

Vote:010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	5.028	5.584	1.238	5.584	5.863	6.156	6.464	6.787
Non Wage	35.863	43.818	6.428	33.440	36.784	40.462	46.531	53.511
Devt. GoU	35.236	44.138	3.519	116.502	133.977	160.773	192.927	385.854
Ext. Fin.	13.265	154.006	7.000	156.706	170.638	170.391	7.413	7.413
GoU Total	76.128	93.539	11.185	155.525	176.623	207.390	245.922	446.152
Total GoU+Ext Fin (MTEF)	89.393	247.545	18.185	312.231	347.262	377.782	253.335	453.564
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	89.393	247.545	18.185	312.231	347.262	377.782	253.335	453.564

(ii) Vote Mission Statement

Transforming the sector from subsistence farming to commercial agriculture

Table V1.2: Sector Outcomes and Key Output Indicators

Programme :	01 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			
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 Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Increased production and productivity of priority and strategic commodities</i>				
• No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	60	80	90	112
• No. of seed inspections carried out	70	260	416	624
• Quantity of seed certified (MT)	16,000	14000	18200	29120
• No. of new crop based irrigation schemes designed	2	4	8	10

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• No. of Potential sites for irrigation identified	10	15	45	60
• No. of small scale irrigation demonstrations constructed	10	15	25	35
• No. of districts backstopped on BBW control	63	67	78	80
• No. of BBW interventions undertaken	63	75	80	80
• No of crop and pest disease control interventions undertaken	100	122	130	140
• No of mobile plant clinics established and operational	50	224	274	314
• No. of staff trained in pest surveillance, diagnostics and control	120	250	260	260
• Number of agro chemicals registered	150	111	177	190
• Number of chemical dealers certified	40	111	177	190
• Number of chemical dealers premises registered	50	111	177	190
• No. of farmer field schools formed	20	40	40	40
• No. of technologies promoted	12	15	15	15
• No. of tractor types tested for performance	4	4	4	4
• No. of Water user committees formed and trained	45	45	45	45
• Number of districts assessed for food and nutrition security	30	60	80	90
• Number of Local Government Staff trained in household food and nutrition security	120	439	703	1055
• No of registered farmers groups involved in primary processing		0	0	0
• Number of farmer groups (including cooperatives) involved in primary processing within the production clusters		0	0	0
• Number of farmers receiving seed, planting materials	697881	0	0	0
Programme :	02 Directorate of Animal Resources			
Programme Outcome:	Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products			
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:	Nicholas Kauta			
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome : Increased production and productivity of priority and strategic commodities				
• Number of valley tanks/dams rehabilitated	30	40	50	60
• Number of water user associations supported, formed and trained	100	100	100	100
• No. of districts in which constructed livestock marketing infrastructure is operational		0	0	0
• No.of Slaughter Houses/Slabs Constructed	20	20	20	20
• No.of Slaughter Houses/Slabs designed	20	60	70	80

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• No. of Slaughter Houses/Slabs identified	20	60	70	80
• No. of Quarantine Posts established		0	0	0
• No. of cattle dips sites designed		25	35	35
• No. of cattle dips sites identified		0	0	0
• No. of cattle dips constructed		0	0	0
• No of livestock market designs completed		0	0	0
• No of livestock market sites identified		0	0	0
• No of livestock markets constructed		0	0	0
• Number of animal feed lot demonstrations and zero grazing units undertaken		0	0	0
• Number of bee keepers trained	480	0	0	0
• Number of silk worm farmers trained		0	0	0
• Number of fish fingerings distributed to farmers	2000000	2000000	2000000	2000000
• Number of farmers receiving fish seed	1000	1000	1000	1000
• No. of aquaculture enterprises supported	300	300	400	500
• Number of boats licensed	4,000	2000	300	4000
• Number of fisheries surveillance/enforcement activities undertaken	350	400	600	650
• Number of aquaculture park constructed	6	0	4	8
• Number of aquaculture park designs completed	20	4	4	4
• Number of aquaculture park sites identified	50	8	16	16
• Number of fishers trained in post harvest handling	600	2000	3000	4000
• No. of Valley Tanks sites identified	100	300	300	300
• No. of Valley Tanks constructed for livestock based irrigation	80	100	150	180
• No. of Valley Tanks designs completed	80	200	300	350
• No. of Surveillance activities for avian influenza undertaken	24	0	25	35
• Number of Tsetse Surveillance activities undertaken	30	50	70	75
• Number of FMD Surveillance activities undertaken	30	50	60	70
• No. doses of FMD, CBPP, rabies and ECF vaccines procured	600,000	1000000	1000000	1000000
• No. of districts where surveillance for animal disease has been under taken	50	77	80	80
• Number of districts with technical capacity to control major epidemic diseases	90	70	75	75
Programme :	03 Directorate of Agricultural Extension and Skills Management			
Programme Outcome:	Improved provision of Extension services to value actors			

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Objective :				
<ol style="list-style-type: none"> 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 Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Increased production and productivity of priority and strategic commodities</i>				
N / A				
Programme :	04 Fisheries Resources			
Programme Outcome:	Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality			
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 Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Increased production and productivity of priority and strategic commodities</i>				
N / A				
Programme :	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production			
Programme Outcome:	Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.			
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 Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Increased production and productivity of priority and strategic commodities</i>				
N / A				
Programme :	49 Policy, Planning and Support Services			
Programme Outcome:	Improved coordination of sector priorities, policies, strategies, institutions and budgets			

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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 Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
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Sector Outcome : Strengthened Institutional and enabling environment for public agriculture sector institutions

N / A

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2015/16

- Initiated the development of the Regulatory Impact Assessment (RIA) for the seed policy for preparation and submission of cabinet memorandum.
 - Trained inspectors on regional and international export requirements and standards in seeds, agrochemicals and Phytosanitary.
 - Drafting of regulations on plant protection and health 2010 on going.
 - Initiated the development of the RIA on regulations under agricultural Chemicals Control Act for preparation and submission of cabinet memorandum.
 - Regulations on plant variety protection drafted. Internal review within the department scheduled for Q3.
 - 11,509 MT of cocoa beans for export were inspected in the warehouses of Bundibugyo and Kampala.
 - A protocol was developed for application and registration of nurseries for provision of planting materials and is being evaluated.
 - Variety testing conducted through DUS and NPT for 8 candidate varieties of maize (4), Sorghum(2) and cowpeas (2)
 - Approved and issued 39 import permits for importation of assorted agricultural chemicals.
 - 150 containers of assorted agricultural chemicals were inspected and released in conformity to the requirements of The Agricultural Chemicals Control Act 2006.
 - 32 Valley tanks constructed/completed
 - 1,290 acres of bush clearing/opened for agriculture.
 - 25 farm roads of 96 Km opened.
 - 3 sets of Heavy equipment serviced and maintained
 - 3 Irrigation and water harvesting demonstrations technically supported and promoted in Kalungu, Kyenjonjo and Ibanda districts.
 - Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in 3 districts of Nakasongola, Nakaseke, Sembabule.
 - 3 water user committees at Agoro, Mubuku and Doho were trained.
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Performance as of BFP FY 2016/17 (Performance as of BFP)

Under MAAIF, planting of 37 hectares of oil palm to support smallholder farmers was completed on Bugala island in Kalangala; and planting of 400 hectares of oil palm to support smallholder farmers was completed on Bunyama island of Kalangala. Also, Ushs 472,685,900 was disbursed to smallholder oil palm farmers in Kalangala for maintenance of their gardens. The total loans disbursed between 2005 and September 2015 is now Ushs. 37.2 billion. In addition, a total of 3,393,308 kgs (3,393 tons) of fresh fruit bunches (FFB) valued at Ushs. 1.4 billion were harvested from 2,200 hectares by 596 smallholder farmers in Kalangala.

Efforts to control the spread of pests, vectors and diseases in the crop and animal sub-sectors were intensified. 250,000 doses of FMD were procured and distributed to districts with outbreaks; Equipment to support tsetse fly data collection was procured; surveillance, monitoring and control of maize lethal necrosis, false codling moth, coffee twig borer was carried out; and sensitization on control of BBW to 60 affected districts was carried out.

Continued construction of infrastructure to support Water for Agricultural Production and intensification of mechanization in Agriculture. With the assistance of the heavy equipment, the following was carried out: 4 Valley dams were constructed in Karamoja sub region; 14 Valley tanks were constructed; 814 acres of bush was opened for agriculture, and 5 farm roads of 15 Km were opened; Also, feasibility studies and Engineering Designs for development of Acomai, Atari and Kween Irrigation Scheme Project Areas in Bukedea, Bulambuli and Kween districts is in advanced stages.

Table V2.1 Past and FY 2017/18 Key Outputs

FY2016-2017		FY 2017-2018
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
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<i>Program :01 Crop Resources</i>		
Output : 02 Quality Assurance systems along the value chain		

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10,000 Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits, Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses and spices	49 Agrochemical handling premises were visited by 8 inspectors in Eastern Uganda.	10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices
800 Import Permits issued after a Pest Risk Analysis	A total of 70 Agro-dealers were inspected in which 34 were manned by females and 36 by males.	
Remobilize 80 export villages (Horticulture	Field Inspections of seed growers were carried out for Seed companies in the respective districts.	
	Field certification of growers engaged in Local Seed Business (LSB) was conducted	
	UNBS started issuing Certificates of compliance to small and medium scale millers in Northern and Eastern Parts of Uganda	
Total Output Cost(Ushs Bn):	9.089	3.240
Output : 03 Crop production technology promotion		
Modern Cocoa production technologies e.g. appropriate planting hole technology, budding, Chupon re-growth, coppicing, treatment of pruned wounds with tar and Cocoa tree structural thinning demonstrated to farmers and district extension staff.	NARO supported to increase breeder-, foundation- and planting materials; Terms of reference for consultancy on pre-feasibility of 10 cluster sites; District site specific verifications undertaken; supported Government agencies to produce certified seed; Extension materials for the 5 commodities developed; Pest and disease surveillance and control	Start the oil palm smallholder estate in Buvuma with support to 150 smallholders (30% female) on 500 hectares of land
Offer Ush		Provide 1,430 tons of fertilizers on loan to smallholder oil palm farmers on Bugala, Bunyama and Bubembe islands
Total Output Cost(Ushs Bn):	14.342	4.203
Output : 04 Crop pest and disease control measures		

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Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea birds, Fruitflies, Leaf Miners, Coffee twig borer, Desert locusts, Coffee Leaf Rust, Maize lethal Necrosis (MLND) through conducting 8 field	Farmer field Crop Inspections were conducted for establishment of pests and disease prevalence. MLN Surveillance was conducted and had disease incidences at 11.7% and 9.1% respectively Pesticides, plant clinic soil testing kits, motorized pumps and pheromone traps were procured. Procurement process of 100 pieces of Knapsack Spray Pumps was initiated Procurement process of 100 pieces of motorized Spray Pumps was initiated Procurement process of 100 pieces of Soil Testing Kits was initiated	Technical backup to the districts to control crop epidemic pests and diseases like BBW, CBSVD, Army worm, Quelea birds, fruit flies, leaf miners, coffee twig borers, desert locusts, coffee leaf rust (CLR), maize lethal necrosis (MLND)	
Total Output Cost(Ushs Bn):	2.821	0.178	3.081
Output : 05 Food and nutrition security			
Community mobilization and establishment/strengthening of community- based institutions to be supported by the nutrition project	Food nutrition Fact sheets were prepared and shared with top district leaders from 10- Phase II districts.	Lead Farmers and community empowerment for market linkages for Micro Nutrient rich crops in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kabale, Kasese Kabarole, Kyenjojo, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	
Enhancing nutrition services delivered through primary schools,			
Agriculture support for school-based nutrition services pro			
Total Output Cost(Ushs Bn):	21.591	0.092	21.360
Output : 06 Increased value addition in the sector			
Cocoa primary processing technologies introduced to farmers for adoption in selected districts.	Farmers meetings were held in the Districts of Luwero (125), and Kamwenge (45); whereby 136 were male, 25 were female and 9 youth during the meetings specialised harvesting techniques that protect the flowing cushions and future Cocoa production from the trees was introduced to farmers	Cocoa primary processing technologies, which involves enhanced fermentation techniques, application of the cut test, and controlled drying systems that preserves the characteristic chocolate flavor and color demanded by the international promoted in sel	
Supporting platforms for priority crop commodities PPPs in Rice, Cassava,, Horticulture, pineapples, maize and Irish potatoes developed and strengthened			
Total Output Cost(Ushs Bn):	0.550	0.107	1.272
Output : 07 Promotion of Production & Productivity of priority commodities			

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1,800,000 Cocoa seedlings procured and distributed to farmers for planting in all cocoa growing districts, plus monitoring and supervision by district officials	The procurement process for the 1,000,000 Cocoa seedling for distribution to farmers for planting (for piloting, promotion and demonstrations) was started and still on-going.	Modern Cocoa production technologies e.g appropriate planting hole technology, budding, Chupon re-growth, coppicing, treatment of pruned wounds with tar and cocoa tree structural thinning introduced to 140 new cocoa farmers
At least 10 MT of rice seed produced from the farmer / community seed multiplication sites us		
Total Output Cost(Ushs Bn):	12.738	0.340
Output : 08 Increased value addition of priority commodities		
Rice millers & traders will be trained in rice value addition standards and should be able to attain an equivalent to grade three (3) of UNBS.	The procurement process for the 1,000,000 Cocoa seedling for distribution to farmers for planting (for piloting, promotion and demonstrations) was started and still on-going.	Rice millers and traders to be trained to attain an equivalent to grade three (3) of UNBS
Ensure the necessary agribusiness linkages for increasing the value, quality and quantity of agricultural produ		
Total Output Cost(Ushs Bn):	7.802	0.069
Output : 09 Control of pest and diseases in priority commodities		
Surveillance and monitoring BBW disease situation in Uganda conducted	Facilitated an EU audit team for Uganda's Plant Health systems for agricultural exports between 6th-15th September 2016. The team visited production sites, packaging facilities, Laboratories and Airport. Procurement of pesticides for demonstration on the control of MLND and Maize Lethal Necrosis Disease (MLND) Vectors initiated.	Surveillance and monitoring BBW Disease situation in Uganda conducted BBW Awareness campaigns conducted in 63 districts with high disease prevalence
BBW awareness campaigns conducted in 63 districts with high disease prevalence		Technical backup to 63 Districts affected by BBW
Technical back up to 63 Districts affected by BBW		
4 Regional workshops conducted on training exten	Farmer field Crop Inspections were conducted for establishment of pests and disease prevalence	
Total Output Cost(Ushs Bn):	0.779	0.042
Output : 82 Construction of irrigation schemes		
Finalise the Feasibility studies and Engineering Designs for development of Acomai, Atari and Kween Irrigation Scheme Project Areas in Bukedea, Bulambuli and Kween districts (if the ACDP project which is still under formulation Phase becomes effective du	N/A	Pre-feasibility, feasibility and design studies for development of irrigation facilities undertaken Integrated soil and water conservation activities undertaken Form and train Water User Associations. At least 30% membership should be women.
Total Output Cost(Ushs Bn):	33.736	0.000

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Total Program Cost (Ushs Bn):	103.448	8.270	82.640
Program :02 Directorate of Animal Resources			
Output : 02 Improved access to water for livestock			
Construction of 20 valley dams and 80 valley tanks with the MAAIF heavy earth moving equipment	Baseline study to identify water resources, uses and users	Appropriate water development, use and storage facilities promoted through technical backstopping,	
Infrastructures for water resources access designed; and BOQs prepared through the Regional Pastoral Livelihoods Resilience Project	<ul style="list-style-type: none"> • Training of stakeholders (WUAs) in water management skills • Detailed design of water reservoirs and their O&M systems • Regional / national mapping of degraded land resources • Identify key stakeholders for securing access to Nat. Resources • Conflict mitigation platforms establishment (district and community levels (WUAs) in water management skills Detailed design of water reservoirs and their O&M systems 	Infrastructures for water resources constructed (construct valley tanks/dams)	
Total Output Cost(Ushs Bn):	13.930	0.028	0.210
Output : 03 Promotion of Animals and Animal Products			
5,008 Mubende goats purchased and distributed in Sembabule District through a PPP arrangement	Not achieved	Mubende goats purchased and distributed	
		Cattle for slaughter purchased and finished, Operation and maintenance of holding ground	
Total Output Cost(Ushs Bn):	2.936	0.403	11.600
Output : 04 Promotion of sustainable fisheries			
Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers	Conducted supervision of completed works in Kiyindi and Butiaba & Bushenyi fry center., Monitored the abundance and distribution of the new breed of weed on Lakes Kyoga		
Gazette and protect 45 Fish Breeding Areas on lakes Victoria, Kyoga, George, Albert and Edward			
Gazette sites for cage farming			
Control and management of aquatic we			
Total Output Cost(Ushs Bn):	5.775	0.378	0.000
Output : 05 Vector and disease control measures			

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Veterinary inspections and regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production	Routine disease surveillance conducted	Procurement of the tick cleansing acaricides
Animal and animal product movement within the country routinely regulated and streamlin		Inspection of animals and animal products at entry points. Surveillance of Vectorborne Diseases (trypanosomiasis and TBDs).
Compli		
Total Output Cost(Ushs Bn):	2.320	0.192
Output : 06 Improved market access for livestock and livestock products		
Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda. (Ring Fenced budget item)		Livestock market infrastructure developed
Develop electronic market inform		Develop capacity on market and trade. Regional marketing information system strengthened
Total Output Cost(Ushs Bn):	1.181	0.046
Output : 07 Promotion of priority animal products and productivity		
Support operations of an agricultural Enforcement Police for regulatory purposes.		Purchase of high quality animals for slaughter houses
Support operations of border posts and LFIs for fisheries regulation and control		Certification, Inspection and standards for aquaculture production systems, seed, feed, and fisheries products strengthened
National Dairy animal registration pilot scheme initiated. (Wakiso, Mukono, Buikwe, Bushen		
Total Output Cost(Ushs Bn):	1.250	0.098
Output : 09 Vector and disease control in priority animal commodities		
Procure assorted vaccines;500,000 doses of FMD, 1,000,000 doses of CBPP, 500,000 doses of Rabies, 1,000,000 doses of Brucellosis, 1,000,000 doses of ECF, 1,000,000 doses of PPR, 1,000,000 doses of Sheep and Goat pox, 1,000,000 doses of Black quarter and 1	Procurement of Assorted vaccines initiated	Procurement of 500,000 doses of FMD, 100,000 doses of CBPP and 120,000 doses of Rabies Vaccines
	Contribution to Uganda Veterinary Board activities made	
	Veterinary inspections and regulation enforced during quarantine	
Total Output Cost(Ushs Bn):	4.290	0.043
Output : 80 Livestock Infrastructure Construction		
Quarantine stations at entry points renovated	Not undertaken	Construct animal Holding Grounds to the abattoirs for beef exports
		To construct, equip and operate 4 holding grounds at Nshaara, Ruhengyere, Lusenke and Maruzi govt ranches

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Total Output Cost(Ushs Bn):	0.245	0.000	10.245
Output : 81 Livestock marketing facility construction			
Regional marketing information system strengthened Develop designs for construction / development of new market infrastructure (project still in inception phase)	<ul style="list-style-type: none"> • Site identification of planned market infrastructure sites • Detailed design and feasibility of indentified sites • Training of CAHW and other actors on disease recognition 	Regional marketing information system strengthened Establish an integrated dissemination and management information system	
Total Output Cost(Ushs Bn):	18.486	0.000	3.100
Output : 83 Valley Tank Construction (livestock)			
Construction of 80 valley tanks	Not achieved	Construct 720 (10,000 cubic meter) valley tanks while giving priority to draught and hunger stricken districts	
Total Output Cost(Ushs Bn):	0.400	0.000	0.300
Total Program Cost (Ushs Bn):	50.813	1.187	64.383
Program :03 Directorate of Agricultural Extension and Skills Management			
Output : 01 Strategies, Policies, Plans and guidelines			
	The National Agricultural Extension policy was reviewed and submitted to Cabinet and was approved on 26th October, 2016 Engaged USAID EEA and the Dutch government to launch the Policy and Strategy and support dissemination	Agricultural Extension Manuals on Priority Agricultural commodities (Crop, Livestock and Fisheries) Developed, Printed and Disseminated to all stakeholders National Agricultural Extension service delivery guidelines Developed, printed and popularised diss	
Total Output Cost(Ushs Bn):	1.956	0.463	2.106
Output : 02 Administration, HRD, and Accounting			
	N/A	Vacant posts in District Local Governments filled, Technical capacity of staff built Bench mark study tours conducted in successful countries in agricultural extension service delivery, Participation at international and national events enhanced	
Total Output Cost(Ushs Bn):	1.864	0.023	7.107
Output : 03 Agricultural extension co-ordination strengthened			

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	<p>Update of all vacant positions in the districts of Gomba, Butambala, Nakasongola, Kiryandongo, Mpigi, Kalungu, Lwengo, Lyantonde, Bukomansimbi, Sembabule, luuka, Kaliro, Jinja, Namutumba, bugiri, Iira, Dokolo, Amalator, Apac and Kole</p> <p>• Vacant posts of 75 District Local governments advertised</p>	<p>Agricultural Extension Coordination Strengthened, All vacant positions in DLGs updated, Institutional Development in the agricultural sector supported, Gender responsive technologies promoted through existing Farmer groups Media Promotion of Agricultural</p>	
Total Output Cost(Ushs Bn):	2.220	0.139	2.321
Output : 04 Provision of Agricultural production extension services			
	<p>Supervision and follow-up has been done in 5 districts of Eastern Uganda (Mayuge, Kaliro, Kibuku, Budaka and Mbale. Shortlisting by District Service Commissions is going on to fill the vacant posts in the Production and Marketing departments Food security to 13 districts (Yumbe, Mbale, Bulambuli, Butaleja, Lyantonde, Isingiro, Ntungamo, Manafwa, Tororo, Amolatar, Kiryandongo, Sembabule, Rakai,</p>	<p>Monitoring and Evaluation tools updated , M&E of extension activities conducted and performance reviews conducted</p>	
Total Output Cost(Ushs Bn):	8.043	0.042	7.988
Output : 05 Provision of Value Addition extension services			

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	<p>More than 65 farmer groups in the eastern and 42 in the western districts trained on improved post-harvest handling practices and technologies for market access in commodities like maize and rice with the assistance of Uganda Industrial research Institute and the Ministry of Trade.</p> <p>Training on promotion of investments in agriculture undertaken, profiling of some of the priority commodities value chain actors is partly done in some of the districts.</p>	<p>Increased agricultural commercialization and agribusiness development. (support and establish agribusiness data bank; develop cottage industries for high crops; map and profile value chain actors in agric. enterprises)</p>	
Total Output Cost(Ushs Bn):	7.679	0.702	6.512
Total Program Cost (Ushs Bn):	21.762	1.368	26.033
Program :49 Policy, Planning and Support Services			
Output : 03 Improving Value addition and market Access			
<p>Operating heavy earth moving equipment</p> <p>Increased agricultural commercialization and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)</p>	<p>New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and Gulu district</p> <p>Selection of promotional and visual aide materials on small scale irrigation identified and designed</p> <p>6 technical backstopping visits on WfAP, irrigation, mechanization, SLM and farm planning activities undertaken in 6 districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween, Bugili districts.</p>		
Total Output Cost(Ushs Bn):	4.787	0.318	0.000
Output : 07 Monitoring & Evaluation of commodity approach activities in the sector			

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Effectively supervise the implementation of District Agriculture programs i.e provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)	Undertook budget execution field trips and provided technical support to production department in the districts of Pallisa, Kibuuku, Luuka, Ngora, Soroti, Iganga, Namutumba and Kaliro	Effectively supervise the implementation of District Agriculture programs i.e. provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)
	Provided Technical Backstopping and budget performance supervision in the districts of Jinja, Kamuli, Tororo, Bugiri, Busia, and Mayuge	
Total Output Cost(Ushs Bn):	0.150	0.022
Output : 53 Support for Agricultural Training Institutions		
Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	A draft copy of the Curricularum and terms of reference developed. Facilitated a consultative workshop to edit a second draft for the restructuring of the ATIS is in place	Policy supervision at BAC and FTI. , Support supervision and coordination of project activities by the Center (MAAIF) Renovation works carried out at FTI and BAC,
Total Output Cost(Ushs Bn):	0.950	0.203
Total Program Cost (Ushs Bn):	5.887	0.542
Total Vote Cost (Ushs Bn):	181.909	11.368

FY 2017/18 Planned Outputs

Agricultural inputs to be procured and distributed;
 Procure and distribute **SEEDS**: 3,200 tonnes of Maize, 1,240 tonnes of beans and 35 tonnes of groundnuts
 Seedlings/Vegetative and planting materials - 40,000 bags of Cassava cuttings, 769,231 banana tissue cultured plantlets, 5,266 bags of Irish Potatoes, 600,000 seedlings of Passion fruits, 1,412 bags of Ginger, 166,667 Grapes (Potted Cuttings)-mother gardens, 133,333 Mushroom spones
 Livestock - 7,200 Heifers -Dairy cattle, 1,600 Beef Cattle, 1,181,818 birds -Poultry (Layers/broiler chicksnumber & feeds), 2,222 improved and local goats, 6,750 Gilts/Boars, 772,736 fish fingerlings and fish

Distributing about 1,700 Mt of cotton planting seed to farmers in 62 cotton growing districts. Out of the 1,700 Mt of seed, 60 Mt will

be targeting the 9 hard-to-reach districts of Kaabong, Zombo, Adjumani, Moyo, Yumbe, Kween, Katakwi, Bulambuli and Ntoroko

Medium Term Plans

Vote:010 Ministry of Agriculture, Animal & Fisheries

Construction of veterinary zonal offices in Mbarara, Bushenyi, Soroti, Masaka, Gulu, Arua, Mbale, Jinja, Kampala, Masindi; Construct Valley Tanks in FMD high risk districts to reduce movement of animals; Procure assorted vaccines; 1,000,000 doses of FMD, 1,000,000 doses of CBPP, 500,000 doses of Rabies, 1,000,000 doses of Brucellosis, 1,000,000 doses of ECF, 1,000,000 doses of PPR, 1,000,000 doses of Sheep and Goat pox, 1,000,000 doses of Black quarter and 1,000,000 doses of Anthrax Vaccines procured; Tsetse suppression activities undertaken in high tsetse and Trypanosomiasis risk districts using community based control technologies

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. In so doing, more resources have been earmarked for regulation. The Agriculture Police has 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. MAAIF is working with Uganda Revenue Authority to create an online certification system at all border posts. The Ministry has also developed a manual to operationalize the new policy on Monitoring and Evaluation.

Table V2.2 Allocations to Key Sector and Service Delivery Outputs Over the Medium Term

Billion Uganda Shillings	(i) Allocation				(ii) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Key Sector	176.173	173.606	207.074	228.968	96.8%	99.5%	100.0%	100.0%
Service Delivery	5.737	0.950	0.000	0.000	3.2%	0.5%	0.0%	0.0%

Table V2.3 Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit cost description	Unit Cost	Costing Assumptions and reasons for any changes and variation from plan
Vote : 010 Ministry of Agriculture, Animal & Fisheries		
Program : 01 Crop Resources		
pesticides litres	30.000	Assuming the exchange rate remains stable
Program : 02 Directorate of Animal Resources		
vaccines - doses	2.400	Assuming stable exchange rates.

Vote:010 Ministry of Agriculture, Animal & Fisheries

Program : 49 Policy, Planning and Support Services

vehicles shillings	200,000.000	stable exchange rate.
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Vote Investment Plans

Under MAAIF

Construction of 2 irrigation schemes in Eastern Uganda to support rice farmers

Construction of 720 valley tanks in water stricken areas

Construction of livestock marketing infrastructure in Karamoja sub region

Construction of animal holding grounds to support the private sector efforts to export beef

Construction of livestock dips and other livestock water infrastructure in Karamoja sub region

Purchasing of Land for developing an oil palm nucleus estate in Buvuma Islands

Construction of crop based storage infrastructure in the production clusters

Purchasing of heavy earth moving equipment

Vehicles for implementation of the Ministry's mandatory activities.

V2.4 Allocations by Class of Output Over the Medium Term

Billion Uganda Shillings	(i) Allocation				(i) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	164.607	190.385	247.503	262.051	66.5%	77.1%	91.1%	91.6%
Grants and Subsidies (Outputs Funded)	2.754	2.754	0.000	0.000	1.1%	1.1%	0.0%	0.0%
Investment (Capital Purchases)	80.184	53.797	24.196	24.011	32.4%	21.8%	8.9%	8.4%
Total	247.545	246.936	271.698	286.061				

Table V2.5: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
Vote 010 Ministry of Agriculture, Animal & Fisheries		
Programme : 01 Crop Resources		
Development Project : 1195 Vegetable Oil Development Project-Phase 2		

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 71 Acquisition of Land by Government

Acquire, open boundaries and survey land in Buvuma for the oil palm nucleolus estate	298.79 hectares of land were purchased. As at the end of September 2016, the project has purchased 6,463 hectares.	Comprehensive land use planning and hand over of 6,500 hectares of land for the nucleus estate in Buvuma	
	724 tenants signed consent forms on 538.2 hectares in the villages of Bubere, Bulondo, Bajjo, Kirongo, Galamo, Ziba, Bukambe and Bugongo. Ushs. 9.5 billion would be required to clear this land.		
	568 hectares, valued for compensation with 568 tenants in the villages of Mbekete, Maye and Bulugulu. Ushs. 6,683,225,560 awarded to tenants and landlords. Payment process is in advanced stage		
	17 titles measuring 1,295.469 hectares transferred to ULC in Buvuma		
	ULC offered lease for 15 Titles measuring 668.16 hectares to OPUL in Kalangala. Lease Registration process ongoing		
Total Output Cost(Ushs Thousand):	9.392	0.400	5.137
Gou Dev't:	9.392	0.400	5.137
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 72 Government Buildings and Administrative Infrastructure

Fertilizer store with an office on Bunyama Island constructed	Land for the 2 Fertilizer Stores in Bunyama and Bubembe procured and BOQs developed	Construct a fertilizer store with an office on Bunyama and Bubembe islands	
Fertilizer store with an office on Bubembe island constructed			
Total Output Cost(Ushs Thousand):	2.653	0.000	0.700
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	2.653	0.000	0.700
A.I.A:	0.000	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 73 Roads, Streets and Highways			
Farm access roads in Kalangala constructed	22kms of roads rehabilitated and upgraded in Kalangala		Design study for 60 kms of farm and access roads on Bugala island
Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands.	15 kms of farm roads opened up in Kagulube Block		Construct 60 kms of farm roads on Bugala and Bunyama island
Open 40 km of farm and Community Access roads on Bunyama Island	25 kms of roads in Bubembe mapped and demarcated for farmers in preparation for planting		Construct 40 kms of farm roads on Bubembe island
Open 40 km of farm and Community Access roads on Bu			Carry out a design survey for the farm roads in Buvuma
			Carry out a cadatorial survey and roads mapping for 66 kms of roads in Buvuma
Total Output Cost(Ushs Thousand):	1.120	0.000	5.966
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.120	0.000	5.966
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 fibre glass motor boat for Kalangala purchased	Payment for the 2 station wagons completed.		Purchase 2 4WD double cabin pick-ups for KOPGT (1) and BOPGT (1)
Purchase 2 4 WD double cabin pick ups for research institutes NaCRRRI – 1, NaSARRI – 1, NSCS – 1	Procurement of the 3 double cabin pickups initiated.		Purchase of 1 boat, 4 tractors, 4 tractor trailers
	Study of transport services to the outlying islands ongoing with the support from the Ministry of Works and Transport		
	IFAD No Objection received for repair of road equipment		
	Preparation of bid documents at PMU		
	Approval of bid documents by Contracts Committee		
Total Output Cost(Ushs Thousand):	1.126	0.000	1.820
Gou Dev't:	0.143	0.000	0.000
Ext Fin:	0.983	0.000	1.820
A.I.A:	0.000	0.000	0.000
Development Project : 1263 Agriculture Cluster Development Project			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 1 station wagon vehicle for Directorate of Crops supervision activities	NA		6 vehicles and 10 motorcycles for MAAIF and Pilot Districts

Vote:010 Ministry of Agriculture, Animal & Fisheries

Total Output Cost(Ushs Thousand):	0.316	0.000	1.200
Gou Dev't:	0.316	0.000	0.200
Ext Fin:	0.000	0.000	1.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of irrigation schemes			
Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes (Project still in formulation Phase)	NA		Pre-feasibility, feasibility and design studies for development of irrigation facilities Water User Associations formed, with at least 30% women membership. Soil and Water conserved
Total Output Cost(Ushs Thousand):	13.156	0.000	9.244
Gou Dev't:	0.000	0.000	0.105
Ext Fin:	13.156	0.000	9.139
A.I.A:	0.000	0.000	0.000
Development Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
Output: 82 Construction of irrigation schemes			
Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production. (Project still in formulation phase)	Four field visits to collect data to prepare for the project re-scoping mission by Islamic Development Bank (IDB) under ENRP conducted.		Design study for civil works at Igogero (Bugiri) and Naigombwa (Iganga) conducted A detailed environmental assessment and management plan for the project conducted A detailed compensation and resettlement plan for Igogero and Naigombwa conducted Supervisor for civil works construction supervisor procured Contractor for civil works (dam and farmland construction) procured Consultants for producer organizations development and other business development procured
Total Output Cost(Ushs Thousand):	20.580	0.000	3.849
Gou Dev't:	0.110	0.000	0.360
Ext Fin:	20.470	0.000	3.489
A.I.A:	0.000	0.000	0.000
Programme : 02 Directorate of Animal Resources			
Development Project : 1358 Meat Export Support Services			
Output: 79 Acquisition of Other Capital Assets			

Vote:010 Ministry of Agriculture, Animal & Fisheries

Total Output Cost(Ushs Thousand):	0.000	0.000	2.400
Gou Dev't:	0.000	0.000	2.400
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Livestock Infrastructure Construction			
			Construct animal Holding Grounds to the abattoirs for beef exports
Total Output Cost(Ushs Thousand):	0.000	0.000	16.735
Gou Dev't:	0.000	0.000	16.735
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1363 Regional Pastoral Livelihood Improvement Project			
Output: 80 Livestock Infrastructure Construction			
			Train Veterinary officers, CAHWs, Information & Data officers /d Information flow and feedback Livestock market infrastructure developed Develop capacity on market and trade
Total Output Cost(Ushs Thousand):	0.000	0.000	10.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	10.000
A.I.A:	0.000	0.000	0.000
Output: 81 Livestock marketing facility construction			
Regional marketing information system strengthened			Develop capacity on market and trade /d
Develop designs for construction / development of new market infrastructure (project still in formulation phase)			
Total Output Cost(Ushs Thousand):	18.486	0.000	3.100
Gou Dev't:	0.150	0.000	0.100
Ext Fin:	18.336	0.000	3.000
A.I.A:	0.000	0.000	0.000
Programme : 03 Directorate of Agricultural Extension and Skills Managment			
Development Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded			

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 76 Purchase of Office and ICT Equipment, including Software

Development of ICT based systems in support of MAAIF priority functions:	Assorted furniture and equipment procured	Functional office operations for SLM functions in the 9 agro-ecological zones; by provision of requisite office supplies.	
Upgrade and update agriculture ICT platform as required;	Desks, chairs, filing cabinets, desktop computers, laptops, LCD projector, printer, heavy duty photocopier, office fittings for MAAIF	Wider Area Network (WAN)	
	Terms of reference developed for MAAIF interconnectivity	Interconnectivity of MAAIF and NARO networks	
		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	
		Functional foundational Management Information System (MIS) and specialised platforms	
Total Output Cost(Ushs Thousand):	0.950	0.000	2.284
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.950	0.000	2.284
A.I.A:	0.000	0.000	0.000

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

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

Output: 82 Construction of irrigation schemes

		Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken	
		Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented	
		UIPE Continuous Professional Development for MAAIF engineers	
		Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production	
Total Output Cost(Ushs Thousand):	0.000	0.000	1.301
Gou Dev't:	0.000	0.000	1.301
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Output: 77 Purchase of Specialised Machinery & Equipment

Total Output Cost(Ushs Thousand):	0.000	0.000	1.882
Gou Dev't:	0.000	0.000	1.882

Vote:010 Ministry of Agriculture, Animal & Fisheries

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 83 Valley Tank Construction (livestock)			
Total Output Cost(Ushs Thousand):	0.000	0.000	19.160
Gou Dev't:	0.000	0.000	19.160
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V3: Proposed Budget Allocations for 2017/18 and the Medium Term Projections

Table V3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		Medium Term Projections				
		Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :010 Ministry of Agriculture, Animal & Fisheries								
Programme: 01 Crop Resources	27.590	123.496	9.034	103.747	108.259	39.485	52.487	52.899
Programme: 02 Directorate of Animal Resources	22.978	60.359	2.151	112.793	113.546	63.724	71.479	106.428
Programme: 03 Directorate of Agricultural Extension and Skills Managment	0.000	24.889	1.368	29.040	30.276	34.976	18.407	29.334
Programme: 04 Fisheries Resources	0.000	0.000	0.000	8.859	9.587	12.628	25.971	80.482
Programme: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	0.000	0.000	28.349	65.196	50.325	60.325	122.341
Programme: 49 Policy, Planning and Support Services	38.825	38.801	5.631	29.442	20.397	13.665	24.665	62.080
Total for the Vote	89.393	247.545	18.185	312.231	347.262	377.782	253.335	453.564

Major Expenditure Allocations in the Vote for FY 2017/18

Vote:010 Ministry of Agriculture, Animal & Fisheries

The projected MTEF for MAAIF (Vote 010) for FY 2017/18 is UGX: 312.231 billion.

UGX: 103.747 billion was allocated to the Crops Vote Function. The general increase to the vote function is attributed to the approved 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 BBW and CLR; and promotion of palm oil and oil seed production and processing in Kalangala, Buvuma and eastern Uganda respectively.

UGX:112.793 billion was allocated to the Animal Vote Function; Most of the funds will be used to promote value addition in beef (beef exports) and promoting animal production and productivity in drought stricken areas. Other funds will be used to purchase animal vaccines for disease control; animal disease surveillance, enforcement of animal laws and regulations with the assistance of the Agriculture Police, promotion of sustainable fisheries and control of tsetse flies.

UGX 29.040 billion was allocated to the Vote Function of Agricultural Extension Services, which includes the Directorate of Agricultural Extension Services, Department of Agricultural Extension Services and Skills Management and Department of Agricultural Investment and Enterprise Development. Most of the funds will be secured from the IDA loan of MAAIF component of the ATAAS project. The funds in the extension vote function are meant for coordination of agricultural extension services in Local Government, support to agribusiness development services, primary processing and value addition.

UGX: 8.859 was allocated to the Fisheries resources Programme for promotion of sustainable fisheries.

UGX: 28.349 was allocated to the Agriculture Infrastructure , mechanization and water for production Programme. Most of the funds will be used for construction of water harvesting and irrigation infrastructure in different parts of the country.

UGX: 29.442 billion was allocated to the Vote Function of Support services, including the Department of Agricultural Planning, Department of Finance and Administration. The funds will also be used to pay general staff salaries and pension to retired sector staff; and also to support activities related to training, that is, transfers to Agricultural Training Institutes and District Agricultural Training and Information Centres.

Table V3.2: 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
<i>Vote :010 Ministry of Agriculture, Animal & Fisheries</i>	
<i>Programme : 01 Ministry of Agriculture, Animal & Fisheries</i>	
Output: 02 Quality Assurance systems along the value chain	
Change in Allocation (US\$ Bn) : (6.903)	Reduced investment in quality assurance activities in Kalangaga for oil palm. MAAIF is now focusing on kick starting activities in Buvuma.
Output: 03 Crop production technology promotion	
Change in Allocation (US\$ Bn) : 12.639	Increased allocation of donor funds to support the production of rice under the IDB project and the coffee, maize, beans and cassava in the ACDP by the world bank and Government of Uganda.
Output: 06 Increased value addition in the sector	
Change in Allocation (US\$ Bn) : 0.722	Increased investment in value addition for rice.

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 08 Increased value addition of priority commodities	
Change in Allocation (US\$ Bn) : (5.743)	Reduced budgetary allocations to the IDB project for rice in Eastern Uganda in the MTEF(donor numbers)
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) : (4.255)	Budgetary pressures on disease control and certification services which led to reduction in allocation for land. Although its still a pressure area.
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (1.953)	Reduced allocation to the ACDP and IDB rice project as compared to FY 2016/17
Output: 73 Roads, Streets and Highways	
Change in Allocation (US\$ Bn) : 4.846	The need to urgently expand the road networks to Bunyama islands, Bubembe Islands and Buvuma to support oil palm production.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.416)	Emphasis is being given to maintenance of heavy equipment rather than buying more vehicles
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.368	More emphasis is being given to piloting the e voucher systems for payment of inputs and farmers produce.
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 0.097	There will be more investments in the updating of the MAAIF statistical database
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : (0.107)	More emphasis will be given to operational costs rather than purchasing more furniture for MAAIF headquarters.
Output: 82 Construction of irrigation schemes	
Change in Allocation (US\$ Bn) : (20.643)	Focus is on first completing if the feasibility studies and designs for irrigation schemes under the IDB funded rise project and the ACDP project
<i>Programme : 02 Ministry of Agriculture, Animal & Fisheries</i>	
Output: 01 Policies, laws, guidelines, plans and strategies	
Change in Allocation (US\$ Bn) : (4.960)	Focus will be put on the field based activities of animal disease control and regulation and less on reviewing and drafting of policies
Output: 02 Improved access to water for livestock	
Change in Allocation (US\$ Bn) : (13.720)	MAAIF is yet to receive more donor commitments in support of Water for Livestock
Output: 03 Promotion of Animals and Animal Products	
Change in Allocation (US\$ Bn) : 8.664	More government commitment has been made to support the private sector initiatives to export beef . More donor funding has been committed in supporting livestock production in the Karamoja sub region under the Regional Pastoral resilience projec

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 04 Promotion of sustainable fisheries	
Change in Allocation (US\$ Bn) : (5.775)	The Fisheries resources directorate is now an independent vote function in the new budgeting system for FY 2017/18 .
Output: 06 Improved market access for livestock and livestock products	
Change in Allocation (US\$ Bn) : (0.700)	Budgetary constraints
Output: 07 Promotion of priority animal products and productivity	
Change in Allocation (US\$ Bn) : 30.687	Government has prioritised more funds for purchase of high quality animals for the abattoirs for slaughtering beef for exports (crop finance)
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.422)	Less vehicles will be procured in support of operational activities especially those of animal disease control
Output: 80 Livestock Infrastructure Construction	
Change in Allocation (US\$ Bn) : 10.000	More funds will be committed for livestock infrastructure to support holding grounds and quarantine services for animals for beef for exports
Output: 81 Livestock marketing facility construction	
Change in Allocation (US\$ Bn) : (15.386)	Less funds committed for livestock marketing infrastructure under the donor budget components
Output: 83 Valley Tank Construction (livestock)	
Change in Allocation (US\$ Bn) : (0.100)	Although less funds under the animal directorate; more funds will be committed for valley tanks under the water for production department
<i>Programme : 03 Ministry of Agriculture, Animal & Fisheries</i>	
Output: 02 Administration, HRD, and Accounting	
Change in Allocation (US\$ Bn) : 5.243	The ATAAS project was moved to the Directorate of Agriculture Extension Services. Funds for payment of Project operations
Output: 05 Provision of Value Addition extension services	
Change in Allocation (US\$ Bn) : (1.167)	Re-prioritized field based activities on survival rate
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.300)	Re-prioritized field based activities on survival rate
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 1.334	Funds for procurement of ICT equipment under the ATAAS project which is new in the Directorate of Agriculture Extension Services
Output: 79 Acquisition of Other Capital Assets	
Change in Allocation (US\$ Bn) : (1.578)	Activities were moved to the new program of Agriculture Infrastructure and water for Agriculture production and mechanization
<i>Programme : 04 Ministry of Agriculture, Animal & Fisheries</i>	
Output: 01 Policies, laws, guidelines, plans and strategies	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Change in Allocation (US\$ Bn) :	2.020	The Fisheries resources directorate is now an independent vote function, and funds are allocated for policies, laws and strategies under the directorate
Output: 04 Promotion of sustainable fisheries		
Change in Allocation (US\$ Bn) :	5.975	The Fisheries resources directorate is now an independent vote function, and funds are allocated for promotion of sustainable fisheries activities
Output: 06 Improved market access for livestock and livestock products		
Change in Allocation (US\$ Bn) :	1.000	The Fisheries resources directorate is now an independent vote function, and funds are allocated for improved market access for livestock and livestock products
Output: 83 Fisheries Infrastructure Construction		
Change in Allocation (US\$ Bn) :	0.593	The Fisheries resources directorate is now an independent vote function, and funds are allocated for fisheries constructions
<i>Programme : 05 Ministry of Agriculture, Animal & Fisheries</i>		
Output: 01 Policies, laws, guidelines, plans and strategies		
Change in Allocation (US\$ Bn) :	0.654	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 02 Administration, HRD and Accounting		
Change in Allocation (US\$ Bn) :	0.150	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 04 Monitoring and evaluating the activities of the sector		
Change in Allocation (US\$ Bn) :	0.540	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 05 Creating and Enabling environment for Agriculture		
Change in Allocation (US\$ Bn) :	4.087	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.198	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	2.000	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 82 Construction of irrigation schemes		
Change in Allocation (US\$ Bn) :	1.301	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
<i>Programme : 49 Ministry of Agriculture, Animal & Fisheries</i>		
Output: 01 Strategies, policies, plans and Guidelines		
Change in Allocation (US\$ Bn) :	(0.621)	Budgetary constraints
Output: 03 Improving Value addition and market Access		
Change in Allocation (US\$ Bn) :	(4.787)	Funds for this were re-directed from support services to Agriculture extension directorate.

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 05 Creating and Enabling environment for Agriculture	
Change in Allocation (US\$ Bn) : 1.170	More focus will be put on supporting the local government to ensure increased survival rate for coffee, tea, cocoa, and citrus seedlings.
Output: 06 Institutional Development In Agricultural Sector	
Change in Allocation (US\$ Bn) : (1.897)	Some of the funds redirected to the enabling environment outputs
Output: 07 Monitoring & Evaluation of commodity approach activities in the sector	
Change in Allocation (US\$ Bn) : 0.400	Some of the funds redirected to the enabling environment outputs
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (1.295)	Less vehicles will be purchased under support services to enable concentration of the MAAIF core activities
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : (0.570)	Funds re-directed to the Mechanisation and water for production Department.

V4: Vote Challenges for 2017/18 and the Medium Term

Vote Challenges for FY 2017/18

Inadequate funds to control the new breed of Kariba water weed
 Inadequate operational funds to local governments to implement the single spine extension system

Inadequate funds to support Agricultural exports inspection and certification services at border posts

Table V4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017/18	Justification of requirement for additional outputs and funding
Vote 010 -- Ministry of Agriculture, Animal & Fisheries	
Programme : 01 -- Crop Resources	
Output : 04 Crop pest and disease control measures	
Funding requirement US\$ Bn : 4.500	MAAIF requires an additional UGX 4.5 billion to equip and boost the work of the newly recruited crop and animal inspectors at the airport and border posts
Programme : 02 -- Directorate of Animal Resources	
Output : 09 Vector and disease control in priority animal commodities	
Funding requirement US\$ Bn : 4.000	UGX:4.29 billion is tentatively available in the FY 2017/18 budget for vaccines which is still insufficient. MAAIF requires an additional UGX: 8.0 billion to increase on the number of FMD vaccine doses required.

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output : 05 Vector and disease control measures	
Funding requirement US\$ Bn : 5.600	To control the escalating problem of ticks and tick born diseases
Programme : 04 -- Fisheries Resources	
Output : 04 Promotion of sustainable fisheries	
Funding requirement US\$ Bn : 10.800	There is therefore need for joint enforcement operations by MAAIF with the help of the agriculture police unit; Uganda Fish Processors and Exporters Association (UFPEA); UNBS, CSOs, and Intelligence organizations.
Output : 83 Fisheries Infrastructure Construction	
Funding requirement US\$ Bn : 15.635	This requires a budget of US \$ 5.6 million and would translate to 60% profitability at 50% of operational capacity.
Programme : 05 -- Agriculture Infrastructure, Mechanization and Water for Agricultural Production	
Output : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 12.000	These are required for setting up water for irrigation, aquaculture and livestock at farm level i.e ponds, valley tanks, dams and shallow wells.
Programme : 49 -- Policy, Planning and Support Services	
Output : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 20.000	Relocation of MAAIF headquarters from Entebbe to Kampala will make MAAIF operate more efficiently