
Vote:010 Ministry of Agriculture, Animal & Fisheries

V1: Vote Overview

I. Vote Mission Statement

Transforming the sector from subsistence farming to commercial agriculture

II. 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.

III. Major Achievements in 2017/18

POLICY AND PLANNING

The Fisheries and Aquaculture Policy was approved by Cabinet; this will streamline the mandates of the MAAIF in fisheries enforcement and provide a guiding framework for the private sector to invest in agriculture.

The irrigation Policy was approved by Cabinet. This will provide a framework for ensuring proper and adequate use of water for irrigation in a sustainable matter. The Policy will also guide public and private investments in the irrigation sector.

The Principals for the proposed Agriculture extension Bill were presented to Cabinet. The process for the review of the NAADS Act commenced. A total of 64 districts were technically backstopped to assess the utilization of the Production and Marketing Grant provided by the center to LGs in order to implement the delegated functions of disease control, regulation and collection of agriculture data.

The Ministry effectively organized and undertook the Joint Agriculture Sector Annual Review (JASAR) in September 2017 to strategize on the general strengths, weaknesses, opportunities and challenges of the Agriculture sector in order to boost production and productivity. This was undertaken in conjunction with the private sector, civil society and development partners. Disbursement of operational funds were made by MAAIF Headquarters to District extension officers in order to undertake sub county and district-based agriculture extension services.

EXTENSION

Newly recruited extension services in the districts were provided with assorted training courses in agronomy with assistance from USAID and International Fund for Agriculture Development (IFAD). Capacity of 116 Extension workers built to effectively deliver agricultural extension services in all Regions coordinated and supervised.

WATER FOR PRODUCTION

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

CERTIFICATION:

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

MECHANIZATION:

A total of 2,437 Acres of farm land were bush cleared, restored and opened through clearing off and felling down trees, thickets, stumps, ant hills, levelling of land to ease ploughing. This was effected in the fourteen (14) districts of Adjumani, Nakaseke, Gomba, Kiryadongo, Gulu, Buvuma, Kalangala, Bushenyi, Kayunga, Kamuli, Mubende, Nakasongola, Kiruhura and Wakiso. The heavy equipment mainly used were bull dozers and Wheel loaders (for light and thin shrubs). 221Kms (44N0) of farm access roads opening and improved in the eleven (11) districts of Gomba, Kiruhura, Luwero, Wakiso, Kumi, Kalangala, Buvuma, Jinja, Ngora, Adjumani and Mukono.

PEST AND DISEASE CONTROL:

The Ministry procured 500,000 dozes of Vector core which is a tick cleansing acaricide. This was tested in Zone 1, specifically

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the areas around Kiruhura District. Carried out crop pest and disease interventions (Fall Army Worm and BBW) in 112 districts. Scale up tests on tick resistance to acaricides in other zones of the country. Inspections of fields for pests and disease prevalence conducted in districts of Kibale, Mubende and Kyenjojo; Maize streak virus disease found to be most prevalent at 40%; Fall army worm at <10% in Maize.

VECTOR AND DISEASE CONTROL IN ANIMALS:

Application of ticks resistant cleansing acaricide using 600 litres of vectoclor undertaken for testing purposes. Procured 100 spray pumps for resistant tick cleansing program and were distributed to south western region. Launched a resistant tick cleansing exercise in Kiruhura district for three weeks. Undertook FMD control measures at Isingiro, Ntungamo, and Rakai districts that boarder Tanzania Set up Quarantine restrictions and animal movement control measures in 30 districts. The Ministry procured 500,000 dozes of Vector core which is a tick cleansing acaricide. This was tested in Zone 1.

FISHERIES

As a result of the increased enforcement on the water bodies, the country has started realizing an increase in the fish exports from 18,052 MT valued at USD 117.6 million in 2015 to 19,546 MT valued at USD 121.5 million in 2016. A Fisheries Protection Force (FPF) was established with the support of His Excellency the President. A Fisheries Protection Unit was established in MAAIF and UPDF Officers were trained in basic fisheries management to work with the technical personnel in the Directorate of Fisheries Resources and District Local Governments with an objective of controlling and arresting the rampant fishermen and traders dealing in immature fish with the ultimate goal of restoring the dwindling fish stocks in Uganda water bodies. The Lake Victoria fisheries Management Plan III was implemented through activities of Mukene, Nile Perch and Nile Tilapia management, Fish Breeding Areas Statutory Instrument, was drafted and Solicitor General advised, that regulatory, instruments should be submitted after the Fish Bill has been passed. Finalized the Beach Management Unit BMU guidelines. Implementation of the guidelines was affected by the presidential directive on BMUs. A total of 1,418,500 fingerlings and 28,866 kgs of feeds were supplied to fish farmers in 28 districts. 795 farmers from 58 districts received inputs of fish feed and fish seed under the OWC-NAADS. 650 fisheries enforcement/ surveillance activities undertaken.

SUPERVISION OF OWC BY MAAIF IN ORDER TO INCREASE PRODUCTION AND PRODUCTIVITY:

The Ministry also prioritized interventions for food security particularly during season A 2017 due to the fact that a number of Districts were affected by the prolonged dry season during season B 2016. Under food security interventions, seed/planting material for a number of commodities, including maize beans, cassava and banana was distributed to over 78 Districts; and for sorghum, cowpeas and rice to a few districts in Karamoja and Acholi Sub-regions.

IV. Medium Term Plans

INCREASE AGRICULTURAL PRODUCTION AND PRODUCTIVITY

Six strategies will be undertaken to achieve this outcome area. These include:

Strategy 1: Strengthening agricultural research and climate change resilient technologies and practices.

Strategy 2: Implementing a Single Spine Agricultural Extension system.

Strategy 3: Strengthening farmer group formation and cohesion including commodity associations, platforms, federations and co-operatives.

Strategy 4: Accelerating public investment in the entire value chain of the priority and strategic commodities, while giving greater emphasis on production of high value perennial crops.

Strategy 5: Controlling pests, vectors and diseases.

Strategy 6: Other production and productivity enhancing measures will include promotion of Sustainable Land Management practices; Increasing access to agricultural finance services by implementing Agricultural commodity based Development Credit facilities; Promoting commercialisation of agriculture particularly amongst small holder farmers, through establishing and operationalising a commercialisation fund; Promoting time and labour saving technologies targeting women farmers.

INCREASE ACCESS TO CRITICAL FARM INPUTS

This will mainly be implemented with support from the OWC Initiative. Four strategies will be undertaken to achieve this outcome area. These include:

Strategy 1: Promote Agricultural mechanisation

Strategy 2: Improve access to high quality seeds, planting, breeding and stocking materials

Strategy 3: Increase access to water for agricultural production (irrigation, water for livestock, aquaculture). Strategy 4: Increase access and use of fertilizers by all categories of farmers.

IMPROVE AGRICULTURAL MARKETS AND VALUE ADDITION FOR THE PRIORITISED COMMODITIES

Four strategies will be undertaken to achieve this outcome area. These include:

Strategy 1: Promoting private sector investment in value addition through PPPs

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Strategy 2: Building capacities of farmers, traders and processors in quality standards and market requirements of the priority and strategic commodities

Strategy 3: Operationalising the commercialisation fund

Strategy 4: Ensuring the development, maintenance and improvement of physical agricultural marketing infrastructure

IMPROVING SERVICE DELIVERY THROUGH STRENGTHENING THE INSTITUTIONAL CAPACITY OF MAAIF AND ITS AGENCIES Three strategies will be undertaken to achieve this outcome area. These include:

Strategy 1: Institutional capacity development of MAAIF and its public agricultural agencies through support to ATIs, DATICS, Agriculture Policy and Planning, M&E, Agricultural Statistics, Communication, Construction of MAAIF HQs, Retooling of MAAIF and district production departments .

Strategy 2: Improving the capacity for quality assurance, regulation, food and safety standards for outputs and products across crops, livestock and fisheries sub-sectors.

Strategy 3: Mainstreaming Cross-cutting Issues of Gender, Youth, HIV/AIDS, Environment and Climate Change, food and nutritional security

In the FY 2018/19; MAAIF (vote 10) projects to collect a total of UGX: 3.85 billion from Non Tax Revenue sources; i.e UGX: 1.2 Billion from the Crop protection Department; UGX: 0.76 billion from the Directorate of Fisheries Resources; UGX: 0.67 billion from the Department of Finance and Administration; UGX: 0.052 billion from the Directorate of Animal Resources; andUGX: 2.352 from the National Farmers Leadership Centre Kampilingisa.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	6.572	6.741	3.176	11.944	13.139	13.796	14.486	15.210	
Non Wage	34.468	73.954	24.396	33.465	40.827	46.951	56.342	67.610	
Devt.									
GoU	41.826	91.806	33.591	89.060	108.653	130.384	130.384	130.384	
Ext. Fin.	66.072	158.440	51.232	211.178	267.697	152.187	138.503	73.652	
GoU Total	82.865	172.501	61.163	134.470	162.620	191.131	201.211	213.204	
Total GoU+Ext Fin (MTEF)	148.937	330.941	112.395	345.647	430.316	343.318	339.715	286.856	
Arrears	0.655	0.388	0.382	3.082	0.000	0.000	0.000	0.000	
Total Budget	149.592	331.328	112.777	348.729	430.316	343.318	339.715	286.856	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	149.592	331.328	112.777	348.729	430.316	343.318	339.715	286.856	
Total Vote Budget Excluding Arrears	148.937	330.941	112.395	345.647	430.316	343.318	339.715	286.856	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	86.781	118.939	0.000	205.720	84.655	148.127	0.000	232.781
211 Wages and Salaries	17.062	15.118	0.000	32.180	22.500	18.156	0.000	40.657
212 Social Contributions	11.380	0.332	0.000	11.712	11.523	0.258	0.000	11.781
213 Other Employee Costs	1.133	0.000	0.000	1.133	1.761	0.000	0.000	1.761
221 General Expenses	10.338	9.880	0.000	20.217	7.632	10.419	0.000	18.051
222 Communications	0.430	0.088	0.000	0.518	0.408	0.000	0.000	0.408
223 Utility and Property Expenses	1.807	0.673	0.000	2.480	1.452	0.210	0.000	1.662
224 Supplies and Services	26.379	45.061	0.000	71.440	25.220	102.893	0.000	128.113
225 Professional Services	3.841	37.688	0.000	41.529	2.329	13.331	0.000	15.660
226 Insurances and Licenses	0.420	0.147	0.000	0.567	0.400	0.000	0.000	0.400
227 Travel and Transport	12.441	7.277	0.000	19.718	10.019	2.860	0.000	12.879
228 Maintenance	1.552	2.670	0.000	4.222	1.410	0.000	0.000	1.410
281 Property expenses other than interest	0.000	0.005	0.000	0.005	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	42.915	0.000	0.000	42.915	3.301	0.000	0.000	3.301
263 To other general government units	0.957	0.000	0.000	0.957	0.957	0.000	0.000	0.957

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264 To Resident Non-government units	2.344	0.000	0.000	2.344	2.344	0.000	0.000	2.344
321 DOMESTIC	39.614	0.000	0.000	39.614	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	42.804	39.501	0.000	82.305	46.514	63.051	0.000	109.565
281 Property expenses other than interest	3.701	13.413	0.000	17.113	1.201	18.879	0.000	20.079
311 NON-PRODUCED ASSETS	9.392	0.000	0.000	9.392	14.392	0.000	0.000	14.392
312 FIXED ASSETS	29.323	26.088	0.000	55.412	30.921	44.172	0.000	75.093
314 INVENTORIES (STOCKS AND STORES)	0.388	0.000	0.000	0.388	0.000	0.000	0.000	0.000
Output Class : Arrears	0.388	0.000	0.000	0.388	3.082	0.000	0.000	3.082
321 DOMESTIC	0.388	0.000	0.000	0.388	3.082	0.000	0.000	3.082
Grand Total :	172.889	158.440	0.000	331.328	137.552	211.178	0.000	348.729
Total excluding Arrears	172.501	158.440	0.000	330.941	134.470	211.178	0.000	345.647

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Crop Resources	69.241	107.005	36.819	214.753	122.726	84.272	74.630	66.946
0104 Support for Tea Cocoa Seedlings	0.782	1.470	0.845	0.000	0.000	0.000	0.000	0.000
02 Directorate of Crop Resources	0.561	0.442	0.365	0.442	0.442	0.846	1.840	1.500
04 Crop Protection Department	1.923	2.067	0.864	2.867	3.067	3.113	3.900	5.900
05 Crop Production Department	0.739	0.582	0.348	1.052	0.596	0.673	2.480	2.500
1195 Vegetable Oil Development Project-Phase 2	47.644	45.052	22.659	33.492	22.259	31.320	24.320	21.320
1238 Rice Development Project	2.529	0.250	0.114	0.170	0.250	0.250	0.250	0.250
1263 Agriculture Cluster Development Project	0.235	22.461	0.162	117.601	20.461	8.461	2.461	0.461
1264 Commercialization of Agriculture in Northern Uganda	0.121	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project	0.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.136	6.204	0.326	21.770	39.800	0.800	0.800	0.800
1361 Uganda-China South-South Cooperation Phase 2	0.285	0.670	0.282	0.000	0.000	0.000	0.000	0.000
1364 The Potato Commercialisation Project	0.119	0.300	0.121	0.225	0.300	0.300	0.300	0.300
1386 Crop pests and diseases control phase 2	2.842	4.930	1.160	3.939	8.490	21.949	21.940	21.940
14 Department of Crop Regulation and Certification	1.523	1.417	0.665	2.720	3.812	4.878	9.090	9.726
1425 Multisectoral Food Safety & Nutrition Project	9.719	21.160	8.908	30.475	23.249	11.682	7.249	2.249
02 Directorate of Animal Resources	34.236	95.812	34.356	63.730	78.373	67.160	59.500	41.160

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06 Directorate of Animal Resources	0.265	0.251	0.128	0.241	0.251	0.251	0.251	0.251
07 Animal Production Department	0.988	0.907	0.530	2.277	2.407	2.607	3.107	4.607
08 Livestock Health and Entomology	2.934	3.051	1.586	4.466	4.551	4.551	5.051	6.551
09 Fisheries Resources Department	1.298	0.000	0.460	0.000	0.000	0.000	0.000	0.000
1324 Nothern Uganda Farmers Livelihood Improvement Project	1.112	31.587	8.949	3.460	3.547	3.547	0.257	0.257
1326 Farm-Based Bee Reserves Establishment Project	0.378	1.730	0.468	1.235	1.520	1.520	1.520	1.520
1329 The Goat Export Project in Sembule District	0.477	1.000	0.245	0.950	1.000	1.000	1.000	1.000
1330 Livestock Diseases Control Project Phase 2	2.420	11.740	6.309	10.942	13.130	11.789	23.130	11.789
1358 Meat Export Support Services	0.237	22.364	3.685	21.458	13.364	13.364	13.364	13.364
1363 Regional Pastoral Livelihood Improvement Project	18.862	21.780	11.020	15.420	37.110	27.110	10.400	0.400
1365 Support to Sustainable Fisheries Development Project	0.307	0.000	0.323	0.000	0.000	0.000	0.000	0.000
1493 Developing A Market-Oriented And Enviromentally Sustainable Beef Meat Industry In Uganda	0.000	0.330	0.088	2.339	0.330	0.330	0.330	0.330
17 Department of Entomology	1.324	1.073	0.565	0.943	1.164	1.091	1.091	1.091
18 Department of Aquaculture Management and Development	1.867	0.000	0.000	0.000	0.000	0.000	0.000	0.000
19 Department of Fisheries Control, Regulation and Quality Assurance	1.767	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Directorate of Agricultural Extension and Skills Managment	19.545	67.848	19.684	4.043	48.916	11.500	18.500	15.500
1139 ATAAS (Grant) EU, WB and DANIDA Funded	15.278	19.086	9.885	0.000	0.000	0.000	5.000	0.000
1266 Support to Agro processing & marketing of agricultural Product Projects	0.222	4.120	0.158	0.260	39.453	0.000	0.000	0.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.666	1.500	0.141	0.625	6.000	8.000	8.000	8.000
23 Department of Agricultural Extension and Skills Management (DAESM)	1.334	0.757	0.470	0.682	0.757	0.757	1.296	2.296
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.500	2.448	1.345	2.153	2.383	2.168	3.364	4.364
26 Directorate of Agricultural Extension Services	0.545	39.937	7.685	0.323	0.323	0.575	0.840	0.840
04 Fisheries Resources	0.000	10.493	2.616	11.837	64.626	23.500	17.522	15.287
09 Fisheries Resources Department	0.000	1.433	0.240	0.938	1.311	2.310	3.232	3.987
1365 Support to Sustainable Fisheries Development Project	0.000	4.492	0.546	3.677	7.000	9.000	4.000	1.000
1494 Promoting commercial aquaculture in Uganda Project	0.000	0.400	0.095	3.483	51.000	6.000	4.000	0.000
16 Directorate of Fisheries Resources	0.000	0.330	0.206	0.285	0.530	0.600	0.530	0.530
18 Department of Aquaculture Management and Development	0.000	2.278	0.752	1.788	2.278	3.200	1.200	3.200
19 Department of Fisheries Control, Regulation and Quality Assurance	0.000	1.560	0.778	1.667	2.507	2.390	4.560	6.570
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	19.234	5.429	19.043	58.938	100.195	117.694	107.862

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1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.000	0.884	0.249	0.819	29.085	70.745	100.503	75.652
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.000	17.465	5.017	17.340	22.004	20.404	14.064	28.404
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.000	0.885	0.163	0.884	7.850	9.046	3.127	3.806
49 Policy, Planning and Support Services	30.770	30.936	13.872	35.322	56.737	56.692	51.868	40.101
0076 Support for Institutional Development	1.399	2.636	0.585	2.414	4.636	4.636	4.636	4.636
01 Headquarters	18.331	5.976	3.320	5.724	4.735	4.607	7.588	6.588
10 Department of Planning	1.915	1.634	1.060	1.694	1.634	1.634	1.634	1.634
1085 MAAIF Coordination/U Growth	1.342	1.419	0.587	1.344	1.419	1.419	1.419	1.419
1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	0.361	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Internal Audit	0.399	0.499	0.188	0.461	0.505	0.505	0.505	0.505
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.338	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1327 National Farmers Leadership Center (NFLC)	0.552	1.000	0.293	1.300	1.500	1.500	1.500	1.500
1328 Support to Agricultural Training Institutions	0.636	1.254	0.230	1.784	2.584	2.584	2.584	2.584
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	2.101	0.000	0.367	0.000	0.000	0.000	0.000	0.000
1401 National food and Agricultural statistics system (NFASS)	0.400	1.174	0.596	1.392	3.174	3.174	3.174	3.174
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.517	0.679	0.409	1.694	0.679	0.679	0.679	0.679
1444 Agriculture Value Chain Development	0.000	1.110	0.000	0.905	23.008	21.008	12.008	1.008
15 Department of Agricultural Infrastructure and Water for Agricultural Production	1.154	0.000	0.338	0.000	0.000	0.000	0.000	0.000
22 Agricultural Statistical Unit	0.832	0.806	0.503	0.660	0.806	0.806	0.806	0.806
25 Human Resource Management Department	0.493	12.750	5.394	15.950	12.058	14.141	15.335	15.569
Total for the Vote	153.792	331.328	112.777	348.729	430.316	343.318	339.715	286.856
Total Excluding Arrears	153.137	330.941	112.395	345.647	430.316	343.318	339.715	286.856

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Crop Resources
Programme Objective :	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for 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

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage change of farming households that have adopted commercialized agriculture.	5%	10%	15%
• Percentage increase in yields of priority and strategic commodities	5%	10%	15%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	40%	50%	55%
SubProgramme: 02 Directorate of Crop Resources			
<i>Output: 08 Increased value addition of priority commodities</i>			
Number of farmers trained in value addition.	1000	1500	2000
SubProgramme: 04 Crop Protection Department			
<i>Output: 09 Control of pest and diseases in priority commodities</i>			
No. of mobile plant clinics established and operational	224	224	224
No. of agro chemicals registered	111	177	190
No. of chemical dealers premises registered	111	177	190
No. of staff trained in pest surveillance, diagnostics and control	260	260	260
SubProgramme: 05 Crop Production Department			
<i>Output: 03 Crop production technology promotion</i>			
No. of technologies for priority commodities promoted	12	12	12
Number of farmer demonstration sites by commodity	36	36	36
SubProgramme: 1263 Agriculture Cluster Development Project			
<i>Output: 02 Quality Assurance systems along the value chain</i>			
Number of farmers trained on post-harvest handling technologies (crops).	1000	1500	200
Number of firms/individuals licensed to export agricultural products.	300	300	300
SubProgramme: 14 Department of Crop Regulation and Certification			
<i>Output: 02 Quality Assurance systems along the value chain</i>			
Number of farmers trained on post-harvest handling technologies (crops).	500	700	700
Number of firms/individuals licensed to export agricultural products.	200	200	200
Programme :	02 Directorate of Animal Resources		
Programme Objective :	Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for 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>			

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1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage change in animal disease and vector outbreaks	16%	8%	4%
• Percentage change in number of animals produced for market	7%	12%	20%
• Percentage change in rejection of animal and animal products due to poor quality and safety	15%	10%	8%
SubProgramme: 06 Directorate of Animal Resources			
<i>Output: 03 Promotion of Animals and Animal Products</i>			
No. of livestock farmers trained in livestock oriented production.	1000	1300	1600
No. of animal and animal product importers and exporters registered.	200	200	200
<i>Output: 07 Promotion of priority animal products and productivity</i>			
No. of animal feed lot demonstrations and zero grazing units undertaken	200	200	200
No. of farmers trained on post-harvest handling technologies	1500	2000	2500
SubProgramme: 08 Livestock Health and Entomology			
<i>Output: 09 Vector and disease control in priority animal commodities</i>			
No. of animals treated by disease	2000000	2000000	1500000
No. of cattle dips constructed	50	70	100
No. Cattle traders licenses procured and issued	200	200	200
SubProgramme: 1363 Regional Pastoral Livelihood Improvement Project			
<i>Output: 81 Livestock marketing facility construction</i>			
No. of slaughter houses inspected	50	70	90
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		
Responsible Officer:	Beatrice Byarugaba		
Programme Outcome:	Improved provision of Extension services to value actors		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of generated technologies promoted to value chain actors	50%	60%	70%
• Percentage of value chain actors applying technologies	50%	60%	70%
• Percentage change in production and productivity of priority and strategic commodities	5%	10%	15%

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SubProgramme: 23 Department of Agricultural Extension and Skills Management (DAESM)			
<i>Output: 03 Agricultural extension co-ordination strengthened</i>			
No. of Agricultural extension service providers accredited	20	30	40
Ration of extension officers to farmers	500	500	500
No. of farmer groups formed	1000	1000	1000
<i>Output: 04 Provision of Agricultural production extension services</i>			
No. of agro processors of priority/strategic commodities trained.	1000	1500	2000
SubProgramme: 24 Department of Agricultural Investment and Enterprise Development (DAIED)			
<i>Output: 05 Provision of Value Addition extension services</i>			
No. of farmer groups for priority/strategic commodities trained.	30000	40000	50000
SubProgramme: 26 Directorate of Agricultural Extension Services			
<i>Output: 03 Agricultural extension co-ordination strengthened</i>			
No. of Agricultural extension service providers accredited	100	100	100
Ration of extension officers to farmers	500	500	500
No. of farmer groups formed	6000	8000	10000
Programme :	04 Fisheries Resources		
Programme Objective :	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income.		
Responsible Officer:	Director Fisheries Resources		
Programme Outcome:	Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage change in yield per production system	10%	20%	30%
• Percentage change in fish trade volumes and value	10%	20%	30%
• Percentage change in fishing effort in major water bodies	10%	20%	30%
SubProgramme: 1365 Support to Sustainable Fisheries Development Project			
<i>Output: 04 Promotion of sustainable fisheries</i>			
No. of aquaculture parks identified, designed and constructed	2	5	8
No. of fish fingerings distributed to farmers	1500000	2000000	2500000
No. of farmers receiving fish seed	300	500	800
Programme :	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production		

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Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation to enable achievement of sector objectives.			
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			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of farmers using labour saving technologies	8%	10%	15%
• Percentage change in farmers accessing water for agricultural production.	8%	10%	15%
• Percentage of farmers accessing Sustainable Land Management services	10%	15%	20%
SubProgramme: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
<i>Output: 82 Construction of irrigation schemes</i>			
No. of new based irrigation schemes designed	5	10	10
No. of small scale irrigation demonstrations constructed	40	100	200
No. of Valley Tanks and Dams (capacity) constructed	300	450	500
No. of Water user committees formed and trained	300	450	500
SubProgramme: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			
<i>Output: 05 Creating and Enabling environment for Agriculture</i>			
No. of agriculture machinery (by type) promoted.	8	16	24
No. of hectares of land bush cleared.	5000	7000	10000
No. of kilometers of farm access roads opened.	80	120	130
No. of kilometers of farm access roads improved	100	150	200
Programme : 49 Policy, Planning and Support Services			
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			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Quality of service delivery in the Sector improved.	Better regulatory	Better regulatory	Better regulatory

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	services provided	services provided	services provided
• Formulated sector policies, regulations and strategies coordinated and implemented.	ASSP implementation mid term review undertaken; crop and animal production, disease control, and food safety, and agriculture infrastructure policies made	ASSP fully domesticated to Malabo declaration	ASSP implementation final review undertaken
• Policy and administrative guidance provided to sector institutions	Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	Regular Top Policy Management meetings and Agriculture Sector Working Group meetings held	Top Policy Management meetings and Agriculture Sector Working Group Meetings held
SubProgramme: 01 Headquarters			
Output: 01 Strategies, policies, plans and Guidelines			
No. of sector policies, laws and regulations formulated	5	6	8
No. of strategies developed from approved policies	5	6	8
No. of joint planning , reviews and JASAR held	1	1	1
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	100%	100%	100%
SubProgramme: 10 Department of Planning			
Output: 02 Administration, HRD and Accounting			
No. of positions filled as per the established structure	20	30	40
Ratio of staff equipment and infrastructure against establishment	60	70	80
No. of staff trained as per the identified gaps (Needs Assessment)	100	120	160
No. of extension officers recruited	938	500	500
Output: 04 Monitoring and evaluating the activities of the sector			
No. of Agricultural sector ME plan in place	1	1	1
Annual work plans developed	21	21	21
SubProgramme: 22 Agricultural Statistical Unit			
Output: 07 Monitoring & Evaluation of commodity approach activities in the sector			
No. of policies, programs and projects monitored	50	60	60

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 010 Ministry of Agriculture, Animal & Fisheries			
<i>Program : 01 01 Crop Resources</i>			
Development Project : 1195 Vegetable Oil Development Project-Phase 2			
Output: 01 01 71 Acquisition of Land by Government			
Comprehensive land use planning and hand over of 6,500 hectares of land for the nucleus estate in Buvuma	<p>BIDCO carried out High Conservation Value (HCV) Assessments, geological surveys, Aerial Drone surveys and a gender/ social survey to assess the readiness of the District for the start of the nucleus estate activities. The land acquired by the project and leased to BIDCO Uganda Limited remained at 5,114 hectares out of a targeted total of 6,500 hectares.</p> <p>353.685 hectares purchased in Buvuma during the period. 24.455 hectares and compensation of 40 tenants at Namaooke Village.</p> <p>Sensitization and land mobilization meetings conducted. A total of 15 Sensitization meetings were held in the Villages of Buwangwe, Bugema, Bugabo, Kasansa, Bukaayo, Bukwaya, Nsese, Mpolwe, Kitiiko, Bibanzi and Busamuzi, Butende and Galamo, Kirongo and Ziba.</p> <p>99 tenants were compensated in Banga, Nsese, Mpumudde, Butende and Bukwaya villages in Buvuma District</p>	Purchase and hand over 1,000 Ha of land to OPUL for establishment of the nucleus estate to achieve the targeted 6,500 hectares	
Total Output Cost(Ushs Thousand)	9,392,033	9,392,033	14,392,033
Gou Dev't:	9,392,033	9,392,033	14,392,033
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 01 72 Government Buildings and Administrative Infrastructure			
Construct a fertilizer store with an office on Bunyama and Bubembe islands	Bids for the construction of the fertilizer stores at Bunyama and Bubembe were received in the second week of December 2017 and evaluation was initiated.	<p>Construct 1 fertilizer store in Buvuma</p> <p>Construct 1 fertilizer store with an office on Bubembe island (30% of the beneficiaries will be youth and women)</p> <p>Construct 1 fertilizer store with an office on Bunyama Island. (30% of the beneficiaries will be women and youth)</p> <p>Construct 1 office block for BOPGT in Buvuma. (30% women and youth beneficiaries)</p> <p>Expand 1 fertilizer store in Kalangala</p>	
Total Output Cost(Ushs Thousand)	700,000	350,000	3,300,000
Gou Dev't:	0	0	0
Ext Fin:	700,000	350,000	3,300,000
A.I.A:	0	0	0
Output: 01 01 73 Roads, Streets and Highways			

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<p>Carry out a cadatorial survey and roads mapping for 66 kms of roads in Buvuma Carry out a design survey for the farm roads in Buvuma Construct 40 kms of farm roads on Bubembe island Construct 60 kms of farm roads on Bugala and Bunyama island Design study for 60 kms of farm and access roads on Bugala island</p>	<p>Road maps not yet done. On the ferry landing sites, the Consultant is ready to complete the designs and specifications in 6 weeks from the time they receive payment. No payment was done by MOWT in this quarter and this is posing a big challenge to implementation of these two landing sites which is a pre-requisite for launching procurement of a contractor for the works. A third landing site to be built on Bugala Island was not part of the contract for design by MOWT but it is planned to be done through design and build contracting. To this end, specifications and bidding documents were prepared by the MOWT, approved by contracts committee and sent to IFAD for no-objection in the last week of September 2017. The ferry is also going to be procured through a design and build contract and the bidding documents were sent to IFAD for a no-objection in the third week of September 2017 Construction of roads on Bunyama and Bubembe Islands awaits the transportation of road construction equipment to the islands. Evaluation of bids for the transportation of equipment was completed, approved by contracts committee and sent to IFAD for a no-objection in the second week of September 2017. The no-objection is awaited. 12.2 km of new roads have been constructed/opened by bush clearing, grading to form camber and compaction. Additionally, 10.5 km of roads of the previously constructed roads were maintained by grading to restore the road camber. All the maintained roads and constructed roads are in the Bbeta West Block. The Ministry has supported the project by giving two pieces equipment (grader and dozer) with operators and an Engineering Assistant to carry out the road works. The project equipments (grader, dozer, wheel loader and roller) were repaired by the project and returned to the district in June 2017, but only two pieces, the grader and roller have been used in carrying out the works during the quarter. The other two pieces, the dozer and wheel loader have not been used, the dozer required additional repairs on its hydraulic system which is yet to be done while the wheel loader is yet to be deployed to work as its work (gravelling) was not implemented during the reporting period.</p>	<p>Carry out a design study for farm and access roads on Bugala island. 30% of the farmers to benefit w Construct 05 landing sites in Kalangala (03) and Buvuma (02) Construct 20 kms of farm roads on Bugala and 60 Kms on Bunyama and Bubembe Construct 80 kms on Buvuma. 30% of the beneficiaries will be women and youth</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>5,966,000</p>	<p>0</p>	<p>3,000,000</p>
Gou Dev't:	0	0	0
Ext Fin:	5,966,000	0	3,000,000
A.I.A:	0	0	0

Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment

<p>Purchase 2 4WD double cabin pick-ups for KOPGT (1) and BOPGT (1) Purchase of 1 boat, 4 tractors, 4 tractor trailers</p>	<p>Purchase 2 4WD double cabin pick-ups for KOPGT (1) and BOPGT (1)The procurement process was initiated The specifications for the boat were agreed upon. The specifications for the tractor and tractor trailer were submitted to the PMU</p>	<p>Purchase 1 boat for transportation of oil palm inputs and FFB in Kalangala Purchase 1 saloon car for the PMU Purchase 11 4WD double cabin pick-ups for PMU, KOPGT and BOPGT Purchase 2 ferries, 1 each for Kalangala and Buvuma Purchase 2 station wagons for the PMU Purchase 24 bicycles for the oil seeds Community Based Facilitators Purchase 4 tractors and tractor trailers for collection of oil palm FFB in Kalangala</p>
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Total Output Cost(Ushs Thousand)	1,820,000	0	2,000,000
Gou Dev't:	0	0	0
Ext Fin:	1,820,000	0	2,000,000
A.I.A:	0	0	0
Output: 01 01 76 Purchase of Office and ICT Equipment, including Software			
Purchase of office and ICT equipment	The specifications for the laptop computers and cameras were agreed upon.	Procure 25 laptop computers Procure a cold room Procure cameras for PMU and the Hubs	
Total Output Cost(Ushs Thousand)	368,000	0	2,300,000
Gou Dev't:	0	0	0
Ext Fin:	368,000	0	2,300,000
A.I.A:	0	0	0
Development Project : 1263 Agriculture Cluster Development Project			
Output: 01 01 73 Roads, Streets and Highways			
		Develop and disseminate criteria for prioritisation of district roads to be support Farm access road surveyed in the pilot districts (baseline survey) Rehabilitation of farmer access roads in the ACDP implementation districts Selection of access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities	
Total Output Cost(Ushs Thousand)	0	0	20,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	20,000,000
A.I.A:	0	0	0
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
6 vehicles and 10 motorcycles for MAAIF and Pilot Districts	The process of procuring vehicles and motorcycles is on going		
Total Output Cost(Ushs Thousand)	1,000,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	1,000,000	0	0
A.I.A:	0	0	0
Output: 01 01 76 Purchase of Office and ICT Equipment, including Software			
		GIS Hardware and Software procured High speed internet connectivity and toll free line activated ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user cals Power backup solution installed in the server room Procurement of ICT Hardware and Software Technical staff capacity developed	
Total Output Cost(Ushs Thousand)	0	0	1,632,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,632,000

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A.I.A:	0	0	0
Output: 01 01 82 Construction of irrigation schemes			
Pre-feasibility, feasibility and design studies for development of irrigation facilities Soil and Water conserved Water User Associations formed, with at least 30% women membership.	Draft Terms Of References for selection and ranking of irrigation schemes prepared and submitted for bank clearance Developed Terms Of References for consultant to develop soil and water management plans Undertook Survey for existence of WUAs in schemes Carried out a situational analysis on water users' groups/associations Supported the formation and capacity building of WUG/As		
Total Output Cost(Ushs Thousand)	9,139,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	9,139,000	0	0
A.I.A:	0	0	0
Development Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
Output: 01 01 82 Construction of irrigation schemes			
A detailed compensation and resettlement plan for Igogero and Naigombwa conducted A detailed environmental assessment and management plan for the project conducted Consultants for producer organizations development and other business development procured Contractor for civil works (dam and farmland construction) procured Design study for civil works at Igogero (Bugiri) and Naigombwa (Iganga) conducted Supervisor for civil works construction supervisor procured	The process of preparing the Terms of Reference of detailed compensation and resettlement plan for Igogero and Naigombwa was on going The Process of preparing the Terms of Reference of detailed environmental assessment and management plan for the project was on going The process of acquiring a consultant for producer organizations development was not implemented There were no civil works construction because the project is in its initial stages The Process of preparation of Terms Of Reference of the design study for civil works at Igogero (Bugiri) and Naigombwa (iganga) was on going There were no civil works construction because the project is in its initial stages		Conduct detailed design study for civil works at Kitumbezi and Naigombwa Conduct feasibility studies, Base line studies, environmental social impact assessment study Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa. Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studies done, Base line studies, environmental social impact assessment study Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted. Detailed Engineering design and Construction supervision study, exposure and services for producer organisation development and familization visits on irrigation schemes Resettlement action plan and Dam safety study conducted.
Total Output Cost(Ushs Thousand)	5,223,511	0	18,878,690
Gou Dev't:	0	0	0
Ext Fin:	5,223,511	0	18,878,690
A.I.A:	0	0	0
Program : 01 02 Directorate of Animal Resources			
Development Project : 1358 Meat Export Support Services			
Output: 01 02 79 Acquisition of Other Capital Assets			
Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export is on going		Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export

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Total Output Cost(Ushs Thousand)	1,600,000	0	500,000
Gou Dev't:	1,600,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 02 80 Livestock Infrastructure Construction			
Construct animal Holding Grounds to the abbatoirs for beef exports	The process of acquiring a consultant to Design Holding Grounds at Nshaara, Ruhengyere. Lusenke and Maruzi government ranches	To construct, equip and operate 2 holding grounds at, Lusenke, Maruzi, Ruhengyere and Nshaara govt ranches	
Total Output Cost(Ushs Thousand)	10,033,400	3,136,868	11,010,400
Gou Dev't:	10,033,400	3,136,868	11,010,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1363 Regional Pastoral Livelihood Improvement Project			
Output: 01 02 80 Livestock Infrastructure Construction			
Develop capacity on market and trade Information flow and feedback Livestock market infrastructure developed Train Veterinary officers, CAHWs, Information & Data officers /d	Rangeland rehabilitation assessment at community level. 24 sites identified and group trainings performed. farmer managed regeneration of pastures demonstrated on 4 sites of Kumi and Amudat Monthly supervision of data collection by Agriculture Extension Workers in all the 12 districts. Established community early warning information in the Karamoja sub region Water facility designs (Valley tanks and Valley Dams/k) developed Finalize designs for 6 dams and 6 tanks To conducted Participatory planning for Watershed management at community level Conducted Survey and titling of central government structures conducted joint supervision by MAAIF and MWE Social and environmental safeguards screening was conducted on all the sites All the four NLRIP structures were surveyed and titled Procured inputs (Equipment and software, computer) for the districts Procure GPSs Large format plotter Scanner Lap Conduct 4 refresher training workshops for Vet Officers and Para Vets	Infrastructures for water resources constructed rehabilitate 210 hectares of degraded rangelands supervising construction of works	
Total Output Cost(Ushs Thousand)	10,000,000	6,400,000	8,840,000
Gou Dev't:	0	0	0
Ext Fin:	10,000,000	6,400,000	8,840,000
A.I.A:	0	0	0
Output: 01 02 81 Livestock marketing facility construction			

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Develop capacity on market and trade /d	Set up agriculture information systems and Train Veterinary officers, CAHWs, Information officers in the 12 districts.	cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women)
	Set up veterinary services at border infrastructure. Carried out inspection and certification at the border posts	Develop Livestock market infrastructure
	12 Livestock markets, 12 slaughter sheds, 4 Holding grounds and sites identified, assessed, designs completed and tender documents completed. Awaiting World Bank clearance	Develop Livestock market infrastructure (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points. 30% of the beneficiaries will be women and youth
		Strengthen Regional marketing information system supervision of construction works
Total Output Cost(Ushs Thousand)	3,100,000	3,200,000
Gou Dev't:	100,000	100,000
Ext Fin:	3,000,000	3,100,000
A.I.A:	0	0
Program : 01 03 Directorate of Agricultural Extension and Skills Management		
Development Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded		
Output: 01 03 76 Purchase of Office and ICT Equipment, including Software		
Functional foundational Management Information System (MIS) and specialised platforms	The process of formulating a functional foundational management Information System (MIS) and specialised platform is on going	
Functional office operations for SLM functions in the 9 agro-ecological zones; by provision of requisite office supplies.	Activity carried out in the districts of	
Wider Area Network (WAN) Interconnectivity of MAAIF and NARO networks	Adjumani, Arua, Maracha, Mbale, Sironko, Manafwa, Koboko, Kitgum, Nwoya, Buyende, Kamuli, Kaliro, Gulu, Oyam, Otuke Lamwo, Lira, Dokolo, Pader Agago, Kole, Kapchorwa	
Broadband connectivity for ZARDIs and MAAIF Departments outside the National Backbone Infrastructure (NBI)	Kween,Bulambuli, Kabale, Kisoro, Kanungu, Buhweju, Ntungamo, Bushenyi, Isingiro, Ibanda, Mbarara, Bundibugyo, Kasese, Ntoroko, Kabarole, Kamwenge, Kyenjojo, Hoima, Buliisa, Masindi, Kibaale, Kagadi, Kakumiro, Mitooma, Rubirizi and Sheema	
Assorted ICT Equipment for MAAIF, NARO and districts; maintenance of the wares	The process of procuring Wider Area Network (WAN) 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 is on going	
Total Output Cost(Ushs Thousand)	2,284,219	0
Gou Dev't:	0	0
Ext Fin:	2,284,219	0
A.I.A:	0	0
Development Project : 1362 Agro-Economic Impact Deepening in the Albertine Basin		
Output: 01 03 75 Purchase of Motor Vehicles and Other Transport Equipment		
Procure 2 station wagons and pay taxes for vehicles to districts provide under the IFAD loan	The process of procuring 2 station wagons is on going	Procure one motor vehicle for the implementation of the project activities
Total Output Cost(Ushs Thousand)	600,000	200,000
Gou Dev't:	600,000	200,000
Ext Fin:	0	0
A.I.A:	0	0

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Program : 01 04 Fisheries Resources			
Development Project : 1365 Support to Sustainable Fisheries Development Project			
Output: 01 04 83 Fisheries Infrastructure Construction			
Equipment for manual water weed harvesting procured Fisheries unfinished infrastructure completed and operationalised Procure 4 motor vehicles to support activities of the Fisheries protection Force Under take Fisheries Infrastructure construction	The process of procuring equipment for manual water weed harvesting process on going Regional fry centers at Bushenyi and Gulu finalised and being test run now in preparation for hand over to districts. Procurement of 4 motor vehicles to support activities of Fisheries Protection force was also ongoing Regional fry centers at Bushenyi and Gulu finalised and being test run now in preparation for hand over to districts.	Complete and operationalize the unfinished fish handling infrastructure left behind by FDP. Procure 2 double cabin pick ups vehicles Procurement of water weed mechanical removal equipment	
Total Output Cost(Ushs Thousand)	1,092,500	0	762,000
Gou Dev't:	1,092,500	0	762,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 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: 01 05 82 Construction of irrigation schemes			
Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Resettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken UIPE Continuous Professional Development for MAAIF engineers	Field work assessments to establish location of key infrastructures in Atari, support to JICA consultants carrying out preparatory survey Engineering and Design studies and plans-Assessment Procured a consultant for the studies for RAP for Atari Resettlement Action Plans (RAP) studies for Atari MAAIF Counterpart team, District and Area Coordination Committees participation in Outline designs and preparatory survey with JICA team in Atari Project area RAP Consultant introductory meetings with stakeholders 1st Payment towards RAP study consultancy after inception phase Training needs assessment for MAAIF and District Engineers, and CPD trainings Facilitation of RAP Task Force team members monitoring RAP study consultancy	Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes developed Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Procurement of contractors for Atari Basin Irrigation Scheme initiated by JICA Resettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken UIPE Continuous Professional Development for MAAIF engineers	
Total Output Cost(Ushs Thousand)	500,800	155,822	500,800
Gou Dev't:	500,800	155,822	500,800
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			
Output: 01 05 77 Purchase of Specialised Machinery & Equipment			

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Purchase of specialized Heavy Machinery, equipment	Equipment designs and specifications for 2 excavators, 2 bulldozers, 2 pickups, 1 low bed carrier and 1 back hoe developed Standard technical specs prepared for the 2Ex, 3BD and 1DCPU developed and procurement process started 1 LB unit inspected and supervised on the attachments to be included in the equipment unit	Purchase of heavy heath moving equipment and tractors to support establishment of the regional agriculture mechanization centers. (30% beneficiaries will be youth and women)	
Total Output Cost(Ushs Thousand)	3,381,836	900,000	3,381,836
Gou Dev't:	3,381,836	900,000	3,381,836
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 05 83 Valley Tank Construction (livestock)			
construction of valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible	The Ministry has constructed and rehabilitated 155 valley Tanks (northern – 2, Central – 75, eastern – 20, west and south - 58) of total capacity of 8,000,000m ³ in the drought and cattle corridor districts country wide. 43 Valley Tanks (5,000 – 15,000)m ³ designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Kiruhura, Kiboga, Mubende, Kamuli, Wakiso, Gomba and Isingiro 44 Farm access roads (221) Kms were opened, and improved in the districts of Kalangala, Buvuma, Jinja, Ngora, Adjumani, Mukono, Wakiso, Kiruhura, Gomba, Luwero,Adjumani 2437Acres of arable farm land bush cleared, opened and ploughed for farming in 14 districts of Adjumani, Gomba, Buvuma, Kalangala, Kiryadongo, Kiruhura, Wakiso,Nakaseke, Gulu, Kamuli, Kayunga, Bushenyi, Nakasongola, Mubende	140Farm Access Roads (300Kms) opened/improved in the 4 regions of the country. 30% of the beneficiaries will be youth and women with disabilities 9000Acres of farm land bush cleared and 4000Acres opened in the selected areas in the four regions. 30% of the beneficiaries will be youth, women and people with disabilities Designs, Construct and develop 320Valley tanks /dams for Agric production and on farm water infrastructure storage capacity of (7500 – 22,000)m ³ ,	
Total Output Cost(Ushs Thousand)	11,160,000	2,720,392	11,160,000
Gou Dev't:	11,160,000	2,720,392	11,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 49 Policy, Planning and Support Services			
Development Project : 0076 Support for Institutional Development			
Output: 01 49 72 Government Buildings and Administrative Infrastructure			
Repair of MAAIF headquarter buildings in Entebbe	Carried renovation and out face lift of MAAIF head quarter building Paid taxes to Sasakawa Global 2000 new vehicles	Development and implementation of Human Resource Management Policies Repair and renovation of MAAIF headquarter buildings in Entebbe	
Total Output Cost(Ushs Thousand)	600,000	0	600,000
Gou Dev't:	600,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1444 Agriculture Value Chain Development			
Output: 01 49 82 Construction of Irrigation Schemes			

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Complete designs for the irrigation scheme in Sironko district		complete designs for the irrigation scheme in Sironko district	
Total Output Cost(Ushs Thousand)	600,000	0	600,000
Gou Dev't:	600,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

NUCLEUS FARMER/ PARISH DEVELOPMENT MODEL

MAAIF will support at least 1 farmer in each parish to demonstrate the 4 acre model; support sub-county nucleus farmers who will mobilize and organize farmers to produce sufficient quality and quantities of an identified commodity in line with the agriculture zoning strategy; and, partner with a Regional Entrepreneur/ Processor who will process as much produce as possible within the regions. The Ministry requires UGX 41 billion for the pilot of this critical activity and only has UGX 10 billion in the MTEF, thus a spending pressure of UGX 31 billion.

AGRICULTURE MECHANIZATION MAAIF

plans to establish regional mechanization centres which will work in close partnership with the MAAIF Mechanisation department and will be responsible for construction of water for agriculture production infrastructure in the different regions. In the FY 2018/19 MAAIF will require UGX 16.44 billion to set up the two regional centres in Western and Northern Uganda regions. The Ministry only has UGX 3.15 billion in its MTEF creating a spending pressure of UGX 13.514 billion.

WATER FOR AGRICULTURE PRODUCTION

MAAIF needs to increase the capacity of households to have enough water at farm level through continued subsidizing of digging of valley dams in water stricken areas. Beginning FY 2018/19 to 2020/21, the Ministry will give more focus on increasing water for irrigation for coffee and horticulture. The small scale irrigation support to smallholder coffee and horticulture farmers will cost UGX 20 billion. This is a spending pressure as we have no budget allocation for it in the FY 2018/19 MTEF.

PEST, VECTOR AND DISEASE CONTROL

MAAIF needs to invest in controlled research especially to develop biological coping mechanisms for the Fall Army Worm and other pests and diseases. The Ministry will ensure that appropriate pesticides are available in the market at affordable prices, through, among others, partnership with the private sector. The ministry will require UGX 12.5 billion to sustain the fight against the Fall Army Worm. Currently, the Ministry only has UGX 2.5 billion creating a spending pressure of UGX 8 billion.

For livestock disease control, MAAIF will continue testing the various tick resistance cleansing acaricides in the different application zones and through NARO support the ongoing research in developing acaricides that are suitable for Uganda's conditions. MAAIF will require UGX 10 billion to sustain these activities in FY 2018/19. The Ministry only has an allocation of UGX 4 billion creating a funding gap of UGX 6 billion. MAAIF also requires a minimum of UGX 8 billion to support the ongoing research into vaccine production.

To fight against the spread of livestock diseases (especially FMD), partnerships will continue to be established with the private sector who can produce/ import and market animal drugs at affordable prices to our farmers. The Ministry will require at least UGX 12 billion for assorted animal vaccines to control the spread of livestock diseases. The Ministry has an allocation of UGX 5 billion creating a funding gap of UGX 7 billion. For effective control against pests, vectors and disease control, MAAIF therefore needs UGX 54 billion but only UGX 12.5 billion is available in the MTEF leaving a funding gap of UGX 41.5 billion.

REGULATION AND CERTIFICATION

MAAIF needs to increase focus on food safety and standards for both domestically consumed products and food for export. MAAIF will also strategically explore options of ensuring standards of meat consumed domestically to ensure increased hygiene of the national, district, Town councils abattoirs, and, enforcement of the cruelty of animals and general meat inspection. MAAIF will also recruit and retool crop inspectors in the various districts. This will also improve monitoring at the boarder points. MAAIF requires UGX billion. MAAIF only has UGX 1.7 billion in its MTEF for this activity. This creates a spending pressure of UGX 4.3 billion.

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FISH PRODUCTION AND ENFORCEMENT

MAAIF needs continue to streamline the roles of different fisheries enforcement agencies, standards and fishing requirements. In the meantime Government will continue to use law enforcement agencies to supplement the role of the Ministry in Fisheries enforcement. MAAIF will also promote aquaculture through support to research to ensure the availability of appropriate fish seed, breeds and feed (processing feed cake) on the market. MAAIF will also rehabilitate and operationalize regional aquaculture parks and hand them over to the private sector through Public Private Partnerships. MAAIF requires UGX 27 billion to support the fisheries production and enforcement activities but the available funds in the MTEF are UGX 5 billion, thus a spending pressure of UGX 22 billion.

AGRICULTURE EXTENSION SERVICES

MAAIF needs recruit 1,968 extension workers to achieve the targeted 5,000 extension workers in the District Local Government. MAAIF targets to recruit enough extension workers at the districts and Lower Local Governments for us to attain the recommended extension worker – households ratio of 1:500. The Ministry requires UGX 55 billion of which only UGX 39 billion is available leaving a spending pressure of UGX 16 billion. AGRICULTURE FINANCING The Ministry recognizes the challenge caused by lack of reliable and regular rainfall and seasonal information, and how it affects access to agriculture credit and insurance packages in Uganda. In FY 2018/19, the Ministry will work in conjunction MOFPED to explore alternative ways in which more reliable data on rainfall and seasonal variations can be captured systematically, and continue the engagement with insurance and financial institutions on how to increase availability of agriculture credit for the different categories of farmers.

FARMER GROUP FORMATION AND REGISTRATION The Ministry recognizes that lack of reliable data on the characteristics and categorization of our farmers' affects planning and implementation of Government's programs. The Ministry has therefore prioritized completion of the registration of all farmers in their respective categories and groups in FY 2018/19.

Plans to improve Vote Performance

Pilot the implementation of the extension services through support of the parish model farmers and sub county nucleus farmers: The extension workers will be a target of promoting at least 1(one) model farmer each year. Also inputs through NAADs will be provided to the Nucleus and model farmers in the different areas who will ensure and guarantee quality of the inputs provided; the model farmer will also be responsible for requesting and following up disease control and certification services by the Ministry in his area. This will improve efficiency in service delivery.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Reduce the HIV mortality rate and reduce infection rate in the farming communities to reduce its effects to production and productivity.
Issue of Concern :	Effects of HIV infections on production and productivity among farming communities
Planned Interventions :	HIV preventive education among male and female farmers.
Budget Allocation (Billion) :	0.334
Performance Indicators:	Number of male and female farmers educated on HIV prevention measures.

Issue Type: Gender

Objective :	To encourage women and youth to engage in commercial agriculture for increased personal incomes
Issue of Concern :	The unemployment rate in Uganda is high and mainly affects the youth; yet agriculture employs over 72% of the population. There is need therefore to encourage the youth to engage in commercial agriculture with more emphasis to girls.
Planned Interventions :	Educate the youth in modern agronomy through the Directorate of Agriculture Extension Services.
Budget Allocation (Billion) :	1.200
Performance Indicators:	Number of boys and girls trained in modern agronomy and agribusiness.

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Issue Type: **Enviroment**

Objective :	To ensure that increased crop production, animal and fish farming; and capture fisheries are undertaken in a sustainable manner.
Issue of Concern :	Increased population pressure on arable land and poor agronomic practices are leading to icreased soil degradation.
Planned Interventions :	Educating both male and female farmers proper agronomic practices
Budget Allocation (Billion) :	3.000
Performance Indicators:	Number of farmer groups and organisations educated in proposer agronomic practices.

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Librarian	U6	1	0	1	1	401,497	4,817,964
Asst. Commissioner	UIE	1	0	1	1	2,304,587	27,655,044
Asst. Librarian	U5 LWR	1	0	1	1	447,080	5,364,960
Commissioner	UISE	1	0	1	1	2,304,587	27,655,044
cook	U8	2	0	2	2	412,200	4,946,400
Cook/Waitress	U8	4	0	4	4	824,400	9,892,800
Farm Manager	U5SC	3	0	3	3	2,170,392	26,044,704
Fisheries Inspector	U4	6	5	1	1	1,176,028	14,112,336
Lab Assistant	U8	1	0	1	1	202,616	2,431,392
Lab Tech	U5	4	0	4	4	2,893,856	34,726,272
M. Vehicle Attend.	U8	4	0	4	4	824,400	9,892,800
Office Typist	U7	3	0	3	3	1,275,222	15,302,664
P. F. I	U2	2	1	1	1	1,169,214	14,030,568
P.A.O	U2	4	0	4	4	8,056,448	96,677,376
P.E (Apiculture)	U2	1	0	1	1	2,014,112	24,169,344
Pool Steno	U7	1	0	1	1	283,913	3,406,956
Princ. Engineer	U2	3	0	3	1	2,014,112	24,169,344
Principal Information Scientist	U2	1	0	1	1	1,235,852	14,830,224
Proc. Officer	U4	1	0	1	1	834,959	10,019,508
PVO	U2	2	1	1	1	2,014,112	24,169,344
Records Assitant	U7	2	0	2	2	632,786	7,593,432
Registrar	U3	1	0	1	1	1,144,621	13,735,452
S.A. O	U3	5	0	5	5	6,762,575	81,150,900
S.A.I	U3	9	4	5	4	5,410,060	64,920,720
S.E (Apiculture)	U2	1	0	1	1	1,352,515	16,230,180
S.F. I	U3	6	2	4	2	2,213,714	26,564,568
S.F.I	U3	14	6	8	4	5,410,060	64,920,720
S.F.O	U3	2	0	2	2	2,705,030	32,460,360
Sen. Economist	U3	8	0	8	6	8,115,090	97,381,080

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Sen. Engineer	U3	8	1	7	7	9,467,605	113,611,260
Senior Information Scientist	U3	2	0	2	2	1,866,922	22,403,064
Senior Lecturer	U4	12	5	7	7	8,430,016	101,160,192
Senior Personal Secretary	U3	1	0	1	1	933,461	11,201,532
Senior Statistician	U3	3	2	1	1	1,352,515	16,230,180
SLT	U4	1	0	1	1	1,176,028	14,112,336
SVI (HQ)	U3	2	1	1	1	1,352,515	16,230,180
Technician	U5	1	0	1	1	723,464	8,681,568
Warden	U6	2	1	1	1	335,982	4,031,784
Watchman	U8	6	0	6	6	1,236,600	14,839,200
Total		172	40	132	113	124,660,533	1,495,926,396