
Vote:010 Ministry of Agriculture, Animal Industry & 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 2019/20

CROP RESOURCES

The Ministry contained major crop disease incidences in the country through consistent disease surveillance and operationalization of the 113 mobile plant clinics established which increased the quantity and value of agriculture exports. For example, Maize Lethal Necrosis was reduced to less than 1% and Banana Bacterial Wilt to 4.04%. The value of exports for maize, beans and rice increased by 41% between June 2019 and December 2019.

In order to contain the spread of Fall Army Worm, 400 Fall Army Worm targets were deployed to operationalize community based early warning between June 2019 and December 2019. This has led to the control of the spread of Fall Army Worm from greater than 50% to less than 25%. The process of procuring 6,000 kgs of cooper Oxychloride, 1,000 litres of Tebuconazole, 2,000 liters of Dimethoate, 150 motorized pumps and 200 knapsack sprayers is on-going.

The Ministry rolled out the E-certification to eliminate delays in issuing import and export certificates which will in turn address the sanitary and Phyto-sanitary challenges. In the period July to December 2019, a total of 69 new agro chemicals and 76 chemical dealers' premises were registered.

The Ministry participated in the EU audit activities in an effort to promote horticulture exports. It also supervised the activities of the private sector in all regions of the country in order to help improve the quality of their products.

Under the Vegetable Oil Development Project, the performance of the smallholder oil palm scheme in Kalangala has continued to improve, with an increase in production of oil palm Fresh Fruit Bunches (FFB) and incomes earned by the farmers. Cumulatively, the 2,063 oil palm farmers (39% female) in Kalangala harvested 191,489 tons of FFB valued at UGX 91.92 billion from January 2010 to December 2019. The Ministry through the VODP predecessor project, the National Oil Palm Project cumulatively secured 41 leases (each 99 years) for 3,865 Ha from the Uganda Land Commission for oil palm growing in Buvuma district by December 2019.

Under the Agriculture Cluster Development Project, the Ministry had cumulatively enrolled 57,215 farmers (41% female) in the E-Voucher Management System by December 2019. The inputs supplied to the farmers included 16,378 tons of fertilizers; 35,065 litres of Pesticides; 45.4 tons of maize seed; 66.6 tons of bean seed; 7.2 tons of rice seed; 2,302 bags of cassava cuttings; and 84,095 pieces tarpaulins. The implementation of the project activities were now rolled out to the twelve (12) clusters in season A 2020. A total of 123 farmer organizations signed matching grant agreements to receive funds amounting to UGX. 23.3 billion to fund investments towards post-harvest handling and value addition facilities.

ANIMAL RESOURCES

The Ministry conducted surveillances for major livestock diseases in Western Uganda, procured 1,000,000 vaccines of CBPP and PPR, procured 800 tons of mulberry cuttings and distributed to silk farmer groups between June 2019 and December 2019. These were aimed at increasing meat and dairy production in the country. The process of procuring FMD vaccines which will be applied in the different Tick Resistant Acaricide zones in order to permanently overcome the problem of animal resistance to accaricides is still ongoing.

The Ministry continued to operate a 24 hour boarder control in Busia, Malaba, Katuna, Entebbe International Airport, Pakwach, Elegu and Nakawa inland port to control against uncontrolled movement of animals which has reduced the spread of diseases

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

between regions of Uganda and other countries.

Under the Regional Pastoral Livelihood Improvement Project, the Ministry constructed 55 livestock and domestic use water facilities which are at 70% completion (1 valley dam, 8 valley tanks, 102 boreholes) between June 2019 and December 2019. 70 boreholes were also completed and under use by the communities in the project implementation districts. The Ministry also initiated the construction of 4 valley dams and 8 valley tanks in the project implementation districts

Under the Meat Export Support Services Project, the Ministry completed the construction and equipping of two animal holding grounds and quarantine centers at Kyankwanzi NALI and Katonga by December 2019. The Ministry also initiated the process of constructing, equipping and operating 2 holding grounds in Nshaara and Ruhengyere

EXTENSION SERVICES

The Ministry provided logistical support (transport equipment) to Local Governments by distributing 113 motor vehicles to 113 district Local Governments and 1,084 motor cycles for the Agriculture Extension Workers to facilitate agriculture extension activities at the sub-county and parish levels.

The Ministry continued to provide UGX.39 billion per year as operation funds to support the extension services in the districts. The Ministry also continued to train extension workers in modern agronomic practices.

The Ministry in partnership with Makerere University, National Farmers Leadership Centre, Kilimo Trust and National Agriculture Research Organization built the capacity of 2,988 agriculture extension workers in various value chain specific agronomic practices between June 2019 and December 2019.

FISHERIES

In a bid to reduce illegal fishing, the Ministry in collaboration with the Fisheries Protection Force conducted a total of 400 enforcement operations in Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Kasese and Nakasongola between June 2019 and December 2019.

The Ministry conducted and supervised licensing activities and compliance monitoring of licensing activities on Lake Victoria where 9,710 fishing vessels and 21,650 fishers were licensed. The increased enforcement is leading to a shift to aquaculture which is now growing at a rate of 5.6 per annum.

The Ministry is setting up two community Aqua parks in Apac district and Mwena in Kalangala District. The Compensation process for the 500 acres and 22 acres of land in Apac and Mwena respectively was completed by December 2019.

The Ministry awarded a contract for the procurement of 935 fish vessel identification plates for lakes Edward, George and Albert. In an effort to promote aquaculture, the Ministry is in the process of procuring of 1,500,000 fingerlings and 750,000kgs of fish feed for distribution to fish farmers.

INFRASTRUCTURE SERVICES

The Ministry, in partnership with the Ministry of Water and Environment have continued to invest in the construction of irrigation schemes under a project, FIEFOCII. Construction of six (6) irrigation schemes of Torchi, Ngenge, Mubuku II, Doho II and Wadelai is ongoing, with the progress as follows by December 2019: Torchi (500 ha in Oyam District) – 83%; Ngenge (880 ha in Kween District) at 93%; Mubuku II (480 ha in Kasese District) at 65%; and, Doho II (1,178 ha in Butaleja District) at 85%; and Wadelai (1,000 ha Pakwach/ Nebbi) at 50%. The schemes will greatly contribute to increased production of rice, aquaculture and horticulture.

The Ministry completed detailed engineering designs for Sironko/Acomai irrigation Scheme in Bukedea and Bulambuli Districts (1,480 ha and 1,600 households targeted); Atari Irrigation scheme in Kween/Bulambuli District (680 ha and 2,667 households targeted); and Namatala Irrigation Scheme in Budaka/ Mbale/ Butaleja District (3,450 ha and 4,923 households targeted) by December 2019

In a bid to increase access to Water for Agriculture Production and Mechanization services, the Ministry constructed and rehabilitated 50 water harvesting and storage (Valley Tanks, Fish ponds) facilities between June 2019 and December 2020. The Ministry also cleared and opened up 1250 acres of farm land and opened and improved 215 Kms of farm access roads during the same period

The Ministry continued to revamp the Namalere Agricultural Mechanization Workshop for skilling and increasing knowledge for Ugandans in agricultural mechanization, assembling of machinery, operating, maintenance and servicing of all the

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

government equipment. The Ministry also initiated procurement of the works requirement and technical specifications for equipment in Agwata and Buwama tractor assembling and maintenance workshops and shades

SUPPORT SERVICES

The Ministry prepared and submitted policies, bills, strategies and regulations to relevant authorities for approval between June 2019 and December 2019. These included; The National Organic Agriculture Policy was passed by Cabinet; The Tea Policy was approved by TPM; Livestock Identification Traceability System was submitted to Cabinet for approval and the National Mechanization Policy was submitted to Cabinet for approval.

The Ministry also compiled Framework Implementation Plans (FIPs) for the 23 thematic teams and the ASSP review report was presented.

The Ministry successfully coordinated the 2019 Joint Agriculture Sector Annual Review (JASAR) which took place between 29th and 30th August 2019. The theme of the JASAR was “Agro industrialization for job creation and shared prosperity”

The Ministry in collaboration with the United Nations Food and Agriculture Organization (FAO), World Food Program (WFP), Hoima District Local Government among other stake holders including private sector players and farmer organizations successfully organized the World Food Day on 16th October, 2019 at Bulindi Zonal Agricultural Research Development Institute in Hoima District.

The Ministry together with the Uganda National Farmers Federation (UNFFE) successfully organized the 27th National Agricultural and Trade Show at the Jinja Show Grounds from 12th to 21st July 2019. The theme was “Agricultural Technologies And Innovations For Farmer-Led Agro-Industrialization”.

The ministry continued with the recruitment program and between June 2019 and December 2019, Seventeen (17) positions were filled out of the planned thirty (30) for FY 2019/20

IV. Medium Term Plans

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.

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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.

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	11.005	13.033	5.047	13.033	13.033	13.033	13.033	13.033	13.033
Non Wage	30.679	32.037	9.680	36.822	44.187	53.024	63.629	76.355	76.355
Devt.									
GoU	82.857	141.122	42.132	101.722	101.722	101.722	101.722	101.722	101.722
Ext. Fin.	84.188	333.302	69.847	564.531	278.865	155.292	94.805	42.860	42.860
GoU Total	124.541	186.192	56.859	151.577	158.942	167.779	178.384	191.110	191.110
Total GoU+Ext Fin (MTEF)	208.728	519.494	126.707	716.108	437.807	323.071	273.189	233.970	233.970
Arrears	3.080	0.593	0.235	2.411	0.000	0.000	0.000	0.000	0.000
Total Budget	211.808	520.087	126.941	718.519	437.807	323.071	273.189	233.970	233.970
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	211.808	520.087	126.941	718.519	437.807	323.071	273.189	233.970	233.970
Total Vote Budget Excluding Arrears	208.728	519.494	126.707	716.108	437.807	323.071	273.189	233.970	233.970

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	104.473	180.785	0.000	285.259	97.663	248.239	345.901
211 Wages and Salaries	24.463	17.949	0.000	42.411	23.854	17.919	41.773
212 Social Contributions	12.976	1.937	0.000	14.913	13.122	1.749	14.871
213 Other Employee Costs	1.683	0.355	0.000	2.038	0.921	1.112	2.033
221 General Expenses	10.572	29.422	0.000	39.994	12.385	29.420	41.805
222 Communications	0.325	0.200	0.000	0.525	0.285	2.372	2.657
223 Utility and Property Expenses	1.192	1.145	0.000	2.337	1.036	1.175	2.211
224 Supplies and Services	32.018	94.106	0.000	126.124	23.598	106.612	130.210
225 Professional Services	7.007	26.404	0.000	33.412	2.944	29.744	32.689
226 Insurances and Licenses	0.000	0.285	0.000	0.285	0.000	0.061	0.061
227 Travel and Transport	12.267	7.844	0.000	20.111	17.385	56.548	73.933
228 Maintenance	1.971	1.138	0.000	3.109	2.133	1.117	3.250
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.000	0.409	0.409
Output Class : Outputs Funded	3.826	0.000	0.000	3.826	7.911	0.000	7.911
262 To international organisations	0.000	0.000	0.000	0.000	3.000	0.000	3.000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

263 To other general government units	1.382	0.000	0.000	1.382	1.282	0.000	1.282
264 To Resident Non-government units	2.444	0.000	0.000	2.444	3.629	0.000	3.629
Output Class : Capital Purchases	77.893	152.517	0.000	230.409	46.003	316.293	362.296
281 Property expenses other than interest	5.746	28.986	0.000	34.731	4.420	18.816	23.236
311 NON-PRODUCED ASSETS	14.002	0.000	0.000	14.002	6.002	0.000	6.002
312 FIXED ASSETS	58.145	123.531	0.000	181.676	35.581	297.477	333.058
Output Class : Arrears	0.593	0.000	0.000	0.593	2.411	0.000	2.411
321 DOMESTIC	0.593	0.000	0.000	0.593	2.411	0.000	2.411
Grand Total :	186.785	333.302	0.000	520.087	153.988	564.531	718.519
Total excluding Arrears	186.192	333.302	0.000	519.494	151.577	564.531	716.108

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
01 Crop Resources	89.667	270.184	49.218	416.382	224.189	131.099	86.136	69.380
02 Directorate of Crop Resources	0.417	0.344	0.229	0.444	0.516	0.516	0.516	2.016
04 Crop Protection Department	2.596	2.503	0.867	2.635	3.354	3.354	3.354	5.554
05 Crop Production Department	0.730	1.303	0.263	1.141	2.423	2.423	2.423	4.223
1195 Vegetable Oil Development Project-Phase 2	26.534	9.893	5.634	0.000	0.000	0.000	0.000	0.000
1238 Rice Development Project	0.149	0.000	0.000	0.400	0.000	0.000	0.000	0.000
1263 Agriculture Cluster Development Project	41.815	115.711	16.173	296.871	114.660	45.660	20.600	10.600
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	1.160	41.599	0.455	41.050	30.750	10.750	5.750	1.050
1364 The Potato Commercialisation Project	0.224	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1386 Crop pests and diseases control phase 2	2.400	3.452	0.745	3.752	6.800	10.200	7.200	4.900
14 Department of Crop Regulation and Certification	2.518	3.807	1.579	6.937	11.895	12.406	13.443	19.187
1425 Multisectoral Food Safety & Nutrition Project	11.124	23.325	11.938	17.365	10.755	8.775	4.765	4.755
1508 National Oil Palm Project	0.000	68.247	11.336	43.787	43.035	37.015	28.085	17.095
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	0.000	0.000	0.000	2.000	0.000	0.000	0.000	0.000
02 Directorate of Animal Resources	47.963	107.918	39.791	94.772	60.443	43.343	41.343	39.343
06 Directorate of Animal Resources	0.183	0.179	0.074	0.179	0.179	0.179	0.054	1.027
07 Animal Production Department	2.230	2.277	0.578	2.277	2.277	2.277	2.251	1.851
08 Livestock Health and Entomology	4.182	4.180	1.649	4.180	4.944	5.944	4.238	2.065

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

1324 Nothern Uganda Farmers Livelihood Improvement Project	7.523	3.650	0.902	2.570	1.510	2.400	2.410	2.410
1326 Farm-Based Bee Reserves Establishment Project	1.213	1.135	0.201	0.000	0.000	0.000	0.000	0.000
1329 The Goat Export Project in Sembabule District	0.631	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1330 Livestock Diseases Control Project Phase 2	7.887	18.447	1.070	13.147	9.500	13.000	13.000	13.000
1358 Meat Export Support Services	13.007	17.408	9.611	14.308	14.300	14.000	14.000	14.000
1363 Regional Pastoral Livelihood Improvement Project	8.661	53.640	22.815	46.970	24.300	3.400	3.400	1.400
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	1.644	6.059	2.646	10.199	2.490	1.200	1.190	1.190
17 Department of Entomology	0.802	0.943	0.243	0.943	0.943	0.943	0.800	2.400
03 Directorate of Agricultural Extension and Skills Management	3.547	3.864	1.362	2.976	4.976	25.463	25.063	16.063
1266 Support to Agro Processing & Marketing of Agricultural Products Project	0.243	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.605	0.888	0.556	0.000	2.000	22.000	22.000	13.000
23 Department of Agricultural Extension and Skills Management (DAESM)	0.542	0.795	0.064	0.810	0.810	0.810	0.897	0.796
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.892	1.858	0.696	1.843	1.843	1.843	1.843	1.839
26 Directorate of Agricultural Extension Services	0.264	0.323	0.045	0.323	0.323	0.810	0.323	0.428
04 Fisheries Resources	8.058	21.038	8.352	14.058	14.626	15.307	17.211	15.463
09 Fisheries Resources Department	0.697	0.612	0.152	0.612	0.612	0.612	1.600	1.200
1365 Support to Sustainable Fisheries Development Project	2.822	8.239	2.001	7.339	7.300	7.300	7.300	7.300
1494 Promoting commercial aquaculture in Uganda Project	2.292	9.330	5.822	3.250	3.700	3.700	3.700	1.700
16 Directorate of Fisheries Resources	0.234	0.184	0.058	0.184	0.184	0.184	1.190	1.030
18 Department of Aquaculture Management and Development	0.972	1.579	0.105	1.579	1.579	1.579	0.448	1.170
19 Department of Fisheries Control, Regulation and Quality Assurance	1.040	1.094	0.213	1.094	1.251	1.932	2.973	3.063
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	27.846	48.436	13.369	35.056	32.341	31.776	47.401	45.841
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.808	1.819	0.930	8.229	8.000	7.000	7.000	5.500
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	26.287	45.841	12.315	26.051	23.000	23.000	23.000	23.000
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.750	0.776	0.125	0.776	1.341	1.776	17.401	17.341
49 Policy, Planning and Support Services	34.727	68.647	15.340	155.274	101.232	76.082	56.034	47.879
0076 Support for Institutional Development	2.414	10.466	1.482	0.000	0.000	0.000	0.000	0.000
01 Headquarters	5.171	4.995	1.681	7.343	5.366	5.705	5.400	5.705
10 Department of Planning	1.616	1.372	0.475	1.772	1.372	2.300	1.300	1.300

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

1085 MAAIF Coordination/U Growth	1.344	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Internal Audit	0.378	0.396	0.114	0.396	0.396	1.030	0.530	0.262
1327 National Farmers Leadership Center (NFLC)	1.053	1.800	0.557	0.000	0.000	0.000	2.200	0.000
1328 Support to Agricultural Training Institutions	1.627	1.784	0.860	1.584	1.584	1.584	1.500	1.500
1401 National Food and Agricultural Statistics System (NFASS)	1.264	1.392	0.895	0.000	0.000	0.000	0.000	0.000
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	1.694	4.144	1.923	5.286	4.144	4.140	4.000	4.000
1444 Agriculture Value Chain Development	0.893	26.155	1.601	111.507	59.039	28.169	11.427	7.182
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0.000	0.000	0.000	7.068	10.200	10.200	10.000	10.000
1663 China-Uganda South-South Cooperation Project Phase III	0.000	0.000	0.000	3.523	3.520	3.520	4.000	1.000
22 Agricultural Statistical Unit	0.527	0.575	0.098	0.575	0.575	4.100	0.600	0.300
25 Human Resource Management Department	16.746	15.568	5.653	16.221	15.036	15.334	15.077	16.630
Total for the Vote	211.808	520.087	127.431	718.519	437.807	323.071	273.189	233.970
Total Excluding Arrears	208.728	519.494	127.197	716.108	437.807	323.071	273.189	233.970

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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 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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

• Percentage change of farming households that have adopted commercialized agriculture.	3.6%	2014	22%	22%	25%
• Percentage increase in yields of priority and strategic commodities	13%	2008	30%	31%	31%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	12%	2014	50%	55%	55%
SubProgramme: 04 Crop Protection Department					
<i>Output: 04 Crop pest and disease control measures</i>					
No of mobile plant clinics established and operational			224	224	224
Number of agro chemicals registered			125	130	135
Number of chemical dealers certified			120	125	125
SubProgramme: 05 Crop Production Department					
<i>Output: 03 Crop production technology promotion</i>					
No. of technologies for priority commodities promoted			15	15	15
Number of farmer demonstration sites by commodity			262	298	388
SubProgramme: 14 Department of Crop Regulation and Certification					
<i>Output: 02 Quality Assurance systems along the value chain</i>					
Number of firms/individuals licensed to export agricultural products.			100	100	100
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					

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage change in animal disease and vector outbreaks	15%	2014	16.8%	18.9%	21.3%
• Percentage change in number of animals produced for market	10%	2014	32.4%	32.9%	32.9%
• Percentage change in rejection of animal and animal products due to poor quality and safety	10.2%	2014	20.6%	21.2%	21.2%
SubProgramme: 07 Animal Production Department					
Output: 03 Promotion of Animals and Animal Products					
No. of livestock farmers trained in livestock oriented production.			2,500	2,500	2,500
No. of animal and animal product importers and exporters registered.			60	100	140
SubProgramme: 1330 Livestock Diseases Control Project Phase 2					
Output: 09 Vector and disease control in priority animal commodities					
No. of animals treated by disease			2,000,000	2,000,000	2,000,000
No. Cattle traders licenses procured and issued			700	800	900
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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

• Percentage of generated technologies promoted to value chain actors	16.1%	2014	63%	65%	65%
• Percentage of value chain actors applying technologies	15%	2014	63%	65%	65%
• Percentage change in production and productivity of priority and strategic commodities	15%	2008	34%	35%	35%
SubProgramme: 23 Department of Agricultural Extension and Skills Management (DAESM)					
Output: 04 Provision of Agricultural production extension services					
No. of agro processors of priority/strategic commodities trained.			1,050	1,100	1,100
SubProgramme: 24 Department of Agricultural Investment and Enterprise Development (DAIED)					
Output: 05 Provision of Value Addition extension services					
No. of farmer groups for priority/strategic commodities trained.			30,000	30,000	30,000
SubProgramme: 26 Directorate of Agricultural Extension Services					
Output: 03 Agricultural extension co-ordination strengthened					
No. of Agricultural extension service providers accredited			30	30	30
Ration of extension officers to farmers			500	500	500
No. of farmer groups formed			6,000	6,000	6,000
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				
Sector Outcomes contributed to by the Programme Outcome					
1. Increased production and productivity of priority and strategic commodities					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

	Baseline	Base year	Target	Projection	Projection
• Percentage change in yield per production system	20%	2014	30%	35%	35%
• Percentage change in fish trade volumes and value	6.4%	2014	30.3%	34.5%	37%
• Percentage change in fishing effort in major water bodies	10.7%	2014	18.6%	22.3%	22.3%
SubProgramme: 1365 Support to Sustainable Fisheries Development Project					
<i>Output: 02 Fisheries Quality Assurance and standards</i>					
No. of fishing licences issued.			3,000	3,400	3,400
No. of boats licensed			1,500	1,700	1,700
No. of fish value chain actors trained in value addition.			100	150	200
<i>Output: 04 Promotion of sustainable fisheries</i>					
No. of improved fish technologies promoted			5	5	5
SubProgramme: 18 Department of Aquaculture Management and Development					
<i>Output: 04 Promotion of sustainable fisheries</i>					
No. of aquaculture parks identified, designed and constructed			2		
No. of fish fingerings distributed to farmers			1,500,000	1,800,000	1,800,000
No. of farmers receiving fish seed			300	360	360
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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

• Percentage of farmers using labour saving technologies	20%	2014	40%	42%	42%
• Percentage change in farmers accessing water for agricultural production.	5%	2014	32%	32.6%	32.6%
• Percentage of farmers accessing Sustainable Land Management services	31.7%	2017	42%	42.8%	42.8%
SubProgramme: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project					
Output: 82 Construction of irrigation schemes					
No. of new based irrigation schemes designed				2	2
No. of small scale irrigation demonstrations constructed			45	50	50
No. of Valley Tanks and Dams (capacity) constructed			300	300	300
No. of Water user committees formed and trained			45	45	45
SubProgramme: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies					
Output: 05 Creating and Enabling environment for Agriculture					
No. of agriculture machinery (by type) promoted.			8	10	10
No. of hectares of land bush cleared.			7,000	7,500	7,500
No. of kilometers of farm access roads opened.			140	160	160
No. of kilometers of farm access roads improved			200	250	250
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				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production of selected agricultural enterprises					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Quality of service delivery in the Sector improved.	25% of the farming households were satisfied with agriculture services	2014	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.	At least 5 policies, bills, regulation drafted/reviewed and presented and adopted to TPM	2014	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	12 TPM, SWG and JASAR meetings held	2014	12 Top Management (TPM), Sector working group (SWG) and Joint Agriculture Sector Annual review (JASAR) meetings held	12 Top Management, Sector working Group and Joint Agriculture Sector Annual Review meetings held	12 TPM, SWG and JASAR meetings held
SubProgramme: 01 Headquarters					
<i>Output: 01 Strategies, policies, plans and Guidelines</i>					
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report			100%	100%	100%
SubProgramme: 10 Department of Planning					
<i>Output: 01 Strategies, policies, plans and Guidelines</i>					
No. of sector policies, laws and regulations formulated			5	5	5
No. of strategies developed from approved policies			3	3	3
No. of joint planning , reviews and JASAR held			1	1	1
<i>Output: 04 Monitoring and evaluating the activities of the sector</i>					
No. of Agricultural sector ME plan in place			1	1	1
Annual work plans developed			21	21	21

IX. Major Capital Investments And Changes In Resource Allocation

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
Vote 010 Ministry of Agriculture, Animal Industry & Fisheries		
<i>Program : 01 01 Crop Resources</i>		
Development Project : 1263 Agriculture Cluster Development Project		
Output: 01 01 73 Roads, Streets and Highways		
Potential site specific Environment and Social risks and impacts identified and corresponding ESMPs developed	Conducted a training for engineers from MAAIF and the district, procuremet officers, environmental officers, DAO and other relevant stakeholders on small holder irrigation by World Bank in preparation for Uganda Intergovernmental Fiscal Transfer for Irrigation (UGIFT).	ACDP will provide support to each cluster to make improvements in existing farm access roads. Such improvements will be focused on elimination of key choke points that regularly impede the inflow and outflow of commodities from farms and rural communities in the pilot phase a total of 53 road chocks will be constructed in 28 sub counties with a total of 443 kilometers. Such choke points include, inter alia, stretches of road in swampy areas that are low and regularly too muddy to traverse and bridges that are impassable for trucks or that are more generally in need of repair.
Rehabilitative works on road chokes designed for critical movement on the farm produce to the market	Identified and prioritized 572 chokepoints on 376 roads along 2,440 km in the 17 Roll-Out districts, and the requisite designs and BoQs prepared.	
Road bottlenecks rehabilitated on select farm access roads in 28 rollout districts to benefit 45% youth women and PWD	Identified and prioritized 572 chokepoints on 376 roads along 2,440 km in the 17 Roll-Out districts, and the requisite designs and BoQs prepared.	
Road chokes on 48 farm access roads identified, surveyed, prioritized and approved	The procurement process for contractors for roads in the 5 pilot districts is at Bid evaluation stage.	
Undertake technical supervision of road works in the cluster districts.	Identified and prioritized 572 chokepoints on 376 roads along 2,440 km in the 17 Roll-Out districts, and the requisite designs and BoQs prepared.	
Total Output Cost(Ushs Thousand)	11,700,000	1,493,969
Gou Dev't:	0	0
Ext Fin:	11,700,000	1,493,969
A.I.A:	0	0
Output: 01 01 76 Purchase of Office and ICT Equipment, including Software		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Conduct ICT capacity building of staff in Ministry and DLG Staff in the project districts	Sensitized 07 district coordination teams and 7 Cluster Multi-Stakeholder Platforms for the 7 rollout clusters.	2. Development of an integrated Agricultural Management Information System (AMIS), including implementation support. The AMIS is a product of integration of the various systems in 1, above, and related applications such as the e-certification.	
ICT Hardware and Software procured (Server computers and their attendant application software).	Conducted a Disruptive Agriculture Technology Innovations Challenge in November 2019 to identify and support the development of technological applications supporting project implementation in the areas of Advisory and Information for agricultural productivity, Market Linkages, Financial Inclusion, and Data Analytics. Four winners in the 4 categories were selected and the e-solutions adopted by the project for funding.	3. Establish and operationalize the Uganda Agricultural Integrated observatory platform. The Agricultural observatory application will be implemented as a singular application to provide weather data inputs into the advisory application . Acquisition Market ICT System to facilitate linkages between agricultural producers and the off takers and access to input markets, Agricultural Extension and Advisory Systems.	
Integrated Agricultural Information Platform (IAP) Developed, Supplied, Installed and Implemented.			
Integrated Agricultural Information Platform and other systems/platforms interfaced			
Procure and configure a Network Access Control software and Information and Computer systems maintained			
Validate, pre-test, Design, Development and implementation of the Agriculture Geo Portal platform	Initiated the process of installing the Integrated Agricultural Information Platform 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. 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		
Total Output Cost(Ushs Thousand)	1,780,000	321,059	60,098,000
Gou Dev't:	0	0	100,000
Ext Fin:	1,780,000	321,059	59,998,000
A.I.A:	0	0	0
Output: 01 01 82 Construction of irrigation schemes			
Construction of small scale coffee irrigation systems in the coffee growing districts of the project implementation areas	The procurement process for a contractor to establish small holder coffee irrigation systems is at contract signing stage.	irrigation costs (on farm water storage where necessary, water distribution, irrigation equipment procurement, installation, testing and commissioning) provided the total grant requirement does not exceed \$15,000.	
Feasibility studies and detailed engineering design of 5 irrigation schemes undertaken at the ZARDI's.	Submitted shortlisting report for expression of interest for feasibility studies to be undertaken on 5 irrigation schemes.	Provide matching Grants for Development of 56 coffee small holder irrigation systems as a mechanism for accessing competitive matching grants by farmers or farmer groups participating in the e-voucher programme	
Feasibility studies and detailed engineering design of irrigation schemes carried out	Submitted shortlisting report for expression of interest for feasibility studies to be undertaken on 5 irrigation schemes.	This is meant to consolidate the benefits of technology utilisation. It targets to support investments of locally based small holder coffee farms to contribute to costs of irrigation infrastructure establishment and complementary services.	
Smallholder Coffee Irrigation systems established and maintained in 21 districts. These will benefit 40% youth, women and PWD	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), Masaka (2), Rakai (2), Kyotera (1), Mpigi (2), mubende (2), Kasandda (1) and Kyenjojo (2). The procurement process for a contractor to establish small holder coffee irrigation systems is at contract signing stage.	This mechanism will constitute a matching grant to finance 100% of the off-farm water infrastructure (development, pumping and transmission of irrigation water to beneficiary gardens) while the grantee's contribution caters for 67% of the on-farm	
Undertake technical designs and supervision of irrigation infrastructure to support production in the Cluster districts			
Total Output Cost(Ushs Thousand)	672,000	0	8,956,935
Gou Dev't:	0	0	0
Ext Fin:	672,000	0	8,956,935
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			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

<p>Conduct feasibility studies, Base line studies, and environmental social impact assessment study for Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts</p> <p>Monitoring and supervision of the project capital works at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District</p> <p>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</p> <p>Undertake detailed engineering designs for the construction of Dam and irrigation Scheme at Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts</p>	<p>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 was on going.</p> <p>Conducted sensitization and supervision meetings in the project area</p> <p>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</p> <p>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</p>	<p>Construction of two dams at Kitumbezi and Naigombwa. Kitumbezi and Naigombwa land development would involve civil works to carry out Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them</p> <p>drainage and other infrastructure as appropriate for rice cultivation with protective irrigation for utilization by 5,000 small holder producers (0.5 ha per farmer).</p> <p>inlet boxes and associated strip irrigation furniture.</p> <p>Kitumbezi land development would allow for development of 2,500 hectares of land with appropriate irrigation,</p> <p>into a major trap drain channel, provision of 6-12 diversion works, and appropriate flow gauging weirs. The land development site would involve civil works with properly graded irrigation paddy fields complete with primary and secondary canals, control</p> <p>While at Naigombwa, 3,000 hectares (2,000 ha for outgrowers and 1,000 ha for nucleus) hectares for utilization of 4,000 smallholder farmers.</p>	
Total Output Cost(Ushs Thousand)	36,844,083	0	37,331,271
Gou Dev't:	0	0	100,000
Ext Fin:	36,844,083	0	37,231,271
A.I.A:	0	0	0
Development Project : 1508 National Oil Palm Project			
Output: 01 01 71 Acquisition of Land by Government			
<p>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</p> <p>Boundary roads constructed around all environmentally sensitive areas</p> <p>Demarcation of all land acquired by the project for the nucleus estate in Buvuma</p> <p>Produce a land survey map for the oil palm estate in Buvuma</p>	<p>Identified and cleared encumbrances on the nursery for the seedlings was demarcated by BIDCO on 1,000 hectares of land in Buvuma</p> <p>Conducted a Rapid Physical Planning Assessment for Buvuma and land was surveyed</p> <p>Identification and demarcation of the buffer zones along the lake (200m), rivers (100m) and streams (30m), areas with slopes above 250m for protection planting</p> <p>Farmer mobilization for public and private land planting-Register land pledges was differeed to the second quarter</p> <p>Conducted a Rapid Physical Planning Assessment for Buvuma and land was surveyed</p>	<p>Clearance of 2,000 hectares of purchased land for oil palm nucleus estate in Buvuma</p> <p>Land mobilisation, community consultation and sensitisation meetings</p> <p>Valuation, disclosure and Verification of Bibanja for compensation. 45% of the participants will be youth and women</p> <p>Land Survey and mapping for oil palm nucleus estate in Buvuma. 45% of the nucleus farmers are youth and women</p> <p>6000 hectares of land surveyed and confirmed in Mayuge Hub</p>	
Total Output Cost(Ushs Thousand)	8,002,033	2,000,000	6,002,033
Gou Dev't:	8,002,033	2,000,000	6,002,033
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 01 73 Roads, Streets and Highways			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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 Complete the supervision of landing sites in Kalangala, Buvuma and Buikwe districts Construct 25 kms of access roads in Buvuma with special emphasis on ensuring connection to oil palm villages with many youths, women and PWDs 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	Completed the construction of landing sites in Buvuma and Buikwe districts which will be handed to the districts in October Produced report on the progress on the ferry landing site construction on Buvuma and Buikwe districts Surveying and producing a road plan for Buvuma district Work with smallholder farmers to preserve the road reserve areas was differed to the second quarter. 45% of the beneficiaries will be youth and women Identified farm roads in Buvuma with special emphasis to improving access to roads connecting to oil palm gardens owned by youths, women and PWDs.	Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma Construction of 1 landing site at Nkusi on Bugala Island Construction of 1 landing site on Bunyama Island Construction of 1 landing site on Bubembe Island 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)	22,000,000	0	10,561,976
Gou Dev't:	0	0	0
Ext Fin:	22,000,000	0	10,561,976
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			
Maintenance of the constructed animal holding grounds. These holding ground will benefit 30% youth and women Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition. This will involve 45% youth and women.	Conducted bush clearing and Pasture establishment at NALI and NEC to ensure sustainable availability of cattle pasture and fodder The process of procuring and promoting appropriate on farm labor and energy saving technologies of dairy and beef preservation I areas that are of the national grid was on going by the end of the quarter	Maintenance of the constructed animal holding grounds Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition. This will involve 45% youth and women	
Total Output Cost(Ushs Thousand)	500,000	450,000	500,000
Gou Dev't:	500,000	450,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 02 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. Construction is at 10% since they started in November 2019	Construct 2 public animal handling/ quarantine centers to support the private sector that is engaged in sale of beef products/ exports at Ruhengyere and Nshaara each on 9 square miles and each with a capacity to hold 2,000 to 4,000 animals monthly.	
Total Output Cost(Ushs Thousand)	11,010,400	5,802,480	7,010,400
Gou Dev't:	11,010,400	5,802,480	7,010,400
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			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Conduct feasibility study of the livestock infrastructure 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 Supervision of construction works of the 4 dams and 8 tanks Undertake Environmental Impact Assessment before the commencement of the construction works	Construction 55 of livestock and domestic use water facilities is at 70% (1 Valley dams; 8 Valley tanks, 102 boreholes) 70 boreholes completed and under use by the communities Initiate the construction of 4 dams and 8 tanks in Kaabong, Abim, Kotido, Moroto, Napak 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	Complete construction 12 markets in Karamoja sub region each with capacity to hold 800 animals in Moroto, Kotido, Napak, Kaabong, Abim, Napak, Amuria, Katakwi, Kumi, Kween, Amudat, and Bukedea Complete construction of Crushes in selected sites Construct 4 valley dams, one of 400,000 cubic meters at Katakwi; one at Moroto of 1,200,000 cubic meters; one at Amudat of 800,000 cubic meters; and one at Kotido of 800,000 cubic meters	
Total Output Cost(Ushs Thousand)	3,879,047	1,762,826	29,790,000
Gou Dev't:	100,000	49,200	120,000
Ext Fin:	3,779,047	1,713,626	29,670,000
A.I.A:	0	0	0
Development Project : 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda			
Output: 01 02 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	Mpigi, Mubende, Ntungamo, Kyotera, Rakai, Kibale, Sembabule, Kiruhura, Kalungu, Bukomansimbi, Butambala, Gomba, Isingiro procurement of 6 motor vehicles and 28 motorcycles The motor cycles will be allocated to District Veterinary Officers in the district in disease control zones (DCZ)1 and 2 (Bulisa, Kayunga, Kiboga, Kiryandongo, Kyankwanzi, Luwero, Masindi, Nakaseke, Nakasongola, Lwengo, Lyantonde, Masaka, Mbarara, Mityana	
Total Output Cost(Ushs Thousand)	1,492,563	1,247,518	4,171,000
Gou Dev't:	0	0	0
Ext Fin:	1,492,563	1,247,518	4,171,000
A.I.A:	0	0	0
Output: 01 02 79 Acquisition of Other Capital Assets			
Procurement of a live transport truck, Mobile slaughter facility, and Laboratory	Provided the specification for the 4 specialized trucks, 6 project vehicles and 28 motor cycle and the evaluation report was submitted to European Union for approval	procurement of a live transport truck, mobile slaughter facility and laboratory The Embryo flushing laboratory Will be operated on PPP by leasing it to organised cattle traders group (Cattle traders Association). The Mobile veterinary lab will be used for testing residues in animal products. Will be field based and stationed at the National Animal Disease Diagnostic and Epidemiology Centre The Refrigerated truck Will be field based and linked to the operations of the mobile slaughter facility	
Total Output Cost(Ushs Thousand)	131,697	126,914	859,750
Gou Dev't:	0	0	0
Ext Fin:	131,697	126,914	859,750
A.I.A:	0	0	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Program : 01 04 Fisheries Resources

Development Project : 1365 Support to Sustainable Fisheries Development Project

Output: 01 04 83 Fisheries Infrastructure Construction

Procure four motor vehicles for the Directorate of Fisheries Operations	Activity not implemented because there was a Cabinet directive on procurement of vehicles	Construct/Rehabilitate other Fisheries infrastructure	
Recall and complete and operationalize the unfinished fish handling infrastructure left behind by Fisheries Development Project.	Initiated the process of Recalling unfinished fish handling infrastructure left behind by Fisheries Development Project.	Rehabilitate the National Fisheries Laboratory in Entebbe	
Total Output Cost(Ushs Thousand)	462,000	0	1,000,000
Gou Dev't:	462,000	0	1,000,000
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

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	construct Irrigation and drainage canals, flood protection dyke, Roads, Head works, processing facilities (drying yard, stores, mill), offices in Atari	
	Carried out Geo-Technical investigations for Atari irrigation scheme Quality assured the RAP valuation Report in Atari project area (Sosot village-Kween District 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	Construction of large scale irrigation schemes in Atari between Bulambuli and Kween with an irrigation command area of 680 ha 479 land owners and 1300 house holds to increase rice production in the area from 5700MT per year to 372,000 MT/yr	
		Procurement of consultants for ESIA and feasibility studies& designs of medium-large-scale irrigation schemes Atera(Apach), Ongom, Kiige and Odina	
		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	
Total Output Cost(Ushs Thousand)	1,500,800	800,000	7,610,000
Gou Dev't:	1,500,800	800,000	700,000
Ext Fin:	0	0	6,910,000
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 72 Government Buildings and Administrative Infrastructure

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Provide maintenance for the Namalele Agriculture Mechanical Center and Workshop	Procurement of the required and selected construction and rehabilitation materials for upgrading and renovation of the selected buildings and workshop area for office accommodation, deployment, safety, maintenance, testing, certification and operation of the heavy equipment and accessories units both in Namalere and 2 regional Referral Mech evaluated	Construction, Retooling and Equipping of Bushenyi Agric Mech Regional Centre The units will cover parts of Western Uganda mainly in the districts of Kisoro, Kanungu, Mbarara, Bushenyi, Kiruhura, Rukungiri, Kabale, Rubirizi, Ibanda, Mitooma, Isingiro, Kamwenge, Ntungamo to operationalise, maintain and supports the following activities; 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 To increase and improve access and availability of the heavy earth moving equipment and appropriate technologies to develop infrastructure and facilities for water, farm roads and markets for production to increase agricultural production.	
Total Output Cost(Ushs Thousand)	500,000	0	8,000,000
Gou Dev't:	500,000	0	8,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 05 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	Procurement initiated for supply and delivery of the assorted units of the Heavy (Earth Moving) Equipment units - 3BD, 4HE, 3Chain loaders, 4 Water Bowzers, 4DC 4WD Pickups and 1SW with all accessories Pre-shipment initiated, Payments, contract management in process, Management, verification, Post-delivery-inspection of Heavy equipment units and delivery of the available units in the country Inspection, delivery, Verifications, Training of the Operators/Drivers, Deployment, monitoring, maintenance and warranty management requirement developed Designs and specifications of the required sizes, verify the quality and delivery of the protective gear	Additional two sets of heavy (earth moving) equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowzers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, Motor Graders, Low Bed purchased Procure 2 station wagons and 1 pick up for the Hon. Minister MAAIF and Hon Minister of State for Fisheries	
Total Output Cost(Ushs Thousand)	9,381,836	3,402,526	7,281,836
Gou Dev't:	9,381,836	3,402,526	7,281,836
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 05 80 Livestock Infrastructure Construction			
		Construct 100 fish ponds for nucleus aquaculture farmers Desilting of valley tanks in the greater Teso and Karamoja sub region	
Total Output Cost(Ushs Thousand)	0	0	1,400,000
Gou Dev't:	0	0	1,400,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 05 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 Construction of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women	101 Water harvesting and storage infrastructure and facilities Assessed, sighted, designed and constructed/rehabilitated, operationalised and commissioned (Valley Tanks (5,000 – 22,000)m3, Dams, Channels, Fish Ponds) in the districts of Ntoronko, Isingiro, Nakasongola, Wakiso, Mpigi, Buyende, Kayunga, Kamuli, Katakwi, Mukono, Buikwe, Soroti, Kiruhura, Amuria, Adjumani, Butaleja, Mubende, Mbarara, Lyantonde, Masindi, Nebbi, Kyotera, Rakai, Kiryadongo, Lwengo, Kalungu, Kamwenge, Luwero, Kyegegwa, Kyakwanzi, Kiboga, Mityana, Sembabule, Gomba, Mubende, Kapelebyong, Nebbi, Pakwach, Rwampara and Bukomasimbi Constructed and rehabilitated 50 water harvesting and storage (Valley Tanks, Fish ponds) facilities Opened and improved 215Kms of farm access roads 3000Acres of farm land bush cleared, restored and opened for Agric. production in Adjumani, Gomba, Buvuma, Nebbi, Apac, Oyam, Soroti, Mpigi, Nakasongola, Kiboga, Mityana, Masaka, Kayunga, Pader, Mbarara, Luwero, Mukono, Nakaseke, Katakwi, Buikwe, Lwengo and Kiruhura 2500Acres of bush cleared land ploughed and planted using two wheeled tractors in Kabong, Luwero, Apac, Amuru, Kayunga, Kaberamaido, Moroto, Serere, Iganga, Kaliro, Wakiso, Mukono, Mpigi, Nakasongola, Bukedea, Amuru, Lamwo, Pader, Mityana, Kumi, Oyam, Buikwe, Soroti, Kamuli, Lamwo, and Mubende 35Farm access roads opened and improved (155Kms) in Mbarara, Sembabule, Wakiso, Kayunga, Kiruhura, Wakiso, Kumi, Nakasongola, Mukono, Mpigi, Luwero, Buvuma, Kalangala and Adjumani districts	Access Roads (200 kms) opened/improved. These will benefit 30% youth and women farmers Complete construction of Regional Agricultural Mechanization Centers in Mbale, Kilyandongo and Greater Bushenyi Construction and desilting of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women 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)	10,160,000	6,648,552	6,160,000
Gou Dev't:	10,160,000	6,648,552	6,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 49 Policy, Planning and Support Services			
Development Project : 1444 Agriculture Value Chain Development			
Output: 01 49 71 Acquisition of Land by Government			
			Under take Resettlement Action Plan (RAP) for area and land for the proposed Achomai Irrigation Scheme
Total Output Cost(Ushs Thousand)	0	0	1,000,000
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

A.I.A:	0	0	0
Output: 01 49 72 Government Buildings and Administrative Infrastructure			
			Construct a food safety and calibration laboratory for conformity at Uganda National Bureau of Standards headquarters in Kireka to ensure the quality of food for domestic consumption and improve the quality of agro exports. Construct/ Rehabilitate the Dairy Standards Laboratory in Kampala Construct/rehabilitate the national seed laboratory in Kawanda
Total Output Cost(Ushs Thousand)	0	0	14,982,667
Gou Dev't:	0	0	700,000
Ext Fin:	0	0	14,282,667
A.I.A:	0	0	0
Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of four pick ups and one station wagon for the implementation of project activities		The adverts for procurement of the 5 pick-ups and 1 station wagon run in the newspapers	Procure 15 project field vehicles to be used for project coordination; value chain development, seed breeding; certification services; and animal /dairy regulatory activities
Total Output Cost(Ushs Thousand)	1,300,000	0	3,803,280
Gou Dev't:	0	0	0
Ext Fin:	1,300,000	0	3,803,280
A.I.A:	0	0	0
Output: 01 49 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 Rehabilitation of mini irrigation system		The projects delegated Contracts Committee approved solicitation documents/specifications for the GPS machines	Assorted equipment procured Research and breeding infrastructure and equipment procured for NARO and NAGRC&DB
Rehabilitation of NSCS HQ at Kawanda - office furniture, space for temporary inspectors Rehabilitation of semen laboratory		The projects delegated Contracts Committee approved solicitation documents/specifications for the projectors Developed a criteria for the assessment and profiling existing mini-irrigations in the project area and their current operational status. Carried out a site visit to assess the required works and furniture requirements for the rehabilitation of the NSCS HQs at Kawanda. Initial conditional assessment undertaken at the Semen laboratory in Entebbe	Quality assurance equipment and infrastructure provided for Department of Inspection and Certification and Livestock Health Department
		Requests for proposals for the Supervision of the Construction of the UNBS National Metrology Laboratory were sent out to 6 firms of which 4 firms responded with technical and financial proposals. The technical proposals have been evaluated and are ready for presentation to Contracts Committee.	
Total Output Cost(Ushs Thousand)	4,000,000	0	4,387,305
Gou Dev't:	0	0	0
Ext Fin:	4,000,000	0	4,387,305
A.I.A:	0	0	0
Output: 01 49 82 Construction of Irrigation Schemes			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

complete designs and start construction works for the irrigation scheme in Sironko district	Requests for proposals for the Supervision of the Construction of the Acomai Irrigation Scheme were sent out to 6 firms of which 4 firms responded with technical and financial proposals. These were approved and the evaluation report approved by the Contracts Committee. A No Objection from African Development Bank was also received and negotiations with the Best Evaluated Bidder were held.	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)	8,552,120	480,101	41,505,488
Gou Dev't:	1,645,083	278,601	1,045,083
Ext Fin:	6,907,038	201,500	40,460,406
A.I.A:	0	0	0
Development Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Procure 1 station wagons vehicle for Hon. MAAIF and 1 (one) new Ministry Staff Bus	
Total Output Cost(Ushs Thousand)	0	0	900,000
Gou Dev't:	0	0	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 49 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). These centres will benefit 35% youth, women and PWD	
Total Output Cost(Ushs Thousand)	0	0	2,000,000
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Ministry's day to day Operational Budget for the departments has been cut over time and the Ministry hardly has any resources to fast track its day to day mandates especially in the area of regulation, disease control, policy formulation, certification and technical backstopping.

Over time, budget items such as travel inland, travel abroad, fuel, vehicle maintenance, training, allowances, workshops and seminars and consultancy short term have consistently been cut in the last 5 years. Currently, the Ministry has an approved budget of UGX 32.04 billion under the Non-Wage Recurrent budget component. Of this, UGX 14 billion is ring fenced for pension and gratuity by the Ministry of Finance, leaving only a balance of UGX 18.04 billion. Of this, the Ministry has to pay critical obligations such as contributions to international organisations, electricity, water, telephone, internet, cleaning services, guarding services, ground rent and subventions to Fisheries Training Institute, Bukalasa Agriculture Training College, the Agriculture Office in the Embassy of Uganda in Rome and the Tsetse/ Trypanosomiasis Coordination Office (COCTU). All these additional costs take another UGX 4 billion leaving a balance of only UGX 14.04 billion as operational non-wage recurrent to maintain the 21 Ministry Departments and Directorates:

- Finance and Administration;
- Department of Planning;

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

- Agriculture Statistics Division
- Directorate of Animal Resources
- Department of Livestock Health
- Department of Animal Production
- Department of Entomology
- Directorate of Crop Resources
- Department of Crop Production
- Department of Crop Inspection and Certification
- Department of Crop Protection
- Directorate of Agriculture Extension Services
- Department of Agriculture Extension and Skills Management
- Department of Agriculture Investments and Enterprise Development
- Directorate of Fisheries Resources
- Department of Fisheries Resources
- Department of Aquaculture Management and Development
- Department of Fisheries Control, Regulation and Quality Assurance
- Department of Agriculture Infrastructure and Water for Agriculture Production
- Department of Human Resource Management; and,
- The Internal Audit Unit

Therefore, when you hypothetically divide UGX 14.04 billion by the 21 Administrative Units, each Department on average gets only UGX 600 million to undertake their mandatory obligations to Districts, Local Governments, Private Sector, etc every year.

During the appropriation of the budget for the current year FY 2019/20 the sector lost over UGX 180 billion shillings to budget cuts. These mainly affected the NAADS Secretariat under purchase of assorted inputs, MAAIF Water for Agriculture Production and workshops, seminars, travel abroad, travel inland and purchase of motor vehicles and motor cycles under the Extension Directorate. The cuts greatly affected implementation of the sector mandates in the above areas. It is our prayer that in the FY 2020/21, these cuts are minimized given the nature of the agriculture sector.

Also, the cuts greatly affected departments within the Mainstream ministry and agency to the extent that department activities are more less depending on project resources making it difficult to undertake its day to day mandatory activities of disease control, regulation, inspection and certification, supervision of district extension services, failure to attend International and Regional Agriculture Policy and Technical undertakings due to lack of funds for travel abroad. formulation and review of policies and the general technical backstopping and stakeholder engagements.

Under Bills and policy formulation, the stringent requirement in the new law for a certificate of financial implication to be obtained from MFPED before policies and bills are presented to Cabinet/ Parliament hinders their timely completion. Many policies such as the Mechanization Policy, the Seed Policy, the Coffee bill, the Fisheries bill took too long in the formulation process because of failure of the MFPED to provide the certificate on time. There is therefore need for engagement with MFPED to ensure that a remedial action is found.

The wage ceilings affect the flexibility of the Ministry to revise its staffing structure and provide more staff in the critical mandatory areas of Regulation, Inspection and Certification in all the three sub-sectors. There is need therefore to negotiate for a bigger wage ceiling for the Ministry so that we make a case to Ministry of Public Service to refine the structure and provide for more staffing in these critical areas.

Plans to improve Vote Performance

Stakeholder engagement: The Ministry will disseminate the Agriculture Sector Strategic Plan (ASSP) 2020/21 – 2024/25 to stakeholders with at least 30% females and 40% youths at both national level (development partners, civil society, academia, private sector) and across the country for the different agriculture sector stakeholders to appreciate their contribution towards the agriculture development agenda to spur agro-industrialization. This will greatly increase buy in and attract human and financial resources to ensure effective and efficient implementation of the ASSP 2020/21 – 2024/25.

Dissemination of the revised agriculture zoning plan: The Ministry will complete, publish and disseminate the revised agriculture zoning plan which will include soil suitability maps, location of some of the key value addition infrastructure, location of some of the key water for agriculture production infrastructure among others. The zoning plan will identify the priority enterprises by agro-ecological zone and guide the nucleus farmer approach implementation for agriculture development. Among the criteria for selection of the value chains is ensuring that they are attractive to women, youths and other special interest groups

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Research to Extension Linkage: The Ministry will hold capacity building programmes across the country and disseminate the new technologies with a focus on the priority commodities in the different agro-ecological zones and will ensure the technologies encourage women and youth adoption and scale up.

Increase effectiveness of extension services: The Ministry will recruit 1,173 extension workers targeting 30% females and 40% youths to achieve the targeted 5,000 extension workers country wide. The Ministry will also retool all extension workers to ensure they have the required logistics to reach the farming households and provide the required agronomic and other value chain support to increase production and productivity.

Infrastructure development: The Ministry will continue to invest in agriculture infrastructure and mechanization and will ensure efficient distribution of water from the constructed irrigation schemes, implementation of sustainable maintenance plans for the infrastructure, efficient utilization of the bulking, storage and value addition infrastructure and efficient utilization of the mechanization equipment. The Ministry will ensure that the infrastructure favors utilization by women, youths and other special interest groups.

Farmer organization: The Ministry will through the village lead farmers and parish model farmers organize farmers growing the prioritized commodities into farmer groups with at least 50% females which will also be trained and will form Cooperatives. This will increase the capacity of the farmers to demand and access better inputs, effective extension services from both public and private sector and bulk their produce to attract more reliable and better paying markets.

Access to farmer inputs: The Ministry will scale up approaches that improve the efficiency in input distribution programs and ensure the lessons learnt from the past programs guide development of the input distribution programs to minimize wastage and reduce losses and promote access by the women, youths and other special interest groups. The Ministry will scale up ICT based platforms and partnerships with Cooperatives/ Farmer Associations and/ or private sector processors to ensure efficient input distribution.

Access to agriculture credit: The Ministry will work closely with the Ministry of Finance, Planning and Economic Development to complete the Agriculture Finance and Insurance Policy. The Ministry will encourage farmers through their farmer groups and associations with 30% women and 40% youths to form Savings and Credit Cooperatives where they will be able to save and access affordable credit that will support their agriculture activities. The Ministry will also scale up the best practices from sector interventions where farmers have accessed credit from financial institutions to other areas and other commodities.

Quality of exports: The Ministry will recruit more Inspectors targeting 30% female and provide the required tools and logistics and deploy them at the border points. The Ministry will also build the capacity of the District Extension workers and Farmer Organizations to be the front line for certification at farm level.

Traceability systems: The Ministry will roll out traceability systems under both the crop and livestock sub-sectors to ensure traceability through organizing farmers in production groups with at least 40% females that will be coordinated by the village lead and nucleus parish model farmers targeting particular value chains and linking these groups to particular value chain actors for inputs, fertilizers and other farmer inputs. Under horticulture, the Ministry will roll out the export villages concept.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0101 Crop Resources	0.00	6.96
<i>Recurrent Budget Estimates</i>		
02 Directorate of Crop Resources	0.00	1.82
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>1.82</i>
05 Crop Production Department	0.00	5.14
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>5.14</i>
Programme 0149 Policy, Planning and Support Services	0.00	0.56

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

<i>Recurrent Budget Estimates</i>		
10 Department of Planning	0.00	0.56
<i>550-United States of America</i>	<i>0.00</i>	<i>0.56</i>
Total for Vote	0.00	7.52

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To reduce prevalence of HIV among the farming communities with specific emphasis to women and youth. To come up with better coping mechanisms for positive leaving to the affected farmers so that they remain productive and effective.
Issue of Concern :	To reduce prevalence of HIV among the farming communities with specific emphasis to women and youth.
Planned Interventions :	Farmer HIV prevention Education programs
Budget Allocation (Billion) :	2.000
Performance Indicators:	Number of Farmers trained in HIV preventive measures and living positively with HIV

Issue Type: Gender

Objective :	To ensure that marginalize groups (women and youths) who are highly vulnerable to effects of patriarchy society have access to productive resources especially land, quality inputs and extension services.
Issue of Concern :	Women and youth don't have access to production resources required in agriculture production i.e denied access to land, inputs and productive capital such as credit because they don't have access to collateral
Planned Interventions :	Undertake gender emancipation programs within the smallholder farming communities
Budget Allocation (Billion) :	1.000
Performance Indicators:	Number of Gender Emancipation trainings undertaken

Issue Type: Enviroment

Objective :	To ensure sustainable increased production and productivity in crops, livestock and fisheries so as to increase household food security and incomes.
Issue of Concern :	The population is increasing ; thus the need to increase production and productivity on the available arable land in Uganda in a sustainable manner by practicing Climate Smart Agriculture.
Planned Interventions :	Promote Climate Smart Agriculture in all the Ministry Development Projects.
Budget Allocation (Billion) :	6.000
Performance Indicators:	Number of Climate Smart Agriculture Initiatives Fast tracked.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Director Animal Resources	U1SE	2	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Director crop resources	U1SE	1	0
P. P. A	U2	1	0
Personal Secretary	U3	6	0
Sen. Accountant	U3	1	0
Sen. Economist	U3	4	0
Senior Information Scientist	U3	1	0
Senior Lecturer	U3	3	0
Senior Personal Secretary	U3	4	0
Accountant	U4	1	0
Agric. Inspector	U4	15	0
Fisheries Inspector	U4	8	0
H.R.O	U4	1	0
Personal Secretary	U4	2	0
Proc. Officer	U4	1	0
Senior Assistant Records Officer	U4	2	0
Statistician	U4	6	0
VI	U4	10	0
Lecturer	U4 (SC)	4	0
Assistant Records officer.	U5	1	0
Lab Tech	U5	6	0
Senior Accounts Assistant	U5	1	0
Steno Sect	U5	3	0
Technician	U5	7	0
Asst. Librarian	U5 LWR	1	0
Farm Manager	U5(SC)	1	0
Farm Manager	U5SC	1	0
Pool Steno	U6	1	0
Steno Sect	U6	1	0
Warden	U6	1	0
Accounts Assistant	U7	1	0
Estate Artisan	U7	1	0
Office Typist	U7	1	0
Pool Steno	U7	5	0
Driver	U8	10	0
Handyman	U8	3	0
Lab Assistant	U8	13	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

office Attendant	U8	13	0
Office Supervisor	U8	2	0
Watchman	U8	2	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Records officer.	U5	1	0	1	1	495,032	5,940,384
Personal Secretary	U3	6	0	6	6	5,600,766	67,209,192
Accountant	U4	1	0	1	1	834,959	10,019,508
Accounts Assistant	U7	1	0	1	1	333,444	4,001,328
Agric. Inspector	U4	15	0	15	15	17,640,420	211,685,040
Asst. Librarian	U5 LWR	1	0	1	1	447,080	5,364,960
Director Animal Resources	U1SE	2	0	2	2	4,840,000	58,080,000
Director crop resources	U1SE	1	0	1	1	2,420,584	29,047,008
Driver	U8	10	0	10	10	2,061,660	24,739,920
Estate Artisan	U7	1	0	1	1	316,393	3,796,716
Farm Manager	U5(SC)	1	0	1	1	723,464	8,681,568
Farm Manager	U5SC	1	0	1	1	723,464	8,681,568
Fisheries Inspector	U4	8	0	8	8	9,408,224	112,898,688
H.R.O	U4	1	0	1	1	672,792	8,073,504
Handyman	U8	3	0	3	3	618,498	7,421,976
Lab Assistant	U8	13	0	13	13	2,634,008	31,608,096
Lab Tech	U5	6	0	6	6	4,340,784	52,089,408
Lecturer	U4 (SC)	4	0	4	4	4,704,112	56,449,344
office Attendant	U8	13	0	13	13	2,680,158	32,161,896
Office Supervisor	U8	2	0	2	2	802,994	9,635,928
Office Typist	U7	1	0	1	1	425,074	5,100,888
P. P. A	U2	1	0	1	1	1,337,524	16,050,288
Personal Secretary	U4	2	0	2	2	926,528	11,118,336
Pool Steno	U7	5	0	5	5	1,419,565	17,034,780
Pool Steno	U6	1	0	1	1	424,253	5,091,036
Proc. Officer	U4	1	0	1	1	834,959	10,019,508
Sen. Accountant	U3	1	0	1	1	1,004,232	12,050,784
Sen. Economist	U3	4	0	4	4	5,410,060	64,920,720
Senior Accounts Assistant	U5	1	0	1	1	495,032	5,940,384
Senior Assistant Records Officer	U4	2	0	2	2	1,345,584	16,147,008
Senior Information Scientist	U3	1	0	1	1	933,461	11,201,532
Senior Lecturer	U3	3	0	3	3	4,113,765	49,365,180
Senior Personal Secretary	U3	4	0	4	4	3,733,844	44,806,128
Statistician	U4	6	0	6	6	7,056,168	84,674,016
Steno Sect	U6	1	0	1	1	424,253	5,091,036
Steno Sect	U5	3	0	3	3	1,389,792	16,677,504

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Technician	U5	7	0	7	7	5,064,248	60,770,976
VI	U4	10	0	10	10	11,760,280	141,123,360
Warden	U6	1	0	1	1	335,982	4,031,784
Watchman	U8	2	0	2	2	412,200	4,946,400
Total		148	0	148	148	111,145,640	1,333,747,680