

Ministry of Agriculture & Food Security

Vote Number: 190

Controlling Officer: Secretary for Agriculture & Food Security

1. Overview

1.1 Mission

To promote agricultural productivity and sustainable management of land resources to achieve food security, increased incomes and ensure sustainable socio-economic growth and development.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To ensure food self-sufficiency and sustained availability	Promoting income generating activities and dietary diversification, providing technical and regulatory services, and strengthening farmer-led extension and training services
To increase livestock and fish production	Enhancing livestock and fisheries productivity
To reduce Land degradation	Promoting soil and water conservation techniques
To increase smallholder farmers' output per unit area	Improving access to inputs, providing effective extension services, and appropriate technology development, transfer and absorption

1.3 Summary of Achievements in 2010/ 2011

- Successful implementation of the Farm Input Subsidy Program (FISP) with 1.6 million resource poor farmers benefiting from the program in 2010/11;
- 3.8 million metric tonnes of maize produced in 2010/11 and a total surplus of 1.09 million metric tonnes;
- Production of other crops has increase as follows: rice by 12%, cassava by 8%, sweet potato by 14%, sorghum by 37% and pulses by 15%;
- Inauguration of Luchenza and Mzuzu silos with combined storage capacity of 40,000 mt;
- Production of livestock increased as follows: pigs by 10%, chickens by 25%, goats by 9% and cattle by 1%;
- 840,000 fingerlings produced and distributed nationwide in 2010/11;
- Fish production from fish farming increased from 800 mt in 2009/2010 to 2500 mt in 2010/11;
- 18 agricultural technologies have been released in 2010/11(3 legume varieties, 3 cassava varieties, 2 banana varieties, and 2 mushroom varieties).

1.4 Priority Outputs and Measures

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Good Agricultural practices promoted	Food self-sufficiency and sustained availability	1800 farmer groups trained in agricultural good practices	1000 farmer groups trained in agricultural good practices	200 farmer groups trained in agricultural good practices	1800 farmer groups trained in agricultural good practices	1800 farmer groups trained in agricultural good practices

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Fisheries management and aquaculture production improved	Increase livestock and fish production	200 smallholder level fish ponds constructed	100 smallholder level fish ponds constructed	50 smallholder level fish ponds constructed	200 smallholder level fish ponds constructed	200 smallholder level fish ponds constructed
Increased area under conservation agriculture	Reduce land degradation	493650 hectares under conservation agriculture	100000 hectares under conservation agriculture	100000 hectares under conservation agriculture	500000 hectares under conservation agriculture	500000 hectares under conservation agriculture
Input Subsidy Programme implemented	Increase smallholder farmers' output per unit area	160000 metric tonnes of fertilizers distributed to 1.6 million farm families	160000 metric tonnes of fertilizers distributed to 1.6 million farm families	140000 metric tonnes of fertilizers distributed to 1.4 million farm families	160000 metric tonnes of fertilizers distributed to 1.4 million farm families	160000 metric tonnes of fertilizers distributed to 1.4 million farm families
Animal disease control, vaccination and dipping intensified	Increase livestock and fish production	20000 dairy animals treated	5000 dairy animals treated	5000 dairy animals treated	20000 dairy animals treated	20000 dairy animals treated

2. Summary of Budget

2.1 Medium-Term Expenditure Allocations

Table 2a: Budget by Type

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
PE	2,589.92	2,961.92	3,123.11	3,349.37	3,725.84
ORT	24,748.76	27,710.94	23,738.57	22,458.72	22,710.21
Recurrent - Total:	27,338.68	30,672.86	26,861.68	25,808.09	26,436.05
Dev Part II	735.00	701.34	1,938.69	955.56	816.48
Dev Part I	4,053.64	4,102.29	8,914.65	5,531.96	0.00
Development - Total:	4,788.64	4,803.64	10,853.34	6,487.52	816.48
190 - Agriculture & Food Security - Total:	32,127.32	35,476.50	37,715.02	32,295.61	27,252.53

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. Irrigation Services	1,186.44	1,235.10	4,546.77	3,828.20	38.67
02. Crop production and management	24,743.19	27,684.17	25,356.19	21,678.58	21,771.10
03. Agribusiness Development	54.26	54.26	110.51	127.48	130.28
04. Fisheries and Aquaculture Services	154.69	165.67	102.09	108.58	123.58
05. Agro-processing	33.94	33.94	97.27	114.17	112.66
06. Animal and Livestock Management	528.82	757.89	616.46	632.81	767.81
07. Agricultural Extension	1,162.03	1,185.95	1,529.81	725.61	780.61
08. Regulatory Services	194.77	245.37	251.02	302.84	324.44
09. Food Security	813.96	761.96	1,400.84	1,407.71	1,442.71
01. Agriculture and Food Security - Total:	28,872.11	32,124.31	34,010.97	28,925.98	25,491.87
03. Land Resources	343.18	347.16	121.75	139.75	179.75
04. Meteorological Services	13.94	13.94	21.59	0.00	0.00
05. Environmental Services	0.00	0.00	370.05	26.18	31.18
02. Natural Resources and Environment Management -	357.12	361.10	513.40	165.93	210.93
02. Minister's Office	16.46	16.65	32.16	34.16	44.16
03. Management and Support Services	1,384.98	1,397.58	2,492.63	2,794.04	1,083.07
04. HR Development and Management	444.09	454.36	434.27	251.21	301.21
05. Foreign Affairs	4.28	4.18	4.72	4.72	6.72
07. Internal Monitoring and Evaluation	131.25	130.35	226.62	111.32	113.32
17. Public Administration - Total:	1,981.07	2,003.13	3,190.40	3,195.45	1,548.48
Other	917.02	987.96	0.25	8.25	1.25
Other - Total:	917.02	987.96	0.25	8.25	1.25
190 - Agriculture & Food Security - Total:	32,127.32	35,476.50	37,715.02	32,295.61	27,252.53

Table 2c: Development Budget Projects

	MK 000'000s					
	Total Estimated Cost	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
004 - Farm Income Diversification Project (FIDP)		545.54	545.54	590.00	0.00	0.00
007 - Irrigation, Rural Livelihood and Agriculture		1,178.93	1,227.59	3,045.18	1,285.99	0.00
011 - Strengthening Institutions for the Risk Management of Transboundary Animal Diseases		0.00	0.00	13.12	0.00	0.00
022 - Agriculture Development Programme		0.00	0.00	2,766.34	1,745.97	0.00
058 - Agriculture Development Programme SP		1,698.16	1,698.16	0.00	0.00	0.00

	MK 000'000s					
	Total Estimated Cost	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
059 - Agriculture Infrastructure Support Project		631.00	631.00	2,500.00	2,500.00	0.00
086 - Promotion of Wheat Production in Malawi		0.00	0.00	0.00	99.65	100.00
087 - Promotion of Fruit Production		0.00	0.00	0.00	100.00	100.00
088 - Development of Agricultural Biotechnology in Malawi		0.00	0.00	0.00	57.42	55.89
089- Relocation of Bwemba Poultry Centre		0.00	0.00	0.00	17.30	50.00
095 - Peri-Urban Commercial Poultry Production		0.00	0.00	0.00	0.00	0.00
096 - Strengthening Essential Animal Health Services		0.00	0.00	0.00	0.00	0.00
Dev Part I - Total:		4,053.64	4,102.29	8,914.65	5,806.33	305.89
061 - PIAD Fish Farming Project		125.00	125.00	0.00	0.00	0.00
062 - Livestock Specialist Training		25.00	25.00	0.00	0.00	0.00
065 - Dairy Development Project		100.00	100.00	0.00	0.00	0.00
066 - Installation of Small Metallic Silos		0.00	0.00	50.41	50.00	0.00
067 - Promotion of Cotton Production		50.00	50.00	1,600.00	0.00	0.00
071 - Upscaling Production of Breeder and Basic Seed and Livestock		50.00	71.34	20.00	0.00	0.00
072 - Improvement of Irrigation Infrastructure in Agriculture Research Station		65.00	65.00	58.69	58.69	58.69
077 - Irrigation, Rural Livelihood and Agriculture Part II		40.00	40.00	50.00	88.00	0.00
085 - Malawi Agricultural Regulatory and Advisory Services Improvement Project		0.00	0.00	10.00	66.00	72.60
090 - Peri-Urban Commercial Poultry Production		60.00	60.00	0.00	198.50	189.30
091 - Use of Small Metallic Silos		100.00	100.00	0.00	170.00	140.00
092 - Agriculture Infrastructure Support Project		120.00	65.00	0.00	50.00	50.00
093 - Agriculture Infrastructure Support Project Part II		0.00	0.00	49.59	0.00	0.00
094 - Livestock Development Programme		0.00	0.00	100.00	0.00	0.00
Dev Part II - Total:		735.00	701.34	1,938.69	681.19	510.59
190 - Agriculture & Food Security - Total:		4,788.64	4,803.64	10,853.34	6,487.52	816.48

3. Past Performance and Planned Outputs

Table 3a - Recurrent Budget Outputs						
Sub - Program/ Program	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
01. Irrigation Services						
		0.00		0.00	Policy direction provided on establishment and rehabilitation of irrigation schemes	31.20
02. Crop production and management						
	160 000 metric tonnes of subsidy fertilizers procured and distributed	24,057.24	160 000 metric tonnes of subsidy fertilizers procured and distributed	26,998.21	140 000 metric tonnes of subsidy fertilizers procured and distributed	22,450.11
03. Agribusiness Development						
	24 producer organisations trained in agri-business skills	37.26	15 producer organisations trained in agri-business skills	37.26	5 producer organisations trained in agri-business skills	63.98
04. Fisheries and Aquaculture Services						
	200 smallholder level fish ponds constructed	67.98	110 smallholder level fish ponds constructed	78.96	50 smallholder level fish ponds constructed	98.58
05. Agro-processing						
	28 agri-business stakeholder panels strengthened	1.44	28 agri-business stakeholder panels strengthened	1.44	28 agri-business stakeholder panels strengthened	9.17
06. Animal and Livestock Management						
	20000 diary animals treated	393.32	5000 diary animals treated	622.39	5000 diary animals treated	512.81
07. Agricultural Extension						
	1800 farmer groups trained in agricultural good practices	810.34	1000 farmer groups trained in agricultural good practices	834.26	200 farmer groups trained in agricultural good practices	715.61
08. Regulatory Services						
	Monitoring of adherence to phytosanitary rules conducted	194.77	Monitoring of adherence to phytosanitary rules conducted	245.37	Monitoring of adherence to phytosanitary rules conducted	226.84
09. Food Security						
	600 farmers trained in seed multiplication	10.42	600 farmers trained in seed multiplication	13.42	600 farmers trained in seed multiplication	1,285.71
01. Agriculture and Food Security - Total		25,572.77		28,831.32		25,394.01

<i>Sub - Program/ Program</i>	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
<i>03. Land Resources</i>						
	493650 hectares under conservation agriculture	121.22	100000 hectares under conservation agriculture	125.20	100000 hectares under conservation agriculture	121.75
<i>05. Environmental Services</i>						
		0.00		0.00		26.18
02. Natural Resources and Environment Management - Total		121.22		125.20		147.93
<i>02. Minister's Office</i>						
	Provide policy direction	16.46	Policy direction provided	16.65	Provide policy direction	32.16
<i>03. Management and Support Services</i>						
	4 quarterly progress reports produced	789.81	3 quarterly progress reports produced	802.41	4 quarterly progress reports produced	970.07
<i>04. HR Development and Management</i>						
	4 quarterly progress reports produced	190.79	3 quarterly progress reports produced	201.06	4 quarterly progress reports produced	231.21
<i>05. Foreign Affairs</i>						
		4.28		4.18		4.72
<i>07. Internal Monitoring and Evaluation</i>						
	4 quarterly progress reports produced	94.03	3 quarterly progress reports produced	93.14	4 quarterly progress reports produced	81.32
17. Public Administration - Total		1,095.38		1,117.44		1,319.48
<i>Other</i>						
		549.31		598.90		0.25
Other - Total		549.31		598.90		0.25
190 - Agriculture & Food Security - Recurrent Budget Total		27,338.68		30,672.86		26,861.68

Table 3b - Development Budget Outputs

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
004 - Farm Income Diversification Project (FIDP)						
	683 hectares involving 4,803 farmers under conservation farming, 506 hectares put under irrigation, and 401 lead farmers trained in various agriculture technologies	545.54	478 hectares involving 4,803 farmers under conservation farming, 167 hectares put under irrigation, and 438 lead farmers trained in various agriculture technologies	545.54	683 hectares involving 4,803 farmers under conservation farming, 506 hectares put under irrigation, and 438 lead farmers trained in various agriculture technologies	590.00
007 - Irrigation, Rural Livelihood and Agriculture						
	Rehabilitation of 1,797 ha and Development of 2,200 of small scale schemes; 34 WUAs established; Provide grants to 40 farmer based organizations; Distribute 1,470 tons of fertilizer and 294 tons hybrid maize to 30,000 farmers	1,178.93	875 ha of government schemes rehabilitated; 1,495 ha of small scale irrigation developed; 26 WUAs established; 35 farmer based organizations received grants; 1470 tons of fertilizer and 294 tons of hybrid maize distributed to 29,396 farmers	1,227.59	Rehabilitate 922 ha of government schemes; Develop 705 ha of small scale schemes developed; Establish 16 WUAs in Small scale and Mini irrigation schemes; support 50 farmer based organisation with grants; Distribute 750 tons of fertilizer	3,045.18
011 - Strengthening Institutions for the Risk Management of Transboundary Animal Diseases in the SADC region						
		0.00		0.00	1,000 kg of drugs for animal diseases procured. 3 disease detecting machines procured.	13.12
022 - Agriculture Development Programme						
		0.00		0.00	353 farmers identified and put on conservation farming research led trial and 120096 farmers identified and put on farmer try outs for selected varieties and districts	2,766.34
058 - Agriculture Development Programme SP						
	353 farmers identified and put on conservation farming research led trial and 120096 farmers identified and put on farmer try outs for selected varieties and districts	1,698.16	353 farmers identified and put on conservation farming research led trial and 120096 farmers identified and put on farmer try outs for selected varieties and districts	1,698.16		0.00

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
059 - Agriculture Infrastructure Support Project						
	8 designs for the schemes are to be reviewed	631.00	Designs for the schemes are yet to be reviewed	631.00	Construction of 8 schemes on finalisation of designs	2,500.00
061 - PIAD Fish Farming Project						
	2,000,000 fingerlings produced from Government farms	125.00	2,000,000 fingerlings produced from Government farms	125.00	2,000,000 fingerlings produced from Government farms	0.00
062 - Livestock Specialist Training						
	2 dilapidated college buildings rehabilitated	25.00	1 dilapidated college building rehabilitated	25.00	2 dilapidated college buildings rehabilitated	0.00
065 - Dairy Development Project						
	115 dairy crosses, 5000kg liquid nitrogen and 3000 straws of semen produced	100.00	79 dairy crosses, 4010kg liquid nitrogen, and 2033 straws of semen produced	100.00	115 dairy crosses, 5000kg liquid nitrogen and 3000 straws of semen produced	0.00
066 - Installation of Small Metallic Silos						
		0.00		0.00	1570 metallic silos fabricated	50.41
067 - Promotion of Cotton Production						
	543 frontline staff in cotton production	50.00	A total of 543 frontline staff were trained, consisting of 402 males and 141 females, in cotton production	50.00	Productivity of cotton on over 200,000 hectares improved	1,600.00
071 - Upscaling Production of Breeder and Basic Seed and Livestock						
	10-80 metric tones pre-basic and basic seeds of OVP maize, rice, sorghum, pearl millet and wheat produced	50.00	30.17 metric tones pre-basic and basic seeds of OVP maize, rice, sorghum, pearl millet and wheat produced	71.34	30-80 metric tones pre-basic and basic seeds of OVP maize, rice, sorghum, pearl millet and wheat produced	20.00
072 - Improvement of Irrigation Infrastructure in Agriculture Research Station						
	7 dams constructed and rehabilitated	65.00	Technical assessments for rehabilitation have been done at Kasinthula, Mbawa, Chitala, Makoka and Bvumbwe Research Stations	65.00	7 dams constructed and rehabilitated	58.69

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
077 - Irrigation,Rural Livelihood and Agriculture Part II						
	Rehabilitation of 1,797 ha and Development of 2,200 of small scale schemes; 34 WUAs established; Provide grants to 40 farmer based organizations; Distribute 1,470 tons of fertilizer and 294 tons hybrid maize to 30,000 farmers	40.00	875 ha of government schemes rehabilitated; 1,495 ha of small scale irrigation developed; 26 WUAs established; 35 farmer based organizations received grants; 1470 tons of fertilizer and 294 tons of hybrid maize distributed to 29,396 farmers	40.00	Rehabilitate 922 ha of government schemes; Develop 705 ha of small scale schemes developed; Establish 16 WUAs in Small scale and Mini irrigation schemes; support 50 farmer based organisation with grants; Distribute 750 tons of fertilizer	50.00
085 - Malawi Agricultural Regulatory and Advisory Services Improvement Project						
		0.00		0.00	Policy direction provided	10.00
090 - Peri-Urban Commercial Poultry Production						
		60.00		60.00		0.00
091 - Use of Small Metallic Silos						
	320 metallic silos fabricated	100.00	286 metallic silos fabricated	100.00		0.00
092 - Agriculture Infrastructure Support Project						
	8 designs for the schemes are to be reviewed	120.00	Designs for the schemes are yet to be reviewed	65.00		0.00
093 - Agriculture Infrastructure Support Project Part II						
		0.00		0.00	Construction of 8 schemes on finalisation of designs	49.59
094 - Livestock Development Programme						
		0.00		0.00	Procurement of 115 dairy crosses, 5,000kg liquid nitrogen and 3,000 straws of semen produced. 2 delapidated college buildings rehabilitated. 8,000 litres of dip, 1.5m doses of FMD vaccines, 1.2m doses of rabies vaccines, 3.5m doses for new castle disease	100.00
190 - Agriculture & Food Security - Development Total						
		4,788.64		4,803.64		10,853.34

4. Itemized Budget Summary

Table 4a - Recurrent Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
08 - Refunds	0.00	0.00	0.15	
10 - Salaries	2,524.25	2,896.25	3,020.71	19.67%
11 - Other allowances	65.61	65.61	102.40	56.09%
12 - Foreign allowance and benefits	0.07	0.07	0.00	-100.00%
21 - Internal travel	427.26	549.33	830.41	94.36%
22 - External travel	29.68	31.50	25.93	-12.64%
23 - Public Utilities	80.54	83.89	86.27	7.11%
24 - Office supplies and expenses	147.45	143.94	447.97	203.81%
25 - Medical supplies and expense	11.29	14.45	30.08	166.46%
27 - Education supplies and services	1.71	1.34	0.67	-60.55%
28 - Training expenses	101.74	112.56	56.03	-44.93%
29 - Acquisition of technical services	12.40	11.70	1.94	-84.39%
30 - Insurance expenses	1.34	1.34	2.83	110.43%
31 - Agricultural Inputs	2,276.99	2,537.66	204.45	-91.02%
32 - Food and rations	13.48	13.25	14.34	6.34%
33 - Other goods and services	1,479.00	1,480.11	3.07	-99.79%
34 - Motor vehicle running expenses	325.17	536.49	212.39	-34.68%
35 - Routine Maintenance of Assets	115.50	115.35	48.93	-57.64%
36 - Agricultural Subsidies	18,058.60	20,409.10	19,170.55	6.16%
39 - Grants to International Organisations	1.60	1.55	86.17	5302.28%
40 - Grants and Subventions	1,586.00	1,585.95	2,496.12	57.39%
41 - Acquisition of Fixed Assets	79.02	81.43	20.28	-74.33%
190 - Agriculture & Food Security - Total:	27,338.68	30,672.86	26,861.68	-1.74%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
08 - Refunds	0.00	0.00	0.32	
10 - Salaries	51.60	51.60	567.01	998.76%
11 - Other allowances	0.00	0.00	0.38	
12 - Foreign allowance and benefits	2.95	2.95	0.00	-100.00%
21 - Internal travel	805.99	811.79	1,972.23	144.70%
22 - External travel	58.77	58.77	120.10	104.35%
23 - Public Utilities	63.53	63.53	136.83	115.38%
24 - Office supplies and expenses	407.52	427.12	1,133.52	178.15%
25 - Medical supplies and expense	13.25	13.25	8.81	-33.47%
26 - Rents	8.47	8.47	7.03	-16.99%
27 - Education supplies and services	125.37	125.37	115.96	-7.50%
28 - Training expenses	566.81	490.50	1,237.64	118.35%
29 - Acquisition of technical services	1,243.33	1,291.99	2,671.64	114.88%
30 - Insurance expenses	69.90	69.90	33.96	-51.42%
31 - Agricultural Inputs	193.36	194.16	316.20	63.53%
32 - Food and rations	59.53	59.53	134.28	125.55%
33 - Other goods and services	5.77	5.77	7.66	32.89%
34 - Motor vehicle running expenses	208.06	208.06	566.22	172.14%
35 - Routine Maintenance of Assets	102.91	111.54	111.53	8.37%
36 - Agricultural Subsidies	0.00	0.00	15.98	
39 - Grants to International Organisations	0.03	0.03	0.00	-100.00%
40 - Grants and Subventions	0.00	0.00	72.74	
41 - Acquisition of Fixed Assets	801.46	809.30	1,623.28	102.54%
190 - Agriculture & Food Security - Total:	4,788.64	4,803.64	10,853.34	126.65%