

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	11.005	13.033	2.324	13.033	13.033	13.033	13.033	13.033
Non Wage	30.679	32.037	4.807	32.037	38.444	46.133	55.360	66.432
Devt. GoU	82.857	141.122	15.989	207.122	207.122	207.122	207.122	207.122
Ext. Fin.	84.188	333.302	64.683	130.364	131.317	70.518	2.005	0.000
GoU Total	124.541	186.192	23.120	252.192	258.599	266.288	275.515	286.587
Total GoU+Ext Fin (MTEF)	208.728	519.494	87.802	382.556	389.917	336.806	277.520	286.587
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	208.728	519.494	87.802	382.556	389.917	336.806	277.520	286.587

(ii) Vote Strategic Objective

1. To increase production and productivity of agricultural commodities and enterprises;
2. To increase access to critical farm inputs;
3. To improve access to markets and value addition and strengthen the quality of agricultural commodities; and
4. To strengthen the agricultural services institutions and the enabling environment.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

The Ministry of Agriculture, Animal Industry and Fisheries is supporting farmers to improve the production and productivity of the priority and strategic commodities are identified in the ASSP. The Ministry is also providing a favorable investment environment to encourage more private sector investment that is critical as we contribute to the country's agro-industrialization agenda.

Coffee production increased by 21% from 5.67 million (60 kg) bags in FY 2017/18 to 6.950 million (60 kg) bags in FY 2018/19. The increase is attributed to the coffee planted in the previous financial years which has started yielding. The volume and value of coffee exports however decreased from 4.456 million bags valued at USD 492 million in FY 2017/18 to 4.18 million bags valued at USD 416 million in FY 2018/19.

Cotton production saw an increase in the quality graded in the top 3 grades from 69% in FY 2017/18 to 84% in FY 2018/19. Lint production however decreased by 6.4% from 202,357 bales in FY 2017/18 to 189,444 bales in FY 2018/19. The value of lint exports increased from USD 54 million in FY 2017/18 to USD 58 million in FY 2018/19.

The production of the major oil crops (ground nuts, soya beans, oil palm, sunflower and simsim) increased by 58% between 2017 and 2018. Ground nut production had a 109% increase from 312,000 MT in 2017 to 652,000 MT in 2018; soya beans production had an 87% increase from 40,000 MT in 2017 to 74,800 MT in 2018; oil palm had a 61% increase from 26,889 MT in 2017 to 43,193 MT in 2018; sunflower production had a 27% increase from 294,000 MT in 2017 to 372,000 MT in 2018; and Sim sim production had a 13% increase from 173,000 MT in 2017 to 196,000 increase in 2018.

The production of the major cereals (maize, sorghum, millet, rice and wheat) increased by 41% between 2017 and 2018. Maize production increased by 15% from 2.766 million tons in 2017 to 3.173 million tons in 2018; Sorghum production increased by 20% from 452,640 MT in 2017 to 542,880 MT in 2018; millet production increased by 12% from 255,910 MT in 2017 to 286,620 MT in 2018; wheat production increased by 7% from 23,230 MT in 2017 to 24,930 MT in 2018; and, rice production increased by 2% from 240,990 MT to 246,530 MT in 2018.

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The production of the major pulses (beans, field peas and cow peas) increased by 6% between 2017 and 2018. Beans production increased by 6% from 1.154 million MT in 2017 to 1.218.66 million MT in 2018; field peas production increased by 5% from 23,260 MT in 2017 to 24,350 MT in 2018; and, cow peas production increased by 5% from 15,100 MT in 2017 to 16,000 MT in 2018.

ANIMAL RESOURCES

The production of milk increased by 10% from 2.25 billion litres in 2017 to 2.5 billion litres in 2018. The value of marketed milk increased by 8% from USD 784 million in 2017 to USD 850 million in 2018. The value of milk exports also increased by 15% from USD 130 million in 2017 to USD 149.7 million in 2018. The number of milk processing facilities (small, medium and large) increased by 52% from 79 in 2017 to 120 in 2018.

The Ministry procured and distributed 2,350,880 doses of vaccines (1,150,880 FMD; 700,000 CBPP; 500,000 rabies) to the districts with the highly susceptible cattle population.

The Ministry continued to carry out trials on three molecules which are Vectoclor, Bantik and Eprinomectin to deal with the resistant ticks in the country. The field trials indicated that Eprinomectin is the most viable acaricide molecule for tick resistance cleansing. The Ministry will scale up the tick cleansing exercise and complete the zoning of acaricide use to wipe out the resistant ticks.

EXTENSION SERVICES

The ministry is recruiting extension workers to close the extension worker-farmer gap. In the FY 2018/29 795 extension workers were recruited in the different District Local Government which increased the number of recruited and deployed extension workers to 3,827 out of the targeted 5,000.

FISHERIES

The Ministry, through the Fisheries Protection Unit continued to enforce sustainable fisheries rules and regulations along the major water bodies. This has reversed the declining trend of the quantity and value of fish and fish products. As a result of the increased enforcement on the water bodies, the country started realizing an increase in the Nile Perch fish stock in Lake Victoria from 0.7 million tons in 2016 to 1.1m tons in 2017 and now by 31% to 1.4 m tons in 2018. The quantity of fish available for processing also increased by 79% from 23,141.5 MT in 2017 to 41,342.2 MT in 2018. The number of fish processing factories increased from 10 in 2017 to 12 in 2018.

The volume of fish exports increased by 43% from 14,248 MT in 2017 to 20,364.12 MT in 2018 while the value of fish exports also increased by 13% from USD 136.01 million in 2017 to USD 153.4 million in 2018.

INFRASTRUCTURE SERVICES

The Ministry of Agriculture, in partnership with the Ministry of Water and Environment have continued to invest in the construction of five irrigation schemes under a project, FIEFOCII. Construction of six (6) irrigation schemes of Torchi, Ngenge, Mobuku II, Doho II and Wadelai is ongoing, with the progress as follows: Tochi (500 ha in Oyam District) – 72.3%; Ngenge (880 ha in Kween District) at 64.8%; Mubuku II (480 ha in Kasese District) at 36.5%; and, Doho II (1,178 ha in Butaleja District) at 58.9%; and Wadelai (1,000 ha Pakwach/ Nebbi) at 29%. The schemes will greatly contribute to increased production of rice, aquaculture and horticulture.

The Ministry designed and constructed 15 solar powered irrigation systems in 13 Districts of: Katakwi, Kibuku, Kamuli, Bukedea, Buikwe, Kayunga, Mpigi, Lyantonde, Kiruhura, Mbarara, Kamwenge, Rubirizi and Mukono under the NAADS program.

The Ministry started the construction of 7 solar powered irrigation systems at Bulindi, Rwebitaba, Abi, Buginyanya, Nabiun, Mukono and Ngetta Zonal Agricultural Research and Development Institutes (ZARDIs)

The Ministry started the construction of water for agricultural production infrastructure and facilities under the Regional Pastoral Livelihoods Resilience Project (RPLRP). By June 2019, five (5) valley tanks each 40,000m³ capacity were at 35% completion rate in Kween, Nakapiripirit, Napak, Abim, Amuria; two (2) valley tanks each of capacity 30,000m³ in Kumi and Bukedea were at construction completion rate of 35%; one (1) dam in Kaabong district of 720,000m³ capacity was at construction completion rate of 21%.

The Ministry launched the procurement of consultant to undertake feasibility studies and detailed engineering designs, and Environmental Social Impact Assessment (ESIA) of five (5) Irrigations of Lumbuye I (198 ha) and Lumbuye II (203 ha) in Iganga district, Bukagolo Irrigation Scheme (351 ha) in Bugiri, Aswa irrigation scheme (287 ha) in Nwoya district, and Ayilla irrigation scheme (97 ha) in Amuru district under ACDP is underway.

The Ministry launched a procurement to undertake feasibility studies, detailed engineering designs and construction of 2 irrigation schemes of Igogero (2500 ha) in Bugiri and Naigombwa (3000ha) in Bugweri districts under the Enhancing National Food Security through Increased Rice Production Project (ENRP) under PPP with funding from the Islamic Development Bank (IDB) and GoU.

The Ministry developed the National Agricultural Mechanization Policy and Strategy and submitted it to Ministry of Finance Planning and Economic Development for issuance of Certificate of financial implication.

The Ministry constructed/ rehabilitated two hundred Eighty-Nine (289) Valley tanks (5,859,800 Cubic meters) for provision of water for livestock, aquaculture and irrigation in 48 districts in Eastern, Central, Western, Northern and West Nile regions using the heavy equipment under the

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Improving Access and Use of Agricultural Equipment through use of Labor Saving Technologies Project.

The Ministry established two Regional Agricultural Mechanization Centers at Agwata Nucleus Farm (Olweny Irrigation SCHEME) and Buwama in Northern and Central Uganda.

SUPPORT SERVICES

The Ministry prepared and submitted the 2019 African Biennial Review Report on the progress made on the achievement of the African Union Malabo Declaration Goals and Targets.

The Ministry developed and piloted the administrative data collection system in Amuru, Iganga, Nebbi, Ntungamo and Kalungu districts. The analysis of the data collected is on-going.

The Ministry prepared and submitted a number of policies, bills, strategies and regulations were prepared and submitted to the relevant authorities for approval. These included: the principles of the Animal Feeds Bill were approved by Cabinet in January 2019 for legal drafting and consultations are ongoing; the principles of the Veterinary Practitioners Bill were approved by Cabinet for legal drafting and stakeholder consultations are ongoing; the National Livestock Policy was developed after regional and national stake holder consultations; five standards on live animals and animal products were developed to improve the standards of livestock products traded in the region; regulations for livestock breeding, registration and certification of livestock breeders and breeds, Artificial Insemination service providers, hatchery operators and hatchery establishments were drafted and validated by stakeholders; the Draft Regulatory Impact Assessment (RIA) to support the Apiculture Development policy was produced and discussed; the final draft strategy for Tsetse and Trypanosomiasis Eradication was produced and circulated to key stakeholders; the National PPR and Foot and Mouth Disease (FMD) control strategies developed and finalised; and, the guidelines for meat handling establishments to promote quality meat and meat products on the market which were reviewed

Performance as of BFP FY 2019/20 (Performance as of BFP)

CROP

The Ministry rolled out programs to control crop pests and diseases especially foot and mouth disease and tick-borne diseases

The Ministry managed to maintain the Maize Lethal Necrosis to less than 1%; controlled the spread of the Fall Army Worm from greater than 50% to less than 25%; reduced the incidences of the Banana Bacterial Wilt to 4%.

The Ministry also scaled up disease surveillance, operationalized mobile plant clinics and registered agro-chemical dealers.

The Ministry conducted joint inspection, regulation and certification to ensure good quality of agriculture chemicals on the market.

ANIMAL RESOURCES

The Ministry finalized the review of the Foot and Mouth Disease strategy for the establishment of the disease buffer zones and compartments. The Ministry initiated the procurement of assorted animal vaccines to control against FMD, CBPP, Rabies and Anthrax. The assorted acaricides will be applied in the different tick resistant acaricide zones in order to permanently overcome the problem of animal resistance to acaricides.

The Ministry drafted the Uganda Animal Health Master Plan

The Ministry conducted surveillances of major livestock diseases in Western Uganda

The Ministry initiated procurement of cattle identification tags and capture of animal data into a centralized database.

The Ministry initiated the procurement for construction, equipping and operating 2 animal holding grounds in Nshaara and Ruhengere

The Ministry initiated the procurement of laboratory equipment and reagents, seed stocks and meat inspection equipment for NEC and NALI farms.

FISHERIES

The Ministry conducted 400 fisheries enforcement activities on the major water bodies to sustain the increase in the fish stocks.

The Ministry licensed 6,500 fishing vessels and 13,650 fishers in an effort to reduce illegal fishing activities along the major water bodies

The Ministry initiated procurement of 935 fish vessel identification plates for Lakes Edward, George and Albert

The Ministry initiated procurement of 1,500,000 fingerlings and 750,000 kgs of fish feed for distribution to fish farmers to promote aquaculture

INFRASTRUCTURE SERVICES

The Ministry constructed and rehabilitated 50 valley tanks with a capacity of 22,000 cubic meters each in the Central and Western Regions.

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The Ministry constructed 1 valley dam and 70 boreholes for various communities across the country.

The Ministry supported farming households to clear 1,100 hectares of farm land and opening of 25 kms of farm access roads using the deployed heavy earth moving equipment.

The Ministry initiated procurement for the upgrading and renovating of the Namalere Referral Centre and the 2 Regional Mechanization Centers.

The Ministry completed the designs and launched the procurement for the construction supervision for the Acomai Irrigation Scheme to be funded by the Agriculture Value Chain Development Project.

The Ministry completed the evaluation of the 8 shortlisted firms that are bidding to carry out a detailed Engineering Design and Supervision (DEDS) for the construction of dams in Bugiri and Bugweri districts under the ENRP Project.

EXTENSION SERVICES

The Ministry developed a tool for the identification and profiling of village lead farmers, parish model farmers and sub-county nucleus farmers.

SUPPORT SERVICES

The Ministry continued to prioritize establishment of the necessary regulatory framework to support the development of the Agriculture Sector. The progress on policies includes: The National Organic Agriculture Policy was passed by Cabinet; the National Agriculture Mechanization Policy received a Certificate of Financial Implication from Ministry of Finance, Planning and Economic Development;

The Ministry hosted a National Oil Palm Project start up Mission by IFAD which worked with the NOPP PMU to prioritize roll out activities for the project and environmental considerations that must be implemented at the start of the project.

The Ministry hosted a Vegetable Oil development Project Phase Two (VODP 2) closing implementation support mission by IFAD which assessed progress against the project targets and agreed on the critical investments as the project comes to an end on 31 December 2019.

The Agriculture Value Chain Development Programme funded by the African Development Bank and the National Oil Palm Project funded by IFAD held stakeholder consultations on how to fast track implementation of project activities.

FY 2020/21 Planned Outputs

In the FY 2020/21, the Ministry will roll out the pilot for the village lead farmer, parish model farmer and sub-county nucleus farmer to 121 districts in which one sub-county will be chosen as a pilot, within in which one pilot sub-county will be selected and within which one pilot village will be chosen. Through this approach, Government resources will be used to engage and support progressive/ successful farmers along the identified and promoted value chains according to production zones and focus will be put on production of high value commodities to suit the domestic, regional and international market preferences. Each region will produce commodity varieties to fit existing demand.

CROP RESOURCES

The Ministry will revamp the crop-based commodity platforms for the priority and strategic commodity and provide an enabling environment for the value chain actors to actively participate targeting 30% female and 40% youth participation.

The Ministry will expand the pilots for ICT based platforms for distribution of inputs and engagement of the value chain actors through the Agriculture Cluster Development Project and the Agriculture Value Chain Development Programme with deliberate efforts to enroll 30% female and 50% youths.

The Ministry will expand commercial oil palm growing to the districts of Buvuma, Mayuge and Masaka targeting 30% women and 40% youth participation in the oil palm value chain activities. The Ministry will organize farmers to accelerate production of the priority and strategic commodities in the Albertine region targeting 40% women and 40% youth participation

The Ministry will register and train horticulture farmers and create export zones across the country targeting 30% women farmers and 30% youths.

The Ministry will provide logistical support and delegate crop inspection and regulation functions to District Extension Workers

The Ministry will rehabilitate, equip and accredit crop laboratories with support from the Agriculture Value Chain Development Programme.

ANIMAL RESOURCES

The Ministry will revamp and strengthen the beef, dairy and apiculture value chain stakeholders' platforms and provide an enabling environment to attract the different value chain actors to actively participate targeting 30% participation of women and 40% participation of youths.

The Ministry will establish Public Private Partnerships to preserve and multiply indigenous breeds through community breeding programs targeting 30% female and 40% youths as communal breeders. These breeds will be maintained and multiplied and provided to farmers with new technologies of embryo transfer and artificial insemination.

The Ministry will mainstream apiculture in the on-going projects to enhance pollination targeting 50% farms owned by women and 50% farms owned by youths.

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The Ministry will register, certify and inspect livestock sector actors, premises and establishments for regulation and quality control of livestock and livestock products targeting 30% females and 40% youths

The Ministry will implement the tick control and acaricide resistance cleansing strategy through the established zones.

The Ministry will control against spread of tse-tse fly infestation by implementing a tse-tse eradication plan with roll out of dedicated tse-tse cleansing activities in Lake Mburo, Queen Elizabeth, Marchision Falls and Karamoja

The Ministry will create an apiculture platform and profile the key apiculture value chain stakeholders to enable mapping out of the model and nucleus apiculture farmers targeting 30% female and 40% youth participation.

EXTENSION SERVICES

The Ministry will register and accredit all private extension service providers across the country and develop quality assurance tools for private extension service providers and ensure that their work is well engendered to target at least 50% women and 50% youths.

The Ministry will roll out a quality control mechanism to increase efficiency and accountability among the Government extension workers with focus on ensuring targeting strategies for female and youth farmers.

The Ministry will identify and profile all the lead, model and nucleus farmers in the pilot villages, parishes and sub-county across the country and pilot the nucleus farmer approach in 121 sub-counties across the country targeting at least 30% participation of women and 30% participation of youths.

The Ministry will carry out regional extension workers capacity building programs to among other disseminate new/ improved technologies from research for scale up among the farming households targeting 30% females and 30% youths.

FISHERIES

The Ministry will increase access to and availability of fish feed by partnering with the private sector through Public Private Partnership arrangements to multiply fish seed.

The Ministry will boost the fish sub-sector by establishing aquaculture parks in Apac and Kalangala districts through support from the European Union on Support to Aquaculture in Uganda and will ensure they attract a minimum of 40% women and 50% youths to participate in the economic activities in the park

The Ministry will gazette and enforce fish breeding grounds in water bodies to ensure sustainable fish breeding and sustainability of the fish – catch activities in the major water bodies.

The Ministry will streamline the management of the public fisheries infrastructure to ensure they are sustainably and efficiently utilized to improve the marketing, regulation and quality control processes in the fish sub-sector.

INFRASTRUCTURE SERVICES

The Ministry will support the village lead farmers with infrastructure for water harvesting, food storage and creation of power from bio-gas. The Ministry will also provide communal/ group services such as solar powered water pumps especially for off grid farms; mechanization equipment and implements, bulking and storage infrastructure, pre and post-harvest equipment such as driers, hullers, threshers e.t.c. The Ministry will also provide milk coolers and feed mills to the farmers engaged in beef and dairy enterprises

The Ministry will complete the construction and installation of the required equipment and operationalize the regional mechanization centers in Buwama and Apac; and complete construction of the mechanization centres in Kiryandongo and Mbale.

The Ministry will construct 20 bulking and processing centers to be managed by the private sector under management contracts

The Ministry will construct irrigation infrastructure in Igogero, Bugweri District and Naigombwa, Bugiri district which will cover 5,500 hectares with 9,000 farmers growing rice including 30% females and 50% youths.

The Ministry will construct irrigation infrastructure in Acomai, Bukedea district covering 1,608 hectares and will include 10 kms of access roads, construction of a bridge over Sironko River and support infrastructure including a 500 m², grain store of 1,000 m², office building of 800 m², workshop of 400 m², rice drying yard and essential Operations and Maintenance equipment. The Ministry will ensure that atleast 30% of the beneficiaries are women and 40% are youths.

SUPPORT SERVICES

The Ministry will create synergies in the priorities and activities of individual departments, projects and agencies within the Ministry as we support the village lead, parish model and sub-county nucleus farmers. The Ministry will focus on ensuring that these synergies are created during budgeting and budget execution in FY 2020/21. The Ministry will also promote close collaboration with other sector Ministries, Departments and Agencies that are critical in enabling MAAIF to effectively lead the agro-industrialization agenda.

The Ministry will roll out the newly developed data capture and analysis tool/ framework to support the capture and analysis of the sector data

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collected by the extension workers/ parish chiefs. The Ministry will undertake the annual agriculture survey 2020 in partnership with the Uganda Bureau of Statistics.

The Ministry will publish and disseminate the Agriculture Sector Strategic Plan FY 2020/21 – 2024/25 to the wider stakeholders for their appreciation of their contribution towards achieving the Agriculture Sector agenda over the next 5 years and for their buy in.

The Ministry will complete, publish and disseminate the revised Agriculture Zoning Strategy which will provide information to both policy makers and private sector wishing to invest in specific agriculture value chains. Part of the criteria is ensuring that the selected value chains are attractive to both the women and youths.

The Ministry will formulate the required instruments and regulations to implement the Cabinet directive of reverting the responsibility of ensuring the quality of animal drugs from National Drug Authority to MAAIF.

The Ministry will fast track the development of the pending policies and bills including Animal Diseases Act, Animal Breeding Act, Veterinary Surgeons Act, the Animal Feeds Bill, the Meat Export Bill, the Livestock Identification and Traceability Bill, the Dairy Policy, the Hides and Skins Policy, Tea Policy, Horticulture Policy and the Sanitary and Phytosanitary Policy (SPS).

STRENGTHENING MAAIF INSTITUTIONS AND HUMAN RESOURCES

The Ministry will recruit the remaining 1,173 district extension workers (targeting 30% females) to fill the established structure at the Local Governments.

The Ministry will orient the Agriculture Training Colleges to ensure that their curricula emphasize field-based trainings which will be beneficial to the artisans that will support the agro-industrialization strategy and provide the necessary machinery to the village lead and parish model farmers.

Medium Term Plans

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The Ministry will continue to provide an enabling environment to transform the agriculture sector from subsistence farming to commercial agriculture through the village lead farmer, parish model farmer and sub-county nucleus farmer approach. This will enable the Ministry to focus investments on increasing access of the different farmer categories to the much-needed quality inputs including seed, extension services, fertilizers and water for production; agriculture finance and insurance; agro-processing and markets; and strengthened farmer institutions to increase efficiencies along the value chain. The envisaged transformation will help produce sufficient quality and quantity of the priority commodities and enable the country achieve the agro-industrialization agenda. This will create employment opportunities, with a target of 50% youths and 30% women, and increase household incomes, while ensuring household food security along the entire commodity value chain.

ANIMAL RESOURCES

The Ministry will scale up efforts to create an enabling environment to increase the national livestock herd through among others community breeding programs and will support a comprehensive animal genetic breeding program for meat (beef animals, piggery, poultry and ruminants) that promotes participation by at least 30% women and 50% youths.

The Ministry will formulate the required regulatory and implementation framework that will enable the operationalization of the Cabinet directive to regulate animal drugs.

The Ministry will also scale up support increased genetic development/ breeding for dairy animals in order to increase the production of dairy and its by-products for both domestic, regional and international markets. The Ministry will facilitate increased availability of breeding bulls (semen), improved semen cold chain across the country, ensure increased numbers of trained A.I technicians and increased uptake of embryo transfer technology with special targeting of at least 30% females and 50% youths.

The Ministry will further strategically provide an enabling environment for increased pasture production and increased availability of animal feeds. Public Private Partnerships with credible investors into the manufacturing of animal feeds will be explored more in the medium term.

The Ministry will revise the relevant laws and regulation regarding the movement of animals in order to contain the spread of animal diseases across regions. The Ministry will also facilitate the domestic manufacturing of animal drugs, vaccines and acaricides to make them more affordable to farmers in the medium term.

The Ministry will set up regional animal handling grounds and quarantine centers and ensure optimal utilization of the existing ones in order to fulfil the accreditation requirements for beef exports.

EXTENSION SERVICES

The Ministry will improve the efficiency and effectiveness of agriculture extension service provision through focusing on the village lead farmer, the parish model farmer and the sub-county nucleus farmer as agents of change in farming communities, targeting participation by at least 30% female and 40% youths.

The Ministry will establish and roll out a comprehensive legal framework that will enable proper regulation of extension services by the private sector.

The Ministry will promote ICT platforms as a means of delivery of extension services and critical farm inputs to farmers at farm level and ensure they are accessible to women, youths, elderly, people with disability and other special interest groups. .

The Ministry will build the capacity of both public and private extension service providers and establish a sustainable framework for timely technology uptake/ adoption of newly released research technologies with a special emphasis on uptake by the women, youths, people with disability and other special interest groups.

FISHERIES

The National vision for Uganda's fisheries sector is, "an ensured sustainable exploitation of the fishery resources at the highest possible levels, thereby maintaining fish availability for both present and future generations without degrading the environment.

The Ministry will ensure Yield of large commercial species does not decline below 200,000 tons and increases by at least 10% annually.

The Ministry will safeguard employment and export earning currently estimated at more USD 180 million annually

The Ministry will Recover capture fish production from 461,726 tons in 2014 to 550,000 metric tons in 2020.

The Ministry will implement alternative approaches including preservation of breeding areas and enforcement of fishing standards to ensure capture fish production increases from 461,726 tons in 2014 to 550,000 metric tons in 2020.

Efficiency of Vote Budget Allocations

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The allocation of funds for Vote 010 has focused on investments in key infrastructure that will lead to increased production and productivity in order to achieve agro-industrialization. The infrastructure ranges from irrigation schemes, valley dams, diagnostic laboratories and regional processing centers. These are key undertakings in the sector issue paper that is going to be the Agriculture Chapter of the National Development Plan 3.

Vote Investment Plans

The Ministry will purchase 3 sets of heavy earth moving equipment each comprising of a dump truck, a rig, a bull dozer, an excavator, a grader a wheel loader and a service Van.

The Ministry will procure 10 cars for Crop Inspection and Certification

The Ministry will procure 10 cars for animal disease control

The Ministry will construct/ rehabilitate a Regional Mechanization Centre in Mbale and Kiryandongo

The Ministry will construct a medium to large irrigation scheme in Acomai on River Sironko

The Ministry will construct a large irrigation scheme in Atari

The Ministry will construct large irrigation infrastructure in Igogero, Bugweri District and Naigombwa, Bugiri district

The Ministry will construct 20 large bulking and processing infrastructure for cereals, fruits and cassava

The Ministry will construct 2 large aquaculture parks in Mwena, Kalangala and in Apac

The Ministry will relocate/ construct the entomology insectory at Nakyesasa from Tororo

The Ministry will construct 2 animal holding grounds in Nshara and Lusenke.

Major Expenditure Allocations in the Vote for FY 2020/21

The Ministry has prioritized the following areas:

1. Pension and gratuity
2. Purchase of vaccines and acaricides
3. Animal disease control activities
4. Crop inspection and certification services
5. Fisheries enforcement services
6. Purchase 3 sets of heavy earth moving equipment each comprising of a dump truck, a rig, a bull dozer, an excavator, a grader a wheel loader and a service Van.
7. Procure 20 cars for Crop Inspection and Certification and animal disease control
8. Construct/ rehabilitate a Regional Mechanization Centre in Mbale and Kiryandongo
9. Construct a medium to large irrigation scheme in Acomai on River Sironko
10. Construct a large irrigation scheme in Atari
11. Construct large irrigation infrastructure in Igogero, Bugweri District and Naigombwa, Bugiri district
12. Construct 20 large bulking and processing infrastructure for cereals, fruits and cassava
13. Construct 2 large aquaculture parks in Mwena, Kalangala and in Apac
14. Relocate/ construct the entomology insectory at Nakyesasa from Tororo
15. Construct 2 animal holding grounds in Nshara and Lusenke.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	01 Crop Resources
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Programme Objective :	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for agro-industrialization improved food security and household income.				
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				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change of farming households that have adopted commercialized agriculture.	20%	18%	22%	22%	25%
• Percentage increase in yields of priority and strategic commodities	27%	28%	30%	31%	31%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	50%	41.2%	50%	55%	55%
Programme :	02 Directorate of Animal Resources				
Programme Objective :	Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for agro-industrialisation, improved food security and household income.				
Responsible Officer:	Director Animal Resources				
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)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in animal disease and vector outbreaks	12%	14.2%	16.8%	18.9%	21.3%
• Percentage change in number of animals produced for market	31%	12.7%	32.4%	32.9%	32.9%
• Percentage change in rejection of animal and animal products due to poor quality and safety	10%	8%	20.6%	21.2%	21.2%
Programme :	03 Directorate of Agricultural Extension and Skills Management				
Programme Objective :	To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition for agro-industrialisation				
Responsible Officer:	Director Agricultural Extension Service				
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				

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Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of generated technologies promoted to value chain actors	60%	53%	63%	65%	65%
• Percentage of value chain actors applying technologies	60%	51.3%	63%	65%	65%
• Percentage change in production and productivity of priority and strategic commodities	31%	33%	34%	35%	35%
Programme :	04 Fisheries Resources				
Programme Objective :	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for agro-industrialisation, 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					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in yield per production system	26%	23.3%	30%	35%	35%
• Percentage change in fish trade volumes and value	29%	27.9%	30.3%	34.5%	37%
• Percentage change in fishing effort in major water bodies	18%	20%	18.6%	22.3%	22.3%
Programme :	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production				
Programme Objective :	Support the development of agricultural infrastructure, water for agricultural production and mechanisation for agro-industrialisation				
Responsible Officer:	Commissioner 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					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of farmers using labour saving technologies	38%	33%	40%	42%	42%
• Percentage change in farmers accessing water for agricultural production.	30%	28.2%	32%	32.6%	32.6%
• Percentage of farmers accessing Sustainable Land Management services	40%	31.7%	42%	42.8%	42.8%
Programme :	49 Policy, Planning and Support Services				

Vote:010 Ministry of Agriculture, Animal & Fisheries

Programme Objective :	Provide support services that are common to the sector for effective and efficient service delivery.				
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Quality of service delivery in the Sector improved.	Better policy guidance and regulatory services provided	The National Organic Agriculture Polcy passed by Cabinet. Livestock indentificatio n and traceability system and National Agriculture Mechanisatio n policy received a certificate of financial implication.	60% of farming households satisfied with agricultural services	65% of farming households satisfied with agriculture services	65% of the farming households satisfied with agriculture services
• Formulated sector policies, regulations and strategies coordinated and implemented.	ASSP implementati on final evaluation undertaken	Draft ASSP review reports for the 23 thematic teams compiled	5 policies, bills and regulations developed and submitted to cabinet for approval	Mid-term review of the National Agriculture Extension Policy	5 Policies, bills and regulations drafted/reviewed and presented and adopted to TPM
• Policy and administrative guidance provided to sector institutions	Regular top policy management meetings and MAAIF and agencies restructured for better service delivery.	2 Top Policy Management and 1 Agriculture Sector Working Group Meetings held	12 Top Management (TPM), Sector working group (SWG) and Joint Agriculture Sector Annual review (JASAR) meetings held	12 Top Sector working Group and Joint Agriculture Sector Annual Review meetings held	12 TPM, SWG and JASAR meetings held

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

Billion Uganda shillings	2018/19	2019/20	2020/21	MTEF Budget Projections
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Vote:010 Ministry of Agriculture, Animal & Fisheries

	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :010 Ministry of Agriculture, Animal & Fisheries								
01 Crop Resources	88.195	270.184	40.889	102.263	110.671	77.253	49.408	48.403
02 Directorate of Animal Resources	46.158	107.918	29.890	80.408	80.408	75.863	70.627	77.627
03 Directorate of Agricultural Extension and Skills Management	3.183	3.864	0.490	2.976	4.976	4.976	5.063	13.463
04 Fisheries Resources	7.452	21.038	1.515	31.940	30.784	27.307	17.163	24.463
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	27.666	48.436	7.381	60.436	60.776	60.776	76.401	69.341
49 Policy, Planning and Support Services	31.296	68.054	7.051	104.532	102.301	90.632	58.857	53.289
Total for the Vote	203.950	519.494	87.216	382.556	389.917	336.806	277.520	286.587

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 01 Crop Resources								
02 Directorate of Crop Resources	0.397	0.344	0.210	0.444	0.516	0.516	0.516	1.016
04 Crop Protection Department	2.503	2.503	0.386	2.535	3.354	3.354	3.354	3.854
05 Crop Production Department	0.705	1.303	0.047	1.141	2.423	2.423	2.423	2.423
1263 Agriculture Cluster Development Project	41.765	115.711	14.624	1.411	1.411	1.411	1.411	1.411
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	1.153	41.599	0.283	1.750	1.750	1.750	1.750	1.750
1386 Crop pests and diseases control phase 2	2.200	3.452	0.301	16.375	19.375	19.375	19.375	19.375
14 Department of Crop Regulation and Certification	2.458	3.807	0.696	3.837	7.071	7.071	7.222	7.222
1425 Multisectoral Food Safety & Nutrition Project	11.124	23.325	11.023	8.545	8.545	0.755	0.755	0.755
1508 National Oil Palm Project	0.000	68.247	7.819	66.225	66.225	40.597	12.602	10.597
Total For the Programme : 01	89.148	270.184	40.889	102.263	110.671	77.253	49.408	48.403
Programme: 02 Directorate of Animal Resources								
06 Directorate of Animal Resources	0.163	0.179	0.035	0.179	0.179	0.179	0.054	0.627
07 Animal Production Department	2.191	2.277	0.507	2.277	2.277	2.277	2.251	3.051
08 Livestock Health and Entomology	4.152	4.180	0.979	4.180	4.180	4.180	4.238	8.265
1324 Northern Uganda Farmers Livelihood Improvement Project	7.523	3.650	0.862	0.410	0.410	0.410	0.410	0.410
1330 Livestock Diseases Control Project Phase 2	7.647	18.447	0.393	39.847	39.847	39.847	39.847	39.847
1358 Meat Export Support Services	13.007	17.408	3.099	21.708	21.708	21.708	21.708	21.708
1363 Regional Pastoral Livelihood Improvement Project	8.661	53.640	21.743	0.400	0.400	0.400	0.400	0.400
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	1.644	6.059	2.116	10.465	10.465	5.919	0.919	0.919
17 Department of Entomology	0.792	0.943	0.039	0.943	0.943	0.943	0.800	2.400
Total For the Programme : 02	47.624	107.918	29.890	80.408	80.408	75.863	70.627	77.627
Programme: 03 Directorate of Agricultural Extension and Skills Management								

Vote:010 Ministry of Agriculture, Animal & Fisheries

23 Department of Agricultural Extension and Skills Management (DAESM)	0.542	0.795	0.049	0.810	0.810	0.810	0.897	4.196
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.878	1.858	0.222	1.843	1.843	1.843	1.843	5.239
26 Directorate of Agricultural Extension Services	0.264	0.323	0.041	0.323	0.323	0.323	0.323	2.028
Total For the Programme : 03	3.433	3.864	0.490	2.976	4.976	4.976	5.063	13.463
Programme: 04 Fisheries Resources								
09 Fisheries Resources Department	0.587	0.612	0.036	0.612	0.612	0.612	0.600	4.200
1365 Support to Sustainable Fisheries Development Project	2.822	8.239	0.792	13.239	12.000	12.000	12.000	12.000
1494 Promoting commercial aquaculture in Uganda Project	2.292	9.330	0.579	15.232	15.315	11.000	1.000	1.000
16 Directorate of Fisheries Resources	0.209	0.184	0.031	0.184	0.184	0.184	0.190	1.030
18 Department of Aquaculture Management and Development	0.962	1.579	0.042	1.579	1.579	1.579	0.400	1.170
19 Department of Fisheries Control, Regulation and Quality Assurance	1.023	1.094	0.035	1.094	1.094	1.932	2.973	5.063
Total For the Programme : 04	7.896	21.038	1.515	31.940	30.784	27.307	17.163	24.463
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	0.783	1.819	0.240	3.819	4.000	4.000	4.000	4.000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	26.287	45.841	7.110	55.841	55.000	55.000	55.000	55.000
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.740	0.776	0.032	0.776	1.776	1.776	17.401	10.341
Total For the Programme : 05	27.811	48.436	7.381	60.436	60.776	60.776	76.401	69.341
Programme: 49 Policy, Planning and Support Services								
0076 Support for Institutional Development	2.274	10.466	0.472	20.416	16.766	16.766	16.766	16.766
01 Headquarters	4.761	4.934	0.743	4.934	4.934	6.400	5.400	5.400
10 Department of Planning	1.616	1.372	0.157	1.372	1.372	2.300	1.300	1.300
13 Internal Audit	0.378	0.396	0.037	0.396	0.396	1.030	0.530	0.262
1327 National Farmers Leadership Center (NFLC)	1.053	1.800	0.180	2.200	2.200	2.200	2.200	2.200
1328 Support to Agricultural Training Institutions	1.127	1.784	0.185	3.784	3.784	3.784	3.784	3.784
1401 National Food and Agricultural Statistics System (NFASS)	1.229	1.392	0.525	1.942	3.361	3.361	3.361	3.361
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	1.594	4.144	1.371	4.894	4.894	4.894	4.894	4.894
1444 Agriculture Value Chain Development	0.893	26.155	0.641	48.984	48.984	30.463	4.945	4.945
22 Agricultural Statistical Unit	0.515	0.575	0.064	0.575	0.575	4.100	0.600	0.300
25 Human Resource Management Department	16.706	15.036	2.678	15.036	15.036	15.334	15.077	10.077
Total For the Programme : 49	33.370	68.054	7.051	104.532	102.301	90.632	58.857	53.289
Total for the Vote :010	209.282	519.494	87.216	382.556	389.917	336.806	277.520	286.587

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs

Vote:010 Ministry of Agriculture, Animal & Fisheries

Vote 010 Ministry of Agriculture, Animal & Fisheries

Programme : 01 Crop Resources

Project : 1195 Vegetable Oil Development Project-Phase 2

Output: 72 Government Buildings and Administrative Infrastructure

Construction of 17 aggregation centres to support smallholder oil seeds growers in bulking of their produce; 5 each in Lira, 6 in Mbale, 3 in Gulu, and 3 in Arua

Initiated the Construction of bulking centres in the 4 Hubs

Total Output Cost(Ushs Thousand):	3.000	0.855	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	3.000	0.855	0.000
A.I.A:	0.000	0.000	0.000

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

Establish a regional lab for vegetable Oil
Purchase computers for the PMU

Initiated the process of establishing a regional lab for vegetable Oil
Generated specifications, prepared and submitted bidding documents for Procurement of computer equipments

Total Output Cost(Ushs Thousand):	2.469	0.704	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	2.469	0.704	0.000
A.I.A:	0.000	0.000	0.000

Project : 1263 Agriculture Cluster Development Project

Output: 73 Roads, Streets and Highways

Potential site specific Environment and Social risks and impacts identified and corresponding ESMPs developed

Identified Potential site specific Environment and Social risks and impacts and corresponding ESMPs

Road bottlenecks rehabilitated on select farm access roads in all project districts. These will benefit 45% youth and women

Rehabilitative works on road chokes designed for critical movement on the farm produce to the market

Initiated the process of designing rehabilitative works on road chokes
Initiated the process of rehabilitating Road bottlenecks on select farm access roads in 28 rollout districts

Road bottlenecks rehabilitated on select farm access roads in 28 rollout districts to benefit 45% youth women and PWD

Road chokes on farm access roads identified, surveyed, prioritized and approved

Road chokes on 48 farm access roads identified, surveyed, prioritized and approved

Undertook technical supervision of road works in the cluster districts.

Undertake technical supervision of road works in the cluster districts.

Total Output Cost(Ushs Thousand):	11.700	1.463	0.100
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Vote:010 Ministry of Agriculture, Animal & Fisheries

Gou Dev't:	0.000	0.000	0.100
Ext Fin:	11.700	1.463	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Conduct ICT capacity building of staff in Ministry and DLG Staff in the project districts	Capacity building of DLG in ICT systems	ICT Hardware and Software procured Information and Computer systems maintained	
ICT Hardware and Software procured (Server computers and their attendant application software).	ICT system of the Ministry maintained Initiated the procurement of ICT hardware and software	Ministry and DLG Staff capacitated in ICT systems	
Integrated Agricultural Information Platform (IAIP) Developed, Supplied, Installed and Implemented.	Initiated the process of installing the Integrated Agricultural Information Platform Activity differed to Second quarter		
Integrated Agricultural Information Platform and other systems/platforms interfaced	Maintained ICT systems of the Ministry Development of the geoportal application was concluded and validated with key stakeholders.		
Procure and configure a Network Access Control software and Information and Computer systems maintained	Final presentation of the application with stakeholders is planned for October 08, 2019 before the system can be piloted and eventually rolled out. Upgrading of other e-systems including the e-M&E and e-GRM is ongoing		
Validate, pre-test, Design, Development and implementation of the Agriculture Geo Portal platform			
Total Output Cost(Ushs Thousand):	1.780	0.307	0.100
Gou Dev't:	0.000	0.000	0.100
Ext Fin:	1.780	0.307	0.000
A.I.A:	0.000	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 82 Construction of irrigation schemes

Construction of small scale coffee irrigation systems in the coffee growing districts of the project implementation areas	15 Designs and BoQs developed and the contracts have been cleared by Solicitor General. The fifteen schemes shall be established in 8 coffee districts of Kalungu (3),	Smallholder Coffee Irrigation systems developed. 45% of the coffee farmers are youth and women
Feasibility studies and detailed engineering design of 5 irrigation schemes undertaken at the ZARDI's.	Masaka (2), Rakai (2), Kyotera (1), Mpigi (2), mubende (2), Kasandda (1) and Kyenjojo (2). Activity differed to second quarter	
Feasibility studies and detailed engineering design of irrigation schemes carried out	15 Designs and BoQs developed and the contracts have been cleared by Solicitor General. The fifteen schemes shall be established in 8 coffee districts of Kalungu (3),	
Smallholder Coffee Irrigation systems established and maintained in 21 districts. These will benefit 40% youth, women and PWD	Masaka (2), Rakai (2), Kyotera (1), Mpigi (2), mubende (2), Kasandda (1) and Kyenjojo (2). Activity differed to second quarter	
Undertake technical designs and supervision of irrigation infrastructure to support production in the Cluster districts		
Total Output Cost(Ushs Thousand):	0.672	0.000
Gou Dev't:	0.000	0.000
Ext Fin:	0.672	0.000
A.I.A:	0.000	0.000

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 82 Construction of irrigation schemes			
Conduct feasibility studies, Base line studies, and environmental social impact assessment study for Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts	Initiated the process of acquiring a consultant for feasibility studies, Base line studies, and environmental social impact assessment study for Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts	Construction of works water dams commenced, farm land development and preparation of drainage facilities carried out & part payments made	
Monitoring and supervision of the project capital works at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District	Activity was differed to the third quarter	Continuous monitoring and supervision of the capital works by consultants done	
Undertake construction of works water dams, farm land development and preparation of drainage facilities at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District	Initiated the process of acquiring a consultant to undertake construction of works water dams, farm land development and preparation of drainage facilities at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District	Detailed engineering designs done	
Undertake detailed engineering designs for the construction of Dam and irrigation Scheme at Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts	Initiated the process of acquiring a consultant to undertake detailed engineering designs for the construction of Dam and irrigation Scheme at Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts	Construction of works water dams commenced, farm land development and preparation of drainage facilities carried out & part payments made. 35% youth and women engagement	
Total Output Cost(Ushs Thousand):	36.844	0.000	0.100
Gou Dev't:	0.000	0.000	0.100
Ext Fin:	36.844	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1386 Crop pests and diseases control phase 2			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Procure 6 double cabin pick ups for D/CIC; 2 double cabin pick ups for Agriculture police; 1 double cabin pick up for D/CCP and 1 station Wagon vehicle for D/CCP.	
Total Output Cost(Ushs Thousand):	0.000	0.000	2.500
Gou Dev't:	0.000	0.000	2.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

12 tablet computers for use in crop pests and disease diagnostics and surveillance activities procured	Initiated procurement of 10 tablet computers to be used in crop pests and disease data collection and management.	Computers; ICT assorted equipment and crop inspection kits procured for Departments at the center, airport and other boarder posts.
Four laptop and 4 desktop computers procured	Initiated procurement of 02 laptop computers, 01 desktop computer and 01 color printer for crop protection department	
Total Output Cost(Ushs Thousand):	0.353	1.000
Gou Dev't:	0.353	1.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Output: 77 Purchase of Specialised Machinery & Equipment

		Rehabilitate and equip the plant healthy diagnostic laboratory in Namalele
Total Output Cost(Ushs Thousand):	0.000	0.853
Gou Dev't:	0.000	0.853
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Output: 78 Purchase of Office and Residential Furniture and Fittings

Fifty office chairs and twenty office tables for headquarters and border points procured	Initiated procurement of 4 coffee tables for offices in crop protection department	equip 60 sets of mobile plant clinics
Forty office curtains and fittings and kitchen cabinets procured	Initiated procurement of 10 notice boards	
Total Output Cost(Ushs Thousand):	0.100	0.500
Gou Dev't:	0.100	0.500
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Project : 1508 National Oil Palm Project

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 71 Acquisition of Land by Government

1,000 hectares of the purchased land for the oil palm nucleus estate in Buvuma cleared of all encumbrances with special interest in women, youths, elderly and PWDs Boundary roads constructed around all environmentally sensitive areas Demarcation of all land acquired by the project for the nucleus estate in Buvuma Produce a land survey map for the oil palm estate in Buvuma	Identifying encumbrances on 1,000 hectares of land in Buvuma was deferred to the second quarter Conducted consultative meeting on updating maps of all environmentally sensitive areas Identification and demarcation of the buffer zones along the lake (200m), rivers (100m) and streams (30m), areas with slopes above 250m for protection planting Farmer mobilization for public and private land planting-Register land pledges was deferred to the second quarter Demarcation of the land into farming units and blocks Start farm and community access road designs and develop cadastral maps was deferred to the second quarter	Clearance of 2,000 hectares of purchased land for oil palm nucleus estate in Buvuma Land mobilisation, community consultation and sensitisation meetings Valuation, disclosure and Verification of Bibanja for compensation. 45% of the participants will be youth and women Land Survey and mapping for oil palm nucleus estate in Buvuma. 45% of the nucleus farmers are youth and women 6000 hectares of land surveyed and confirmed in Mayuge Hub	
Total Output Cost(Ushs Thousand):	8.002	0.000	8.002
Gou Dev't:	8.002	0.000	8.002
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 72 Government Buildings and Administrative Infrastructure

Construction of an office block for the Buvuma Oil Palm Growers Trust in Buvuma with facilities to enable full access for the youths, women and PWDs Construction of fertilizers stores for the smallholder oil palm farmers' fertilizers in Buvuma	Initiated the process of procuring a consultant for the construction of an office block for the Buvuma Oil Palm Growers Trust in Buvuma with facilities to enable full access for the youths, women and PWDs Initiated the process of procuring a consultant to construct fertilizers stores for the smallholder oil palm farmers' fertilizers in Buvuma		
Total Output Cost(Ushs Thousand):	1.140	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.140	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 73 Roads, Streets and Highways

Complete the construction of landing sites in Kalangala (03 landing sites), Buvuma (01 landing site) and Buikwe (01 landing site) districts. This will benefit 55% youth and women	Completed the construction of landing sites in Buvuma and Buikwe districts which will be handled to the districts in October	Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma	
Complete the supervision of landing sites in Kalangala, Buvuma and Buikwe districts	Produced report on the progress on the ferry landing site construction on Buvuma and Buikwe districts	Construction of 1 landing site at Nkusi on Bugala Island	
Construct 25 kms of access roads in Buvuma with special emphasis on ensuring connection to oil palm villages with many youths, women and PWDs	Surveying and producing a road plan for Buvuma district	Construction of 1 landing site on Bunyama Island	
Construct 75 kms of farm roads in Buvuma with special emphasis to improving access to roads connecting to oil palm gardens owned by youths, women and PWDs	Work with smallholder farmers to preserve the road reserve areas was differeed to the second quarter. 45% of the beneficiaries will be youth and women	Construction of 1 landing site on Bubembe Island	
	Initiated the process a consultant for producing a farm road map for Buvuma district	Construction of 15km of access and farm roads. These will benefit 45% youth and women	
		Construction of 2 landing sites in Buvuma and Buikwe districts. These will benefit both youth, men and women	
		Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts to be utilized by farmers both men and women	
		Design and Build of one ferry to serve Bunyama and Bubembe Islands to be utilized by both men and women	
		Survey and design of 50km of access and farm roads. These will benefit 45% youth and women	
Total Output Cost(Ushs Thousand):	22.000	0.000	20.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	22.000	0.000	20.000
A.I.A:	0.000	0.000	0.000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase 10 4WD double cabin pick-ups for implementation of field start up and roll out activities for the project	Initiated the process of procuring 10 4WD double Cabin pick ups for project implementation activities		
Purchase 2 station wagons for the PMU offices and field activities under the NOPP	Initiated the process of procurement of 2 station wagon		
Purchase 21 motor cycles for the field extension workers under the Buvuma Oil Palm Growers Trust (BOPGT), Buvuma District Local Government and other roll out areas	Initiated the process of procuring 21 motor cycles for the field extension officers		
Purchase a ferry to improve transportation between Bugala, Bunyama and Bubembe islands in Kalangala district with the facilities to cater for the youths, women and PWDs	Initiated the process of procuring a ferry to improve transportation between Bugala, Bunyama and Bubembe islands in Kalangala district with the facilities to cater for the youths, women and PWDs		
Purchase a ferry to improve transportation between Buvuma and Buikwe districts with special facilities for women, youths and PWDs	Initiated the process of purchasing a ferry to improve transportation between Buvuma and Buikwe districts with special facilities for women, youths and PWDs		
Total Output Cost(Ushs Thousand):	23.075	5.192	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Gou Dev't:	0.000	0.000	3.010
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1358 Meat Export Support Services			
Output: 80 Livestock Infrastructure Construction			
To construct, equip and operate 2 holding grounds in Nshaara and Ruhengyere	The Ministry signed an MoUs with National Enterprises Cooperation and National Animal Genetic Resource and Data Bank to facilitate the construction of Ruhengyere Holding Ground and Quarantine Station	Construct another 2 public animal handling/ quarantine centers to support the private sector that is engaged in sale of high-end beef products/ exports.	
Total Output Cost(Ushs Thousand):	11.010	2.320	11.010
Gou Dev't:	11.010	2.320	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: 79 Acquisition of Other Capital Assets			
Animal Nutrition improved in three districts through procurement of 10 set fodder conservation equipment and training farmers on fodder conservation	Animal Nutrition improved in three districts through procurement of 2 set fodder conservation equipment and training farmers on fodder conservation		
Cattle Crushes Construction in selected sites of Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi	Initiated the Construction of Cattle Crushes in selected sites of Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi		
Total Output Cost(Ushs Thousand):	3.100	1.240	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	3.100	1.240	0.000
A.I.A:	0.000	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 80 Livestock Infrastructure Construction

Conduct feasibility study of the livestock infrastructure	Construction 55 of livestock and domestic use water facilities is at 70% (1 Valley dams; 8 Valley tanks, 102 boreholes)	Complete Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check	
Infrastructures for water resources constructed (4 dams and 8 valley tanks) in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi These will benefit 30% youth and women	70 boreholes completed and under use by the communities	Complete construction of Crushes in selected sites	
Supervision of construction works of the 4 dams and 8 tanks	Initiate the construction of 4 dams and 8 tanks in Kaabong, Abim, Kotido, Moroto, Napak	Infrastructures for water resources constructed (3 dams). These will benefit 35% youth and women	
Undertake Environmental Impact Assessment before the commencement of the construction works	Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi Cattle Water shade established		
	Construction 56 of livestock and domestic use water facilities is at 70% (1 Valley dams; 8 Valley tanks, 102 boreholes)		
	Undertook Environmental Impact Assessment before the commencement of construction works the livestock infrastructure		
Total Output Cost(Ushs Thousand):	3.879	1.664	0.150
Gou Dev't:	0.100	0.000	0.150
Ext Fin:	3.779	1.664	0.000
A.I.A:	0.000	0.000	0.000

Output: 81 Livestock marketing facility construction

Capacity building of livestock farmers in cattle marketing and trade dynamics in the 12 districts.	Inspection at border ports was carried out in the districts of Moroto, Kaabong, Amudat and Kween inspection report produced.		
Develop 12 Livestock market infrastructure; Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points(30) in the project area	Construction 111 of livestock and domestic use water facilities is at 70% (1 Valley dams; 8 Valley tanks, 102 boreholes)		
Total Output Cost(Ushs Thousand):	27.731	11.092	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	27.731	11.092	0.000
A.I.A:	0.000	0.000	0.000

Project : 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 5 vehicles for the Developing of a Market-Oriented and Environmentally Sustainable Beef Meat Industry project activities	Evaluated bids for procurement of 6 motor vehicles and 28 motorcycles, and meat investment plan	
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Vote:010 Ministry of Agriculture, Animal & Fisheries

Total Output Cost(Ushs Thousand):	1.493	1.194	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.493	1.194	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Livestock Infrastructure Construction			
			Acaricide use regularly monitoring and regulated Livestock Water facilities constructed and rehabilitated. These will benefit 35% youth, PWD and women Tick control Infrastructure establishment. These will benefit 35% youth, PWD and women Works for upgrading existing slaughter executed Works for upgrading slaughter facility supervised
Total Output Cost(Ushs Thousand):	0.000	0.000	6.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	6.000
A.I.A:	0.000	0.000	0.000
Programme : 04 Fisheries Resources			
Project : 1365 Support to Sustainable Fisheries Development Project			
Output: 83 Fisheries Infrastructure Construction			
Procure four motor vehicles for the Directorate of Fisheries Operations Recall and complete and operationalize the unfinished fish handling infrastructure left behind by Fisheries Development Project.	Activity not implemented because there was a Cabinet directive on procurement of vehicles Initiated the process of Recalling unfinished fish handling infrastructure left behind by Fisheries Development Project.		Construct/Rehabilitate other Fisheries infrastructure Procure six motor vehicle pickups; 2 for the FEF; 2 for aquaculture Department activities; and 2 for Department of Fisheries Control and Regulation Activities Rehabilitate the National Fisheries Laboratory
Total Output Cost(Ushs Thousand):	0.462	0.000	3.162
Gou Dev't:	0.462	0.000	3.162
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1494 Promoting commercial aquaculture in Uganda Project			

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 83 Fisheries Infrastructure Construction			
Procure land in Apac and in Kalangala for fish farming	Initiated the procurement of land in Apac and in Kalangala for fish farming	Support the private sector through rehabilitation and upgrade of at least 6 marketing facilities and procurement of equipment and cold chain facilities to reduce post-harvest losses and improve marketing	
Total Output Cost(Ushs Thousand):	6.000	0.000	6.000
Gou Dev't:	6.000	0.000	0.000
Ext Fin:	0.000	0.000	6.000
A.I.A:	0.000	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: 71 Acquisition of Land by Government			
		Land /compensation of affected households in Atari Scheme	
Total Output Cost(Ushs Thousand):	0.000	0.000	2.000
Gou Dev't:	0.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of irrigation schemes			
Provide matching grant support for irrigation to local governments in accordance with National Water Catchment records and specific local government needs through MOUs with MAAIF	Supported design activities for Atari irrigation scheme in Bulambuli and Kween Districts	Construction of large scale irrigation schemes in Atari	
	Carried out Geo-Technical investigations for Atari irrigation scheme	Procurement of consultants for ESIA and feasibility studies& designs of medium-large-scale irrigation schemes Atera (Apach), Ongom, Kiige and Odina	
	Quality assured the RAP valuation Report in Atari project area (Sosot village-Kween District	RAP studies and implementation undertaken, Environment Management Plans developed and Detailed Designs completed, for Atari irrigation schemes. This activity will involve 30% youth, women and PWD	
	Carried out data collection to identify small scale irrigation sites on detailed design of small scale irrigation schemes		
	Conducted a preparatory survey for Atari software consultancy to support formulation of irrigation water user associations		
Total Output Cost(Ushs Thousand):	1.501	0.130	1.200
Gou Dev't:	1.501	0.130	1.200
Ext Fin:	0.000	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

A.I.A:	0.000	0.000	0.000
Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			
Output: 72 Government Buildings and Administrative Infrastructure			
Provide maintenance for the Namalele Agriculture Mechanical Center and Workshop	This activity was deferred to next quarter	Construct and equip regional mechanical centers of Mbale, Kilyandongo and Bushenyi Open 60,000 acres of land for nucleus farmers Open 500 km of farm access roads countrywide Provide maintenance and tools for the Namalele Agriculture Mechanical Center and Workshop	
Total Output Cost(Ushs Thousand):	0.500	0.000	18.500
Gou Dev't:	0.500	0.000	18.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure heavy earth moving equipment(Four heavy (earth moving) equipment: Hydraulic excavators, Rigs, multipurpose bulldozers, Chain/Wheel Loaders, Water Bowzers, Dump Trucks, Tandem Rollers, Low Bed) for Kiryandongo and Mbale regional mechanisation centr	Contracts for the procurement of the assorted units of the Heavy (Earth Moving) Equipment - 3BD, 4HE, 2Univ.Serv.Rig, 2Mobile WShops Vans, and 3 HBDC with all accessories signed and initial payments effected. Procurement of the other assorted units initiated and at advertisement stage including the cancelled earlier 10 Tractors/Implements and 6DC 4WD Pickups Pre delivery Inspection and verification of the 3BD, 2Rigs, 2Workshop Vans in progress while the payments for the 3DC PU processed Procurement of the protective gear for the 60 staff initiated as per the designed sizes and requirements	Additional two sets of heavy (earth moving) equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, Motor Graders, Low Bed purchased	
Total Output Cost(Ushs Thousand):	9.382	1.623	13.382
Gou Dev't:	9.382	1.623	13.382
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 80 Livestock Infrastructure Construction			
		Construct 500 fish ponds for nucleus aquaculture farmers	
		Desilting of valley tanks in the greater Teso and Karamoja sub region	
Total Output Cost(Ushs Thousand):	0.000	0.000	3.500
Gou Dev't:	0.000	0.000	3.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of irrigation schemes			
Undertake engineering designs and construction of small scale irrigation schemes basing on water catchment areas in districts in accordance with the water catchment maps		Held Meetings to discuss Olweny irrigation scheme management model with officials from MWE	
Total Output Cost(Ushs Thousand):	21.500	0.000	0.000
Gou Dev't:	21.500	0.000	0.000
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 300 valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible. 45% of the beneficiaries will be youth and women		Constructed and rehabilitated 50 water harvesting and storage (Valley Tanks, Fish ponds) facilities	Access Roads (200 kms) opened/improved. These will benefit 30% youth and women farmers
Construction of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women		Bush clearing and opening 1250acres of farm land	Complete construction of Regional Agricultural Mechanization Centers in Mbale, Kilyandongo and Greater Bushenyi
		Constructed and rehabilitated 50 water harvesting and storage (Valley Tanks, Fish ponds) facilities	Construction and desilting of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women
		Opened and improved 215Kms of farm access roads	Construction of 400 valley tanks in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible. 45% of the beneficiaries will be youth and women
Total Output Cost(Ushs Thousand):	10.160	4.935	14.160
Gou Dev't:	10.160	4.935	14.160
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

National Animal Disease Diagnostic Epidemiological Centre (NADDEC) phase two buildings rehabilitated and renovated.	Initiated the process of procuring a contractor for the rehabilitation of the NADDEC phase two buildings	MAAIF headquarter buildings, stores and supportive infrastructure renovated	
One stop center renovated t MAAIF head quarter building	Initiated the process of renovating one stop centre at MAAIF headquarters. BOQ were developed		
Wandegeya Stores and fence buildings renovated.	Initiated the process of procuring a contractor to renovate wandegeya stores. BOQ were Developed		
Total Output Cost(Ushs Thousand):	0.995		0.000
Gou Dev't:	0.995	0.000	0.995
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Procure a station wagon vehicle for Hon. MAAIF and a new Ministry Staff Bus		
Total Output Cost(Ushs Thousand):	0.000		0.000	0.900
Gou Dev't:	0.000		0.000	0.900
Ext Fin:	0.000		0.000	0.000
A.I.A:	0.000	0.000	0.000	

Output: 77 Purchase of Specialised Machinery & Equipment

Support and coordination of setting up of regional bulking and processing centres so as to promote agro-industrialization (ring fences budget item)	Held stakeholders engagement meetings on the setting up of regional bulking and processing centres so as to promote agro industrialisation	Support and coordination of setting up of regional bulking and processing centres so as to promote agro-industrialization (ring fences budget item). These centres will benefit 35% youth, women and PWD	
Support MAAIF public relation office and media interactions (ring fenced budget item)	Organised press conferences for the Ministry on the strategies to control foot and mouth diseases, strategies to control adulterated agro inputs and preparation for the Jinja Agricultural Show		
Supporting knowledge management and dissemination of extension workers (ring fenced budget item)	Organised media conferences on the roll out of the nucleus farmer modal Conducted knowledge management of Agriculture Extensional Workers in the Eastern and Central regions. This activity involved 45% women and youth		
	Developed and harmonized extension materials of coffee, aflatoxin and launched during JASAR		

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Total Output Cost(Ushs Thousand):	4.000	0.000	5.000
Gou Dev't:	4.000	0.000	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1327 National Farmers Leadership Center (NFLC)			
Output: 79 Acquisition of Other Capital Assets			
Farm tools and equipment's (Plant Sprayer, Plant Seeder, Disc plough, Cob thresher) for self-sustaining model farm procured.	Initiated the process of procuring farm tools and equipment	Farm tools and equipment's (Plant Sprayer, Plant Seeder, Disc plough, Cob thresher) for self-sustaining model farm procured.	
Green houses procured and established at Kampiringisa National Farmers Leadership Centre (NFLC).	Initiated the process of procuring green houses for establishment at Kampiringisa National Farmer Leadership Centre	Green houses procured and established at Kampiringisa National Farmers Leadership Centre (NFLC).	
Irrigation system/network for the model farm at Kampiringisa National Farmers Leadership Centre (NFLC) installed.	Initiated the process of installing irrigation systems/network for model farm at kampiringisa	Irrigation system/network for the model farm at Kampiringisa National Farmers Leadership Centre (NFLC) installed	
Livestock unit maintained (feed stocks , farm inputs, Drugs, materials and casual labour procured)	Initiated the process of maintaining the livestock units	Program production infrastructure constructed; Program training houses; and accommodation buildings maintained	
Mushroom unit maintained (spawn, growth media and mushroom, farm inputs, Packaging Materials and casual labour procured)	Initiated the process of maintaining the mushroom unit	Green houses procured and established at Kampiringisa National Farmers Leadership Centre (NFLC).	
Total Output Cost(Ushs Thousand):	0.400	0.000	0.600
Gou Dev't:	0.400	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1328 Support to Agricultural Training Institutions			
Output: 72 Government Buildings and Administrative Infrastructure			
Agricultural Mechanization Engineering Workshop equipped with a 3phase stand by generator (150Kv) at BAC.	Initiated the process of procuring a phase stand by generator (150Kv) at BAC	Procure a contractor to overhaul the electrical system at BAC	
Civil renovation works carried out at BAC	Initiated the process of constructing the dormitory	Selected classrooms and accommodation housing at BAC renovated	
Student's dormitory constructed.	Initiated the process of acquiring a contractor for the construction of the student's dormitory		
Total Output Cost(Ushs Thousand):	0.447	0.000	0.637
Gou Dev't:	0.447	0.000	0.637
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 79 Acquisition of Other Capital Assets			
Civil renovation works carried out at BAC	Handed over two staff complete houses at BAC		A total of 4 Staff quarters at FTI renovated. Other classroom and accommodation on infrastructure at FTI renovated
Total Output Cost(Ushs Thousand):	0.447	0.000	0.637
Gou Dev't:	0.447	0.000	0.637
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1444 Agriculture Value Chain Development			
Output: 72 Government Buildings and Administrative Infrastructure			
			Construct/ Rehabilitate the Diary Standards Laboratory Construct/rehabilitate the national seed laboratory in Kawanda construction and establishment of an appropriate food safety laboratory for conformity
Total Output Cost(Ushs Thousand):	0.000	0.000	5.282
Gou Dev't:	0.000	0.000	0.700
Ext Fin:	0.000	0.000	4.582
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of four pick ups and one station wagon for the implementation of project activities	Specifications for the station wagon and pick up tracks were developed and submitted to Ministry of Public Service for approval		Procure project field vehicles
Total Output Cost(Ushs Thousand):	1.300	0.000	0.592
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.300	0.000	0.592
A.I.A:	0.000	0.000	0.000

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Output: 79 Acquisition of Other Capital Assets			
Procurement of project start up equipment (GPS machines, Projectors, Office furniture, Laptops, hand cameras, Heavy duty photocopier) for project implementation	Developed and submitted the specifications for the GPS Machines, Projectors, Office Furniture, Laptops, Hand Cameras, Heavy duty photocopier for the Project implementation.	Assorted equipment procured	
Rehabilitation of mini irrigation system		Research and breeding infrastructure and equipment procured for NARO and NAGRC&DB	
Rehabilitation of NSCS HQ at Kawanda - office furniture, space for temporary inspectors	Developed a criteria for the assessment and profiling existing mini-irrigations in the project area and their current operational status.	Quality assurance equipment and infrastructure provided for Department of Inspection and Certification and Livestock Health Department	
Rehabilitation of semen laboratory	Carried out a site visit to assess the required works and furniture requirements for the rehabilitation of the NSCS HQs at Kawanda. Carried out a site visit to assess the required works and furniture requirements for the rehabilitation of the semen laboratory in Entebbe.		
Total Output Cost(Ushs Thousand):	4.000	0.000	3.153
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	4.000	0.000	3.153
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Irrigation Schemes			
complete designs and start construction works for the irrigation scheme in Sironko district	Reviewed and approved the designs for Acomai Irrigation scheme	Initiate the construction of Sironko gravity fed irrigation scheme with a gross command area of 1608ha. Undertake detailed designs and initiate construction of small scale irrigation schemes in north eastern Uganda to support upland cultivation.	
Total Output Cost(Ushs Thousand):	8.552	0.279	17.466
Gou Dev't:	1.645	0.279	1.645
Ext Fin:	6.907	0.000	15.821
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

CROP RESOURCES

Majority of the farmers are not organised in producer groups/ associations

Poor agronomic practices that affect production;

Poor markets and marketing infrastructure for many crop enterprises;

Funding constraints resulting in low investments in various crop value chains;

Vote:010 Ministry of Agriculture, Animal & Fisheries

Limited access to credit facilities which limits farmers' access to necessary inputs;

Poor standards, weak regulatory framework and poor enforcement due to limited capacity; and, limited extension services due to very low extension staff to farmer ratio.

Climate change effects resulting in unreliable weather which affect many crops;

Low value addition as knowledge on post-harvest handling and value addition is limited;

In-adequate engagement of women and youth;

Research and development issues including production of foundation seed

High prevalence of pests and diseases e.g. Coffee Wilt Disease, banana xanthomas wilt disease, cassava brown streak virus disease, fruit flies and citrus canker.

Poor quality/ counterfeit inputs

ANIMAL RESOURCES

Weak policy and regulatory framework;

Production constraints e.g. limited availability of quality feeds; quality stock

Land tenure and water rights issues

Inadequate access to storage and value addition infrastructure

The sector also lacks a comprehensive statistical system to respond to the demands by various stakeholders and value chain actors.

Prevalence of animal vectors and animal diseases

EXTENSION SERVICES

Low technology uptake

Insufficient numbers of extension workers

Lack of sufficient facilitation for extension workers

Low capacity of the Government extension workers to new and emerging production, productivity and market challenges

FISHERIES

Continued use of illegal fishing gears/methods

Limited capital – Aquaculture park development requires big capital investments

Lack of quality inputs (Quality fish feed and seed)

Limited infrastructure and technologies for value addition i.e. the number of existing drying racks are not commensurate to catches landed for small fish species

Limited knowledge by farmers on aquaculture

INFRASTRUCTURE SERVICES

Lack of enough capital/agriculture financing to farmers to acquire labor saving farm equipment and post harvesting and value addition machinery.

Fragmentation of farm land makes it difficult to apply tractorization in many parts of the country Lack of enough artisans maintain the existing farm machinery Lack of enough farm machinery operators in the country

Majority of farmers lack financial resources and financing packages to acquire basic water for agriculture infrastructure and equipment for increased production.

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Farmer ignorance of the importance of irrigation for increased production and productivity in many farming communities.

SUPPORT SERVICES

Old and outdated policies and laws in the agriculture sector that make the MAAIF mandates of regulation difficult

Low level of implementation of sector policies due to general under funding of the Ministry and low private sector investments in the agriculture sector.

Lack of adequate agriculture financing framework makes it difficult for the majority of farmers to access agriculture credit services.

Lack of adequate agriculture data makes it difficult to make evidence-based policy decisions for agriculture sector development.

N / A
