

Vote:010 Ministry of Agriculture, Animal & Fisheries

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	6.572	6.741	1.431	6.741	7.415	7.786	8.175	8.584
Non Wage	34.468	73.954	9.348	33.471	40.834	46.960	56.351	67.622
Devt. GoU	41.826	91.806	12.280	91.806	112.004	134.404	134.404	134.404
Ext. Fin.	70.272	158.440	25.616	208.006	248.085	90.442	41.899	0.000
GoU Total	82.865	172.501	23.059	132.018	160.253	189.150	198.931	210.610
Total GoU+Ext Fin (MTEF)	153.137	330.941	48.675	340.024	408.338	279.592	240.830	210.610
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	153.137	330.941	48.675	340.024	408.338	279.592	240.830	210.610

(ii) Vote Strategic Objective

The strategic objectives have remained as follows:-

1. To initiate the formulation and review of the policy and legal framework for the sector;
2. To establish and implement systems for service provision in the sector;
3. To strengthen and implement strategies, regulatory framework, standards, institutional structures and infrastructure for quality assurance and increased quantities of agricultural products to access and sustain local, regional and export markets;
4. To design and implement sustainable capacity building programmes for stakeholders in the agricultural sector through training, re-tooling, infrastructure, provision of logistics and ICT;
5. To develop strategies for sustainable food security;
6. To develop appropriate agricultural technologies for improved agricultural production, productivity and value addition through research;
7. To develop effective collaborative mechanisms with affiliated institutions;
8. To take lead and establish a system and institutional framework for agricultural data collection, analyses, storage and dissemination to stakeholders including UBOS.

V2: Past Vote Performance and Medium Term Plans

Vote:010 Ministry of Agriculture, Animal & Fisheries

Performance for Previous Year FY 2016/17

Under certification: 2,314 Phyto sanitary certificates were issued for export consignments of flowers, fruits, vegetables, coffee, tea, tobacco, cocoa, Sim sim, pulses and spices. 372 import permits were issued after pest risk analysis. 50 meat/animal product samples submitted to the laboratory for analysis. A total of 123 samples (beef, kidneys, liver, chicken, eggs) submitted to two laboratories i.e. NADDEC & UNBS laboratory, results awaited.

Under pest and disease control: 17 export villages (Horticultural and flowers) were mobilized for pests and disease control in districts of Masaka, Ibanda, Kyegegwa, Mbarara. Control efforts ensured that cereals that were under attack were saved from the pest leading to good maize harvest in most areas. Surveillance conducted in south-western region; BBW resurgence in districts of Mbarara, Buhweju, Sheema, Bushenyi, Rubirizi and Mitooma noted; BBW prevalence in these districts at 9.5% against the national prevalence at 5.2%. 39 inspectors and Local Government Extension officers trained on byelaw formulation and enforcement. Capacity was built on role of bye laws and national laws in the control of crop pests and diseases. Other interventions included 15 Plant clinics were distributed to the districts; 100 district extension staff trained on management of FAW in the districts of Mubende, Kibaale, Kagadi, Masindi, Kiryandongo, Kapchorwa, Tororo, Bulambuli, Bugiri and Iganga districts. ; MAAIF staff trained on identification and control of fall army worm; and, 2000 traps with 3000 pheromone capsules for monitoring FAW outbreak procured and distributed to 115 districts affected by FAW. Implementation of cleansing of the resistant ticks to acaricide using 600 litres of vectoclor. Procured 100 spray pumps for resistant tick cleansing program and were distributed to south western region. Launched a resistant tick cleansing exercise in Kiruhura district for three weeks. Undertook FMD control measures at Isingiro, Ntungamo, and Rakai districts that boarder Tanzania Set up Quarantine restrictions and animal movement control measures in 30 districts.

Under promotions of fisheries activities, the National Fisheries and Aquaculture Policy was approved by MAAIF TPM and submitted to MFPED to obtain certificate of financial implication. The Lake Victoria fisheries Management Plan III was implemented through activities of Mukene, Nile Perch and Nile Tilapia management, Fish Breeding Areas Statutory Instrument, was drafted and Solicitor General advised, that regulatory, instruments should be submitted after the Fish Bill has been passed. Finalized the Beach Management Unit BMU guidelines. Implementation of the guidelines was affected by the presidential directive on BMUs. A total of 1,418,500 fingerlings and 28,866 kgs of feeds were supplied to fish farmers in 28 districts. 795 farmers from 58 districts received inputs of fish feed and fish seed under the OWC-NAADS

Under policy development: The National Agricultural Extension policy was approved on 26th October, 2016 and launched in December, 2016 The National Agricultural Extension Strategy was approved by MAAIF Top Management Committee Guidelines on the Agricultural Extension bill developed. The Seed Policy and Strategy and RIA report presented to TPM; the fertilizer policy due for distribution to stakeholders; the Draft National SPS policy reviewed by MAAIF, MTIC and Exporters in harmony with the EAC; the SPS Policy is due for presentation to TPM; and, the Seed and Plant Regulations 2017 have been printed and gazetted. National Fertilizer Policy, Strategy, and Regulatory Impact Assessment Report have been signed off by Hon. Minister

Under mechanization: Rehabilitation and equipping of Namalere referral mechanization Workshop was completed. The acquired equipment managed to bush clear 8,450 Acres of farm land for agriculture production, construction and desilting of 1,105,750 mm (110) of valley tanks, improvement and opening of 128 farm access roads of (392 Kms). The other services includes ferrying of the water (6,363,000mm) using water browsers, farm and building materials/inputs transportation using the dump trucks Heavy Equipment for agricultural mechanization to develop agricultural infrastructure, valley tanks water for agricultural production and other on farm infrastructure like farm roads, farm land, delivery of farm inputs operated, maintained and deployed; (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactors). Specialized equipment, Auxiliary tools and accessories procured and fixed.

Under water for agriculture production: The Ministry constructed and de-silted (Rehabilitated) 110 valley tanks/dams, canals and fish ponds having storage cubic capacity (Volume) of 1,105,750 mm of water was achieved in seventeen (17) districts. The activity was planned at capacity of 1,538,000 mm (220 No) of water in form of valley tanks and fish ponds constructed and rehabilitated in the entire cattle corridor and drought hit districts.

Vote:010 Ministry of Agriculture, Animal & Fisheries

Performance as of BFP FY 2017/18 (Performance as of BFP)

Certification: 500 phyto-sanitary certificates were issued for export consignment for flowers, fruits, coffee, vegetables, tea, tobacco, cocoa, sim-sim and pulses. 30 import permits were issued after undertaking pest risk analysis.

Mechanization: A total of 2,437 Acres of farm land were bush cleared, restored and opened through clearing off and felling down trees, thickets, stamps, ant hills, levelling of land to ease ploughing. This was effected in the fourteen (14) districts of Adjumani, Nakaseke, Gomba, Kiryadongo, Gulu, Buvuma, Kalangala, Bushenyi, Kayunga, Kamuli, Mubende, Nakasongola, Kiruhura and Wakiso. The heavy equipment mainly used were bull dozers and Wheel loaders (for light and thin shrubs). 221Kms (44NO) of farm access roads opening and improved in the eleven (11) districts of Gomba, Kiruhura, Luwero, Wakiso, Kumi, Kalangala, Buvuma, Jinja, Ngora, Adjumani and Mukono. The MAAIF equipment were engaged in hauling of the farm products/materials, water and other related farm inputs like manure, chemicals, seedlings, fertilizers, soil, sand, bricks, steel/cement and stones used for construction and rehabilitation of the farm infrastructure using the dumping trucks and water bowzers services.

Water for agriculture production: 43 Valley Tanks of size (5,000 – 15,000)m³ with total storage capacity (Volume) of 2,196,000m³ (229,000m³ for new construction/rehabilitation and 1,967,000m³ as capacity or volume of water transported to re fill the existing water storage facilities). The sites constructed or rehabilitated were in the districts of Kiboga, Wakiso, Kamuli, Kayunga, Isingiro, Nakasongola, Kiruhura, Gomba and Mubende.

Pest and disease control: The Ministry procured 500,000 dozes of Vector core which is a tick cleansing acaricide. This was tested in Zone 1, specifically the areas around Kiruhura District. Carried out crop pest and disease interventions (Fall Army Worm and BBW) in 112 districts. Scale up tests on tick resistance to acaricides in other zones of the country. Inspections of fields for pests and disease prevalence conducted in districts of Kibale, Mubende and Kyenjojo; Maize streak virus disease found to be most prevalent at 40%; Fall army worm at <10% in Maize. The reduced effect of FAW on maize was significant, probably due to increased information on control amongst farmers as well as uniform rain fall distribution. 1 Plant Health Technical Committee conducted; guidance on control of major crop pests and diseases provided. 2 SOPS (Determination of pest status in an area and Guidelines for pest eradication programmes) were reviewed. 1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases control; Conducted surveillance results from banana growing districts indicated a national BBW prevalence of 6.3%; with some resurgence in districts of Buhweju, Rubirizi, Mbarara and Sheema due to some laxity by the taskforces; 11 dealers/premises; 15 Agricultural chemicals, 1 commercial applicator were all approved by the board. Plant health rallies were conducted in Mubende, Kibale and Kyenjojo upon which BBW was addressed; other 20 districts were reached to through a radio talk show where the masses were advised on control options. Surveillance of Black Coffee Twig Borer and Coffee Berry Disease conducted. Plant health rallies were conducted in Mubende, Kibale and Kyenjojo upon which BBW was addressed; other 20 districts were reached to through a radio talk show where the masses were advised on control options.

Policy and regulatory framework: The fisheries policy was presented to Cabinet.

Agriculture extension: Recruited extension workers to fill vacant positions. Capacity of 116 Extension workers built to effectively deliver agricultural extension services in all Regions coordinated and supervised.

Data collection and management: Setup and testing of Data center. Questionnaires for data collection pre-tested. Indicators generated for service delivery shared with stakeholders

Vote:010 Ministry of Agriculture, Animal & Fisheries

FY 2018/19 Planned Outputs

Water for production: Design 20 irrigation schemes across the country; Construct 5 Small scale, Irrigation schemes for demonstration; Set up 2 Regional Agricultural Technical Support Units at ZARDIs; Recruit 90 Senior Agriculture Officers recruited;

Pest and disease control: Procure assorted animal acaricide dozes; Carry out crop-pest and disease interventions (Fall Army Worm and BBW); Scale up tests of tick resistance to acaricides in all zones of Uganda. 30 districts inspected for crop pests and diseases in seed crops. 4 inspections of fruit and vegetable nurseries conducted in 24 major districts. 4 ACB and 8 ACCTC meetings conducted for approval of chemicals for pests and diseases; Inspection of 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases conducted. Technical back up to at least 60 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers, coffee leaf rust (CLR), MLN and striga weed, Golden Dodder conducted. 6 field trips for surveillance and deliberate control of fruit flies, *Pseudocercospora*, false codling moths, citrus tristeza virus, trioza in passion fruits, capsicum, momordica spp and mango conducted in 60 districts. Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of *Pseudocercospora* (Angular Leaf spot) in oranges and Anthracnose in mangoes.

Policy and regulatory framework: Develop and submit required policies to Cabinet and ensure sector policies are aligned to regional undertakings on agriculture (Malabo, CAADP, EAC, COMESA); Print and disseminate the National Fertilizer policy

Pest and disease control: Develop a draft National Control Strategy for *Pseudocercospora* (Angular Leaf spot) and Fruit flies in Oranges and mangoes in the country. Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of *Pseudocercospora* (Angular Leaf spot) in oranges and Anthracnose in mangoes. Min Lab equipment for border points established; National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis); Surveillance and monitoring BBW Disease situation in Uganda conducted in 60 Districts; BBW Awareness campaigns conducted in 63 districts with high disease prevalence; Technical backup to 63 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws; 4 Regional workshops conducted on training extension staffs on BBW and its control; Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured

Fisheries production: Fisheries enforcement/ surveillance activities undertaken;

Certification: Issue phytosanitary certificates for consignments of exports; regulate the importation of agriculture inputs at the different points of entry including the border points and airports. Conduct training and sensitization of stakeholders on enforcement of crop production and marketing standards, regulations and laws. Carry out enforcement of Crop production and marketing standards, laws and regulations. Conduct training and sensitization of the stakeholders in enforcement of livestock marketing and movement regulations and laws; Carry out enforcement of Livestock/animal marketing and movement of livestock laws and regulations; Initiate procurement of 10 high production greenhouses and assemble them across the country to support disease free horticultural exports; Initiate procurement of 10 free range solar powered irrigation systems for demonstration in districts on disease free production of horticulture and fruits for export; Mobilize and train exporters on control of pests and disease of horticulture and fruits for export across the country

Agriculture Extension: Recruit extension workers to fill vacant positions; Provide logistical support in form of capacity building and equipment to DLGs to support extension services

Data collection and management: Establish a farmer data base for all farmers in Uganda; Establish a food and agricultural statistical system; Sector service delivery adequately tracked for service delivery

Medium Term Plans

Vote:010 Ministry of Agriculture, Animal & Fisheries

1. Government is to pursue a private sector led and market-oriented agriculture sector; in order to boost exports and transform the sector from subsistence to commercial agriculture.
2. Agricultural development will be pursued in accordance with the Agriculture Sector Strategic Plan (ASSP) 2015/16-2019/20 and the Agriculture Chapter of the National Development Plan (NDP) II.
3. Agricultural development services will be provided to all farmer categories as individuals or in groups, ensuring gender equity.
4. MAAIF will continue to provide agricultural services through the decentralized system of government and will work to strengthen the agricultural extension system.
5. MAAIF will continue to emphasise the priorities of increasing production and productivity through provision of regulatory services, disease control, extension, promoting agriculture mechanisation, water for production, emphasising sustainable land management, promoting sustainable fisheries management, and creating an enabling environment for the private sector to prosper.

Efficiency of Vote Budget Allocations

The Agriculture Sector Strategic Plan (ASSP) 2015/16-2019/20 emphasizes the need to allocate resources optimally to activities that will: increase production and productivity; increase access to critical farm inputs; improve agricultural markets and value addition to the priority commodities; and strengthen the institutional capacity and enabling environment of MAAIF and its agencies.

More resources have been earmarked for regulation. The Agriculture Police and the Fisheries Protection Force have been allocated resources and re-tooled to enable them carry out enforcement activities. Agricultural labs have been given equipment to support food safety and certification activities. Additional funds have also been provided to kick start piloting of the nucleus farmers model, the voucher model of subsidy provision, supporting irrigation of strategic commodities such as horticulture in the export zones. In the medium term focus on budget allocation is put on water for production infrastructure, disease control and value chain development.

Vote Investment Plans

Vote:010 Ministry of Agriculture, Animal & Fisheries

Purchase and hand over 1,000 Ha of land to OPUL for establishment of the nucleus estate to achieve the targeted 6,500 hectares;

Construct 1 fertilizer store in Buvuma;

Construct 1 fertilizer store with an office on Bubembe island (30% of the beneficiaries will be youth and women);

Construct 1 fertilizer store with an office on Bunyama Island. (30% of the beneficiaries will be women and youth);

Construct 1 office block for BOPGT in Buvuma. (30% women and youth beneficiaries);

Expand 1 fertilizer store in Kalangala;

Construct 05 landing sites in Kalangala (03) and Buvuma (02);

Construct 20 kms of farm roads on Bugala and 60 Kms on Bunyama and Bubembe;

Construct 80 kms on Buvuma. 30% of the beneficiaries will be women and youth;

Purchase 1 boat for transportation of oil palm inputs and FFB in Kalangala;

Purchase 1 saloon car for the PMU;

Purchase 11 4WD double cabin pick-ups for PMU, KOPGT and BOPGT;

Purchase 2 ferries, 1 each for Kalangala and Buvuma;

Purchase 2 station wagons for the VODP PMU;

Purchase 24 bicycles for the oil seeds; Community Based Facilitators; Purchase 4 tractors and tractor trailers for collection of oil palm FFB in Kalangala;

Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export;

construct, equip and operate 2 holding grounds at, Lusenke, Maruzi, Ruhengyere and Nshaara government ranches

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:010 Ministry of Agriculture, Animal & Fisheries

The projected MTEF for MAAIF (Vote 010) for FY 2018/19 is UGX: 340.024 billion (excluding arrears).

UGX: 215.340 billion was allocated to the Crops Vote Function. The general increase to the vote function is attributed to the loans from IDA to promote production and productivity of maize, rice, beans and coffee in selected production clusters. Also, resources will be allocated to the development of irrigation schemes to promote rice production in Eastern Uganda under the Islamic Development Bank secured loan. Other priorities in the Vote Function will include promotion of activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially Army worm; and promotion of palm oil and oil seed production and processing in Kalangala, Buvuma and eastern and northern Uganda. Substantial funds have also been allocated to support nutrition in school going children.

UGX: 52.217 billion was allocated to the Animal Vote Function; Most of the funds are from the loan secured from the IDA to promote animal production and productivity in drought stricken areas of mainly Karamoja sub-region. Other funds will be used to purchase animal vaccines and tick acaricides for control; animal disease surveillance, enforcement of animal laws and regulations with the assistance of the Agriculture Police, and control of tsetse flies. The Ministry has also allocated substantial funds to support the private sector efforts to export beef through construction of internationally acceptable animal holding grounds. The Ministry will also undertake a number of livestock production, disease control and marketing infrastructure.

UGX 7.225 billion was allocated to the Directorate of Agricultural Extension Services at the Centre. The funds are mainly meant to coordinate district extension activities. Please note that this excludes the UGX: 75 billion directly sent to the districts to support extension services.

UGX: 10.163 billion was allocated to the Fisheries Vote function. The funds will mainly support Fisheries regulation and enforcement activities. The Ministry will support the ongoing policy reforms in the fisheries sub sector to streamline the roles of different fisheries enforcement agencies, standards and fishing requirements.

UGX: 21.234 has been allocated to the Agriculture Infrastructure, Mechanization and Water for Agricultural Production vote function to support provision of water harvesting and irrigation infrastructure to farming communities in water stricken areas.

UGX: 33.846 billion was allocated to the Vote Function of Support services; out of which UGX: 11 billion is ring fenced for pensions to retired civil servants. The Departments in this vote function include the , including the Department of Agricultural Planning, Department of Finance and Administration and the Department of Human Resource Development. The vote function also caters for transfers to Bukalasa Agriculture College and the Fisheries Training Institute.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	01 Crop Resources
Programme Objective :	Promotion of crop production, value addition, marketing, pests and disease control, implementation of Phytosanitary & agro-input regulations and standards
Responsible Officer:	Director Crop Resources
Programme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Increased production and productivity of priority and strategic commodities	
	Performance Targets

Vote:010 Ministry of Agriculture, Animal & Fisheries

Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change of farming households that have adopted commercialized agriculture.	0				5%	10%	15%
• Percentage increase in yields of priority and strategic commodities	0				5%	10%	15%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	0				40%	45%	50%
Vote Controller :							
Programme : 02 Directorate of Animal Resources							
Programme Objective : To support sustainable animal disease and vector control, market oriented animal production food quality and safety for improved food security and household income							
Responsible Officer: Juliet Ssentubwe							
Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased production and productivity of priority and strategic commodities							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in animal disease and vector outbreaks	0				8%	16%	24%
• Percentage change in number of animals produced for market	0				7%	18%	32%
• Percentage change in rejection of animal and animal products due to poor quality and safety	0				8%	18%	23%
Vote Controller :							
Programme : 03 Directorate of Agricultural Extension and Skills Management							
Programme Objective : 1. To support, promote and guide Extension service delivery 2. To Promote of improved practices for production and productivity, post harvest handling and Value Addition,							
Responsible Officer: Beatrice Byarugaba							
Programme Outcome: Improved provision of Extension services to value actors							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased production and productivity of priority and strategic commodities							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of generated technologies promoted to value chain actors	0				50%	60%	70%

Vote:010 Ministry of Agriculture, Animal & Fisheries

• Percentage of value chain actors applying technologies	0	50%	60%	70%			
• Percentage change in production and productivity of priority and strategic commodities	0	5%	10%	15%			
Vote Controller :							
Programme : 04 Fisheries Resources							
Programme Objective : Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income							
Responsible Officer: Director Fisheries Resources							
Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased production and productivity of priority and strategic commodities							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in yield per production system	0				10%	20%	30%
• Percentage change in fish trade volumes and value	0				10%	20%	30%
• Percentage change in fishing effort in major water bodies	0				10%	20%	30%
Vote Controller :							
Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production							
Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.							
Responsible Officer: Commisioner Agriculture Infrastructure and Water for Production							
Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased production and productivity of priority and strategic commodities							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of farmers using labour saving technologies	0				8%	10%	15%
• Percentage change in farmers accessing water for agricultural production.	0				8%	10%	15%
• Percentage of farmers accessing Sustainable Land Management services	0				10%	15%	20%
Vote Controller :							

Vote:010 Ministry of Agriculture, Animal & Fisheries

Programme :	49 Policy, Planning and Support Services						
Programme Objective :	Provide technical support to policy formulation, review and planning processes, design and implementation of programs and projects to enable achievement of sector objectives. And Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.						
Responsible Officer:	Pius Wakabi						
Programme Outcome:	Improved coordination of sector priorities, policies, strategies, institutions and budgets						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased production of selected agricultural enterprises							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Quality of service delivery in the Sector improved.	0				Better regulatory services provided	Better regulatory services provided	Better regulatory services provided
• Formulated sector policies, regulations and strategies coordinated and implemented.	0				ASSP implementation mid term review undertaken; crop and animal production, disease control, and food safety, and agriculture infrastructure policies made	crop and animal production, disease control, food safety, and agriculture infrastructure policies made	Crop and animal production, disease control, food safety, and agriculture infrastructure policies made
• Policy and administrative guidance provided to sector institutions	0				Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	Regular Top Policy Management meetings and Agriculture Sector Working Group meetings held	Top Policy Management meetings and Agriculture Sector Working Group Meetings held

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18	2018-19	MTEF Budget Projections
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Vote:010 Ministry of Agriculture, Animal & Fisheries

	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :010 Ministry of Agriculture, Animal & Fisheries								
01 Crop Resources	68.072	107.005	21.967	212.531	135.194	73.942	63.000	56.000
02 Directorate of Animal Resources	30.773	95.812	12.849	61.217	75.373	75.500	57.500	49.500
03 Directorate of Agricultural Extension and Skills Management	17.735	67.848	6.241	4.628	17.463	16.500	18.500	15.500
04 Fisheries Resources	0.000	10.493	0.966	10.163	64.626	23.500	23.700	16.700
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	19.234	0.000	19.234	58.938	33.450	27.430	34.210
49 Policy, Planning and Support Services	28.642	30.549	6.546	32.251	56.745	56.700	50.700	38.700
Total for the Vote	145.221	330.941	48.570	340.024	408.338	279.592	240.830	210.610

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Crop Resources								
0104 Support for Tea Cocoa Seedlings	0.565	1.470	0.036	1.470	1.470	1.479	1.470	1.470
02 Directorate of Crop Resources	0.561	0.442	0.186	0.442	0.442	0.846	1.840	1.500
04 Crop Protection Department	1.918	2.067	0.446	2.067	2.067	2.113	2.400	4.500
05 Crop Production Department	0.739	0.582	0.185	0.596	0.596	0.673	2.480	2.500
1195 Vegetable Oil Development Project-Phase 2	47.644	45.052	16.026	28.592	28.000	24.000	17.000	14.000
1238 Rice Development Project	2.499	0.250	0.020	0.250	0.250	0.250	0.250	0.250
1263 Agriculture Cluster Development Project	0.235	22.461	0.008	118.871	20.461	8.461	2.461	0.461
1264 Commercialization of Agriculture in Northern Uganda	0.121	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project	0.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.136	6.204	0.030	22.190	39.800	0.800	0.800	0.800
1361 Uganda-China South-South Cooperation Phase 2	0.285	0.670	0.063	0.470	0.470	0.470	0.470	0.470
1364 The Potato Commercialisation Project	0.119	0.300	0.030	0.300	0.300	0.300	0.300	0.300
1386 Crop pests and diseases control phase 2	2.832	4.930	0.147	4.930	16.000	20.000	20.000	20.000
14 Department of Crop Regulation and Certification	1.513	1.417	0.391	1.417	2.088	2.868	6.280	7.500
1425 Multisectoral Food Safety & Nutrition Project	9.719	21.160	4.399	30.936	23.249	11.682	7.249	2.249
Total For the Programme : 01	68.969	107.005	21.967	212.531	135.194	73.942	63.000	56.000
Programme: 02 Directorate of Animal Resources								
06 Directorate of Animal Resources	0.265	0.251	0.084	0.251	0.251	0.251	0.251	0.251
07 Animal Production Department	0.988	0.907	0.247	0.907	0.907	1.107	2.107	3.107
08 Livestock Health and Entomology	2.924	3.051	0.873	3.051	3.051	3.051	4.051	5.051
09 Fisheries Resources Department	1.298	0.000	0.435	0.000	0.000	0.000	0.000	0.000
1324 Northern Uganda Farmers Livelihood Improvement Project	1.112	31.587	4.473	3.547	3.547	3.547	0.257	0.257

Vote:010 Ministry of Agriculture, Animal & Fisheries

1326 Farm-Based Bee Reserves Establishment Project	0.378	1.730	0.008	1.520	1.520	1.520	1.520	1.520
1329 The Goat Export Project in Sembule District	0.477	1.000	0.000	1.000	1.000	1.000	1.000	1.000
1330 Livestock Diseases Control Project Phase 2	2.420	11.740	0.369	11.495	13.130	23.130	23.130	23.130
1358 Meat Export Support Services	0.197	22.364	0.175	22.364	13.364	13.364	13.364	13.364
1363 Regional Pastoral Livelihood Improvement Project	16.862	21.780	5.500	15.680	37.110	27.110	10.400	0.400
1365 Support to Sustainable Fisheries Development Project	0.307	0.000	0.323	0.000	0.000	0.000	0.000	0.000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.000	0.330	0.030	0.330	0.330	0.330	0.330	0.330
17 Department of Entomology	1.324	1.073	0.333	1.073	1.164	1.091	1.091	1.091
18 Department of Aquaculture Management and Development	1.867	0.000	0.000	0.000	0.000	0.000	0.000	0.000
19 Department of Fisheries Control, Regulation and Quality Assurance	1.767	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 02	32.186	95.812	12.849	61.217	75.373	75.500	57.500	49.500
Programme: 03 Directorate of Agricultural Extension and Skills Management								
1139 ATAAS (Grant) EU, WB and DANIDA Funded	13.478	19.086	4.941	0.000	8.000	5.000	5.000	0.000
1266 Support to Agro processing & marketing of agricultural Product Projects	0.222	4.120	0.045	0.000	0.000	0.000	0.000	0.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.666	1.500	0.035	1.100	6.000	8.000	8.000	8.000
23 Department of Agricultural Extension and Skills Management (DAESM)	1.334	0.757	0.362	0.757	0.757	0.757	1.296	2.296
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.500	2.448	0.721	2.448	2.383	2.168	3.364	4.364
26 Directorate of Agricultural Extension Services	0.545	39.937	0.137	0.323	0.323	0.575	0.840	0.840
Total For the Programme : 03	17.745	67.848	6.241	4.628	17.463	16.500	18.500	15.500
Programme: 04 Fisheries Resources								
09 Fisheries Resources Department	0.000	1.433	0.000	1.311	1.311	2.310	4.410	5.400
1365 Support to Sustainable Fisheries Development Project	0.000	4.492	0.000	4.162	7.000	9.000	9.000	1.000
1494 Promoting commercial aquaculture in Uganda Project	0.000	0.400	0.030	0.400	51.000	6.000	4.000	0.000
16 Directorate of Fisheries Resources	0.000	0.330	0.147	0.330	0.530	0.600	0.530	0.530
18 Department of Aquaculture Management and Development	0.000	2.278	0.308	2.278	2.278	3.200	1.200	3.200
19 Department of Fisheries Control, Regulation and Quality Assurance	0.000	1.560	0.481	1.682	2.507	2.390	4.560	6.570
Total For the Programme : 04	0.000	10.493	0.966	10.163	64.626	23.500	23.700	16.700
Programme: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production								
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.000	0.884	0.000	0.884	29.085	4.000	3.899	2.000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.000	17.465	0.000	17.465	22.004	20.404	20.404	28.404
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.000	0.885	0.000	0.885	7.850	9.046	3.127	3.806
Total For the Programme : 05	0.000	19.234	0.000	19.234	58.938	33.450	27.430	34.210
Programme: 49 Policy, Planning and Support Services								
0076 Support for Institutional Development	1.372	2.636	0.225	2.536	4.636	4.636	4.636	4.636

Vote:010 Ministry of Agriculture, Animal & Fisheries

01 Headquarters	18.233	5.588	1.649	5.588	5.588	5.588	7.588	6.588
10 Department of Planning	1.915	1.634	0.524	1.634	1.634	1.634	1.634	1.634
1085 MAAIF Coordination/U Growth	1.342	1.419	0.091	1.419	1.419	1.419	1.419	1.419
1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	0.361	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Internal Audit	0.399	0.499	0.099	0.505	0.505	0.505	0.505	0.505
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.338	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1327 National Farmers Leadership Center (NFLC)	0.534	1.000	0.182	1.300	1.500	1.500	1.500	1.500
1328 Support to Agricultural Training Institutions	0.498	1.254	0.107	1.784	2.584	2.584	2.584	2.584
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	2.101	0.000	0.367	0.000	0.000	0.000	0.000	0.000
1401 National food and Agricultural statistics system (NFASS)	0.395	1.174	0.067	1.624	3.174	3.174	3.174	3.174
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.517	0.679	0.070	2.084	0.679	0.679	0.679	0.679
1444 Agriculture Value Chain Development	0.000	1.110	0.000	1.110	23.008	21.008	12.008	1.008
15 Department of Agricultural Infrastructure and Water for Agricultural Production	1.154	0.000	0.338	0.000	0.000	0.000	0.000	0.000
22 Agricultural Statistical Unit	0.832	0.806	0.315	0.806	0.806	0.806	0.806	0.806
25 Human Resource Management Department	0.493	12.750	2.512	11.862	11.212	13.168	14.168	14.168
Total For the Programme : 49	30.484	30.549	6.546	32.251	56.745	56.700	50.700	38.700
Total for the Vote :010	149.384	330.941	48.570	340.024	408.338	279.592	240.830	210.610

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :010 Ministry of Agriculture, Animal & Fisheries	
<i>Programme : 01 Ministry of Agriculture, Animal & Fisheries</i>	
Output: 01 Policies, laws, guidelines, plans and strategies	
Change in Allocation (US\$ Bn) : 12.000	Regulatory support and support to certification under ACDP
Output: 02 Quality Assurance systems along the value chain	
Change in Allocation (US\$ Bn) : 63.169	Funds provided to support quality assurance activities under ACDP
Output: 03 Crop production technology promotion	
Change in Allocation (US\$ Bn) : (19.661)	The Vegetable Oil Development Project Phase Two will be winding up in the FY 2018/19
Output: 05 Food and nutrition security	
Change in Allocation (US\$ Bn) : 9.776	The Multi-Sectoral Nutrition Project will be undertaking many nutrition support activities in FY 2018/19
Output: 06 Increased value addition in the sector	
Change in Allocation (US\$ Bn) : 4.210	Funds allocated to support horticulture exports
Output: 07 Promotion of Production & Productivity of priority commodities	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Change in Allocation (US\$ Bn) :	10.216	Funds provided to support increased Production and Productivity under the ACDP
Output: 08 Increased value addition of priority commodities		
Change in Allocation (US\$ Bn) :	(1.648)	The VODP 2 will be winding up in FY 2018/19
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	2.700	Construction of fertilizer stores in Bunyama and Bubembe islands
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	17.034	Funds provided to support the construction of farmer access roads under ACDP and VODP2
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	3.564	Funds provided to support the fast tracking of the E-voucher subsidy provision under ACDP
Output: 82 Construction of irrigation schemes		
Change in Allocation (US\$ Bn) :	4.736	In FY 2018/19, strategic focus will be put on increasing water for irrigation for coffee and for horticulture in export villages
<i>Programme : 02 Ministry of Agriculture, Animal & Fisheries</i>		
Output: 03 Promotion of Animals and Animal Products		
Change in Allocation (US\$ Bn) :	(5.245)	Under Pastoral Resilience Project, emphasis of funding in FY 2018/19 will be on civil works other than promotion of animal production activities.
Output: 07 Promotion of priority animal products and productivity		
Change in Allocation (US\$ Bn) :	(26.473)	Under Pastoral Resilience Project, emphasis of funding in FY 2018/19 will be on civil works other than promotion of animal production activities.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.210)	Reduced funding for motor vehicles, priority given to purchase of animal, medical supplies
Output: 79 Acquisition of Other Capital Assets		
Change in Allocation (US\$ Bn) :	(1.100)	Reduced allocation of import tax budget component due to reduced allocation to equipment and transport equipment
<i>Programme : 03 Ministry of Agriculture, Animal & Fisheries</i>		
Output: 01 Strategies, Policies, Plans and guidelines		
Change in Allocation (US\$ Bn) :	(1.000)	Completion of the Extension Policy and strategy leading to reduced allocation on policy formulation Winding up of ATAAS Project
Output: 02 Administration, HRD, and Accounting		
Change in Allocation (US\$ Bn) :	(6.607)	Winding up of ATAAS Project
Output: 03 Agricultural extension co-ordination strengthened		
Change in Allocation (US\$ Bn) :	(1.021)	Winding up of ATAAS Project

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 04 Provision of Agricultural production extension services		
Change in Allocation (US\$ Bn) :	(7.635)	Winding up of the ATAAS project
Output: 05 Provision of Value Addition extension services		
Change in Allocation (US\$ Bn) :	(4.659)	Winding up of ATAAS Project
Output: 51 Transfer to district extension services		
Change in Allocation (US\$ Bn) :	(39.614)	Item budget code transferred by MFPED from Vote 010 to Vote 501-800 Local Governments. Otherwise funds still remain for extension operations in the Local Governments
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.400)	Reduced allocation to the transport equipment and priority given to supervising district extension services
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(2.284)	Winding up of ATAAS Project
<i>Programme : 04 Ministry of Agriculture, Animal & Fisheries</i>		
Output: 02 Fisheries Quality Assurance and standards		
Change in Allocation (US\$ Bn) :	(0.400)	Funds reallocated to fisheries enforcement and compliance activities.
Output: 83 Fisheries Infrastructure Construction		
Change in Allocation (US\$ Bn) :	(0.331)	Funds reallocated to support the fisheries protection force
<i>Programme : 49 Ministry of Agriculture, Animal & Fisheries</i>		
Output: 05 Creating and Enabling environment for Agriculture		
Change in Allocation (US\$ Bn) :	1.956	Support to data collection
Output: 06 Institutional Development In Agricultural Sector		
Change in Allocation (US\$ Bn) :	0.260	The funds will support data collection and modalities for farmer group registration
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.098	Taxes for vehicles

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 010 Ministry of Agriculture, Animal & Fisheries		
Programme : 01 Crop Resources		
Project : 1195 Vegetable Oil Development Project-Phase 2		

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 71 Acquisition of Land by Government			
Comprehensive land use planning and and hand over of 6,500 hectares of land for the nucleus estate in Buvuma	BIDCO carried out High Conservation Value (HCV) Assessments, geological surveys, Aerial Drone surveys and a gender/ social survey to assess the readiness of the District for the start of the nucleus estate activities.	Purchase and hand over 1,000 Ha of land to OPUL for establishment of the nucleus estate to achieve the targeted 6,500 hectares	
	The land acquired by the project and leased to BIDCO Uganda Limited remained at 5,114 hectares out of a targeted total of 6,500 hectares.		
Total Output Cost(Ushs Thousand):	9.392	9.392	9.392
Gou Dev't:	9.392	9.392	9.392
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 72 Government Buildings and Administrative Infrastructure			
Construct a fertilizer store with an office on Bunyama and Bubembe islands	Designs, specifications and bills of quantities for Fertilizer Stores at Bunyama and Bubembe Islands were completed and bidding documents sent to IFAD for a no-objection in the third week of September 2017.	Construct 1 fertilizer store in Buvuma Construct 1 fertilizer store with an office on Bubembe island (30% of the beneficiaries will be youth and women) Construct 1 fertilizer store with an office on Bunyama Island. (30% of the beneficiaries will be women and youth) Construct 1 office block for BOPGT in Buvuma. (30% women and youth beneficiaries) Expand 1 fertilizer store in Kalangala	
	Designs, specifications and bills of quantities for Fertilizer Store and Offices at Buvuma are under preparation and are expected to be ready by end of October 2017.		
Total Output Cost(Ushs Thousand):	0.700	0.175	3.400
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.700	0.175	3.400
A.I.A:	0.000	0.000	0.000
Output: 73 Roads, Streets and Highways			
Carry out a cadatorial survey and roads mapping for 66 kms of roads in Buvuma	The process awaits the road map Road maps not yet done. On the ferry landing sites, the Consultant is ready to complete the designs and specifications in 6 weeks from the time they receive payment. No payment was done by MOWT in this quarter and this is posing a big challenge to implementation of these two landing sites which is a pre-requisite for launching	Carry out a design study for farm and access roads on Bugala island. 30% of the farmers to benefit w Construct 05 landing sites in Kalangala (03) and Buvuma (02) Construct 20 kms of farm roads on Bugala and 60 Kms on Bunyama and Bubembe Construct 80 kms on Buvuma. 30% of the beneficiaries will be women and youth	
Carry out a design survey for the farm roads in Buvuma			
Construct 40 kms of farm roads on Bubembe island			
Construct 60 kms of farm roads on Bugala and Bunyama island			
Design study for 60 kms of farm and access roads on Bugala island			

Vote:010 Ministry of Agriculture, Animal & Fisheries

procurement of a contractor for the works. A third landing site to be built on Bugala Island was not part of the contract for design by MOWT but it is planned to be done through design and build contracting. To this end, specifications and bidding documents were prepared by the MOWT, approved by contracts committee and sent to IFAD for no-objection in the last week of September 2017.

The ferry is also going to be procured through a design and build contract and the bidding documents were sent to IFAD for a no-objection in the third week of September 2017

Construction of roads on Bunyama and Bubembe Islands awaits the transportation of road construction equipment to the islands. Evaluation of bids for the transportation of equipment was completed, approved by contracts committee and sent to IFAD for a no-objection in the second week of September 2017. The no-objection is awaited.

12.2 km of new roads have been constructed/opened by bush clearing, grading to form camber and compaction.

Additionally, 10.5 km of roads of the previously constructed roads were maintained by grading to restore the road camber.

All the maintained roads and constructed roads are in the Bbeta West Block.

The Ministry has supported the project by giving two pieces equipment (grader and dozer) with operators and an Engineering Assistant to carry out the road works.

The project equipments (grader, dozer, wheel loader and roller) were repaired by the project and returned to the district in June 2017, but only two pieces, the

Vote:010 Ministry of Agriculture, Animal & Fisheries

	grader and roller have been used in carrying out the works during the quarter. The other two pieces, the dozer and wheel loader have not been used, the dozer required additional repairs on its hydraulic system which is yet to be done while the wheel loader is yet to be deployed to work as its work (gravelling) was not implemented during the reporting period.		
Total Output Cost(Ushs Thousand):	5.966	0.000	3.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	5.966	0.000	3.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase 2 4WD double cabin pick-ups for KOPGT (1) and BOPGT (1)	The procurement process was initiated		Purchase 1 boat for transportation of oil palm inputs and FFB in Kalangala
Purchase of 1 boat, 4 tractors, 4 tractor trailers	The specifications for the boat were agreed upon. The specifications for the tractor and tractor trailer were submitted to the PMU		Purchase 1 saloon car for the PMU
			Purchase 11 4WD double cabin pick-ups for PMU, KOPGT and BOPGT
			Purchase 2 ferries, 1 each for Kalangala and Buvuma
			Purchase 2 station wagons for the PMU
			Purchase 24 bicycles for the oil seeds Community Based Facilitators
			Purchase 4 tractors and tractor trailers for collection of oil palm FFB in Kalangala
Total Output Cost(Ushs Thousand):	1.820	0.000	2.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.820	0.000	2.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of office and ICT equipment	The specifications for the laptop computers and cameras were agreed upon.		Procure 25 laptop computers
			Procure a cold room
			Procure cameras for PMU and the Hubs
Total Output Cost(Ushs Thousand):	0.368	0.000	2.300
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.368	0.000	2.300
A.I.A:	0.000	0.000	0.000
Project : 1263 Agriculture Cluster Development Project			
Output: 73 Roads, Streets and Highways			
			Selection of access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

Total Output Cost(Ushs Thousand):	0.000	0.000	20.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	20.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
6 vehicles and 10 motorcycles for MAAIF and Pilot Districts		Initiation of procurement of project vehicles and motorcycles done and process ongoing	
Total Output Cost(Ushs Thousand):	1.000	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
			Procurement of ICT Hardware and Software
Total Output Cost(Ushs Thousand):	0.000	0.000	1.632
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	1.632
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of irrigation schemes			
Pre-feasibility, feasibility and design studies for development of irrigation facilities Soil and Water conserved Water User Associations formed, with at least 30% women membership.		Financial proposals for pre-feasibility studies opened . The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies Financial proposals for pre-feasibility studies opened . The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies Financial proposals for pre-feasibility studies opened . The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies	
Total Output Cost(Ushs Thousand):	9.139	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	9.139	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Output: 82 Construction of irrigation schemes

A detailed compensation and resettlement plan for Igogero and Naigombwa conducted	A detailed Compensation and resettlement plan for Igogero and Naigombwa was not conducted because the realigning of the project document has not been approved by IDB	Conduct detailed design study for civil works at Kitumbezi and Naigombwa
A detailed environmental assessment and management plan for the project conducted	Detailed Environmental Assessment and management plan for the project was not conducted because the realigning of the project document has not been approved by IDB	Conduct feasibility studies, Base line studies, environmental social impact assessment study
Consultants for producer organizations development and other business development procured	Consultants for producer organisations development and other business development was not procured	Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa.
Contractor for civil works (dam and farmland construction) procured	Construction of irrigation scheme was not implemented the realigning of the project document has not been approved by IDB	Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted.
Design study for civil works at Igogero (Bugiri) and Naigombwa (Iganga) conducted	The activity of designing study for civil work at Igogere and Naigombwa has not implemented because the realigning of the project document has not been approved by IDB	
Supervisor for civil works construction supervisor procured	Construction of irrigation scheme was not implemented the realigning of the project document has not been approved by IDB	
Total Output Cost(Ushs Thousand):	5.224	0.000
Gou Dev't:	0.000	0.000
Ext Fin:	5.224	0.000
A.I.A:	0.000	0.000

Programme : 02 Directorate of Animal Resources

Project : 1358 Meat Export Support Services

Output: 79 Acquisition of Other Capital Assets

Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	Procurement of a special truck will be initiated in the second quarter	Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export
Total Output Cost(Ushs Thousand):	1.600	0.000
Gou Dev't:	1.600	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 80 Livestock Infrastructure Construction			
Construct animal Holding Grounds to the abbatoirs for beef exports	Initiated the process of acquiring a consultant to Design Holding Grounds at Nshaara, Ruhengyere. Lusenke and Maruzi government ranches	To construct, equip and operate 2 holding grounds at, Lusenke, Maruzi, Ruhengyere and Nshaara govt ranches	
Total Output Cost(Ushs Thousand):	10.033	0.000	11.010
Gou Dev't:	10.033	0.000	11.010
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1363 Regional Pastoral Livelihood Improvement Project			
Output: 80 Livestock Infrastructure Construction			
Develop capacity on market and trade Information flow and feedback Livestock market infrastructure developed Train Veterinary officers, CAHWs, Information & Data officers /d	Mapped rangeland ecosystems with transboundary implications for animal movements Social and environmental safeguards screening Monthly supervision of data collection by extension Established community early warning information in the Karamoja sub region Water facility designs (Valley tanks and Valley Dams/k) developed Finalize designs for 6 dams and 6 tanks To conducted Participatory planning for Watershed management at community level Conducted Survey and titling of central government structures conducted joint supervision by MAAIF and MWE Procured inputs (Equipment and software, computer) for the districts Procure GPSs Large format plotter Scanner Lap	Infrastructures for water resources constructed rehabilitate 210 hectares of degraded rangelands supervising construction of works	
Total Output Cost(Ushs Thousand):	10.000	3.200	9.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	10.000	3.200	9.000
A.I.A:	0.000	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 81 Livestock marketing facility construction			
Develop capacity on market and trade /d	Set up agriculture information systems		cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women)
	Set up veterinary services at border infrastructure. Carried out inspection and certification at the border posts		Develop Livestock market infrastructure Strengthen Regional marketing information system supervision of construction works
Total Output Cost(Ushs Thousand):	3.100	0.000	3.200
Gou Dev't:	0.100	0.000	0.100
Ext Fin:	3.000	0.000	3.100
A.I.A:	0.000	0.000	0.000
Programme : 03 Directorate of Agricultural Extension and Skills Management			
Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Functional foundational Management Information System (MIS) and specialised platforms	Procurement process initiated. Awaiting issuance of RFQs.		
Functional office operations for SLM functions in the 9 agro-ecological zones; by provision of requisite office supplies.	Initiated procurement for assorted office supplies for SLM project		
Wider Area Network (WAN) Interconnectivity of MAAIF and NARO networks	Initiated procurement for WAN internet for ZARDIs and MAAIF		
Broadband connectivity for ZARDIs and MAAIF Departments outside the National Backbone Infrastructure (NBI)			
Assorted ICT Equipment for MAAIF, NARO and districts; maintenance of the wares			
Total Output Cost(Ushs Thousand):	2.284	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	2.284	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1362 Agro-Economic Impact Deepening in the Albertine Basin			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 2 station wagons and pay taxes for vehicles to districts provide under the IFAD loan	Initiated the process of procuring 2 station wagons and payment of taxes for vehicles to the districts		Procure one motor vehicle for the implementation of the project activities
Total Output Cost(Ushs Thousand):	0.600	0.000	0.200
Gou Dev't:	0.600	0.000	0.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 04 Fisheries Resources			

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project : 1365 Support to Sustainable Fisheries Development Project

Output: 83 Fisheries Infrastructure Construction

Equipment for manual water weed harvesting procured	Initiated procurement of Equipment for manual water weed harvesting process still ongoing	Complete and operationalize the unfinished fish handling infrastructure left behind by FDP.
Fisheries unfinished infrastructure completed and operationalised	Regional fry centers at Bushenyi and Gulu finalised being test run now in preparation for hand over to districts.	Procure 2 double cabin pick ups vehicles
Procure 4 motor vehicles to support activities of the Fisheries protection Force	Procurement of 4 motor vehicles to support activities of Fisheries Protection force was also initiated process ongoing	Procurement of water weed mechanical removal equipment
Under take Fisheries Infrastructure construction	Funds unavailable deferred to 2 quarter	
Total Output Cost(Ushs Thousand):	1.093	0.000
Gou Dev't:	1.093	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

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

Output: 82 Construction of irrigation schemes

Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production	Field work assessments to establish location of key infrastructures in Atari, support to JICA consultants carrying out preparatory survey Engineering and Design studies and plans-Assessment	Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production
Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented	Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken	Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented
Resettlement Action Plans (RAP) studies for Atari	Procured a consultant for the studies for RAP for Atari	Resettlement Action Plans (RAP) studies for Atari
Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken	Initiated the process of procuring a consultant, cadastral survey and stakeholders engagement	Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken
UIPE Continuous Professional Development for MAAIF engineers	This activity was differed to the second quarter	UIPE Continuous Professional Development for MAAIF engineers
Total Output Cost(Ushs Thousand):	0.501	0.000
Gou Dev't:	0.501	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of specialized Heavy Machinery, equipment	Equipment designs and specifications for 2 excavators, 2 bulldozers, 2 pickups, 1 low bed carrier and 1 back hoe developed	Purchase of heavy heath moving equipment and tractors to support establishment of the regional agriculture mechanization centers. (30% beneficiaries will be youth and women)	
	Standard technical specs prepared for the 2Ex, 3BD and 1DCPU developed and procurement process started		
	1 LB unit inspected and supervised on the attachments to be included in the equipment unit		
Total Output Cost(Ushs Thousand):	3.382	0.000	3.382
Gou Dev't:	3.382	0.000	3.382
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 83 Valley Tank Construction (livestock)			
construction of valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible	43 Valley Tanks (5,000 – 15,000)m ³ designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Kiruhura, Kiboga, Mubende, Kamuli, Wakiso, Gomba and Isingiro	140Farm Access Roads (300Kms) opened/improved	
	44 Farm access roads (221) Kms were opened, and improved in the districts of Kalangala, Buvuma, Jinja, Ngora, Adjumani, Mukono, Wakiso, Kiruhura, Gomba, Luwero,Adjumani	9000Acres of farm land bush cleared and 4000Acres opened in the selected areas in the four regions	
	2437Acres of arable farm land bush cleared, opened and ploughed for farming in 14 districts of Adjumani, Gomba, Buvuma, Kalangala, Kiryadongo, Kiruhura, Wakiso,Nakaseke, Gulu, Kamuli, Kayunga, Bushenyi, Nakasongola, Mubende	Designs, Construct and develop 320Valley tanks /dams for Agric production and on farm water infrastructure storage capacity of (7500 – 22,000)m ³ ,	
Total Output Cost(Ushs Thousand):	11.160	0.000	11.160
Gou Dev't:	11.160	0.000	11.160
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project : 0076 Support for Institutional Development			
Output: 72 Government Buildings and Administrative Infrastructure			
Repair of MAAIF headquarter buildings in Entebbe	Carried renovation and out face lift of MAAIF head quarter building	Development and implementation of Human Resource Management Policies Renovation for MAAIF buildings	
	Paid taxes to Sasakawa Global 2000 new vehicles		
Total Output Cost(Ushs Thousand):	0.600	0.000	0.600
Gou Dev't:	0.600	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1444 Agriculture Value Chain Development			
Output: 82 Construction of Irrigation Schemes			
Complete designs for the irrigation scheme in Sironko district		complete designs for the irrigation scheme in Sironko district	
Total Output Cost(Ushs Thousand):	0.600	0.000	0.600
Gou Dev't:	0.600	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The lack of adequate financial and human capital to adequately roll out the use of farm power (mechanization) to different categories of farmers

Low wage ceiling and small structure at the Ministry to support the agriculture agenda in the whole country

Pests and diseases are on the increase yet the ministry has a limited budget and manpower to address this challenge.

The delayed completion of the policy to guide water for agriculture production has affected planned investments in irrigation.

Unpredictable weather changes have made it difficult for the Ministry to provide adequate advisory services to the farmers.

The weak and old laws have made it difficult for the ministry to undertake adequate certification and regulatory mandates in crop, animal and fisheries sub sectors.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 010 Ministry of Agriculture, Animal & Fisheries	
Programme : 01 Crop Resources	

Vote:010 Ministry of Agriculture, Animal & Fisheries

OutPut : 04 Crop pest and disease control measures	
Funding requirement US\$ Bn : 6.000	MAAIF needs to continue to invest in controlled research especially to develop biological coping mechanisms for the Fall Army Worm and other pests and diseases. The Ministry will also continue to ensure that appropriate pesticides are available in the market at affordable prices, through, among others, partnership with the private sector.
OutPut : 06 Increased value addition in the sector	
Funding requirement US\$ Bn : 20.000	The Ministry recognises the fact that value addition is largely private sector led. The Ministry however recognises that certain ventures are strategic in nature and require a government push.
OutPut : 09 Control of pest and diseases in priority commodities	
Funding requirement US\$ Bn : 8.000	Research findings show that the increased opportunistic diseases affecting Ugandans may be associated with the quality of food we eat.
Programme : 02 Directorate of Animal Resources	
OutPut : 03 Promotion of Animals and Animal Products	
Funding requirement US\$ Bn : 8.000	MAAIF is exploring possible partnerships with private sector firms to help in this critical mandate
OutPut : 05 Vector and disease control measures	
Funding requirement US\$ Bn : 5.000	The Ministry, will continue testing the various tick resistance cleansing acaricides in the different application zones. So far, the activity has shown positive results and will be scaled up
OutPut : 09 Vector and disease control in priority animal commodities	
Funding requirement US\$ Bn : 7.000	To fight against the spread of livestock diseases (especially FMD), partnerships will continue to be established with the private sector who can produce/ import and market animal drugs at affordable prices to our farmers
OutPut : 80 Livestock Infrastructure Construction	
Funding requirement US\$ Bn : 10.000	continue to support the private sector to manage the world standards accredited meat abattoir.
Programme : 03 Directorate of Agricultural Extension and Skills Management	
OutPut : 04 Provision of Agricultural production extension services	
Funding requirement US\$ Bn : 8.000	The nucleus farmer is important to create a linkage between smallholder farmers/ farmer groups with extension workers, processors, financial institutions and input dealers.
Programme : 04 Fisheries Resources	
OutPut : 04 Promotion of sustainable fisheries	
Funding requirement US\$ Bn : 15.000	Sustainable fisheries regulation and enforcement of fisheries laws and regulations is key for ensuring capture fisheries production.
Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 10.440	The Centres will backstop and build the capacity of District Engineers

Vote:010 Ministry of Agriculture, Animal & Fisheries

Programme : 49 Policy, Planning and Support Services
OutPut : 06 Institutional Development In Agricultural Sector

 Funding requirement US\$ Bn : **5.000**

The Ministry recognizes that lack of reliable data on the characteristics and categorization of our farmers' affects planning and implementation of Government's programs

OutPut : 72 Government Buildings and Administrative Infrastructure

 Funding requirement US\$ Bn : **4.000**

Increasing the capacity of MAAIF institutions is one of the key undertakings in the ASSP.