.000	0.000	0.000
1386 Crop Pests and Diseases Control Phase II	4.006	0.221	0.000	0.000	0.000	0.000	0.000
1425 Multisectoral Food Safety & Nutrition Project	27.010	6.717	0.000	0.000	0.000	0.000	0.000
1508 National Oil Palm Project	18.690	3.598	21.720	26.580	55.470	54.570	39.570
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1709 Rice Development Project Phase II	110.740	110.514	4.620	8.660	9.100	13.900	8.900
1759 Support to External Markets for Flowers, Fruits and Vegetables	6.070	0.173	0.000	0.000	0.000	0.000	0.000
1772 National Oil Seeds Project	38.109	24.256	73.047	74.960	62.440	33.100	11.100
Total for the Sub-SubProgramme 04	321.555	70.589	104.905	110.200	142.810	110.470	66.570
Sub-SubProgramme: 05 Fisheries Resources							
Recurrent							
001 Aquaculture Management and Development	0.000	0.000	4.410	0.000	2.100	4.500	0.800

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Recurrent							
002 Fisheries Control, Regulation and Quality Assurance	0.000	0.000	0.640	0.000	1.400	3.700	0.400
003 Fisheries Resource Management and Development	0.289	0.000	4.454	0.000	1.300	0.870	0.303
Development							
1494 Promoting Commercial Aquaculture Project	20.966	7.322	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 05	21.255	3.661	9.504	0.000	4.800	9.070	1.503
Sub-SubProgramme: 06 Policy, Planning and Support Services							
Recurrent							
001 Agricultural Planning and Development	0.000	0.000	1.356	3.900	3.634	3.600	2.100
002 Finance and Administration	0.000	0.000	3.050	4.000	3.100	4.900	4.800
004 Human Resource Management	38.235	6.652	39.878	49.041	45.645	63.510	86.661
Development							
1444 Agriculture Value Chain Development	55.280	29.024	20.290	11.014	41.951	23.200	5.200
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.340	1.946	12.415	6.342	6.342	6.342	6.342
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	32.050	0.000	164.060	164.060	125.600	39.804	2.970
Total for the Sub-SubProgramme 06	133.906	14.394	241.050	238.357	226.273	141.356	108.073
Total for the Programme 01	1,031.594	93.593	769.028	777.155	848.833	544.954	391.107
Programme: 17 Regional Balanced Development							
Sub-SubProgramme: 02 Agriculture Infrastructure and Mechanization Development							

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Recurrent							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0.170	0.000	0.147	0.206	0.228	0.239	0.310
Development							
1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	0.000	0.000	32.337	32.021	0.000	0.000	0.000
Total for the Sub-SubProgramme 02	0.170	0.000	32.484	32.227	0.228	0.239	0.310
Sub-SubProgramme: 04 Crop Resources							
Recurrent							
001 Crop Inspection and Certification	0.130	0.000	0.150	0.150	0.200	0.270	0.250
Total for the Sub-SubProgramme 04	0.130	0.000	0.150	0.150	0.200	0.270	0.250
Sub-SubProgramme: 06 Policy, Planning and Support Services							
Recurrent							
001 Agricultural Planning and Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 06	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme 17	0.300	0.000	32.634	32.377	0.428	0.509	0.560
Total for the Vote: 010	1,031.894	93.593	801.662	809.532	849.261	545.463	391.666

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	01 Agro-Industrialization					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Structures for village agents and parish models in place	Number					1
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of beneficiary cooperative members trained	Number	2022	50			50

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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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of tested and certified LST machinery equipment	Number	2021	20	10	10	30
No. of tractors acquired and deployed	Number	2022	655	200	0	0
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Kms of conservation structures constructed/ established by type	Number	2022	12			32
No of district local government Staff trained in farmland planning and farming systems.	Number	2022	100			100
No of farmland use plans developed.						
SLM practices intergrated within the extension service systems	List	2022	yes			yes
Project:	1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA					
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					

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Sub SubProgramme:	02 Agriculture Infrastructure and Mechanization Development					
PIAP Output:	23 new irrigation schemes constructed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of new irrigation schemes constructed (23)	Number	2021-2022	0	0	0	1
Project:	1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	0	100
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	200
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					

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Sub SubProgramme:	02 Agriculture Infrastructure and Mechanization Development					
PIAP Output:	Assorted sets of Agric mechanization equipment acquired and deployed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of tested and certified LST machinery equipment	Number	2022	20	10	10	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of operational solar powered water supply and small-scale irrigation systems developed	Number	2022	0	0	0	0
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of new irrigation schemes constructed (23)	Number	2022	0	0	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					

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Sub SubProgramme:	02 Agriculture Infrastructure and Mechanization Development					
PIAP Output:	Assorted sets of Agric mechanization equipment acquired and deployed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	02 Agriculture Infrastructure and Mechanization Development					
PIAP Output:	Quality inputs on the market					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of regional mechanization centers established and operational	Number	2020	1	2		2
Budget Output:	010065 Support to agricultural mechanisation					
PIAP Output:	Assorted sets of Agric mechanization equipment acquired and deployed					
Programme Intervention:	010405 Increase access to and use of agricultural mechanisation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of tractors acquired and deployed	Number	2022	0	0	0	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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	100	200	55	200
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:					

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Sub SubProgramme:	03 Animal Resources					
PIAP Output:	Disease diagnosis and control capacity and facilities developed and equipped					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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			100
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2022	15			20
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					

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Sub SubProgramme:	03 Animal Resources					
PIAP Output:	Quality inputs on the market					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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:	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	100			130
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2022	15			20
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					

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Sub SubProgramme:	03 Animal Resources					
PIAP Output:	Integrated livestock information management system developed and operationalized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Integrated livestock information management system developed	List	2022	No	Yes	yes	yes
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of beneficiary cooperative members trained	Number	2022	0	0	0	100
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
In put traceability system in place	List	2022	yes			yes
Namalere Analytical/Diagnostic laboratories renovated	List	2022	yes			yes
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	2022	1500			2000

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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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of beneficiary cooperative members trained	Number	2022	150			200
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of commodity-based platforms/ Forum and commercialization approaches established at different levels (National and district)	Number	2022	7			7
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:					

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Sub SubProgramme:	04 Crop Resources					
PIAP Output:	Disease diagnosis and control capacity and facilities developed and equipped					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
235 Mobile plant and livestock clinics established across the country	Number	2022	17			30
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2022	200			250
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of certification permits issued	Number					0
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					0
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2022	0	1100	0	1000

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Sub SubProgramme:	04 Crop Resources					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
140 facilities established in 140 districts	Number	2022	0	0	0	140
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	05 Fisheries Resources					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of fishers and fishing vessels licenced	Number					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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of fish breeding grounds in water bodies gazetted	Number	2022	12	40	0	45

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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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2022	yes			yes
Administrative Agriculture data collection system rolled out country wide	List	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2022	yes			yes
Administrative Agriculture data collection system rolled out country wide	List	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2022	yes			yes

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Sub SubProgramme:	06 Policy, Planning and Support Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Administrative Agriculture data collection system rolled out country wide	List	2022	yes			yes
Department:	002 Finance and Administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Regular collection and dissemination of agriculture data undertaken					
Programme Intervention:	010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2022	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2022	yes			yes
Budget Output:	000008 Records Management					

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Sub SubProgramme:	06 Policy, Planning 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2022	yes			yes
Budget Output:	000011 Communication and Public Relations					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2022	yes			yes
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Regular collection and dissemination of agriculture data undertaken					
Programme Intervention:	010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2022	yes			yes
Department:	004 Human Resource Management					
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					

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Sub SubProgramme:	06 Policy, Planning and Support Services					
PIAP Output:	Regular collection and dissemination of agriculture data undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2022	yes			yes
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of new irrigation schemes constructed (23)	Number	2021	0	0	0	1
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	2021	2	1	0	2
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					

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Sub SubProgramme:	06 Policy, Planning and Support Services					
PIAP Output:	Farm level production increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2021	26,000	90824	48259	50000
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	yes	Yes	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					

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Sub SubProgramme:	06 Policy, Planning and Support Services					
PIAP Output:	Regular collection and dissemination of agriculture data undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	Yes	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					

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Sub SubProgramme:	06 Policy, Planning and Support Services					
PIAP Output:	Regular collection and dissemination of agriculture data undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	yes	Yes		yes
Project:	1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project					
Budget Output:	000017 Infrastructure Development and Management					
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.					

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Sub SubProgramme:	06 Policy, Planning and Support Services					
PIAP Output:	Certification laboratory facilities renovated, built and equipped					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	2022	2			5
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of zonal disease diagnostic laboratories established	Number	2022	0	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of zonal disease diagnostic laboratories established	Number	2022	1			2
Programme:	17 Regional Balanced Development					
Sub SubProgramme:	02 Agriculture Infrastructure and Mechanization Development					
Project:	1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Agricultural tractors and ox-ploughs provided for mechanization of agriculture					
Programme Intervention:	170205 Establish demonstration farms for regionally identified commodities					

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Sub SubProgramme:	02 Agriculture Infrastructure and Mechanization Development					
PIAP Output:	Agricultural tractors and ox-ploughs provided for mechanization of agriculture					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of tractors and ox ploughs Provided to youths and women	Number					80

V5: VOTE CROSS CUTTING 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 the women and youth developed in modern agronomic practices Capacity of women and youth developed in post-harvest handling, storage, value addition, and business management.
Budget Allocation (Billion)	1.5
Performance Indicators	No. of youth trained. No. of 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 sensitization campaigns undertaken among the various categories of farming communities; HIV preventive kits provided to Ministry staff at the center and the production/extension staff at the districts and sub counties.
Budget Allocation (Billion)	0.7
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.

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

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	1.626	0.000
142210	Animal and Crop Husbandry related Levies	1.895	0.000
Total		3.521	0.000