

VOTE: 010

Ministry of Agriculture, Animal Industry and Fisheries

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	19.407	4.536	19.407	20.377	22.415	24.656
	Non Wage	36.433	4.571	36.730	37.465	44.958	60.693
Dev.	GoU	131.762	1.685	139.100	139.100	166.920	233.688
	ExtFin	376.784	69.479	423.260	484.089	482.582	302.882
GoU Total		187.602	10.791	195.237	196.942	234.292	319.037
Total GoU+Ext Fin (MTEF)		564.386	80.270	618.497	681.031	716.875	621.919
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		564.386	80.270	618.497	681.031	716.875	621.919

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 AGRO-INDUSTRIALIZATION							
01 Agriculture Extension	4.140	0.186	3.570	4.810	7.000	10.000	20.000
02 Agriculture Infrastructure and	103.352	9.971	242.885	189.621	180.700	114.000	114.000
03 Animal Resources	48.121	3.879	4.829	9.745	20.520	60.000	39.000

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04 Crop Resources	271.564	19.002	235.105	321.053	348.016	293.400	269.088
05 Fisheries Resources	12.753	1.187	6.956	12.766	18.990	14.688	20.000
06 Policy, Planning and Support	124.457	46.046	124.852	142.731	141.282	129.335	159.409
<b>Total for the Programme</b>	<b>564.386</b>	<b>80.270</b>	<b>618.197</b>	<b>680.725</b>	<b>716.508</b>	<b>621.423</b>	<b>621.497</b>
<b>17 REGIONAL BALANCED DEVELOPMENT</b>							
02 Agriculture Infrastructure and	0.000	0.000	0.170	0.156	0.200	0.276	0.276
04 Crop Resources	0.000	0.000	0.130	0.150	0.167	0.220	0.220
<b>Total for the Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.306</b>	<b>0.367</b>	<b>0.496</b>	<b>0.496</b>
<b>Total for the Vote: 010</b>	<b>564.386</b>	<b>80.270</b>	<b>618.497</b>	<b>681.031</b>	<b>716.875</b>	<b>621.919</b>	<b>621.992</b>

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

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Agriculture Extension Services							
Recurrent							
001 Agriculture Extension and Skills Management	0.540	0.031	0.540	0.540	2.000	10.000	10.000
002 Agriculture Investment and Enterprise Development	1.140	0.149	0.900	1.270	0.000	0.000	0.000
Development							
1663 China-Uganda South-South Cooperation Project Phase III	1.630	0.012	1.630	0.000	0.000	0.000	0.000
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.000	0.500	3.000	3.000	0.000	10.000
Total for the Sub-SubProgramme	4.140	0.186	3.570	4.810	5.000	10.000	20.000
Sub-SubProgramme: 02 Agriculture Infrastructure and Mechanization Development							

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Recurrent							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	3.165	0.144	3.165	3.165	3.600	10.000	10.000
Development							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	37.720	9.303	43.300	82.009	71.210	0.510	0.510
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56.980	0.385	192.490	100.000	100.000	100.000	100.000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.220	0.000	3.220	3.180	3.180	2.780	2.780
1661 Irrigation For Climate Resilience Project Profile	0.710	0.139	0.710	0.710	0.710	0.710	0.710
Total for the Sub-SubProgramme	103.352	9.971	242.885	189.064	178.700	114.000	114.000
Sub-SubProgramme: 03 Animal Resources							
Recurrent							
001 Animal Health	4.948	0.497	3.558	4.828	4.382	9.382	9.382
002 Animal Production	1.077	0.176	0.600	0.909	1.232	0.232	0.232
003 Entomology	1.143	0.172	0.671	1.008	1.386	0.386	0.386
Development							
1330 Livestock Diseases Control Project Phase 2	16.153	0.030	0.000	0.000	0.000	0.000	0.000
1358 Meat Export Support Services		0.038	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	48.121	3.879	4.829	6.745	7.000	10.000	10.000
Sub-SubProgramme: 04 Crop Resources							

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<i>Recurrent</i>							
001 Crop Inspection and Certification	3.397	0.531	2.175	4.397	3.375	2.550	2.550
002 Crop Production	1.062	0.161	0.542	1.022	0.460	0.700	0.700
003 Crop Protection	1.814	0.146	1.290	1.534	6.165	6.750	6.750
<i>Development</i>							
1263 Agriculture Cluster Development Project (ACDP)	74.750	0.000	44.800	44.800	0.000	0.000	0.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	74.240	1.534	0.490	0.000	0.000	0.000	0.000
1386 Crop Pests and Diseases Control Phase II	3.620	0.186	3.002	3.000	4.000	0.000	15.688
1425 Multisectoral Food Safety & Nutrition Project	13.082	34.714	8.630	8.610	17.430	18.900	18.900
1508 National Oil Palm Project	48.740	13.031	36.160	34.890	43.000	65.360	49.600
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1.606	0.000	1.606	0.000	0.000	0.000	0.000
1709 Rice Development Project Phase II	8.422	4.783	13.290	12.680	13.287	58.480	23.790
1759 Support to External Markets for Flowers, Fruits and Vegetables	3.170	0.244	3.000	3.000	3.000	0.000	0.000
1772 National Oil Seeds Project	37.660	0.000	120.120	207.120	257.299	140.660	151.110
<b>Total for the Sub-SubProgramme</b>	<b>271.564</b>	<b>19.002</b>	<b>235.105</b>	<b>321.053</b>	<b>348.016</b>	<b>293.400</b>	<b>269.088</b>
<b>Sub-SubProgramme: 05 Fisheries Resources</b>							
<i>Recurrent</i>							
001 Aquaculture Management and Development	1.326	0.208	1.105	1.071	1.150	0.950	0.950
002 Fisheries Control, Regulation and Quality Assurance	2.275	0.410	0.930	2.045	1.640	0.950	0.950

Recurrent							
003 Fisheries Resource Management and Development	1.730	0.191	0.680	1.650	2.200	3.100	3.100
Development							
1494 Promoting Commercial Aquaculture Project	7.422	0.755	4.241	4.000	8.000	9.688	15.000
Total for the Sub-SubProgramme	12.753	1.187	6.956	8.766	12.990	14.688	20.000
Sub-SubProgramme: 06 Policy, Planning and Support Services							
Recurrent							
001 Agricultural Planning and Development	2.771	0.195	2.302	2.771	1.051	1.051	1.051
002 Finance and Administration	10.922	1.928	2.718	11.852	19.107	19.107	19.107
004 Human Resource Management	17.844	4.167	34.661	17.844	2.219	4.498	4.498
Development							
1444 Agriculture Value Chain Development	84.021	78.981	78.271	106.190	105.867	89.482	119.555
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.900	1.062	6.900	4.000	4.000	0.000	0.000
Total for the Sub-SubProgramme	124.457	46.046	124.852	142.694	132.282	114.138	144.212
Total for the Programme	1,496.752	80.270	618.197	673.131	683.988	556.226	577.300
Programme: 17 REGIONAL BALANCED DEVELOPMENT							
Sub-SubProgramme: 02 Agriculture Infrastructure and Mechanization Development							
Recurrent							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0.000	0.000	0.170	0.156	0.200	0.276	0.276
Total for the Sub-SubProgramme	0.000	0.000	0.170	0.156	0.200	0.276	0.276
Sub-SubProgramme: 04 Crop Resources							

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Recurrent							
001 Crop Inspection and Certification	0.000	0.000	0.130	0.150	0.167	0.220	0.220
Total for the Sub-SubProgramme	0.000	0.000	0.130	0.150	0.167	0.220	0.220
Total for the Programme	0.000	0.000	0.300	0.306	0.367	0.496	0.496
Total for the Vote: 010	564.386	80.270	618.497	673.437	684.355	556.722	577.795

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
Construction of storage facilities and installation of value addition equipment for 362 beneficiary ACCEs under the Matching Grants Scheme.  Train and demonstrate modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers.  Build new regional slaughter facility and rehabilitate existing slaughter facilities.	Established 213 processing facilities for farmer organizations across the country. These included; 64 coffee hullers, 55 maize mills, 5 sets of feed mills, 27 rice mills, 17 cassava mills and 31 beans sorters, 14 sets of milk coolers and matching generators. Other equipment included 58 weighing scales, 64 moisture meters and 27 driers	Farmer associations trained and supported with post-harvest handling equipment under the matching Grants Scheme.45% of the beneficiaries will be youth and women.  Large scale farmers under the nucleus farmer model organised and supported to work with small scale farmers to reduce post-harvest losses. 35% of the beneficiaries will be youth and women.	The Ministry will continue to prioritize public investments in small and medium-scale storage and primary processing facilities under this Strategy. Working with farmer cooperatives and the agribusiness private sector, a sustainability strategy on how to run and operate these facilities shall be agreed upon to avoid ‘white-elephant’ scenarios or underutilized capacity of the developed storage facilities.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

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<p>The Ministry will continue with the construction of the National Metrology Laboratory at UNBS. Conduct quarterly testing and surveillance to ensure SPS compliance to sanitary and phytosanitary standards in crop. Intensify surveillance and enforcement of fisheries regulations to increase the stock of fish on all major water bodies by supporting the fisheries protection Unit, procuring and maintenance of fisheries patrol boats, field patrol equipment and field patrol vehicles. Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country. Support veterinary inspection, certification and enforcement of compliance.</p>		<p>National Metrology Laboratory at UNBS constructed and equipped to calibrate equipment used in the National Food Safety Laboratory and other agro-food processing laboratories and industries (such as lactometers, moisture meters, thermometers, hygrometers) to ensure accurate measurement and reliable testing results.</p> <p>Two (2) milk collection centres constructed to improve food safety and quality.</p>	<p>Government will step up efforts to certify and regulate input suppliers, manufacturers, processors, importers and exporters to ensure compliance with market requirements.</p>
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Programme Intervention: 010404 Increase access and use of water for agricultural production

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<p>Construct Atari and Acomai irrigation scheme.</p> <p>Construct 300 individual and community multipurpose bulk water supply and storage systems at parish level.</p> <p>Construct 50 solar powered smallscale irrigation coffee irrigation schemes.</p> <p>construction of 3 mini irrigation schemes. Two in Namulonge and one in Namalere</p>	<p>Seven dams (Abim, Amudat, Kotido, Kaabong, Soroti, Serere and Moroto) are currently being constructed. These will create a total additional storage capacity of 6,000,000m3 when completed by November 2022.</p> <p>1,960 valley tanks with a total holding capacity of 27,790,490 m3. This implies water for livestock storage capacity increased from 7.44 million m3 to 35.29 million m3. This will address the challenge of water for animals especially in the cattle corridor and drought prone districts.</p> <p>Completed the construction of 135 solar powered small-scale irrigation schemes country wide. This has increased the country’s irrigable area by 723 acres benefitting 9,214 farmers directly and indirectly through provision of labor.</p> <p>Works are ongoing at various stages of progress for construction of thirty-One (31) Solar Powered Irrigation schemes in 26 Districts. These will contribute to increase in crop production.</p> <p>Procured 44 sets of complete solar powered water-pumping irrigation systems (of 3-7 m3 per hour) for 44 targeted sites in 41 districts across the country for both crops and livestock.</p>	<p>Construction, Rehabilitation and operationalisation of 20 Small Scale solar powered Water and Irrigation Facilities in in water-stricken area. 35% of the beneficiaries will be youth and women and PWDS</p> <p>200 water facilities; Valley tanks, dams and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000cubic metres in all the four regions constructed. 45% of the beneficiaries will be youth and women and PWDS</p> <p>Construction of Acomai Irrigation scheme continued and Atari irrigation Scheme initiated.</p> <p>10 Irrigation Pumps fitted with irrigation kits procured to support youth and women farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku, Kisoroand Ntungamo.</p>	<p>The Ministry will support Farmers with appropriate technologies for irrigation across the value chain stages construct on-farm small scale (micro) irrigation equipment and water facilities for livestock watering. The planning here will also distinguish between the machinery needs of the different farmer categories; that is, for intensive and extensive farmers. 35% of the beneficiaries will be youth and women and PWDS</p>
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Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

Construct and equip 2 zonal Agric mechanization and service centres. Establish Regional manufacturing, assembling, fabrication, operation and maintenance centers and units. Procure 100units of tractors 2000 Single axle tractors and 500sets of specialized farm machinery sets. Procure a complete set of specialized heavy earth moving equipment and farm machinery sets. Open and clear 12500ha of land, grade and construct 550km of farm access and market linkage roads	<p>Procured and distributed 325 tractors and matching implements countrywide since 2018. In the financial year 2021/22 the Ministry procured additional two hundred forty tractors (240) and implements.</p> <p>Procured seven hundred and forty (740 units) single axle (low powered) tractors with all accessories in an effort to support farmers to open, plough more farm land for cultivation and the units also support in the value addition, irrigation and transportation.</p> <p>Acquired 8 sets of heavy earth moving equipment. Each set comprises of excavator, bull doser, chain loader, wheel loaders, motor grader, Motor roller, Dump trucks, mobile workshop, low beds, and a water bowser). Acquired two sets of drilling equipment. These will enable Government to exploit the ground water potential and enhance Water for agricultural production</p>	<p>Two hundred (200) assorted tractors &amp; matching implements procured and distributed equitably in the all the regions across the country.</p> <p>Five additional sets of earth moving equipment and Spare parts for heavy equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, service vans, tandem rollers procured.</p> <p>A fleet of five Heavy earth moving equipment sets (Major and Routine Maintenance) maintained.</p>	<p>Operationalization of the Mechanization centres in the 18 zones of the country will be completed. These zonal mechanization centres will be equipped with specialized high-power earth moving equipment sets to help farmers to access equipment and machinery (on a hire and lease basis at greatly reduced rates) for bush clearing, development of farm access infrastructure, and water harvesting and storage facilities. The centres will also help with maintenance and repair of all agricultural equipment, for both Government/ public and private, and skill/train machinery operators, mechanics, and farmers on the use of small farm machinery. Under the PDM, smallholder farmers through the enterprise based SACCOS will receive hand hoes, walk behind/ride on tractors, Draught Animal Power, harvest and post-harvest handling equipment.and on-farm small scale (micro) irrigation equipment. On the other hand, higher power tractors (65 HP and above), larger post-harvest equipment, medium and large value-added machines, storage and primary processing equipment, and irrigation systems will be provided to large-scale farmers with large land holdings. 40% of the beneficiaries will be youth and women and PWDS</p>
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Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

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Construction and equipping of a cage based aquaparks in Kalangala Mwena and a pond based Aquaparks in Apac district

Appropriate fishing units (Fishing Nets and Boat Engines) for women and youth groups on Lake Kyoga procured and distributed equitably amongst the fishing communities to promote sustainable fishing.

20000 Fishing vessels, fishers, transporting trucks, processors, traders and factories licensed.

Facilitate the Fisheries Protection Force to enforce fisheries regulations along major water bodies.

Surveillance for monitoring invasive aquatic weed hotspots and procure 50 sets of assorted ( PPEs) Personal Protective equipment for manual control and consumptive use of invasive aquatic weeds undertaken.

Intensify inspection, surveillance and enforcement of fisheries quality assurance regulations including facilitation of (Border- Post and Landing Site Fisheries Inspectors.

Establish 4 mini aqua parks of (2 of ponds/2 of cages) with focus on youth and women in aquaculture cooperatives/groups.

30 fish ponds constructed in the districts of Buhweju, Kanungu, Rukungiri, Butebo, Tororo and Namutumba for youth and women groups.

4 mini aqua parks of (2 of ponds/2 of cages) with focus on youth and women in aquaculture cooperatives/groups established.

Starter feeds and fingerlings distributed to 120 model Fish Farmer Aquaculture Cooperatives i.e. model farmer of cooperative society. 35% of the beneficiaries will be youth and women and PWDS

The Government will support fishing communities with the requisite fishing gear (especially engines) to ensure sustainability of the fish – catch industry. The Government will register fishers, mobilize them and support them with boats and sustainable fishing practices.

The Government will also develop aquaculture parks in suitable eco-systems. This will be both a viable commercial enterprise for many people, especially the youths, and an alternative to rice growing that compromises the integrity of wetlands.

The Government will support the development of hatcheries, construct fishponds and provide fingerlings and feed. Under the PDM, farmers will use the borrowed money from their SACCOS to buy fingerlings (seed).

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Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

Procure and distribute adequate does of vaccines for trade sensitive cattle diseases (5M doses for FMD, 2M doses for CBPP, 1M doses for Anthrax and black quarter and, 2M doses for Lumpy Skin Disease). Strengthen enforcement along the major animal stock routes. Conduct animal and crop surveillance for early detection and control of endemic, emerging, exotic and migratory pests, vector and diseases	<p>Undertook strategic vaccination of animals in risk prone districts. In Feb 2022, there was an outbreak of FMD in 23 districts. The programme actors intervened through vaccination and controlled movement of animals within the sub-counties. The intervention contained the spread of FMD and currently no single district is affected. A total of 4,650,000 animal disease vaccines were acquired and distributed. These included 2.65M doses of FMD and 1,000,000 doses of LSD Vaccine, 1,000,000 doses of PPR.</p> <p>The country also had an outbreak of African Army Worm (caterpillars) in over 60 districts. Programme actors intervened through procuring and distributing 20,000 litres of cypermethrin 5% to control the African Army Worm (caterpillars). This intervention contained the spread of the pest and currently no single district is affected.</p>	<p>Regional Animal Disease Control Centre in Kiruhura District and Zonal Animal Disease control Centre in Gwot Apwoyo constructed.</p> <p>Disease surveillance, monitoring and investigations for BSE, FMD, CBPP, PPR and zoonoses carried out in the country; Surveys to assess acaricide and antimicrobial use at farm level to contain resistance development undertaken.</p> <p>Animal movement regulation and control along gazetted major stock routes in Eastern, Northern, Central and Western regions</p> <p>Holistic farmer education for effective disease prevention and control targeting FMD, Anthrax, African Swine Fever and Peste des Petits Ruminants. 60 Districts in the cattle corridor and 16 District with high pig population are targeted.</p> <p>Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax and propolis, among others) quality on the Local, Regional and International markets.</p> <p>Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease-free planting materials in at least 80 districts across the country conducted.</p>	<p>The Ministry will establish Export quarantine and diagnostic centres (plant and animal laboratories, accredit sanitary and phytosanitary laboratories, vaccine cold chains at national and district level, and any other supportive infrastructure). These do not only help with disease control but also assist the country in meeting the export requirements.</p> <p>The Ministry will also procure and distribute spray pumps (knapsack and motorized), protective gear, and pesticides to farmers through their enterprise based parish SACCOs since the money they will borrow from the revolving fund of PDM (UGX 1 million per person maximum) cannot be enough to buy inputs and also buy disease fighting equipment and chemicals.</p>
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<p>Plant clinic diagnostic mini lab equipped to feed into the national health laboratory.</p> <p>380 extension service providers trained in management and control of crop pests and diseases. 40% of ToTs will be women.</p> <p>Demonstrations of treating cattle with trypanocidals in Trypanosomiasis risk areas and live-bait technology for controlling vectors Bunyoro, Karamoja, Teso, Busoga, Bukoba, Lango, Acholi, Buganda, West Nile and Rwenzori.</p>	
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Programme Intervention: 010411 Strengthen the agricultural extension system

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<p>Roll out ICT enabled agricultural extension solutions including the e-Diary, and other e-Extension tools to improve public accountability and delivery of extension services.</p>	<p>Capacity has been developed for extension workers to deliver extension services which include educating farming households on the best agriculture practises that is spacing of plants, excavating of water harvesting trenches and other sustainable land practices.</p> <p>Established an E-Extension system including; E-Diary, E-Knowledge sharing; E-Monitoring and Evaluation; E-Marketing and E- Registration of Service Providers. This will improve extension service delivery through timely feedback and tracking of the performance of the recruited extension workers.</p>	<p>Community mobilisation and information sharing through all inclusive monthly barazas and dialogues leveraging the wide media space (TV, Radio, newspapers, and social media) to make the farming conversation dominant conducted.</p> <p>E-Extension systems for real-time information sharing and monitoring of extension services delivery rolled out to 60 districts across the country.</p> <p>Commodity specific enterprise farmer guides/manuals developed.</p> <p>The National Agricultural Extension Bill formulated</p>	<p>A national crusade/campaign will be rolled out that advocates for commercial farming through the dissemination of clear and simplified messages in various dialects showing the profitability potential of each enterprise as well as the best recommended agronomic and husbandry practices. An enterprise selection manual and other farming educational materials were developed to use in this campaign. The campaign will leverage the wide media space (TV, radio, newspapers, and social media) to make the farming conversation dominant. In particular, Monthly Farmer Baraza will be held. For each month, abaraza will focus on a particular selected commodity. The Baraza will sit in the region/sub-region where that commodity is dominant. In addition to the Barazas, farmers will have Expos to showcase their products and connect with market actors. Messages about land fragmentation and environmental protection, as guided by His Excellency, will also be strongly disseminated at these Barazas. This crusade/campaign will be inclusive and universal involving all categories of leaders and targeting the youth to be champions.</p>
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Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

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<p>Provided eVouchers subsidies to Maize, coffee, cassava, Beans, Rice farmers in 12 project clusters (Cycle 1,2 and 3)</p> <p>Strengthen legal and regulatory capacity for enhancing certification of seeds planting materials and breeds</p> <p>Renovate, equip and maintain the National Seed Inspection and Certification Laboratory at Kawanda</p> <p>Procure and distribute quality fishing inputs (Fishing Nets and Boat Engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lakes Edward &amp; George.</p>	<p>The Plant health and Chemical residue testing laboratory operationalized.</p> <p>Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped</p> <p>National Seed Laboratory in Namalere constructed to support seed regulation and certification</p> <p>Strengthening traceability and investigating, Noncompliance due to Harmful organisms and Chemical residues.</p> <p>Intensify inspection and certification of input dealers, importers and exporters of agricultural inputs and enforce adherence to quality assurance regulations including facilitation of border post agricultural inspectors)</p> <p>Facilitate agricultural inspection services along the value chains to ensure compliance to sanitary standards.</p> <p>Local farmer associations supported to undertake multiplication of improved seed and planting materials. 45% of the beneficiaries will be youth and women and PWDS</p> <p>100 Nursery Operators trained on good agricultural practices for production of seed and planting materials. Emphasis will be youth and women nursery operators.</p> <p>20 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts. 20 percent will be women.</p> <p>Farms (Poultry, piggery, Beef cattle), abattoirs, processing facilities (meat, eggs, hides &amp; skin, animal feed), and livestock products export trade establishments inspected and certified.</p>	<p>The Government Agencies, specifically National Agricultural Research Organization (NARO) and National Animal Genetics Resources Centre and Data Bank (NAGRC &amp; DB) will have monopoly and control of seed and stocking materials development, production, and importation. These Government bodies will be in charge of developing and producing all foundation seed and breeding stock material, importing foundation seed/parent stock where needed, and releasing it to the licensed private sector for multiplication and distribution. This will enable Government to be in charge and responsible for safety and quality assurance across the value chains.</p>
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Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

	<p>Large scale commercial farmers (especially those with big chunks of land) identified, profiled and supported to produce on a large scale, for the identified high-value commodities with high national and international demand. 35% of the beneficiaries will be youth and women.</p> <p>Out grower schemes for the feedlots and Abattoirs for meat export (Technical support, provision of parent stock/seed, training) developed through partnerships with big commercial farmers.</p> <p>PPPs for strategic enterprises in production and multiplication of export grade germ plasm (Hatcheries, restocking farms steers/bullocks, goats and sheep farms, and service providers) developed and scaled up</p> <p>Develop and scale up PPP for Export abattoirs, Export quarantine and holding grounds for prime market through partnerships with big commercial farmers.</p>	<p>The Government will identify, profile, and partner with large scale commercial farmers (especially those with big chunks of land) to produce on a large scale, identified high-value commodities with high national and international demand. Some key commodities have been identified in this regard namely: Coffee, Macadamia, Avocado, Cashew nuts, Tea, Cotton, Beef Ranching, Oil Seeds (sunflower, sim sim, soya beans, and ground nuts), Oil Palm, Horticulture, Cocoa, Aquaculture, and any other enterprise that may emerge from time to time depending on its national and international demand. The combined market value of some of these commodities in Africa alone was over USD 20 billion but Uganda’s export earnings from these commodities amounted to less than USD 1 billion in the year 2020.</p>
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V4: Highlights of Vote Projected Performance

# VOTE: 010

## Ministry of Agriculture, Animal Industry and Fisheries

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	01 AGRO-INDUSTRIALIZATION					
<b>Sub SubProgramme:</b>	01 Agriculture Extension Services					
<b>Department:</b>	001 Agriculture Extension and Skills Management					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Pipeline of agri-PPP bankable projects developed					
<b>Programme Intervention:</b>	010602 Strengthen linkages between public and private sector in agro-industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of bankable projects developed and promoted	Number	2021	0	1	2	2
<b>Budget Output:</b>	010038 Agricultural extension co-ordination					
<b>PIAP Output:</b>	Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of beneficiary cooperative members trained	Number	2021	100	350	27	100
<b>PIAP Output:</b>	Innovative Extension models service delivery models scaled up					
<b>Programme Intervention:</b>	010411 Strengthen the agricultural extension system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Structures for village agents and parish models in place	Number	2021	yes	Yes	Yes	yes
<b>Department:</b>	002 Agriculture Investment and Enterprise Development					
<b>Budget Output:</b>	000014 Administrative and Support Services					



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<b>Sub SubProgramme:</b>	01 Agriculture Extension Services					
<b>PIAP Output:</b>	Pipeline of agri-PPP bankable projects developed					
<b>Programme Intervention:</b>	010602 Strengthen linkages between public and private sector in agro-industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of bankable projects developed and promoted	Number	2021	0	1	2	2
<b>Sub SubProgramme:</b>	02 Agriculture Infrastructure and Mechanization Development					
<b>Department:</b>	001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Regular collection and dissemination of agriculture data undertaken					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	yes	Yes	Yes	yes
<b>Budget Output:</b>	010065 Support to agricultural mechanisation					
<b>PIAP Output:</b>	Assorted sets of Agric mechanization equipment acquired and deployed					
<b>Programme Intervention:</b>	010405 Increase access to and use of agricultural mechanisation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of tested and certified LST machinery equipment	Number	2021	20	20	5	20
<b>Project:</b>	1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA					
<b>Budget Output:</b>	000017 Infrastructure Development and Management					
<b>PIAP Output:</b>	23 new irrigation schemes constructed.					
<b>Programme Intervention:</b>	010404 Increase access and use of water for agricultural production					

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<b>Sub SubProgramme:</b>	02 Agriculture Infrastructure and Mechanization Development					
<b>PIAP Output:</b>	23 new irrigation schemes constructed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of new irrigation schemes constructed (23)	Number	2021-2022	0	1	0	1
<b>Project:</b>	1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour					
<b>Budget Output:</b>	010057 Mechanisation service centres and farm access roads					
<b>PIAP Output:</b>	Assorted sets of Agric mechanization equipment acquired and deployed					
<b>Programme Intervention:</b>	010405 Increase access to and use of agricultural mechanisation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	2021-2022	8	5	2	5
No. of tested and certified LST machinery equipment	Number	2021-2022	20	20	5	20
No. of tractors acquired and deployed	Number	2021-2022	565	0	0	200
<b>Budget Output:</b>	010065 Support to agricultural mechanisation					
<b>PIAP Output:</b>	Assorted sets of Agric mechanization equipment acquired and deployed					
<b>Programme Intervention:</b>	010405 Increase access to and use of agricultural mechanisation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of tested and certified LST machinery equipment	Number	2021	20	20	5	20
<b>Sub SubProgramme:</b>	03 Animal Resources					
<b>Department:</b>	001 Animal Health					
<b>Budget Output:</b>	000014 Administrative and Support Services					

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<b>Sub SubProgramme:</b>	03 Animal Resources					
<b>PIAP Output:</b>	Pipeline of agri-PPP bankable projects developed					
<b>Programme Intervention:</b>	010602 Strengthen linkages between public and private sector in agro-industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of bankable projects developed and promoted	Number	2021	0	0	2	2
<b>Budget Output:</b>	000073 Marketing and Value addition					
<b>PIAP Output:</b>	Certification permits for products and firms issued.					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of certification permits issued	Number	2021	3000			3500
Number of production and processing facilities receiving Veterinary establishment numbers	Number	2021	25	50	15	45
<b>Budget Output:</b>	010042 Control of Trypanosomiasis and Sleeping Sickness					
<b>PIAP Output:</b>	Disease diagnosis and control capacity and facilities developed and equipped					
<b>Programme Intervention:</b>	010410 Strengthen systems for management of pests, vectors and diseases:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2021-2022	100	200	52	100
Number of animal movement certificates issued	Number	2021-2022	3000			3500
<b>Budget Output:</b>	010074 Vector and disease control					

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<b>Sub SubProgramme:</b>	03 Animal Resources					
<b>PIAP Output:</b>	Disease diagnosis and control capacity and facilities developed and equipped					
<b>Programme Intervention:</b>	010410 Strengthen systems for management of pests, vectors and diseases:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2021-2022	100	400	120	100
Number of animal movement certificates issued	Number	2021	3000	40000	10800	3500
Number of district local governments supported to control pests and disease epidemics	Number	2021-2022	46	15	3	46
Number of zonal disease diagnostic laboratories established	Number	2021-2022	0	1	0	1
<b>Department:</b>	002 Animal Production					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Pipeline of agri-PPP bankable projects developed					
<b>Programme Intervention:</b>	010602 Strengthen linkages between public and private sector in agro-industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of bankable projects developed and promoted	Number	2021	0	0	2	2
<b>Budget Output:</b>	000073 Marketing and Value addition					
<b>PIAP Output:</b>	Certification permits for products and firms issued.					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of certification permits issued	Number	2021	3000			3500

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<b>Sub SubProgramme:</b>	03 Animal Resources					
<b>Budget Output:</b>	010039 Animals and Animal Products promotion					
<b>PIAP Output:</b>	Quality inputs on the market					
<b>Programme Intervention:</b>	010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced	Number	2021-2022	30			50
<b>Department:</b>	003 Entomology					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Pipeline of agri-PPP bankable projects developed					
<b>Programme Intervention:</b>	010602 Strengthen linkages between public and private sector in agro-industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of bankable projects developed and promoted	Number	2021	0	1	2	2
<b>Budget Output:</b>	000073 Marketing and Value addition					
<b>PIAP Output:</b>	Certification permits for products and firms issued.					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of certification permits issued	Number	2021	3000			3500
<b>Budget Output:</b>	010074 Vector and disease control					
<b>PIAP Output:</b>	Disease diagnosis and control capacity and facilities developed and equipped					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2021-2022	100	200	52	100
Sub SubProgramme:	04 Crop Resources					
Department:	001 Crop Inspection and Certification					
Budget Output:	000014 Administrative and Support Services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
In put traceability system in place	List	2021	No			Yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
In put traceability system in place	List	2019-2020	No			Yes
Department:	002 Crop Production					
Budget Output:	000034 Education and Skills Development					

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<b>Sub SubProgramme:</b>	04 Crop Resources					
<b>PIAP Output:</b>	Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of beneficiary cooperative members trained	Number	2021	100	100	27	100
<b>Budget Output:</b>	010045 Coordination of Crop activities					
<b>PIAP Output:</b>	Pipeline of agri-PPP bankable projects developed					
<b>Programme Intervention:</b>	010602 Strengthen linkages between public and private sector in agro-industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of bankable projects developed and promoted	Number	2021	0	0	2	2
<b>Budget Output:</b>	010048 Crop production technology					
<b>PIAP Output:</b>	Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)					
<b>Programme Intervention:</b>	010411 Strengthen the agricultural extension system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	Number	2021-2022	4	12	0	6
<b>Department:</b>	003 Crop Protection					
<b>Budget Output:</b>	000014 Education and Skills Development					

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<b>Sub SubProgramme:</b>	04 Crop Resources					
<b>PIAP Output:</b>	Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of beneficiary cooperative members trained	Number	2021	100	200		100
<b>PIAP Output:</b>	Pipeline of agri-PPP bankable projects developed					
<b>Programme Intervention:</b>	010602 Strengthen linkages between public and private sector in agro-industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of bankable projects developed and promoted	Number	2021	0	0	2	2
<b>PIAP Output:</b>	Value chain actors and staff trained					
<b>Programme Intervention:</b>	010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value chain actors trained	Number	2020-2021	200	200	54	200
<b>Budget Output:</b>	010047 Crop Pests and Disease control					
<b>PIAP Output:</b>	Disease diagnosis and control capacity and facilities developed and equipped					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
235 Mobile plant and livestock clinics established across the country	Number	2021-2022	17	45	0	45
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of modern markets developed	Number	2020-21	0	0	0	2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of cooperatives supported with milk handling and milk cooling equipment	Number	2020-2021	0	0	0	250
Project:		1316 Enhancing National Food Security through increased Rice production in Eastern Uganda				
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		23 new irrigation schemes constructed.				
Programme Intervention:		010404 Increase access and use of water for agricultural production				

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<b>Sub SubProgramme:</b>	04 Crop Resources					
<b>PIAP Output:</b>	23 new irrigation schemes constructed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of new irrigation schemes constructed (23)	Number	2021	0	2	0	0
<b>Project:</b>	1386 Crop Pests and Diseases Control Phase II					
<b>Budget Output:</b>	000034 Education and Skills Development					
<b>PIAP Output:</b>	Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of beneficiary cooperative members trained	Number	2021-2022	100			100
<b>Budget Output:</b>	000063 Quality Assurance Systems					
<b>PIAP Output:</b>	Quality inputs on the market					
<b>Programme Intervention:</b>	010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
In put traceability system in place	List	2019-2020	No			Yes
Namalere Analytical/Diagnostic laboratories renovated	List	2021	No			yes
<b>Budget Output:</b>	010047 Crop Pests and Disease control					
<b>PIAP Output:</b>	Disease diagnosis and control capacity and facilities developed and equipped					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
235 Mobile plant and livestock clinics established across the country	Number	2021	17	45	0	45
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	2021	200	100	30	200
Project:	1425 Multisectoral Food Safety & Nutrition Project					
Budget Output:	010052 Food and nutrition technology promotion					
PIAP Output:	Research-extension-farmer linkages developed and strengthened					
Programme Intervention:	010411 Strengthen the agricultural extension system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	2021-2022	1500	500	410	1500
Project:	1508 National Oil Palm Project					
Budget Output:	010058 Oil Palm value chain promotion					
PIAP Output:	Farm level production increased					
Programme Intervention:	010411 Strengthen the agricultural extension system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2021	0	500	0	2000
Project:	1696 Development of Sustainable Cashew Nut Value Chain in Uganda					
Budget Output:	010041 Cashew Nut Value Chain promotion					

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Sub SubProgramme:	04 Crop Resources					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2021	0	1000	0	200
Project:	1709 Rice Development Project Phase II					
Budget Output:	010061 Promotion of Rice value chain					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2021	0			0
Project:	1759 Support to External Markets for Flowers, Fruits and Vegetables					
Budget Output:	000063 Quality Assurance Systems					
PIAP Output:	Certification permits for products and firms issued.					
Programme Intervention:	010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of compliance, sanitary and phytosanitary certificates issued	Number	2021-2022	43000	25000	7250	45000
Project:	1772 National Oil Seeds Project					
Budget Output:	010049 Crop production technology promotion					

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<b>Sub SubProgramme:</b>	04 Crop Resources					
<b>PIAP Output:</b>	Farm level production increased					
<b>Programme Intervention:</b>	010411 Strengthen the agricultural extension system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2021	0	1000	0	0
<b>Sub SubProgramme:</b>	05 Fisheries Resources					
<b>Department:</b>	001 Aquaculture Management and Development					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Pipeline of agri-PPP bankable projects developed					
<b>Programme Intervention:</b>	010602 Strengthen linkages between public and private sector in agro-industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of bankable projects developed and promoted	Number	2021	0	0		2
<b>Budget Output:</b>	000073 Marketing and Value addition					
<b>PIAP Output:</b>	Certification permits for products and firms issued.					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of certification permits issued	Number	2021	21000			21000
<b>Budget Output:</b>	010040 Aquaculture promotion					
<b>PIAP Output:</b>	Aquaculture production increased					
<b>Programme Intervention:</b>	010406 Promote sustainable land and environment management practices in line with the agroecological needs:					

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Sub SubProgramme:		05 Fisheries Resources				
PIAP Output:		Aquaculture production increased				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of one acre ponds constructed and stocked	Number	2021-2022	0	20	0	30
No. of youth and women groups supported in setting up ponds and required inputs	Number	2021-2022	0	30	0	30
One Cage based Aquaculture park in Mwenakalangala established	Number	2021-2022	No			yes
One Pond based aquaculture park in Apac established	Number	2021-2022	NO			yes
Department:		002 Fisheries Control, Regulation and Quality Assurance				
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		Pipeline of agri-PPP bankable projects developed				
Programme Intervention:		010602 Strengthen linkages between public and private sector in agro-industry				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of bankable projects developed and promoted	Number	2021	0	0		2
Budget Output:		000073 Marketing and Value addition				
PIAP Output:		Certification permits for products and firms issued.				
Programme Intervention:		010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of certification permits issued	Number	2021	21000	0	0	21000
Budget Output:		010062 Quality Assurance and Control for fisheries				

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of fish breeding grounds in water bodies gazetted	Number	2021-2022	0			30
Number of fishers and fishing vessels licenced	Number	2021-2022	20000	20000		20000
Department:	003 Fisheries Resource Management and Development					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Pipeline of agri-PPP bankable projects developed					
Programme Intervention:	010602 Strengthen linkages between public and private sector in agro-industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of bankable projects developed and promoted	Number	2021	0	0	2	2
Budget Output:	000073 Marketing and Value addition					
PIAP Output:	Certification permits for products and firms issued.					
Programme Intervention:	010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of certification permits issued	Number	2021	21000	0		21000
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:					

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Sub SubProgramme:	05 Fisheries Resources					
PIAP Output:	Aquaculture production increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of minor water bodies restocked	Number	2021-2022	0	4	0	0
Project:	1494 Promoting Commercial Aquaculture Project					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Aquaculture production increased					
Programme Intervention:	010406 Promote sustainable land and environment management practices in line with the agroecological needs:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of one acre ponds constructed and stocked	Number	2021-2022	0	0	0	30
No. of youth and women groups supported in setting up ponds and required inputs	Number	2021-2022	0	100	0	30
One Cage based Aquaculture park in Mwenakalangala established	Number	2021	no	1	No	yes
One Pond based aquaculture park in Apac established	Number	2021	no	1	No	yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of certification permits issued	Number	2021	21000	0	0	21000
Budget Output:	010062 Quality Assurance and Control for fisheries					



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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of one acre ponds constructed and stocked	Number	2021	0	0	0	30
No. of youth and women groups supported in setting up ponds and required inputs	Number	2021	0	200	0	30
One Cage based Aquaculture park in Mwenakalangala established	Number	2021	no	1	No	yes
One Pond based aquaculture park in Apac established	Number	2021	no	1	No	yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of fish breeding grounds in water bodies gazetted	Number	2021	0	10	0	30
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					

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	No	yes	yes	yes
Administrative Agriculture data collection system rolled out country wide	List	2021	NO	yes	yes	Yes
Number of district local government with statisticians responsible for agriculture statistics	Number	2021	5			44
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	No			Yes
Administrative Agriculture data collection system rolled out country wide	List	2021	No	yes		Yes
Number of district local government with statisticians responsible for agriculture statistics	Number	2021	5			44
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				

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<b>Sub SubProgramme:</b>	06 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Regular collection and dissemination of agriculture data undertaken					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
A functional Agriculture management information system	List	2021	No			yes
Administrative Agriculture data collection system rolled out country wide	List	2021	No	yes	yes	Yes
Number of district local government with statisticians responsible for agriculture statistics	Number	2021	5			44
<b>Department:</b>	002 Finance and Administration					
<b>Budget Output:</b>	000001 Audit and Risk Management					
<b>PIAP Output:</b>	Regular collection and dissemination of agriculture data undertaken					
<b>Programme Intervention:</b>	010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
A functional Agriculture management information system	List	2021	No	yes	yes	yes
<b>Budget Output:</b>	000004 Finance and Accounting					
<b>PIAP Output:</b>	Regular collection and dissemination of agriculture data undertaken					
<b>Programme Intervention:</b>	010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
A functional Agriculture management information system	List	2021	No	yes	yes	yes
<b>Department:</b>	004 Human Resource Management					
<b>Budget Output:</b>	000005 Human Resource Management					

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<b>Sub SubProgramme:</b>	06 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Regular collection and dissemination of agriculture data undertaken					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	No			Yes
<b>Project:</b>	1444 Agriculture Value Chain Development					
<b>Budget Output:</b>	000017 Infrastructure Development and Management					
<b>PIAP Output:</b>	23 new irrigation schemes constructed.					
<b>Programme Intervention:</b>	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of new irrigation schemes constructed (23)	Number	2021	0	1	0	1
<b>Budget Output:</b>	000073 Marketing and Value addition					
<b>PIAP Output:</b>	Certification laboratory facilities renovated, built and equipped					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	2021	2			1
<b>Budget Output:</b>	010049 Crop production technology promotion					
<b>PIAP Output:</b>	Farm level production increased					
<b>Programme Intervention:</b>	010411 Strengthen the agricultural extension system					

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<b>Sub SubProgramme:</b>	06 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Farm level production increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2021	0	10000	0	255823
<b>Budget Output:</b>	010056 Marketing and value addition					
<b>PIAP Output:</b>	Certification laboratory facilities renovated, built and equipped					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	2021	2			3
<b>Project:</b>	1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Regular collection and dissemination of agriculture data undertaken					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	No	Yes	yes	Yes
<b>Budget Output:</b>	000004 Finance and Accounting					
<b>PIAP Output:</b>	Regular collection and dissemination of agriculture data undertaken					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	No			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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	No	0	yes	Yes
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	Regular collection and dissemination of agriculture data undertaken					
Programme Intervention:	010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	No	yes	yes	yes
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Regular collection and dissemination of agriculture data undertaken					
Programme Intervention:	010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	No			Yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of beneficiary cooperative members trained	Number	2021	100	0	0	100
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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<b>Sub SubProgramme:</b>	06 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Regular collection and dissemination of agriculture data undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2021	No	yes	yes	Yes
<b>Programme:</b>	17 REGIONAL BALANCED DEVELOPMENT					
<b>Sub SubProgramme:</b>	02 Agriculture Infrastructure and Mechanization Development					
<b>Department:</b>	001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production					
<b>Budget Output:</b>	000017 Infrastructure Development and Management					
<b>PIAP Output:</b>	Agricultural tractors and ox-ploughs provided for mechanization of agriculture					
<b>Programme Intervention:</b>	170209 Organize farmers into cooperatives at district level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of tractors and oxploughs provided to youths and women	Number	2021-2022	565			200
<b>Sub SubProgramme:</b>	04 Crop Resources					
<b>Department:</b>	001 Crop Inspection and Certification					
<b>Budget Output:</b>	000063 Quality Assurance Systems					
<b>PIAP Output:</b>	More farm input dealers assessed and certified					
<b>Programme Intervention:</b>	170207 Increase regulation of farm input markets to reduce adulteration					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of certified farm input dealers	Number	2020-2021	120			150

**V5: VOTE CROSS CUTTING ISSUES****i) Gender and Equity**

<b>OBJECTIVE</b>	To ensure the participation of vulnerable groups such as the women, youths and the disabled at the various stages of the production value chains.
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<b>Issue of Concern</b>	Low involvement of the youth and women in agriculture.
<b>Planned Interventions</b>	Capacity of women and youth developed in modern post-harvest handling, storage and safety technologies, value addition, and business management.
<b>Budget Allocation (Billion)</b>	2
<b>Performance Indicators</b>	No. of youth and women trained.

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	To reduce HIV/ AIDS prevalence among the farming community in order to avert its likely effects on agriculture production.
<b>Issue of Concern</b>	High prevalence of HIV/AIDS among some farming communities which is affecting agriculture production
<b>Planned Interventions</b>	Robust HIV prevention education campaigns undertaken among the various categories of farming communities across the country; HIV preventive kits provided to Ministry staff at the centre and the production/extension staff at the districts and sub counties.
<b>Budget Allocation (Billion)</b>	3
<b>Performance Indicators</b>	Number of farmers sensitized on HIV prevention; Number of HIV preventive kits distributed

**iii) Environment**

<b>OBJECTIVE</b>	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner.
<b>Issue of Concern</b>	Due to the changes in the global environment patterns and the changes in population growth/pressures, the requirements to produce enough food is changing, there is increased pests and diseases which has called for increased use of pesticides, acaricides.
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Billion)</b>	2
<b>Performance Indicators</b>	No. of farmers trained on Sustainable Land Management. No. of extension workers trained in Farmland planning and farming systems.

**iv) Covid**

<b>OBJECTIVE</b>	To reduce the adverse impact of COVID 19 among the farming community and its effect on agricultural production.
<b>Issue of Concern</b>	COVID 19 affected the movement of Agricultural produce, reduced extension to farmer interactions and inspection and certification activities. There was also reduction in prices of fresh produce caused by distribution distortions.
<b>Planned Interventions</b>	Adequate gear provided for MAAIF inspectors; e-extension system strengthened.
<b>Budget Allocation (Billion)</b>	5

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Performance Indicators	No. of inspectors provided with adequate gear.
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