

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

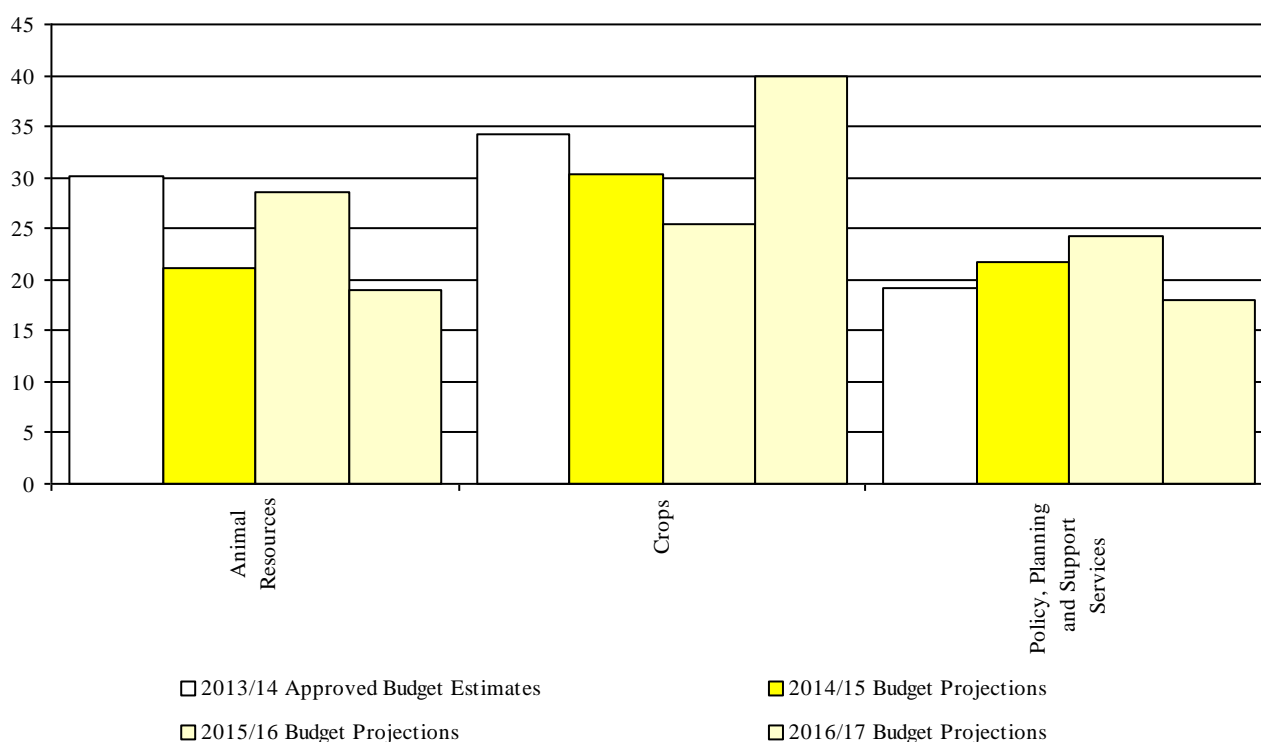
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	3.200	5.890	2.171	5.890	5.890	7.519
Non Wage	12.300	23.849	10.658	23.849	26.115	27.160
Development						
GoU	23.206	32.351	16.265	29.389	37.851	39.365
Ext. Fin	1.912	21.472	15.306	14.073	8.547	2.935
GoU Total	38.706	62.091	29.093	59.128	69.856	74.044
total GoU + Ext Fin. (MTEF)	40.618	83.563	44.399	73.202	78.403	76.979
<i>(ii) Arrears and Taxes</i>						
Arrears	12.742	0.000	0.000	0.000	N/A	N/A
Taxes	0.750	8.200	0.000	0.000	N/A	N/A
Total Budget	54.110	91.763	44.399	73.202	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To transform two million(50%) subsistence agricultural households to market oriented production through sustainable commodity value chains by 2020.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</i>
Vote Function: 01 01 Crops		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
010103 Crop production technology promotion	010106 Increased value addition in the sector	010101 Policies, laws, guidelines, plans and strategies
010104 Crop pest and disease control measures	010108 Increased value addition of priority commodities	010102 Quality Assurance systems along the value chain
010107 Promotion of Production & Productivity of priority commodities		010105 Food and nutrition security
010109 Control of pest and diseases in priority commodities		
<i>Capital Purchases</i>		
010180 Dam Construction (Crops)		
010182 Construction of irrigation schemes		
Vote Function: 01 02 Animal Resources		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
010207 Promotion of priority animal products and productivity	010204 Promotion of sustainable fisheries	
010209 Vector and disease control in priority animal commodities	010208 Improved Market Access for priority animal products	
<i>Outputs Funded</i>	<i>Capital Purchases</i>	
010252 Animal breeding and genetic development (NAGRIC)	010281 Livestock marketing facility construction	

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

CROPS VOTE FUNCTION:

Tea production increased from 59,400 MT in the previous year to 60,000 MT; of which 57,000 MT were exports valued at USD: 102.6 million.

Cocoa exports increased from 17,935 MT to 19,430 MT valued 46.6 million US dollars.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

The production of rice rose from 230,000 MT in the previous year to 253,000 MT in the financial year ending.

Maize exports increased from 2,550,000 MT in 2011/12 to 3,150,000 MT in the FY ending. Maize exports increased from 640,000 MT valued at 38.2 million USD in 2011/12 to 787,000 MT, valued at 46.9 million USD.

Bean production rose from 900,000 MT to 1,200,000 in the FY ending; and the bean exports rose from 36,000 MT to 38,650 MT; valued at 21.4 million USD.

In the financial year ending, 373 hectares of oil palm was planted by smallholder farmers on Bugala island, Kalangala district. This brings the total acreage planted by smallholders and out growers in Kalangala at 3700 hectares. M/s Oil Palm Uganda Limited (OPUL/BIDCO), the private investor has so far planted 6,200 hectares bringing the total acreage of oil palm in Kalangala to 9,900 hectares.

Furthermore, UGX: 5.0 billion was disbursed to smallholder oil palm farmers as a loans for fertilizers, field maintenance, cover crop establishment and seedlings, bringing the total loan portfolio for the smallholder farmers to Ushs. 28.1 billion in Kalangala. The oil palm mill in Kalangala produced 14,174 MT valued at 14.17 million USD.

Oil seeds roll out plan was been developed and 330 farmer groups identified in 29 districts for season to kick start the PPP interventions in Eastern and Northern Uganda.

Concerning the purchase of land for oil palm growing; property Buvuma District Local Government identified and surveyed 174 hectares of public land in Kisima and Bugongo villages. The total amount of public land identified by the district for the project is now 1,674 hectares. 716 hectares of land identified by the project consultants were surveyed in Buvuma district. Also 47 farmers living on 255 hectares of public land were compensated and property valuation was carried out for 125 farmers living on 355 hectares.

150 tonnes of NPK and 150 tonnes of Rock Phosphates high quality fertilizers delivered and applied to the oil palm smallholder and out grower gardens

OPUL handed over 346 hectares of outgrower gardens to KOPGT in Kalangala which in turn, handed them over to the individual owners.

Mechanization unit in Namalere made functional to handle demands to test and maintain tractors for the private sector Refurbished.

600,000 Cocoa seedlings were procured from nursery operators for distribution to farmers.

1,046 hectares of mature oil palm gardens are under harvesting with fresh fruit bunch production of 5,393,278 kgs (5,393.3 MT). The total ffbs harvested by the smallholders in Kalangala is now at 14,328,138 kgs (14,328 MT).

Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts:

Deliberate Measures undertaken to control the Coffee Leaf Rust and Banana Bacterial Wilt

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Supervised, monitored and technically backstopped districts as follows:

3 Districts (Kamwenge, Wakiso and Kibale) on Propagation and movement of Planting materials
60 Districts on Control of Banana Bacterial Wilt

- 13 districts(Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials
- Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Byelaws

7,051Kg of rice foundation seed and 14,000 Kg of rice certified seed disseminated to farmers in collaboration with NARO and NAADS.

Capacity of 7,051 farmers from 45 districts built in modern rice production technologies in collaboration with NAADS.

5,000 Kg of DAP fertilizers and 10,000 kg of Urea procured and disseminated for soil management demonstrations (100Ha) Ha) in 25 districts.

- A pre-feasibility study for establishing a rice irrigation demo at Kyembogo ZARDI conducted . The report was used to initiate a request for establishment of an irrigation demo.

Food and Nutrition Surveillance was conducted in the districts of Kiboga, Kyankwaz,Gulu, Lira, Dokolo, Kitgum and Lamwo and Abim. The general food security status indicates that most households are food secure and can have more than one meal per day. The exception is with Kitgum and Lamwo where there conditions of chronic hunger as a result of the effect of Nodding syndrome.

1,400,000 tea seedlings were procured (call off orders) to be supplied supplied to farmers during the rains as follows:

Rwampara – 600,000

Nebbi – 400,000

Zombo – 400,000

Also, 400,000 tea plantlets procured for distribution to farmers Kabale as a foundation for establishment of a Kabale tea factory.

Sites identified for dam construction and heavy duty equipment received from the Japanese Government for water for agriculture production infrastructure.

Civil work at Agro Irrigation Scheme completed.

Civil works at Mubuku Irrigation Scheme completed.

Civil works in Doho irrigation scheme completed.

Maintained the operations of the 59 Mobile Plant Clinics in the districts of Kayunga, Mukono, Buikwe, Bukwo, Serere, Soroti, Kaberamaido, Ngora, Kumi, Hoima,

Supervised the use of grain storage facilities in the following areas, in conjunction with WFP; Kapeeka in Nakaseke , Rwebitakuli in Ssembabule , Kituntu in Ssembabule , Pakanyi in Masindi, and one in Gulu Municipality.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

ANIMALS VOTE FUNCTION:

Dairy: Milk production in the year ending is estimated at 1.86 million liters. About 70% of the produced milk is marketed and 30% consumed at household level. The value of the marketed milk is estimated at Ug. Shs. 11.7 billion, and 12.1 million US dollars of exports.

Breed Improvement: For breed improvement, 28,650 doses of semen were purchased by farmers. The semen produced during the year includes both Dairy and beef type and is available for use. This was in addition to 6,694 breeding calves produced on the NAGRC farms. The number of day old Kuroiler chicks sold during the year stood at 125,617. The Kuroiler is a hybrid bird developed in India which does quite well under semi - scavenging conditions. The cocks grow to a weight of 3-4 kgs at four months and the females can lay 150-200 eggs in a year. These birds were sold to poor but active households in the country to raise their household incomes

Sites identified for construction of 50 valley tanks.

The assorted consignment of Japanese heavy earth moving equipment for digging valley tanks received by MAAIF.

450 boxes of hybrid silkworm eggs produced and distributed to farmers

Eight tons of mulberry planting material produced and distributed to farmers for planting

15 tons of silk cocoons produced by farmers.

Sericulture activities supervised and monitored in 12 districts

FISH:

In fisheries, the performance of the subsector in the FY 2012/13 demonstrated overall improvement and recovery of the fish stocks. Fish production was 407,639 MT and fish export stood at 18,320 MT valued at USD 108.614 Million. The recovery of the fish stocks is attributed to strong enforcement conducted on all lakes and from the emerging fishery of small fish species namely Ragogi, Mukene and Muziri especially on Lakes Victoria and Albert. These small fish species fishery has emerged and become economically important and it is largely dominated by artisan women processors.

Fish production was 407,639 metric tons and fish export stood at 18,320 tons valued at US \$ 108.614 Million.

34 fish breeding areas identified (25 on Lake Victoria and 9 on Lake Albert) and marked.

116,000 doses of FMD procured.

Surveillance against FMD undertaken in 12 districts, namely, Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi

15 districts were assisted to develop capacity to control major epidemic diseases Backstopped capacity to control TADs in Kiruhura, Mbarara, Rakai, Isingiro, Ntungamo, Sheema, Kiboga and Kyankwanzi (8 districts). CUMMULATIVE- 23 DISTRICTS

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Disease Surveillance:

FMD- Isingiro, Ntungamo, Luwero, Nakaseke, Masindi, Kiryandongo, Rakai and Lwengo. ASF- Adjumani, Gulu, Lamwo, Kitgum, Pader and Agago. LSD- Apac, Amolatar, Dokolo, Iira, Kibaale and Hoima. Trypanosomiasis- Kaberamaido, Soroti, Serere, Ngora, Kumi and Bukedea.

80 mandatory quarterly monitoring and compliance inspections undertaken in the 18 fish processing factories

Framework Implementation Papers for Beef and Dairy finalized under the Non-ATAAS Operationalisation Process.

Facilitated construction site supervisions in Wanseko, in the districts of Buliisa and initiated consultations with Hoima and Nebbi district's administration for construction of Kaiso landing site and Panyimur fish market.

Delivered fish handling equipment (5 fish crates, 2 tubs, 5 wheel burrows, 10 white overcoats, 3 waste bins, 8 gumboots, 10 ice cooler and 6 spades) to each of the 6 constructed landing sites in Ntoroko, Wanseko, Kayei, Bangladesh, Mugarama and Iyingo.

Additional equipments delivered in Kayei, Bangladesh and Iyingo and sensitization carried out on their use.

Fish factory and landing site inspections carried out in Kanpala, Entebbe, Jinja and Mukono

Sampling done in fish factories in Kampala and Entebbe.

Continued construction of a fish handling facility and Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district.

SUPPORT SERVICES VOTE FUNCTION

Quarterly monitoring and evaluation of implementation of the Commodity approach in Districts (under PMG and NAADS grants) undertaken in 92 districts

Monitored value addition activities for cotton (CDO) and dairy (DDA) in Kasese, Lira, Isingiro, Manafwa and Paliisa.

Joint Agriculture Sector Review Undertaken whose main focus was the implementation of the commodity approach.

New Guidelines for PMG and NAADS grants to districts for FY 2013/14 prepared and disseminated to districts with emphasis of implementation of the Commodity approach strategy.

Logistical support (subventions and examination materials) provided to the Bukalasa Agricultural College and Fisheries Training Institute.

A Framework Implementation Paper on the future of the training institutes developed during the Non-ATAAS Operationalisation Process which will be used to source for financial support to improve the status

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

and the curriculum of the Agriculture Training Institutes.

PMG guidelines reviewed to cater for the priority commodities during implementation of activities by the Production Departments of districts.

Community Priority Projects are to be implemented in the Districts of Mbarara, Isingiro, Bushenyi, Ntungamo, and Rukungiri, Wakiso, Masaka, Mubende, Luwero, Nakasongola and Kayunga.

Preliminary 2013/14 Performance

CROP VOTE FUNCTION

Under policies; Plant Variety Protection Law was resubmitted to Parliament for consideration

Plant Protection Health Bill resubmitted to Parliament for consideration

Pesticide Registration and Control Regulations drafted

Pesticide Application equipment and Protective gear Regulations drafted

Fertilizer Regulations concluded; due for printing

Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet

Fertilizer Regulations approved by TPM; awaiting gazetting

Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going

Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production

Draft Mechanization policy finalized

QUALITY ASSURANCE ALONG THE VALUE CHAIN

1904 Phytosanitary Certificates issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants

80 form X issues for materials of unknown health status for herbs, soil samples, Research materials (seedlings, Plants and Seeds)

287 Import permits issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles

The quality of made tea in the 2 factories of Kayonza and Kinkizi monitored

The quality of cocoa beans for export in 3 ware-houses in Bundibugyo and 3 ware-houses in Kampala monitored. A total of 2,900MTs for export were inspected

Order placed for 100,000 oil palm seedlings at OPUL for smallholders in Bunyama and Bubembe islands

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

107 hectares of oil palm planted by smallholder farmers on Bugala island. Total area planted by smallholders in Kalangala is now 3,863 hectares.

Agronomic performance of oil palm gardens observed in terms of canopy diameter, girth growth, height of trees, number of open leaves/ trees, flowering and nutrient deficiencies.

Assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials done MOUs with NACRRI finalized and submitted for clearance by the Solicitor General for oil seed research.

Annual rice research reports are circulated. Field tests are continued. Technical package" is developed for the target rice cultivation environments. For lowland is reviewed and prepared. Package for lowland is prepared.

Rice market study is continued. Data collection and draft analysis was made. Data collection and draft analysis was made.

CROP PRODUCTION TECHNOLOGY PROMOTION

LPOs issued for purchase of 20 wheeled tractors with implements; for distribution to farmer groups engaged in production of strategic commodities in the DSIP.

578,500 cocoa seedlings were procured and distributed to farmers in the districts of Kibaale, Hoima, Mpigi, Mukono, Jinja, Wakiso, and Masindi.

Installation of 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi and The other 3 sites in Katakwi. Serere and Namutumba are on-going

Framework contracts for the 26 small scale irrigation sites have been cleared by the Solicitor General.

1 tractor make and other agricultural machinery tested at Namalere.

Ushs. 534,734,000 (US\$205,667) disbursed to smallholder oil palm farmers for maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. 30,113,702,960

Smallholder oil palm farmers harvested 2,533,944 kgs (2,534 tons) of fresh fruit bunches (ffb) valued at Ushs. 933,530,050 (US\$359,050). The total fresh fruit bunches (ffb) harvested by smallholder oil palm farmers between January 2010 and September 2013 is 20,134,387 kgs (20,134 tons) valued at Ushs. 8,087,093,642 (US\$ 3,110,121).

107 hectares of oil palm planted by smallholder farmers on Bugala island. The total area planted by smallholders in Kalangala is now at 3,863 hectares. The total oil palm area planted in Kalangala is now 10,063 hectares.

PESTS AND DISEASE CONTROL MEASURES

Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats

15 mobile plant clinics established in July-Sept;
74 mobile plant clinics operational

114 District Staff trained as follows;

Sixty Six (66) plant doctors from 26 districts in eastern and northern Uganda were trained in plantwise modules 1 & 2 from July – October 2013 as follows; Eighteen Plant doctors were trained from Ngora (3), Kumi (4), Nwoya (6), Bukeddea (3), and Kayunga (2)

Thirty six (36) Plant doctors were trained from Tororo, Dokolo, Oyam, Kaliro, Namayingo, Katakwi, Jinja, Sironko, Mbale, Masindi, Bugiri, Bududa, Nebbi, Mayuge, Arua, Bukeddea and Kumi districts.

Twelve (12) plant doctors were trained from Kamuli, Mayuge, Bulambuli, Budaka, Busia, and Kibuku districts.

Conducted surveillance and technical backstopping visits to (22 districts) the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukeddea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukeddea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weed.

Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats

Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going

Procurement initiated for 300 Soil Testing Kits to be distributed to District Production Departments

FOOD AND NUTRITION SECURITY

Carried out Food and Nutrition Surveillance in all the 4 regions of Uganda (Central, Western, Northern and Eastern).

INCREASED VALUE ADDITION IN THE SECTOR

Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district

Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district

Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.

Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.

PROMOTION OF PRODUCTION AND PRODUCTIVITY OF PRIORITY COMMODITIES

A total of 1,003,685 tea seedlings were procured and distributed to Veterans of the Luwero Triangle Civilian Veterans Pilot Project in Buhweju District (Buhweju Zone)

22 sites selected for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

and Rukungiri to sustainably supply clean banana plantlets.

DAM CONSTRUCTION

Designs for water infrastructure developed,

Equipment deployed in districts of Lwengo, Nakasongola and wakiso.

22 valley dams with a total of capacity of 64,000 cubic meters of water dug (constructed) I Lwengo, Nakasongola and Wakiso

850 acres of bush cleared with the use of the heavy duty equipment

30 km of farm road developed in Lwengo Nakasongola and Wakiso

VALLEY TANK CONSTRUCTION

22 valley dams with a total of capacity of 64,000 cubic meters of water dug (constructed) in Lwengo, Nakasongola and Wakiso

CONSTRUCTION OF IRRIGATION SCHEMES

4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi

Construction of the other 3 small scale irrigation sites in Katakwi. Serere and Namutumba are on-going

Detailed designs completed in 7 sites

Frame work contracts for the 26 planned small scale irrigation sites have been cleared by the Solicitor General

PLANT CLINIC/LABORATORY CONSTRUCTION

Established 15 Mobile Plant Clinics

Conducted a training for 30 Plant Clinic Doctors from the Eastern Cluster at Kumi hotel and prioritized major Crops for which factsheets to be developed (ranked in order of importance by plant doctors) as follows; Oranges, Cassava, Groundnuts, Beans Mangoes, Vegetables (tomatoes, Cabbages, Maize Pineapples, Watermelons Rice eggplants Jackfruits Sorghum

ANIMALS VOTE FUNCTION

IMPROVED ACCESS TO WATER FOR LIVESTOCK

22 valley tanks with a total of capacity of 64,000 cubic meters of water dug (constructed) I Lwengo, Nakasongola and Wakiso

PROMOTION OF ANIMALS AND ANIMAL PRODUCTS

45 boxes of hybrid silkworm eggs were produced and distributed to 8 districts.

1.2 tons of mulberry cutting supplied for planting in 4 districts.

PROMOTION OF SUSTAINABLE FISHERIES

1 catch assessment survey conducted

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

20,000 fishers directly supported to control fishing activities

Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Bushenyi, Gulu purchased

8 Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of 1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill

Contract awarded for supply of 1650 permanent markings for licensed fishing boats to control fishing capacity on Lakes.

VECTOR AND DISEASE CONTROL MEASURES

A draft framework for the establishment of an Agricultural Police unit made

Investigated outbreaks of African Swine Fever, Contagious Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in 28 districts

Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD

4,600 deltamethrin treated tsetse traps deployed, 14,098 head of cattle treated with pour-on insecticide. 3,000 insecticide treated tiny targets deployed

Surveillance for animal diseases undertaken in 31 districts

Technical backup for 30 districts to control major epidemic diseases and vectors undertaken

IMPROVED MARKET ACCESS FOR LIVESTOCK AND LIVESTOCK PRODUCTS

Survey Land for establishment of 1 quarantine station at Tangiriza in Kiruhura and Kakinga undertaken.

The contract was signed regarding the land for resettlement of some communities of the Basongola:

-The cadastral survey will span about 11,000 acres of resettled area,

-The installation of high visibility pillars beacons around the land borders,

-The provision of deed plans for cooperative society groups of livestock and cultivators to enable acquisition of land titles and modern farming practices

PROMOTION OF PRIORITY ANIMAL PRODUCTS

Laboratory equipment procured for 4 fish aquaculture laboratories; equipment yet to installed

Outstanding obligations for valley dam construction in the livestock sub sector (Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere) partly paid.

IMPROVED MARKET ACCESS FOR PRIORITY PRODUCTS

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Inspection and auditing of the 16 fish processing plants and of finished products for exports done and Inspection of gazetted landing sites for hygienic and sanitary compliance on going.

Inspection of finished products for exports, sampling for verification of certification processes, processing and issuing of fish health certificates for exports undertaken.

Funds paid for „Operation Save the Nile Perch“ paid to East African Community to reverse the declining trend of the Nile Perch species stocks as agreed in the Council of Ministers in 2009.

VECTOR AND DISEASE CONTROL IN PRIORITY ANIMAL PRODUCTS

251000 doses of FMD vaccine procured

Vaccinated 158,400 cattle against FMD. Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR

VALLEY TANK CONSTRUCTION – LIVESTOCK

17 valley dams with a total of capacity of 64,000 cubic meters of water dug (constructed) I Lwengo, and Nakasongola

FISHERIES INFRASTRUCTURE CONSTRUCTION

2 landing sites completed with fish handling facility, Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district.

POLICY, PLANNING AND SUPPORT SERVICES VOTE FUNCTION

IMPROVED VALUE ADDITION AND MARKET ACCESS

One (01) feasibility Study of community priority projects was conducted in Masaka and Mubende regions. Major enterprises undertaken include; Tea Processing, Maize milling, and coffee processing. Preparations are underway for undertaking a cost benefit analysis of the selected enterprises. The following farms were identified and prioritized for electricity connection. They are already forwarded to REA. These include; Kabonero Farm in Mubende for maize milling, Kigoma Village Farm for Poultry and Maize Mill in Kyankwanzi, Caritas MADDO Masaka for coffee processing, Kaweeri Coffee Farmers' Alliance for Coffee and Tea processing in Mubende.

HUMAN RESOURCE AND PERSONNEL

•MAAIF continues to implement the new structure at the centre. New Departments have been created and Substantive Heads of Departments Promoted:

- Commissioner Crop Inspection and Certification
- Commissioner Entomology
- Commissioner Fisheries Resources Management and Development

-Statistics division has fully been staffed with 01 Assistant Commissioner, 01 Principal Statistician and 02 Senior Statisticians and 12 Statisticians.

A number of staff have also been promoted to more senior positions and new ones appointed.

MONITORING AND EVALUATION OF THE COMMODITY APPROACH ACTIVITIES IN THE SECTOR

PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Departments of Districts during the 2014/15 Budget consultative workshops.

Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS:

Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuru and Kitgum

Monitored activities of the following ZARDI'S NASARI in Serere and ABIZADI in Arua

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 0101 Crops</i>			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Outputs:</i>	Irrigation policy developed	- Plant Variety Protection Law resubmitted to Parliament for consideration	- Undertake stakeholder consultation on draft irrigation policy and forward the Policy to Cabinet
	Mechanization policy developed	- Plant Protection Health Bill resubmitted to Parliament for consideration	- Undertake stakeholder consultation on draft Mechanization policy and forward the Policy to Cabinet
	Plant Variety Protection Law finalized	- Pesticide Registration and Control Regulations drafted	- Engage cabinet and Parliament on the Plant Variety Protection Bill
	Plant Protection Health Bill finalized	- Pesticide Application equipment and Protective gear Regulations drafted	- Develop and disseminate Regulations on the Plant Variety Protection Bill
	Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated	- Fertilizer Regulations concluded; due for printing	- Engage Cabinet and Parliament on Plant Protection Health Bill
	Regulations under Seed and Plant Act, 2006 gazetted and disseminated	- Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet	- Consult and disseminate Regulations on the Plant Protection Health Bill
	12 Standard Operating Procedures (SOPS) drafted to domesticate 12 International Sanitary and Phytosanitary Measures (ISPMs) under FAO	- Fertilizer Regulations approved by TPM; awaiting gazetting	- 6 Standard Operating Procedures (SOPS) in addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs) approved under FAO
	Finalize Fertilizer Policy	- Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going	- Undertake final stakeholder consultation on the draft fertile policy and strategy and forward
	Finalize Fertilizer Regulations	- Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production	
	Develop Fertilizer Strategy		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		- Draft Mechanization policy finalized	them for approval - Urban agriculture policy drafted and stakeholder consultations made
<i>Performance Indicators:</i>			
Seed strategy finalised			2
Plant variety Protection Law enacted			1
Crop (Maize and Banana) strategies finalized			2
<i>Output Cost: US\$ Bn:</i>	<i>1.945</i>	<i>US\$ Bn: 0.362</i>	<i>US\$ Bn: 1.935</i>
Output: 010102	Quality Assurance systems along the value chain		
<i>Description of Outputs:</i>	10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices . (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)	- 1904 Phytosanitary Certificates issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants - 80 form X issued for materials of unknown health status for herbs, soil samples, Research materials (seedlings, Plants and Seeds) - 287 Import permits issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles	- The Quality status of 24,000 metric tons of Uganda cocoa beans destined for the export market, from the 3-ware houses in Bundibugyo and 3 in Kampala monitored and validated. - The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhweju, Mabale, Mpanga and Bugambe to be monitored . - Mobilize, monitor, evaluate, ensure quality and implementation of recommended standards in the oil seeds regional hubs - Support UNBS to developed and implement Vegetable Oil standards and quality assurance mechanisms
	800 Import Permits issued after a Pest Risk Analysis (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)		- 11,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices
	The Quality status of 22,000 metric tons of Uganda cocoa beans destined for the export market, monitored and validated.	- The quality of made tea in the 2 factories of Kayonza and Kinkizi monitored	- 900 Import Permits issued after a Pest Risk Analysis
	The quality of made Tea from the seven stallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhwezu, Mabale, Mpanga and Bugambe monitored .	- The quality of cocoa beans for export in 3 ware-houses in Bundibugyo and 3 ware-houses in Kampala monitored. A total of 2,900MTs for export were inspected	- 16 Seed factories Inspected for Compliance
	Raise 100,000 Quality oil palm seeds to smallholders (Kalangala)	- Order placed for 100,000 oil palm seedlings at OPUL for smallholders in Bunyama and Bubembe islands	- 220 Seed Stockists Inspected
	Provide high quality fertilizers on credit to 1,500 oil palm farmers, in Kalangala	- 107 hectares of oil palm planted by smallholder farmers on Bugala island. Total area planted by smallholders in Kalangala is now 3,863 hectares.	
	Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Undertake research to improve the yields of oilseeds	- Agronomic performance of oil palm gardens observed in terms of canopy diameter, girth growth, height of trees, number of open leaves/ trees, flowering and nutrient deficiencies.	- 4 ACB and 8 ACCTC meetings conducted Variety Testing Conducted through DUS and NPT for 8 candidate Varieties
	Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments	- Assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials done - MOUs with NACRRI finalized and submitted for clearance by the Solicitor General for oil seed research. - Annual rice research reports are circulated. Field tests are continued. Technical package" is developed for the target rice cultivation environments. For lowland is reviewed and prepared. Package for lowland is prepared. - Rice market study is continued. Data collection and draft analysis was made. Data collection and draft analysis was made.	- 4 Variety Release Committee (VRC) meetings conducted - 4 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected Assorted Laboratory Consumables purchased for the laboratories (Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)
<i>Performance Indicators:</i>			
Sales of improved seed (MT)	0	0	0
Quantity of seed certified (MT)	10000	3200	12000
No. of seed inspections carried out	30	8	40
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	120	34	150
	<i>Output Cost: US\$ Bn:</i> 4.175	<i>US\$ Bn:</i> 1.247	<i>US\$ Bn:</i> 2.568
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.978	<i>US\$ Bn:</i> 0.134	<i>US\$ Bn:</i> 1.068
Output: 010103	Crop production technology promotion		
<i>Description of Outputs:</i>	Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.	- LPOs issued for purchase of 20 wheeled tractors with implements; for distribution to farmer groups engaged in production of strategic commodities in the DSIP. - 578,500 cocoa seedlings were procured and distributed to	- Set up of the oil palm nucleus estate offices in Buvuma - Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land - Offer Ushs. 500 million in land clearing loans to 150
	2,500,000 cocoa		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	seedlings procured and distributed to farmers in cocoa growing districts	farmers in the districts of Kibaale, Hoima, Mpigi, Mukono, Jinja, Wakiso, and Masindi.	smallholder oil palm farmers on 500 hectares in Buvuma
	22 Irrigation and water harvesting demonstrations made and promoted in the districts of Nebbi, Katakwi, Amuru, Isingiro, Kween, , Maracha, Gulu, Mitooma, Kibaale, Serere, Ngora, Mbale, Tororo, Namutumba, Buyende, Rubirizi, Masaka, Mityana, Bulisa, Lwengo, Nwoya and Buikwe	- Installation of 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi and The other 3 sites in Katakwi. Serere and Namutumba are on-going	- Offer Ush. 541M to KOPGT to provide extension services to the smallholder oil palm farmers in Kalangala
	12 sustainable land management technologies promoted and dissemination capacity developed	- Framework contracts for the 26 small scale irrigation sites have been cleared by the Solicitor General.	- Offer Ushs. 2.5 billion in oil palm maintenance loans for 1,450 smallholder farmers on 3,300 hectares in Kalangala
	4 Tractor makes and other agricultural machinery tested for suitability to Uganda's conditions	- 1 tractor make and other agricultural machinery tested at Namalere.	- Raise 150,000 quality oil palm seeds for 250 smallholder farmers on 850 hectares in Bunyama (400 ha), Bubembe (400 ha) and Bugala (50 ha) islands on Kalangala
	Establish an agricultural mechanization resource centre for training of machinery operators, technical information generation, referral workshop and testing/evaluation of agricultural machinery	- Ushs. 534,734,000 (US\$205,667) disbursed to smallholder oil palm farmers for maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. 30,113,702,960	- Provide 1,500 tons of assorted high quality fertilizers on credit to 1,450 oil palm farmers on 3,300 hectares in Kalangala
	Offer crop production loans to 1,500 smallholder farmers of oilpalm	- Smallholder oil palm farmers harvested 2,533,944 kgs (2,534 tons) of fresh fruit bunches (ffb) valued at Ushs. 933,530,050 (US\$359,050). The total fresh fruit bunches (ffb) harvested by smallholder oil palm farmers between January 2010 and September 2013 is 20,134,387 kgs (20,134 tons) valued at Ushs. 8,087,093,642 (US\$ 3,110,121).	- Undertake oil palm research in different parts of the country
	Provide loan guarantee to smallholder farmers of oil seeds	- 107 hectares of oil palm planted by smallholder farmers on Bugala island. The total area planted by smallholders in Kalangala is now at 3,863 hectares. The total oil palm area planted in Kalangala is now 10,063 hectares.	- Provide extension services on sun-flower, soy bean, sesame and ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) in the four regional hubs of Eastern, Northern, Lira and West Nile Hub.
			- Support NARO to carry out oil seeds adaptive research supported
			- Field based seed inspections and certification: Support National Seed Certification Service to provide a loan guarantee for oil seeds smallholder farmers
			- Procure 2,500,000 cocoa seedlings for distribution to farmers in all growing districts.
			- Technical back-up support provided to cocoa farmers on the best cocoa growing and production Technologies in

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			<p>Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Bukomansimbi, Mubende, Nakaseke districts</p> <p>- Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Buhweju, Isingiro, Rwampara, Nebbi, Zombo</p> <p>- The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.</p> <p>- Operate and maintain heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure deployed; 80 medium valley tanks/dams or crops, livestock and fish (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers)</p> <p>- Equipment for agricultural mechanization operated and maintained, Namarele and at Field Units</p> <p>- 14 sustainable land management technologies promoted and dissemination capacity developed in Kasese, Rubirirzi, Isingiro, Mitooma, Masindi, Bududa, Manafwa, Budaka, Butaleja, Namutumba, Kotido, Moroto, Wakiso & Buikwe districts</p> <p>- 4 Tractor make tests and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu.</p>
	<i>Output Cost: US\$ Bn:</i>	2.601	<i>US\$ Bn:</i>
		<i>US\$ Bn:</i>	0.513
Output: 010104	Crop pest and disease control measures		<i>US\$ Bn:</i> 5.650

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc implemented</p> <p>50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc</p> <p>Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits Pests and diseases affected districts for emergency control</p>	<p>- Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND);</p> <p>Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize</p> <p>- Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats</p> <p>- 15 mobile plant clinics established in July-Sept; 74 mobile plant clinics operational</p> <p>- 114 District Staff trained as follows; Sixty Six (66) plant doctors from 26 districts in Eastern and Northern Uganda were trained in plantwise modules 1 & 2 from July – October 2013 as follows; Eighteen Plant doctors were trained from Ngora (3), Kumi (4), Nwoya (6), Bukedea (3), and Kayunga (2) Thirty six (36) Plant doctors were trained from Tororo, Dokolo, Oyam, Kaliro, Namayingo, Katakwi, Jinja, Sironko, Mbale, Masindi, Bugiri, Bududa, Nebbi, Mayuge, Arua, Bukeddea and Kumi districts. Twelve (12) plant doctors were trained from Kamuli, Mayuge, Bulambuli, Budaka, Busia, and Kibuku districts.</p> <p>- Conducted surveillance and technical backstopping visits to (22 districts) the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti,</p>	<p>- Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented</p> <p>- 70 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust, Maize Lethal Necrosis Disease (MLND) etc</p> <p>- 10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.</p> <p>- 38 Mobile Plant clinics equipped</p> <p>- 80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country</p> <p>- 120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p> <p>- 60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p> <p>- Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weed.	
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered	100	24	120
Number of agro chemicals registered	150	33	170
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	40	22	50
No. of staff trained in pest surveillance, diagnostics and control	150	114	200
No of mobile plant clinics and diagnostic centres operational	50	74	60
No of crop and pest disease control interventions undertaken	60	62	60
<i>Output Cost: US\$ Bn:</i>	<i>1.046</i>	<i>US\$ Bn: 0.076</i>	<i>US\$ Bn: 0.697</i>
Output: 010105	Food and nutrition security		
<i>Description of Outputs:</i>	Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda and Food security maps produced.	- Carried out Food and Nutrition Surveillance in all the 4 regions of Uganda (Central, Western, Northern and Eastern).	- At least 13 MT of rice seed disseminated to 10,000 farmers in collaboration with, JICA, NARO and NAADS for own seed multiplication. - 13,000 rice farmers trained in collaboration with NAADS and JICA - On-farm rice cultivation practices and seed multiplication supervised and monitored in 44 districts - 60 Trainers trained (TOT) in modern rice cultivation techniques - Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda - 100 Selected farmer

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			institutions (FFS Networks & associations) strengthened to produce & engage in commercial activities in Gulu, Kole and Lira Districts.
			- Capacity of at least 10 SMEs engaged in rice, sunflower and other potential commodities processing and marketing enhanced/strengthened in Gulu, Kole and Lira Districts.
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	300	60	400
Number of districts assessed for food and nutrition security	35	9	50
	<i>Output Cost: US\$ Bn:</i> 2.840	<i>US\$ Bn:</i> 0.928	<i>US\$ Bn:</i> 2.595
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.440	<i>US\$ Bn:</i> 0.086	<i>US\$ Bn:</i> 0.470
Output: 010106	Increased value addition in the sector		
<i>Description of Outputs:</i>	Public Private Partnerships (PPP's) strengthened along the commodity value chains.	- Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district	- Monitor cocoa primary processing methods in Bundibugyo and Mukono districts.
	The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export.	- Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.	- Build capacity of new Cocoa farmers in the districts of Luwuka, Nakaseke on Cocoa primary processing technologies
	Promote improved postharvest handling and value addition technologies and methodologies among farmers and business community in partnership with the private entrepreneurs		- Capacity building of TOTs and strengthening innovation commodity platforms on quality standards of produce, bulking for group marketing and linking to formal markets in collaboration with other sectors.
	Formulate essential oil standards and review mils, oils and different standards for purposes of promoting certification of oils (UNBS)		
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	250	370	350
	<i>Output Cost: US\$ Bn:</i> 0.694	<i>US\$ Bn:</i> 0.227	<i>US\$ Bn:</i> 0.388
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.312	<i>US\$ Bn:</i> 0.094	<i>US\$ Bn:</i> 0.388
Output: 010107	Promotion of Production & Productivity of priority commodities		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>To Procure 3,750,000 Tea seedlings to be distributed to the major tea growing areas (Rwampara, Nebbi, Zombo, Buhwezu and Kisoro).</p> <p>40 Technology Incubation Centre"s for supplying clean Banana planting materials in 10 districts established.</p> <p>Undertake preparations for establishing a tea processing factory under a Private Public Partnership in Kabale.</p> <p>1, 600,000 Quality tea plantlets to establish 300 acres of tea procured and distributed , Kabale district, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Bukinda, Hamurwa and Bubale sub counties</p> <p>At least 240 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.</p> <p>At least 40 Ha of fertilizer use rice demos established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda</p>	<p>- A total of 1,003,685 tea seedlings were procured and distributed to Veterans of the Luwero Triangle Civilian Veterans Pilot Project in Buhweju District (Buhweju Zone)</p> <p>- 22 sites selected for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri to sustainably supply clean banana plantlets.</p>	<p>- Procure 3, 000,000 Tea plantlets to be distributed to the major tea growing areas of Rwampara, Nebbi, Zombo, Isingiro and Kisoro .</p> <p>- Procure 1,600,000 quality tea plantlets to establish 300 acres of tea for distribution in Kabale district, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Ruhija, Bukinda, Hamurwa and Bubale sub counties.</p> <p>- At least 2MT of foundation rice seed from JICA/NARO multiplied by selected individual farmers, farmer groups or NGOs to produce at least 100MT of QDS</p> <p>- 100MT of rice QDS produced in selected communities purchased and redistributed to other farmers</p> <p>- Establish 200 mother gardens of 1 ha each of fruit tree (citrus and mango) in 20 districts along the cattle corridor to enhance multiplication of clean planting materials</p> <p>- Establish 250 banana mother gardens using clean tissue cultured plantlets in 3 regions to enhance plantation rehabilitation in Buganda and Busoga as well as expand banana growing to Northern region</p>
	<i>Output Cost: US\$ Bn:</i> 3.494	<i>US\$ Bn:</i> 0.577	<i>US\$ Bn:</i> 2.242
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 2.894	<i>US\$ Bn:</i> 0.346	<i>US\$ Bn:</i> 2.112
Output: 010108	Increased value addition of priority commodities		
<i>Description of Outputs:</i>	<p>Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) supported, supervised and monitored regionally.</p> <p>Technology incubation centers along the commodity value</p>	<p>- Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district</p> <p>- Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in</p>	<p>- At least 80 rice millers & traders will be trained and should be able to attain an equivalent to grade three (3) of UNBS.</p> <p>- Rice Millers' Association/Platforms established and supported to hold 02 bi-annual meetings.</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	chain established and maintained in the commodity clusters.	Kampala.	- National Surveys on rice quality conducted and database updated
	At least 40 Ha of fertilizer use rice demos established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda		- Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea, Fruits and Coffee) supported, supervised and monitored regionally.
	At least 40 rice millers & traders trained to be able to produce an equivalent to grade three (3) rice of UNBS.		
	<i>Output Cost: US\$ Bn:</i> 0.826	<i>US\$ Bn:</i> 0.273	<i>US\$ Bn:</i> 2.831
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.566	<i>US\$ Bn:</i> 0.173	<i>US\$ Bn:</i> 0.566
Output:010109	Control of pest and diseases in priority commodities		
<i>Description of Outputs:</i>			
	Soil Fertility Knowledge management enhanced	- Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats	- 12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo
	300 Soil Testing Kits procured and distributed to District Production Departments	- Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going	- Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured
	750 Technology Transfer Agents (TTAs) for fertilizer application/ use and Extension Staff trained	- Procurement initiated for 300	
	3000 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations	Soil Testing Kits to be distributed to District Production Departments	- 60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW
	Access to finance (Fertilizer Development Fund) advocated for;		- Information disseminated on Control of BBW to the 60 affected districts (Radio Talk Shows, Radio Spot Messages Newspaper articles)
	Financial Support to handle Bulk Fertilizer Imports advocated for;		
	10 fertilizer importers and 1500 fertilizer dealers trained		- 1200 Extension agents/ NAADS TTS trained the on the Control of BBW
	Coordinate fertilizer use Initiative		60,000 farmers trained on the Control of BBW
	Undertake deliberate and strategic measures to control the Coffee Leaf Rust		- 60 Mother gardens for provision of disease free planting materials in the 60 affected districts established
	12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa,		- BBW Steering and Technical Committees on the Control of

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Sironko, Bulambuli, Kapchorwa, Bukwo and Kween, Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo		BBW facilitated
	Undertake deliberate and strategic measures to control the Banana Bacterial Wilt		- Control of cassava pests and diseases ensured
	60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW.		- Deliberate Effort to Control maize Lethal Necrosis Disease in 50 Districts
			- 100 Soil Testing Kits procured
	<i>Output Cost: US\$ Bn:</i> 1.600	<i>US\$ Bn:</i> 0.208	<i>US\$ Bn:</i> 1.682
Output: 010180	Dam Construction (Crops)		
<i>Description of Outputs:</i>	22 medium scale dams dag by use of equipment from the Japanese Government.	- Designs for water infrastructure developed, - Equipment deployed in districts of Lwengo, Nakasongola and wakiso. - 22 valley dams with a total of capacity of 64,000 cubic meters of water dug (constructed) I Lwengo, Nakasongola and Wakiso - 850 acres of bush cleared with the use of the heavy duty equipment - 30 km of farm road developed in Lwengo Nakasongola and Wakiso	- 10 medium scale dams dag by use of equipment from the Japanese Government.
<i>Performance Indicators:</i>	No. of Dams constructed for crop based irrigation 20	22	10
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.300
Output: 010182	Construction of irrigation schemes		
<i>Description of Outputs:</i>	Set up 30 small-scale Irrigation demonstration sites	- 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi	- Construct 50 valley tanks with equipment from the Japanese Government.
	Complete feasibility studies and designs for eehabilitation of Kiige and Olweny irrigation schemes.	- Construction of the other 3 small scale irrigation sites in Katakwi. serere and Namutumba are on-going	
	Complete the feasibility studies and designs for establishment of 2 new irrigated rice schemes developed through a PPP by GoU, M/s Pearl Rice U. Ltd and M/s Tilda U Ltd	- Detailed designs completed in 7 sites - Frame work contracts for the	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Complete the feasibility studies and designs for establishment of Medium to Large scale Irrigation Schemes in Eastern Uganda (Doho Phase 2, Namatala Swamp and Sironko.	26 planned small scale irrigation sites have been cleared by the Solicitor General	
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	30	4	40
No. of new crop based irrigation schemes designed	6	26	10
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.800</i>
Output: 010183	Plant clinic/laboratory facility construction		
<i>Description of Outputs:</i>	Establish and maintain 5 plant clinics in the 5 different regions of the country	- Established 15 Mobile Plant Clinics - Conducted a training for 30 Plant Clinic Doctors from the Eastern Cluster at Kumi hotel and prioritized major Crops for which factsheets to be developed (ranked in order of importance by plant doctors) as follows; Oranges, Cassava, Groundnuts, Beans Mangoes, Vegetables (tomatoes, Cabbages, Maize Pineapples, Watermelons Rice eggplants Jackfruits Sorghum	- 2 Green Houses constructed at Namalere - 38 Mobile Plant clinics equipped - 80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country - Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere - Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere - 60 sets of protective gear procured for crop Inspectors
<i>Performance Indicators:</i>			
Status of installation of roof water harvesting system for DUS NPT Trials at Namalere			Contract secured
Status of green Houses construction at Namalere			3
Status of construction of uniports at border posts for minilabs			Land secured for construction and uniports constructed
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.400</i>
Vote Function Cost	US\$ Bn: 39.404	US\$ Bn: 16.946	US\$ Bn: 30.386
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 26.012</i>	<i>US\$ Bn 7.535</i>	<i>US\$ Bn 19.872</i>
Vote Function: 0102 Animal Resources			
Output: 010202	Improved access to water for livestock		
<i>Description of Outputs:</i>	Construct 20 valley tanks and 10 valley dams in the cattle corridor districts with	- 22 valley tanks with a total of capacity of 64,000 cubic meters of water dug (constructed) I	- Construct 50 valley tanks and 5 valley dams in the cattle corridor districts with

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	equipment from the Japanese Government.	Lwengo, Nakasongola and Wakiso	equipment from the Japanese Government.
<i>Performance Indicators:</i>			
Number of fish breeding arears identified, marked and gazzetted	70	0	100
Lincensed boats, fishers and processors in the fisheries sector			15000
<i>Output Cost: US\$ Bn:</i>	<i>0.210</i>	<i>US\$ Bn: 0.056</i>	<i>US\$ Bn: 0.210</i>
Output: 010203	Promotion of Animals and Animal Products		
<i>Description of Outputs:</i>	Bee keeping boosted to enable pollination and reproduction of livestock fodder. The EU market for honey and honey products sustained through quality assurance. Viable silkworm egg parent lines availed at the National Sericulture Centre Laboratories Kawanda - bred and hybrids distributed in various parts of the country to improve quality and quantitative silk production. Mulberry planting materials/ cocoon feeding materials multiplied and distributed in various parts of the country	- 45 boxes of hybrid silkworm eggs were produced and distributed to 8 districts. - 1.2 tons of mulberry cutting supplied for planting in 4 districts.	- EU market for honey and honey products sustained (Collect and analyse honey samples for residues) - Viable silkworm egg parent lines available at the National Sericulture centre laboratories (Quality mulberry leaf for silkworm egg seed production, availed, quantitative and quality silk products made and their diseases and pests controlled in the country. Bee pollination and honey productivity improved thus enhancing honey quality enhanced in the country)
<i>Output Cost: US\$ Bn:</i>	<i>0.961</i>	<i>US\$ Bn: 0.263</i>	<i>US\$ Bn: 0.841</i>
Output: 010204	Promotion of sustainable fisheries		
<i>Description of Outputs:</i>	Develop certification procedures for fish feed and fish fry producers Undertake catch assessment surveys on all water bodies Fishing capacity controlled through Licensing all fishers on all water bodies Fishing capacity controlled through direct support to district to fund licensing activities Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed Five (5) Mukene suitable packaging and processing technologies for wet seasons	- 1 catch assessment survey conducted - 20,000 fishers directly supported to control fishing activities - Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Bushenyi, Gulu purchased - 8 Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of 1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill - Contract awarded for supply of 1650 permanent markings for licensed fishing boats to control	- License all fishing activities - Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish; - Procure fish seed for restocking of 5 public water bodies and 10 dams in Lamwo, Ntungamo, Rubirizi, Kiboga, Luwero and Busia - Provide a stimulus package for small scale farmers covering 5 farmers/ region - Support to revamp operations of 700 BMUs - Establishing 4 aquaculture clusters and parks.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	<p>identified and promoted (24 drying racks, 1 store and 4 feed mills) in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko</p> <p>Provision of 40 cages to scale up existing fisher clusters on Lakes Victoria, Albert, Albert Nile and 2 minor lakes</p> <p>Provision of permanent markings for licensed fishing boats to control fishing capacity on Lake George/Edward</p>	<p>fishing capacity on Lakes.</p>	<ul style="list-style-type: none"> - A strategy and national management plan for sustainable Mukene and other small fish species exploitation and management adopted - Five (5) suitable mukene packaging and processing technologies for wet seasons promoted (32 drying racks, 2 store and 4 feed mills) in Bulisa, Namayingo, Mpigi and Busia - Strategic support to fisheries cooperatives for pond and cage inputs for boasting aquaculture production Reduced weed infestation on 4 major water bodies and sites of strategic importance - Support, guide and produce guidelines for operationalisation of the 10 QAFMP constructed fish handling facilities - Establish a structure for the fish levy trust fund - Promote formation of SACCOs (Fisheries Cooperatives) in fishing communities; - Provide facilities for law enforcement to 200 BMUs at local levels - Provide demonstration facilities fish handling and value addition in 10 lake riparian districts - Undertake frame surveys on each lake - Gazette 40 fish breeding and nursery areas; - Manage the health of the fish habitat including control of water hyacinth; - Monitor, regulate and enforce fish quality standards ;

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			- Determine suitability of aquatics systems for restocking/Stocking strategy;
No. of aquaculture enterprises established	5000	100	5000
<i>Output Cost: UShs Bn:</i>	9.121	<i>UShs Bn:</i> 1.338	<i>UShs Bn:</i> 8.519
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	8.976	<i>UShs Bn:</i> 1.288	<i>UShs Bn:</i> 8.519
Output: 010205	Vector and disease control measures		
<i>Description of Outputs:</i>	Negotiate and establish an agriculture Police Unit to enforce the various sector laws and regulations on crops, animals and fisheries.	- A draft framework for the establishment of an Agricultural Police unit made	- A National GIS based Tsetse and Trypanosomiasis data base established and maintained. (The objective= To systematically document and establish the extent of the tsetse problem in the districts for decision support. This call for capacity building of district field operational staff in the new GIS- based technologies)
	Animal disease outbreaks investigated in the various parts of the country and confirmed by laboratory methods as they occur.	- Investigated outbreaks of African Swine Fever, Contageous Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in 28 districts	- Undertake regular technical monitoring and surveillance of Avian Influenza in different parts of the country
	Animal quarantine restrictions declared and effectively / efficiently enforced in disease outbreak sub-counties.	- Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD	- Inspection of border points and stock routes for control of animal movement undertaken in border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko
	Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies	- 4,600 deltamethrin treated tsetse traps deployed, 14,098 head of cattle treated with pour-on insecticide. 3,000 insecticide treated tiny targets deployed	- Disease out breaks investigated countrywide
	Undertake diseases investigation for Poultry diseases, (Anthrax, PPR and FMD).	- Surveillance for animal diseases undertaken in 31 districts	- Disease surveillance undertaken countrywide (especially in high risk districts)
	Establishment of the integrated and specialized diagnostic service functions in the JNADDIC including rehabilitation of MAK-COVAB	- Technical backup for 30 districts to control major epidemic diseases and vectors undertaken	- Technical back up to at least 30 districts to control major epidemic diseases and vectors implemented, •
			- Surveillance and control of ticks and tick-borne diseases undertaken in western, central, eastern and northern parts of the country
			- Strategic studies undertaken

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			on constraints prevention and control of major economically livestock diseases - Veterinary regulations especially during animal quarantine restrictions enforced
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	50	30	70
No. of districts where surveillance for animal disease has been under taken	45	31	60
No. doses of FMD, CBPP, rabies and ECF vaccines procured	3,000,000	251000	3500000
<i>Output Cost: US\$ Bn:</i>	1.690	<i>US\$ Bn:</i> 0.549	<i>US\$ Bn:</i> 1.030
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.190	<i>US\$ Bn:</i> 0.366	<i>US\$ Bn:</i> 1.030
Output: 010206	Improved market access for livestock and livestock products		
<i>Description of Outputs:</i>	Meat Export Programme monitored and evaluated in districts of Nakaseke, Luwero, Nakasongola, Kayunga, Kiboga, Kyankwanzi, Masaka, Lwengo, Sembabule, Lyantonde, Kiruhura, Gomba and Mubende	- Survey Land for establishment of 1 quarantine station at Tangiriza in Kiruhura and Kakinga undertaken. - The contract was signed regarding the land for resettlement of some communities of the Basongola: -The cadastral survey will span about 11,000 acres of resettled area; -The installation of high visibility pillars beacons around the land borders; -The provision of deed plans for cooperative society groups of livestock and cultivators to enable acquisition of land titles and modern farming practices.	- Support PPP arrangement to operationalize newly constructed fisheries facilities for value addition that include regional and national markets - Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets - Develop fisheries certification systems for service providers; - Prepare training materials, and train extension service providers and farmers. - Support accreditation of the Uganda Fisheries Laboratory - Meat Export Development Programme coordination units facilitated
<i>Performance Indicators:</i>			
No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated	80	35	100
<i>Output Cost: US\$ Bn:</i>	1.310	<i>US\$ Bn:</i> 0.157	<i>US\$ Bn:</i> 1.200
Output: 010207	Promotion of priority animal products and productivity		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>MOU between MAAIF and M/s Uganda – China Agriculture Development Centre of Kajjansi to produce fish seed and ensure a steady supply of fish fries on the Market</p> <p>Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed</p> <p>Purchase and distribution of 5904 goats to farmers in Sembabule District through a PPP arrangement</p> <p>Pay outstanding obligations for valley dam construction in the livestock sub sector (Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere)</p>	<p>- Laboratory equipment procured for 4 fish aquaculture laboratories; equipment yet to installed</p> <p>- Outstanding obligations for valley dam construction in the livestock sub sector (Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere) partly paid.</p>	<p>- 5,464 Mubende goats purchased and distributed to farmers in Sembabule district under a PPP arrangement</p> <p>- Support the operations of the Agriculture Enforcement Police for regulatory purposes</p> <p>- Support operations of border posts for fisheries regulation</p> <p>- Beef and Dairy sub sector activities supervised to ensure implementation of the commodity approach in district production departments and NAADS offices.</p>
	<i>Output Cost: US\$ Bn:</i> 4.000	<i>US\$ Bn:</i> 0.801	<i>US\$ Bn:</i> 1.401
Output: 010208	Improved Market Access for priority animal products		
<i>Description of Outputs:</i>	<p>Daily certification of fish exports by inspection to international and regional markets at border points undertaken.</p> <p>Funds for „Operation Save the Nile Perch“ paid to East African Community to reverse the declining trend of the Nile Perch species stocks as agreed in the Council of Ministers in 2009.</p>	<p>- Inspection and auditing of the 16 fish processing plants and of finished products for exports done and Inspection of gazetted landing sites for hygienic and sanitary compliance on going.</p> <p>- Inspection of finished products for exports, sampling for verification of certification processes, processing and issuing of fish health certificates for exports undertaken.</p> <p>- Funds paid for "Operation Save the Nile Perch" paid to East African Community to reverse the declining trend of the NilePerch species stocks as agreed in the Council of Ministers in 2009.</p>	<p>- Daily certification of fish exports by inspection to international and regional markets at border points undertaken.</p>
	<i>Output Cost: US\$ Bn:</i> 0.143	<i>US\$ Bn:</i> 0.058	<i>US\$ Bn:</i> 0.000
Output: 010209	Vector and disease control in priority animal commodities		
<i>Description of Outputs:</i>	<p>116,000 doses of FMD vaccine procured</p> <p>Vaccines for animal diseases procured and livestock vaccinated: 116,000 cattle against FMD,</p>	<p>- 251000 doses of FMD vaccine procured</p> <p>- Vaccinated 158,400 cattle against FMD. Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR</p>	<p>- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF</p> <p>- Strategic/ tactical vaccination and treatment supervision</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	100,000 cattle against CBPP Disease and 120,000 dogs against Rabies, 10,000 Cattle against ECF Tsetse, ticks and tick borne diseases investigated in various regions of the country Regulations enforced during animal quarantine restrictions in all sub-counties Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies Monitoring of chemical and Veterinary drug residue in meat/beef products conducted		conducted in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production - Agricultural police put in place and Regulations enforced during animal quarantine restrictions to enable improved milk and meat production
	<i>Output Cost: US\$ Bn:</i> 2.872	<i>US\$ Bn:</i> 0.829	<i>US\$ Bn:</i> 2.620
Output: 010280	Livestock Infrastructure Construction		
<i>Description of Outputs:</i>	Quarantine stations and central laboratory renovated at border posts: Elegu / Bibia, Oraba, Mutukula and Entebbe Airport	Procurement process for construction of animal holding/ quarantine stations at boarder posts still ongoing. Procurement process for construction of quarantine stations at boarder posts still ongoing.	- Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated - Complete MAAIF BSL3 Laboratory
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs Constructed	5	0	8
No. of Quarantine Posts established	7	0	9
No. of cattle dips constructed	6	0	8
<i>Output Cost: US\$ Bn:</i>	6.800	<i>US\$ Bn:</i> 2.367	<i>US\$ Bn:</i> 0.500
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.600	<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 0.500
Output: 010282	Dam Construction (livestock)		
<i>Description of Outputs:</i>	6 public valley dams constructed with equipment from the Government of Japan.	- 22 valley dams with a total of capacity of 64,000 cubic meters of water dug (constructed) I Lwengo, Nakasongola and Wakiso	- Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts. - Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure.
<i>Performance Indicators:</i>			
No. of Dams constructed for livestock based irrigation	6	22	8

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.200
Output: 010283	Valley Tank Construction (livestock)		
<i>Description of Outputs:</i>	15 public valley tanks constructed along the cattle corridor with equipment from the Government of Japan.	- 17 valley dams with a total capacity of 64,000 cubic meters of water dug (constructed) I Lwengo, and Nakasongola	- Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated - Complete MAAIF BSL3 Laboratory - Construct 50 valley tanks in FMD high risk districts (to reduce movement of animals) with the heavy duty equipment from the Japanese Government
<i>Performance Indicators:</i>			
No. of Valley Tanks constructed for livestock based irrigation	15	17	50
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.500
Output: 010284	Fisheries Infrastructure Construction		
<i>Description of Outputs:</i>	Provide sanitation, hygiene and basic fish handling facilities to a landing site in Apac, Amorlator, Buyende, Hoima, Ntoroko Nakasongola districts.	- 2 landing sites completed with fish handling facility, Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district.	- Support PPP arrangement to operationalize newly constructed fisheries facilities for value addition at Apac, Amorlator, Buyende, Hoima, Ntoroko and Nakasongola districts.
<i>Performance Indicators:</i>			
No. of fish landing sites constructed	6	2	3
No. of aquaculture sites constructed	1	0	1
No. of aquaculture laboratories constructed	1	0	1
<i>Output Cost: US\$ Bn:</i>	0.815	<i>US\$ Bn:</i> 0.400	<i>US\$ Bn:</i> 0.000
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.150	<i>US\$ Bn:</i> 0.050	<i>US\$ Bn:</i> 0.000
Vote Function Cost	US\$ Bn: 31.188	US\$ Bn: 17.817	US\$ Bn: 21.090
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 23.678	<i>US\$ Bn</i> 12.200	<i>US\$ Bn</i> 21.090
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014903	Improving Value addition and market Access		
<i>Description of Outputs:</i>	55 farmer enterprises and agribusinesses appraised by MAAIF and recommendations made to REA for connection to the electricity grid.	- One (01) feasibility Study of community priority projects was conducted in Masaka and Mubende regions. Major enterprises undertaken include; Tea Processing, Maize milling, and coffee processing. Preparations are underway for undertaking a cost benefit analysis of the selected enterprises. The following	- Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice, Citrus and Pineapples) - Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		farms were identified and prioritized for electricity connection. They are already forwarded to REA. These include; Kabonero Farm in Mubende for maize milling, Kigoma Village Farm for Poultry and Maize Mill in Kyankwanzi, Caritas MADDO Masaka for coffee processing, Kaweeri Coffee Farmers' Alliance for Coffee and Tea processing in Mubende.	
	<i>Output Cost: US\$ Bn:</i> 0.770	<i>US\$ Bn:</i> 0.119	<i>US\$ Bn:</i> 3.860
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.200	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.300
Output: 014907	Monitoring & Evaluation of commodity approach activities in the sector		
<i>Description of Outputs:</i>	Implementation of the commodity approach strategy fast tracked in all the votes functions of the sector.	- PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.	- Quarterly Monitoring and Evaluation / Budget Performance reports for Financial Year 2014/15 produced and disseminated with emphasis to the commodity approach
	Coordinate/organize the Joint Agriculture Sector Review for year ending 2012/13.		
	Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA) with specific emphasis to implementation of the commodity approach strategy in the districts.	- Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuru and Kitgum	- Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA). - Coordinate/organize the Joint Agriculture Sector Review for year ending 2014/15 - Implementation of the commodity approach strategy fast tracked in all the votes and vote functions of the sector. - Production and productivity agriculture statistical data on crops, livestock and fisheries collected, tabulated, analysed and disseminated.
		- Monitored activities of the	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		following ZARDI'S NASARI in Serere and ABIZADI in Arua	
	<i>Output Cost: UShs Bn:</i> 1.814	<i>UShs Bn:</i> 0.564	<i>UShs Bn:</i> 1.844
Output: 014953	Support for Agricultural Training Institutions		
<i>Description of Outputs:</i>	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	- Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute during the 1st quarter.	- Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute
	<i>Output Cost: UShs Bn:</i> 0.634	<i>UShs Bn:</i> 0.211	<i>UShs Bn:</i> 0.750
Vote Function Cost	UShs Bn: 21.171	UShs Bn: 9.637	UShs Bn: 21.726
VF Cost Excl. Ext Fin.	UShs Bn: 20.601	UShs Bn: 9.359	UShs Bn: 18.166
Cost of Vote Services:	UShs Bn: 83.563	UShs Bn: 44.399	UShs Bn: 73.202
Vote Cost Excl. Ext Fin.	UShs Bn: 70.291	UShs Bn: 29.093	UShs Bn: 59.128

* Excluding Taxes and Arrears

2014/15 Planned Outputs

MAAIF priorities in 2014/15 will involve the following:

Improving agricultural production and productivity, by accelerating the implementation of the Commodity Approach through the following:

- i. Implementation of a unified (single spine) agricultural extension system
- ii. Ensuring the availability of key agricultural inputs;
- iii. Pests, disease and vector control; and
- iv. Promotion and dissemination of Agricultural research

The above priorities are in line with with NDP (DSIP); as elaborated in the ATAAS PIM and the Non-ATAAS synthesis report.

In addition MAAIF will continue to focus on the following:

- Ensuring availability of inputs at farm level,
- Promotion of the use of fertilizers;
- Water for agriculture production;
- Mechanization;
- Increased regulation and enforcement in capture fisheries and promoting aquaculture
- Institutional strengthening i.e continue with implementation of the new MAAIF structure at the centre and also advocate for operationalisation of the new Production Department staff structure in the local governments.
- Continue to strengthen the linkages between MAAIF, its agencies, other MDAs, the private sector and the general public through ensuring adequate/timely collection and dissemination of relevant agriculture information (data) and M&E of public agriculture activities.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
Vote Function: 0101 Crops						
Crop (Maize and Banana) strategies finalized				2		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Plant variety Protection Law enacted				1		
Seed strategy finalised				2		
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises		120	34	150	170	190
No. of seed inspections carried out		30	8	40	50	60
Quantity of seed certified (MT)		10000	3200	12000	14000	16000
Sales of improved seed (MT)		0	0	0	0	0
No of crop and pest disease control interventions undertaken		60	62	60	60	60
No of mobile plant clinics and diagnostic centres operational		50	74	60	70	80
No. of staff trained in pest surveillance, diagnostics and control		150	114	200	250	300
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken		40	22	50	60	70
Number of agro chemicals registered		150	33	170	180	200
Number of chemical dealers and premises registered		100	24	120	140	160
Number of districts assessed for food and nutrition security		35	9	50	70	70
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products		300	60	400	500	600
No of farmers groups involved in primary processing		250	370	350	400	450
No. of Dams constructed for crop based irrigation		20	22	10	15	80
No. of Valley Tanks constructed for crop based irrigation		80	22	50	70	
No. of new crop based irrigation schemes designed		6	26	10	10	10
No. of small scale irrigation demonstrations constructed		30	4	40	50	
Status of construction of uniports at border posts for minilabs				Land secured for construction and uniports constructed		
Status of green Houses construction at Namalere				3		
Status of installation of roof water harvesting system for DUS NPT Trials at Namalere				Contract secured		
No of plant marketing facilities constructed		14	0	14	14	0
No. of food stores constructed		100	0	0	20	20
Vote Function Cost (US\$ bn)	<i>N/A</i>	34.204	16.946	30.386	25.460	39.979

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
<i>VF Cost Excl. Ext Fin.</i>	14.383	20.812	7.535	19.872	N/A	N/A
Vote Function:0102 Animal Resources						
Licensed boats, fishers and processors in the fisheries sector				15000	15000	15000
Number of fish breeding areas identified, marked and gazetted		70	0	100	130	150
No. of aquaculture enterprises established		5000	100	5000	6000	6000
No. doses of FMD, CBPP, rabies and ECF vaccines procured		3,000,000	251000	3500000	4000000	4500000
No. of districts where surveillance for animal disease has been undertaken		45	31	60	80	80
Number of districts with technical capacity to control major epidemic diseases		50	30	70	90	90
No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated		80	35	100	112	112
No. of breeding cattle produced and sold		1773	0	2000	2300	0
No. of cattle dips constructed		6	0	8	10	12
No. of Quarantine Posts established		7	0	9	10	11
No. of Slaughter Houses/Slabs Constructed		5	0	8	10	10
No of livestock markets constructed		0	0	0	25	15
No. of Dams constructed for livestock based irrigation		6	22	8	10	
No. of Valley Tanks constructed for livestock based irrigation		15	17	50	20	20
No. of aquaculture laboratories constructed		1	0	1	1	1
No. of aquaculture sites constructed		1	0	1	1	1
No. of fish landing sites constructed		6	2	3	4	4
Vote Function Cost (US\$ bn)	<i>N/A</i>	30.188	17.817	21.090	28.646	19.000
<i>VF Cost Excl. Ext Fin.</i>	25.756	22.678	12.200	21.090	N/A	N/A
Vote Function:0149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	<i>N/A</i>	19.171	9.637	21.726	24.297	18.000
<i>VF Cost Excl. Ext Fin.</i>	12.060	18.601	9.359	18.166	N/A	N/A
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	83.563	44.399	73.202	78.403	76.979
<i>Vote Cost Excl. Ext Fin</i>	52.198	62.091	29.093	59.128	N/A	N/A

Medium Term Plans

In the medium term, MAAIF aims at the following:

(i) To pursue a private sector led and market-oriented economy. Enter the amount under the budget category, in this case GoU development.

(ii) To pursue agricultural development through a commodity approach; according to the 2004 Zoning Strategy by MAAIF, that divided the country into ten agricultural production zones.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

(iii) To provide agricultural development services to all farmer categories as individuals or in groups, while ensuring gender equity.

(iv) To continue to provide agricultural services through the decentralized system of government and also put in place mechanisms to strengthen the delivery of these services.

(ii) Efficiency of Vote Budget Allocations

MAAIF is implementing the new staff structure at the Headquarters where a number of new posts in the areas of disease control, planning, M&E, statistics, and fisheries/animals/crop production. This is to improve service delivery of the public sector mandates/services of MAAIF.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	34.6	30.1	48.8	0.0	41.4%	41.1%	59.9%	0.0%
Service Delivery	48.4	44.6	48.8	0.0	57.9%	61.0%	59.9%	0.0%

The cost for delivering public sector mandates by MAAIF and its agencies i.e field surveillance and investigation of crop and animal vector pests and diseases; collection of agriculture data; fisheries regulation, field research and advisory services (travel inland, allowances, fuel and vehicle maintenance) keeps on increasing because of the escalating fuel prices and garage bills; among others.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0101 Crops</i>					
Small scale irrigation Demonstration sites at the sub county	85,714	133,333	133,333	133,333	More emphasis has been put on promotion of fertilizer use in 2014/15, and less on sub county demonstrations. Demonstration at sub counties will be handled by the NAADS Program through its selected enterprises.
Quality Assurance System along Value Chain	20,000	20,000	10,000	10,000	Most of the value addition targets for the sector in 2014/15 will be undertaken by NAADS and NARO through the ATAAS project at district level rather than at the Centre (MAAIF).
Purchase of tractors for demo farmer groups	100,000	100,000	100,000	153,846	In 2014/15 more funds will be allocated to run the heavy duty equipment for water for production valley tanks rather than purchasing more demo tractors.
Plant clinics	20,000	20,000	10,000	10,000	In 2014/15, funds for disease control will have been allocated more on purchase of fungicides and spray pumps rather than just organizing mobile plant clinics
Medium Irrigation schemes		6,000,000	6,000,000	6,000,000	Funds for construction of irrigation schemes have largely been planned under the donor development budget; which will largely depend on donor commitments.
Digging of small scale valley tanks	45,714	60,000	32,000	32,000	More emphasis has been put on inputs for the priority commodities as discussed in

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
					the zonal conferances in 2014/15.
<i>Vote Function:0102 Animal Resources</i>					
Construction of valey tanks	6,000	6,000	6,000	6,000	The escalating cost of fuel to operate the heavy duty equipment for digging valley tanks makes the activity expensive.
300	12	12	6	12	Support under the Donor Compnent for Animal disease control (Budget support) ended in December 2011. All the allocated funds for 14/15 are GoU (Budgetary constraints).
<i>Vote Function:0149 Policy, Planning and Support Services</i>					
Transport vehicles					There is a freeze on purchase of Government Vehicles. MAAIF will only purchase two vehicles
Monitoring and Evaluation	10,000	10,000			Implementatiion of the DSIP M&E framework and monitoring of the Commodity approach strategy is critical if the Sector is to achive its NDP targets. ATAAS Program under NARO and NAADS become effective in December 2011 and there is need to monitor it.

(iii) Vote Investment Plans

1 Station wagon procured for the Hon Minister MAAIF - the vehicles are mainly required to fast track ATAAS and implementation of the commodity approach; including disease control field activities.

4 Double Cabin pickups procured for MAAIF headquarters (2 for F&A Dept, 2 for Statistics division)

One mini staff van procured for courier services for MAAIF Headquarters

Immediate post construction operations costs for the Kampiringrisa Agriculture Leadership Institute - the training institute is meant to instill mind change among leaders and farmers towards modernizing agriculture; in order to achieve PFA objectives.

Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts. - Water for Agriculture Production is among the key priorities of the Sector DSIP.

Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure - Water for livestock; especially in the water stricken areas of the cattle corridor is a priority of the Ministry under the WFAP FIP.

Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea - It is the intention of the Ministry to pilot improved production technologies among farmer groups.

30 new small-scale irrigation and water harvesting demonstrations sites developed in: Amolatar, Arua, Buhweju, Bulamburi, Bundibugyo, Bushenyi, Busia, Butambala, Kabarole, Kaliro, Kalungu, Kamwenge,

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Kanungu, Kibuku, Kiryandogo, Kotido, Kumi, Kyegegwa, Luuka, Lwengo, Lyantonde, Masindi, Mitooma, Mpigi, Nakaseke, Nakasongola, Namayingo, Rakai, Wakiso, and Zombo - this is a Cabinet Directive.

2,500 ha of land procured in Buvuma; Government committed to provide land to the private investor to create nucleus farms for the growing of oil palm in Buvuma and in Kalangala.

1 Office block at Buvuma with a Farmers' Resource Centre.

Fertilizer Store for KOPGT at Kalangala; this is in VODP2 project document undertakings.

Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala; ensuring farmer access roads for easy marketing is one of the priorities of the Ministry in the DSIP.

Open 20km and 30km of Access and Farm roads respectively at Buvuma; ensuring farmer access roads for easy marketing is one of the priorities of the Ministry in the DSIP.

Open 33km at Kalangala

Routine Maintenance of 200km of roads in Kalangala

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	55.9	54.5	62.8	0.0	66.9%	74.4%	77.1%	0.0%
Grants and Subsidies (Outputs Funded)	3.3	3.8	18.6	0.0	3.9%	5.2%	22.9%	0.0%
Investment (Capital Purchases)	24.4	14.9			29.1%	20.4%		0.0%
Grand Total	83.6	73.2	81.5	0.0	100.0%	100.0%	100.0%	100.0%

1 Station wagon procured for the Hon Minister MAAIF

4 Double Cabin pickups procured for MAAIF headquarters (2 for F&A Dept, 2 for Statistics division)

One mini staff van procured for courier services for MAAIF Headquarters

Immediate post construction operations costs for the Kampiringisa Agriculture Leadership Institute

Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts.

Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure.

Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.

30 new small-scale irrigation and water harvesting demonstrations sites developed in: Amolatar, Arua, Buhweju, Bulamburi, Bundibugyo, Bushenyi, Busia, Butambala, Kabarole, Kaliro, Kalungu, Kamwenge, Kanungu, Kibuku, Kiryandogo, Kotido, Kumi, Kyegegwa, Luuka, Lwengo, Lyantonde, Masindi, Mitooma, Mpigi, Nakaseke, Nakasongola, Namayingo, Rakai, Wakiso, and Zombo

2,500 ha of land procured in Buvuma

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Construct boundary roads around the acquired land

1 Office block at Buvuma with a Farmers' Resource Centre.

Fertilizer Store for KOPGT at Kalangala

Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala

Open 20km and 30km of Access and Farm roads respectively at Buvuma

Open 33km at Kalangala

Routine Maintenance of 200km of roads in Kalangala

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0076 Support for Institutional Development			
014975 Purchase of Motor Vehicles and Other Transport Equipment			1 Station wagon procured for the Hon Minister MAAIF 4 Double Cabin pickups procured for MAAIF headquarters (2 for F&A Dept, 2 for Statistics division) One mini staff van procured for courier services for MAAIF Headquarters
Total	0	0	630,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>630,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
014979 Acquisition of Other Capital Assets	Construction of Kampilingisa Agriculture Leadership Institute supervised and review meetings held. Renovation of MAAIF offices block in Entebbe	GOU obligations (Certificates and VAT) paid and the construction of an Agriculture Leadership Centre at Kampilingisa, Mpigi district is ongoing.	Immediate post construction operations costs for the Kampilingisa Agriculture Leadership Institute
Total	1,106,520	80,000	900,000
<i>GoU Development</i>	<i>1,106,520</i>	<i>80,000</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters			
014972 Government Buildings and Administrative Infrastructure	Finalise designs and initiate construction of MAAIF new head quarters in Kampala .	Four design Inception Phase consultative meetings held	Phase 1 of MAAIF Headquarters constructed on Plot No. 2-10 Hamu Road, Bugolobi completed
Total	1,200,000	0	1,200,000
<i>GoU Development</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0091 National Livestock Production Improvement			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
010282 Dam Construction (livestock)			Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts. Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure.
Total	0	0	1,200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1194 Labour Saving tech and mech for agricultural production enhancement			
010177 Purchase of Specialised Machinery & Equipment	Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.	LPO for supply of 20 wheeled tractors with implements issued;	Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.
Total	4,000,000	0	1,300,000
<i>GoU Development</i>	<i>4,000,000</i>	<i>0</i>	<i>1,300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
010182 Construction of irrigation schemes			30 new small-scale irrigation and water harvesting demonstrations sites developed in: Amolatar, Arua, Buhweju, Bulamburi, Bundibugyo, Bushenyi, Busia, Butambala, Kabarole, Kaliro, Kalungu, Kamwenge, Kanungu, Kibuku, Kiryandogo, Kotido, Kumi, Kyegegwa, Luuka, Lwengo, Lyantonde, Masindi, Mitooma, Mpigi, Nakaseke, Nakasongola, Namayingo, Rakai, Wakiso, and Zombo
Total	0	0	800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1195 Vegetable Oil Development Project-Phase 2			
010171 Acquisition of Land by Government	2,400ha of land procured in Buvuma Production of aerial plan for Buvuma	404 Hectares of land in Buvuma processed for payment by the Project Consultants. The total amount of land that has been acquired and is free of encumbrances is now 2,818.9 hectares. 320 hectares of public land valued for compensation. The land is located in Bukambe A and B, Bulondo, Bubere, Nkusi B,	2,500 ha of land procured in Buvuma Construct boundary roads around the acquired land

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Bukimera, Kiisima, Namunyoro, kirigye and balance from Buyando villages. The land has a total of 140 tenants. Report yet to be produced</p> <p>Land documentation process done for 1,184 hectares. The documentation is for Mabira Land in Kirayita -80 acres, Mukasa Zake in Tome - 518 Acres, 493 acres in Kitiko - Busamuzi, 93 acres in Banga. Documentation is mainly searching for authenticity from the Land offices, processing the legal rights -letters of Administration etc.</p> <p>220 hectares of public land (Bugongo A and B, Kitiko and Kulwe) surveyed and tenants captured</p> <p>Held 12 land mobilization meetings and tenants negotiations in Bukaali, Buwoya, Namatooke, Kiti ko, Bukambe, Bukimera, Buloba, Bukula, Bulondo and Nkusi villages in Buvuma.</p>	
Total	5,912,483	1,711,855	2,500,000
<i>GoU Development</i>	2,000,000	350,311	2,000,000
<i>External Financing</i>	3,912,483	1,361,544	500,000
010172 Government Buildings and Administrative Infrastructure	1 Fertilizer store constructed for KOPGT in Kalangala	Procurement process for construction of 1 fertilizer store in Kalangala still ongoing	1 Office block at Buvuma with a Farmers' Resource Centre. Fertilizer Store for KOPGT at Kalangala
Total	1,010,000	351,480	1,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,010,000	351,480	1,000,000
010173 Roads, Streets and Highways	Carry out a design study for 160Km of roads in Kalangala and 400Km of roads in Buvuma	N/A	Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala Open 20km and 30km of Access and Farm roads respectively at Buvuma Open 33km at Kalangala Routine Maintenance of 200km

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			of roads in Kalangala
Total	200,000	69,600	800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>200,000</i>	<i>69,600</i>	<i>800,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Reviewing extension services into the single spine extension system to serve the rural farmers better.

Continued emphasis on providing appropriate interface between agriculture research and extension services.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 01 Crops			
<i>VF Performance Issue: Low usage of quality inputs including water</i>			
Irrigation policy developed, HQ	- Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production	- Construct 50 small scale onfarm crop valley tanks, 30 small scale irrigation demos and complete designs for 5 medium scale irrigation schemns	Full implementation of WfAP policies and strategies as outlined in the DSIP.
Designs for rehabilitation of 6 large irrigation schemes finalised.	- 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi		
Set up 33 small scale irrigation demos in districts.	- Construction of the other 3 small scale irrigation sites in Katakwi, Serere and Namutumba are on-going		
	- Detailed designs completed in 7 sites		
	- Frame work contracts for the 26 planned small scale irrigation sites have been cleared by the Solicitor General		
Vote Function: 01 02 Animal Resources			
<i>VF Performance Issue: High disease incidence</i>			
vaccinate	- 251000 doses of FMD vaccine procured	- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF	Implement disease control strategy and measures as outlined in the Non- ATAAS component of the DSIP.
• 250,000 cattle against FMD, • 100,000 cattle against CBPP Disease and	- Vaccinated 158,400 cattle against FMD. Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR	- Disease out breaks investigated countrywide	
• 120,000 dogs against Rabies, • 10,000 Cattle against ECF			
<i>VF Performance Issue: Low levels of animal productivity</i>			
1,773 dairy and beef breeds heifers availed to farmers as breeding stock from the	- NAGRC&DB made a vote and allowed to utilize its Non-tax revenue to promote animal	- A separate vote for NAGRC&DB created and development budget code	Improving husbandry and veterinary practices

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
NAGRC Farms Avail 105 dairy and beef breed bulls to farmers from the NAGRC Farms Facilitate Carrying out 45,000 inseminations country wide	genetics in the country.	developed to enable attractions of more budgetary resources for animal genetic development.	
<i>VF Performance Issue: Over Exploitation of Fish Stocks</i> Facilitate review of Fisheries Bill for onward submission to cabinet Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish	- Contract awarded for supply of 1650 permanent markings for licensed fishing boats to control fishing capacity on Lakes. - 1 catch assessment survey conducted - 20,000 fishers directly supported to control fishing activities	- Provide facilities for law enforcement to 200 BMUs at local levels - Undertake frame surveys on each lake - Gazette 40 fish breeding and nursery areas; - Monitor, regulate and enforce fish quality standards ;	Scale up implementation of Fisheries Policy and Strategy Implement institutional reforms in the fisheries sub sector
Sector Outcome 2: Improved markets and increase in value addition			
Vote Function: 01 01 Crops			
<i>VF Performance Issue: High disease incidence</i> Plant Variety Protection Law finalized Plant Protection Health Bill finalized Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated Regulations under Seed and Plant Act , 2006 gazetted and disseminated	- Plant Variety Protection Law resubmitted to Parliament for consideration - Plant Protection Health Bill resubmitted to Parliament for consideration - Pesticide Registration and Control Regulations drafted - Pesticide Application equipment and Protective gear Regulations drafted	- Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc	Improved monitoring and surveillance of pests and diseases.
<i>VF Performance Issue: Low levels of value addition</i> Undertake PFA studies- Value chain analysis of priority enterprises, Economics of agricultural production and strategic research	- Non-ATAAS Framework Implementation Plans Developed with good analysis of the various value chains of priority commodities.	- Review the performance of the priority commodities through the Commodity Approach strategy and DSIP review exercise.	Implement recommendations of the State House Agricultural production zonal
Vote Function: 01 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inappropriate structure with insufficient manpower</i> Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service). Develop schemes of service for MAAIF structure	MAAIF continued to operationalise the new staff structure at the centre with the following new programs: - The Directorate of Agricultural Support Services - The Directorate of Fisheries Resources	- Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service). - Develop schemes of service for MAAIF structure	Oversee the recruitment and incentive process and follow up internal restructuring.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Mainstream PMA Secretariat under MAAIF headquarters.	<ul style="list-style-type: none"> - The Department of Entomology - The Department of Crop Regulation and Certification - The Department of Aquaculture Management and Development - The Department of Fisheries Control, Regulation and Quality Assurance - The Department of Agribusiness - The Department of Agricultural Infrastructure and Water for Agricultural Production; and - Agriculture Statistics Unit 	<ul style="list-style-type: none"> - Implement the single spine agriculture extension system. 	
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Low capacity for monitoring and evaluation</i>			
<p>Special studies[Baseline surveys, Impact assessment, Terminal Evaluations conducted</p> <p>Sector Programmes and Projects periodically reviewed and evaluated</p>	<ul style="list-style-type: none"> - PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops. - Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, N akasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja 	<ul style="list-style-type: none"> - Budget Performance reports for Financial Year 2014/15 produced and disseminated - Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA). - Coordinate the Joint Agriculture Sector Review for year ending 2014/15 	<ul style="list-style-type: none"> Elevation of the M&E division to departmental status to strengthening M&E function, fully utilising improved data collection.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	,Amuru and Kitgum		
	- Monitored activities of the following ZARDI'S NASARI in Serere and ABIZADI in Arua		
<i>VF Performance Issue: Low capacity for policy, planning and agricultural information and statistics</i>			
Administrative data on key commodities collected and disseminated	- New 14 staff(Statisticians) recruited under the APD. The new Statistics Unit in meant to boost the collection and dissemination of agriculture data.	- Collecting data on Crop, Livestock and Fisheries in selected Local Governments	- Develop a sustainable Agricultural Data Collection System
Development of an integrated agricultural statistics data bank		- Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	- Build the capacity for data collection processing and dissemination at all levels
		- Design agric. Statistics database	- Avail reliable, appropriate and timely information for planning and policy making at all levels

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	16.094	34.204	7.661	30.386	25.460	39.979
0102 Animal Resources	25.956	30.188	7.336	21.090	28.646	19.000
0149 Policy, Planning and Support Services	12.060	19.171	4.129	21.726	24.297	18.000
Total for Vote:	54.110	83.563	19.126	73.202	78.403	76.979

(i) The Total Budget over the Medium Term

The Ministry (vote 010) received an MTEF of UGX: 76.164 billion for the FY 2014/15; out of which UGX: 5.89 was allocated to wages; UGX: 23.849 to the non-wage recurrent budget item; UGX: 32.849 to the Domestic Development Budget item; UGX: 14.073 to the donor development budget item.

(ii) The major expenditure allocations in the Vote for 2014/15

MAAIF (Vote 010) was allocated an MTEF of UGX: 76.164 billion in the BCC of September 2013. Out of which; UGX 30.786 billion was allocated to the crop vote function; UGX: 23.412 billion was allocated to the animal vote function; and UGX: 21.967 to the support services vote function.

Most of the funds allocate for the crop vote function will be used ensure availability of seed,planting,stocking and breeding materials at farm level; and to promote the use of fertilizers, certification of quality seed on the market, provision of agro inputs for the priority commodities, water for irrigation and promotion of mechanization.

Most of the funds allocated to the animal vote function will be used in production of improved animal breeds and fish fingerings/seed; water for livestock and promotion of animal markets.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Most of the funds for Policy and Support services vote function are meant for operationalising of the revised MAIF structure, ensuring accountability in the sector, agricultural statistics and monitoring and evaluation.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

In line with the Government policy on improving agricultural production and productivity, the budget the FY 2014/15 will prioritize accelerating the implementation of the Commodity Approach through the following:

- i. Implementation of a unified (single spine) agricultural extension system Therefore, with effect from FY 2014/15, the extension function will be transferred from NAADS Secretariat to the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF).
- ii. Provision of key agricultural inputs;
- iii. Pests and disease control;
- iv. Promotion and dissemination of Agricultural research

These will guide resource allocation in the FY 2014/15

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 0102 Crops</i>				
Output: 0101 02 Quality Assurance systems along the value chain				
<i>US\$ Bn:</i> -1.606	<i>US\$ Bn:</i> -4.175	<i>US\$ Bn:</i> -4.175		<i>It's the priority of the sector to ensure food security and boost regional and international trade. The BBW and CLR if not controlled adequately may threaten the national and regional trade in bananas and the CRL may threaten the coffee production and exports.</i>
More resources were transferred to the control of the BBW and CLR as priority activities.	N/A	N/A		
Output: 0101 03 Crop production technology promotion				
<i>US\$ Bn:</i> 3.049	<i>US\$ Bn:</i> -2.601	<i>US\$ Bn:</i> -2.601		<i>It is Government strategy to boost production and productivity of strategic commodities through PPP.</i>
More resources were allocated for the development of technologies and availability of seedlings for the oil palm and oil seed under the VODP.	N/A	N/A		
Output: 0101 07 Promotion of Production & Productivity of priority commodities				
<i>US\$ Bn:</i> -1.252	<i>US\$ Bn:</i> -0.131	<i>US\$ Bn:</i> -3.494		
N/A				
Output: 0101 08 Increased value addition of priority commodities				
<i>US\$ Bn:</i> 2.005	<i>US\$ Bn:</i> 12.174	<i>US\$ Bn:</i> -0.826		<i>Government will give greater emphasis on value addition through the oncoming donor support to the various commodity value chains (both on and off budget projects).</i>
Government took a decision to ensure availability of seed, stocking, planting and breeding materials for the priority commodities in FY 2012/13 and medium term. Therefore more resources are currently being allocated to production.	Government took a decision to ensure availability of seed, stocking, planting and breeding materials for the priority commodities in FY 2012/13 and medium term. Therefore more resources are currently being allocated to production.	Government took a decision to ensure availability of seed, stocking, planting and breeding materials for the priority commodities in FY 2012/13 and medium term. Therefore more resources are currently being allocated to production.		
Output: 0101 71 Acquisition of Land by Government				
<i>US\$ Bn:</i> -3.412	<i>US\$ Bn:</i> -5.912	<i>US\$ Bn:</i> -5.912		<i>Government is committed to the continued provision of land to the private investor for oil palm growing in</i>
Some of the funds under the land budget item in FY	N/A	N/A		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
2013/14 were for an Environmental Impact Assessment exercise, which is a one-off exercise.			<i>Buvuma and Kalangala.</i>
Output: 0101 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -2.143	<i>US\$ Bn:</i> -3.643	<i>US\$ Bn:</i> -3.643	N/A
The number of tractors to purchase in 2014/15 was reduced to cater for operational costs of the heavy duty water for agriculture production equipment.	N/A	N/A	
Output: 0101 79 Acquisition of Other Capital Assets			
<i>US\$ Bn:</i> -1.000	<i>US\$ Bn:</i> -1.000	<i>US\$ Bn:</i> -1.000	N/A
N/A	N/A	N/A	
<i>Vote Function: 0107 Animal Resources</i>			
Output: 0102 07 Promotion of priority animal products and productivity			
<i>US\$ Bn:</i> -1.399	<i>US\$ Bn:</i> 9.766	<i>US\$ Bn:</i> -4.000	
N/A			
Output: 0102 80 Livestock Infrastructure Construction			
<i>US\$ Bn:</i> -6.000	<i>US\$ Bn:</i> -6.800	<i>US\$ Bn:</i> -6.800	<i>Livestock infrastructure construction is currently being undertaken under various off budget projects by donors and individual districts until the new project is becomes effective (starts)</i>
Livestock infrastructure construction will be prioritized under the Regional Livestock Resilience project which has not commenced yet.	N/A	N/A	
Output: 0102 82 Dam Construction (livestock)			
<i>US\$ Bn:</i> 1.200	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>Construction of water for livestock dams is still a priority of MAAIF especially in the water stricken livestock areas.</i>
Dam construction main activities ended with NLPIP. Awaiting the upcoming new projects.	N/A	N/A	
<i>Vote Function: 0102 Policy, Planning and Support Services</i>			
Output: 0149 02 Administration, HRD and Accounting			
<i>US\$ Bn:</i> -2.527	<i>US\$ Bn:</i> -4.741	<i>US\$ Bn:</i> -4.741	N/A
N/A	N/A	N/A	
Output: 0149 03 Improving Value addition and market Access			
<i>US\$ Bn:</i> 3.090	<i>US\$ Bn:</i> -0.770	<i>US\$ Bn:</i> -0.770	<i>MAAIF is emphasizing value addition for priority commodities.</i>
Increased donor commitments in the areas of value addition	N/A	N/A	
Output: 0149 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 1.350	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>There is need to supervise the implementation of the commodity approach in the districts and collection of production and marketing data of the priority commodities; thus the need for some new vehicles.</i>
The MAAIF is in dare need of vehicles as all its existing fleet is too old since the freeze of procuring vehicles in MDAs by Government.	N/A	N/A	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

The sector is faced with several challenges that need quick remedial actions:

A. REQUIRED ADDITIONAL RESOURCES TO ENSURE AVAILABILITY OF SEED, PLANTING, STOCKING AND BREEDING AT HOUSEHOLD LEVEL

This has been a challenge since FY 2012/13, Government prioritized the need to avail inputs (seeds, planting materials, breeding/stocking materials, fish fingerings, farm implements and fertilizers) to farmers in FY 2013/14 and in the medium term as strategic interventions for increased production and productivity of priority commodities. The required funding is 881.96 billion; the available is UGX: funding in FY 2014/15 is 67.0 billion; creating a funding gap of UGX: 816.96 billion in the medium term.

B. FOOT AND MOUTH DISEASE OUTBREAKS AND THEIR EFFECT ON MILK AND BEEF PRODUCTION

Although Government took drastic measures to contain Foot and Mouth Disease outbreaks in Ntungamo, Kiruhura and Rukungiri districts. The quarantine affected the marketing of milk in the South-western Region. There is therefore need to source for financial resources to undertake intensive farmers' sensitization on animal health, animal feeding and management of dairy cattle so as to reduce mortality rates and increase milk productivity. MAAIF has a funding gap of 12.0 billion Uganda shillings to undertake an annual full vaccination of all animals in the FMD prone districts.

C. EFFECTS OF BANANA BACTERIAL WILT

Banana Bacterial Wilt, and other diseases like fusarium wilt, Nematodes and other pest attacks; coupled with climate variability, continue to affect and threaten the banana industry development in all the banana growing areas of Uganda. Through support from the World Bank under the ATAAS Project; MAAIF is undertaking BBW prevention sensitization campaigns. UGX: 4.0 billion is a funding gap that is required to supplement the support from the World Bank. Continued effort to combat the disease is required to address the spread of BBW so as to ensure food security, nutrition and income security.

D. THE SECTOR MTEF NOT REFLECTING THE OUTCOMES OF THE MARCH 2012 STATE HOUSE ZONAL CONFERENCES ON POVERTY ALLEVIATION AND ENTERPRISE SELECTION

This has been a challenge since FY 2012/13; a national action plan was developed with a resource envelop requirement of UGX: 1.4 trillion in the short and medium term; with interventions that were prioritized to be undertaken immediately. This raised high expectations in districts which unfortunately has not been met due to budgetary constraints.

E. IMPLEMENTATION OF MAAIF STAFF STRUCTURE IN LOCAL GOVERNMENTS:

Government continues to undertake steps towards moving to a single spine agriculture extension system. The report from the technical team Chaired by NPA was presented to the Committee of Ministers and a Cabinet is yet to give a final policy direction on the implantation modalities. This will have an effect on the staffing structure in the local governments in the short run.

F. IMPLEMENTATION OF MAAIF STAFF STRUCTURE AT HEADQUARTERS

This has been a challenge since FY 2013/4; MAAIF continues to implement the new headquarter staff structure. In FY 2013/14, new departments have been created and substantive Heads of Departments promoted; including the Department of Crop Inspection and Certification; the Department of Entomology;

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

the Fisheries Resources Management and Development; and the statistics division was fully staffed with 01 Assistant Commissioner, 01 Principal Statistician and 02 Senior Statisticians and 12 Statisticians. A number of staff have also been promoted to more senior positions and new ones appointed. However, according the MTEF projections for FY 2014/15, the non –wage recurrent budget item of MAAIF has remained constant i.e not catered for the newly created units, departments and directorates.

G. UNFUNDED PRESIDENTIAL PLEDGES AND CABINET COMMITMENTS

This has been a challenge for several years; the Presidential Pledges/directives and Cabinet decisions to the sector require financial resources to be implemented. These include setting up of animal handling grounds at boarder posts, the restocking of the Aswa ranch, rehabilitation and stocking of Rubona Stock Farm, provision of dairy cattle to certain categories of households; provision of water for agriculture production facilities in various parts of the country; among others.

RETENTION OF NON TAX REVENUE (NTR) AND ESTABLISHMENT OF A DAIRY DEVELOPMENT FUND

This has been an issue of concern by both MAAIF and parliament for several years; there is need to review the required legal framework so as to allow DDA retain its NTR; which will enable the development of the Dairy sector as per the Dairy Industry Act of 1998; instead of remitting it to the Consolidated Fund.

Preliminary

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0103 Crops</i> Output: 0101 03 Crop production technology promotion <i>US\$ Bn:</i> - Establishment of aquaculture parks.</p>	<p><i>With the regional and global climate changes; and the increase value of both rural and burn land in Uganda. It is important to increase the yield per hectare of land. The can be attained through increased sustainable land management practices and promotion of use of fertilizers.</i></p>
<p>Output: 0101 04 Crop pest and disease control measures <i>US\$ Bn:</i> N/A</p>	<p><i>Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors</i></p>
<p>Output: 0101 52 Provision for PMA Secretariat <i>US\$ Bn:</i> N/A</p>	<p><i>MAAIF needs to strenghten its capacity to provide economic, financial and business advice and analysis on policy issues.</i></p>
<p>Output: 0101 71 Acquisition of Land by Government <i>US\$ Bn:</i> - The funds earmarked for EIA was a one-off in FY 2013/14</p>	<p><i>Government made commitment to the investors to provide the needed land for oil palm production through the Vegatable Oil Development Project. This is precondition to flow of funds for the implementation of the project activities</i></p>
<p>Output: 0101 82 Construction of irrigation schemes <i>US\$ Bn:</i> - There is increased emphasis on provision of small scale irrigation at farm level.</p>	<p><i>Currently less than 5% of irrigable land is under irrigation and another 50,000 ha of land is under informal rice irrigation in Eastern Uganda. This clearly demonstrates that irrigation potential is not being utilised and the reported yields on the schemes are low. The country is also experiencing adverse climatic changes as evidenced by the recent floods in Eastern and Northern regions that have constrained production and productivity of crops. Investment in irrigation would increase and gaurantee regular supply of water for crop production.</i></p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0104 Animal Resources</i>	
Output: 0102 04 Promotion of sustainable fisheries	
UShs Bn: - Effective control, regulation and management of fisheries resources	<i>The commodity approach strategy is one of the key priorities for the sector in 2014/15. Beef cattle, Dairy cattle and Fish are among the priority commodities; thus the need to ensure increased availability of animal breeds and fish fingerings.</i>
Output: 0102 05 Vector and disease control measures	
UShs Bn: N/A	<i>The ministry cannot undertake full vaccination of animals against major diseases due to budgetary constraints. MAAIF only attends to containing of emergency outbreaks through selective vaccination exercises. This undermines full containment of the major animal diseases.</i>
	<i>The staff in the District Production Department are very instrumental in the livestock vector and disease control in their respective localities. Thus the need to hasten implementation of the new Production Department staff structures by every district.</i>
Output: 0102 52 Animal breeding and genetic development (NAGRIC)	
UShs Bn: N/A	<i>NAGRC&DB is now an independent vote; separate from vote 010 (MAAIF)</i>
Output: 0102 53 Dairy Development and Regulation (DDA)	
UShs Bn: N/A	<i>DDA is now an independent vote; separate from vote 010 (MAAIF)</i>
Output: 0102 82 Dam Construction (livestock)	
UShs Bn: - Increased coverage of livestock facilities in cattle corridor and pastoral areas	<i>Water is a key input to livestock production. Water shortages in the cattle corridor and pastoral areas has led to pastoralism and its associated problems including spread of diseases. The existing cattle watering facilities constructed in the 1960s and early 1990s are insufficient to match the current livestock population. Most of them are desilted and need urgent desilting. Some are where they are in accessible due to commercialisation of livestock production. This creates the need for the construction of new ones where they can be accessed by livestock. Under the NON ATAAS DSIP Implementation process; bankable project proposals were developed to increase the availability of water for livestock in the country.</i>
<i>Vote Function:0101 Policy, Planning and Support Services</i>	
Output: 0149 01 Strategies, policies, plans and Guidelines	
UShs Bn: N/A	N/A
Output: 0149 04 Monitoring and evaluating the activities of the sector	
UShs Bn: - MAAIF is implementing the M&E component (undertakings) of the DSIP	<i>The need to monitor commodity approach implementation in the districts.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Smallholder agriculture is dominated by women's labour although their role in rural growth and transformation remains severely constrained by their meagre share in the factor of production that include land, capital, credit and technology, and their marginalization in decision from the use of proceeds that

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

accrue from the farm sales. In the National Development Plan- Agriculture Chapter and the Agricultural Development Strategy and Investment Plan deliberate efforts have been made to continue to mainstream gender issues into its policies and programmes under all the Vote Functions. This will involve continuing gender analysis and commitment within policies and programmes, the development of new gender mainstreaming strategies, guidelines and manuals; and gender sensitization/training. This is particularly important with in the DSIP outputs of Research, Extension, Disease and Pest Control, SLM, Promotion of labour saving technologies, Agro processing, Improving farmers groups, Farmer training.

(ii) HIV/AIDS

Key impacts of HIV/AIDS in agriculture include disruption in transmission of knowledge, reduced productivity at the workplace, reduced production of crops and livestock, degradation of natural resources, reduced incomes. Actions are being undertaken under all the various MAAIF Vote Functions to address these problems and they will be designed to maximise impact from an HIV/AIDS perspective, e.g.: researching and promoting labour saving technologies; use of high yielding varieties, agricultural trainings targeting all household members, training to improve livestock husbandry, improved storage of agricultural products, assisting households to access finance and credit, supporting farmers' groups (especially those of the vulnerable), MAAIF staff trained in HIV/AIDS issues, promotion of nutritious food crops, development of HIV/AIDS manuals for extension workers, improved targeting of trainings, encouraging tree planting and agro forestry, supporting districts to mainstream HIV/AIDS issues into district planning.

(iii) Environment

The environmental implications of productivity growth in agriculture are many and actions are being taken under all the MAAIF Vote Functions. One of the most significant issues is soil erosion and there is evidence that areas with high market access are associated with both higher agricultural intensification and declining yields of crops. This suggests nutrient depletion can be a major concern. The DSIP will have Sustainable Land Management as one of its outputs and one of the activities will be increased research and extension efforts to address more appropriate and affordable technologies for increasing sustainable returns to land. The increasing importance of maize and beans in most farming systems, including the banana-coffee system, has not been accompanied by a major increase in fertilizer use or soil conservation measures. It is likely that the introduction of cereals and pulses may increase land degradation in the banana-coffee system. This suggests the need for a vigorous campaign of better soil fertility management and soil conservation for annual crops in order to stop increased land degradation.

Use of animals for farm mechanization is quite limited yet it also offers an environmentally-friendly technology for transportation and ploughing in rural areas. There is, therefore, a need to encourage and sensitize farmers to use animal power for transportation and ploughing. This will also feature in the DSIP.

Cattle numbers have increased over the last ten years. This increase is expected to continue. Apart from an increase of pressure on land and forage resources, an increase in the ruminant population means greater emission of greenhouse gases, especially methane.

Fish exports are falling sharply, threatened by destructive fishing methods. Catches from Lake Victoria are dwindling while those in Lakes Edward and George are almost down to zero. Because of the dwindling catches, several fish processing factories have been closed and others are threatened with closure. Actions will be designed to address the problem.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
subscriptions to LVFO and FAO		2.00
Garage bills		0.30

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

civil work construction	14.00
Total:	16.300

Arrears for civil works were incurred under the project 0091 (NLPPI) and project 0097(FDP) funded by GOU and ADB which closed in December 2010. Arrears were incurred to insufficient releases of GOU counterpart funds.

Arrears for garage bills were incurred right from FY 2008/09 and were due to insufficient released on Maintenance of vehicles budget item.

Arrears on tea seedlings were incurred as a result of insufficient releases to project 0104 (support to tea and cocoa seedlings)

Arrears for subscriptions to FAO and LVFO were incurred right from 2007/08 due to insufficient releases on the subscriptions budget item.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

NTR to be collected from Fisheries licensing, crops certificates and livestock movement permits; and PPDA undertakings