

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:

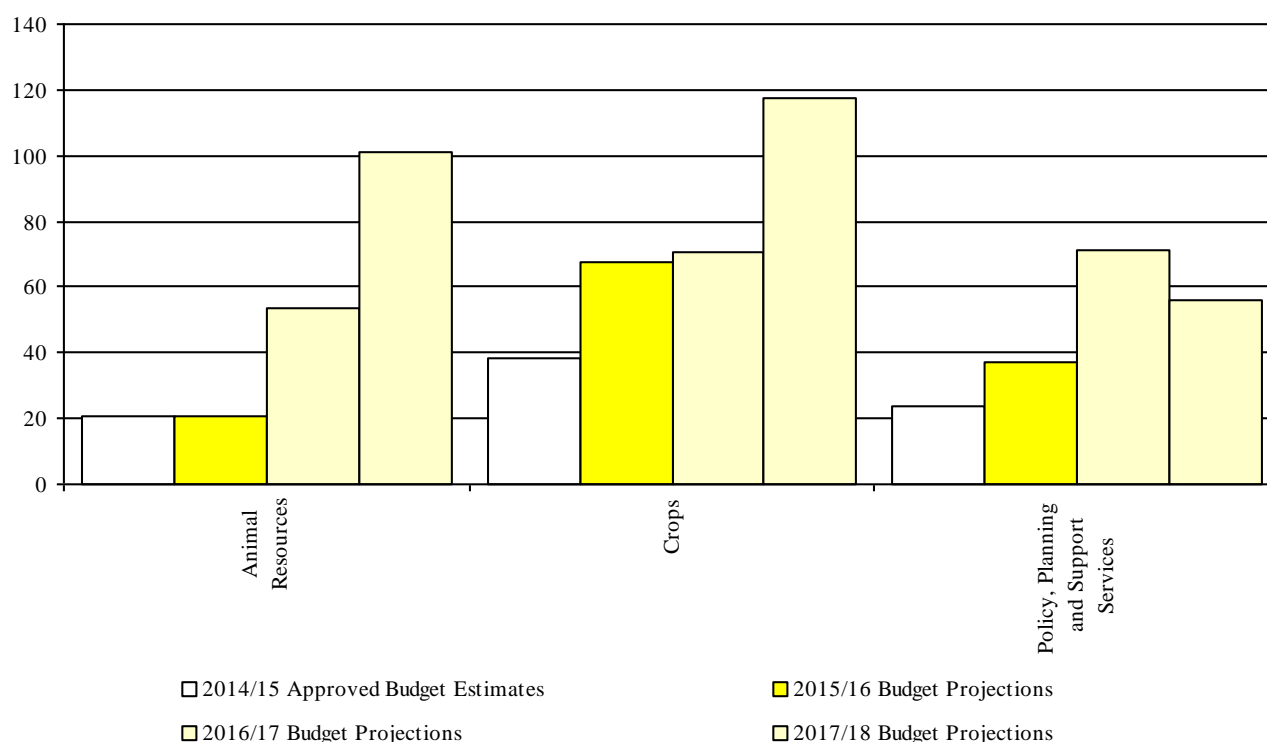
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	4.177	5.890	0.958	5.890	7.013	2.241
Recurrent Non Wage	21.541	24.699	5.371	24.699	29.639	29.642
Development GoU	31.052	33.275	7.047	33.275	39.929	39.933
Development Ext. Fin	3.465	18.616	7.181	61.681	119.045	203.133
GoU Total	56.771	63.864	13.375	63.864	76.581	71.817
total GoU + Ext Fin. (MTEF)	60.235	82.480	20.556	125.546	195.626	274.950
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	1.700	1.595	0.000	0.000	N/A	N/A
Total Budget	61.935	84.075	20.556	125.546	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 (US\$ Bn, Excluding Taxes, Arrears)



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(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		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<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		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<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

2013/14 Performance

CROP PRODUCTION TECHNOLOGY PROMOTION

Procurement process for 20 tractors ongoing. Tractors to be delivered soon

Maintenance of irrigation schemes of Mubuku, Agoro and Doho facilitated, training of farmers on the scheme, maintenance of Doho, Agoro and Mubuku initiated.

Tools for a national agricultural technologies inventory developed

A total of 1,778,500 cocoa seedlings were procured and distributed to farmers in the districts of Kibaale,

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Hoima, Mpigi, Mukono, Jinja, Wakiso, Masindi, Luwero, Bundibugyo, Kamuli, Mayuge, Luwuka, Luwero, and Nakaseke.

Sensitization of Veterans on Tea planting by Luwero Rwenzori Civilian Veterans pilot project was carried out in Kyenjojo District.

Installation of 9 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi, Oyam Lira, Kitgum, Pader, and Gulu. Civil works on 7 small scale irrigation sites still ongoing in the following districts: Gomba, Kibaale, Bukomansimbi, Masaka, Kyenjojo, Rukungiri and Ibanda.

107 hectares of oil palm planted by smallholder farmers on Bugala island.

The total oil palm area planted in Kalangala remains at 10,088 hectares with 6,225 hectares planted by the nucleus estate and 3,863 hectares planted by the smallholder farmers.

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. The total loan disbursed to smallholder farmers is now at UGX: 31,135,160,460 (US\$ 12,454,064).

The total loan recovered from smallholder palm oil farmers in Kalangala between 2010 to end of March 2014 is now Ushs 2,904,951,190 (US\$1,161,980).

Smallholder oil palm farmers harvested 5,132 tons of fresh fruit bunches (ffb) valued at US\$ 766,270. The average price between January and March 2014 was Ushs. 391 per kg. The total ffb harvested by smallholder oil palm farmers between January 2010 and March 2014 is 25,900,323 kgs (25,900 tons) valued at Ushs. 10,332,047,484 (US\$ 4,132,819)

Provided financial facilitation to 25 DLGs for oilseeds activities implementation

Conducted negotiations Gulu University to exploit oil palm expansion to Gulu. The University offered 10 acres for a trial. If the trials are successful, the University will apply for 5,000 ha along the River Nile for the Nucleus estate.

CROP PESTS AND DISEASE CONTROL MEASURES

Conducted surveillance and technical backstopping visits to 53 on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize

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

Technically supported 17 Districts affected by Maize Lethal Necrosis, Coffee Leaf Rust, Maize Stalk Borer with 3,255 litres of Cypermethrin 5% EC, 4,829 litres of Dimethoate 40 EC, and 2,244 litres of Tebuconazole 250 g/l. The Districts were: Mbale, Bulambuli, Kapchorwa, Bududa, Sironko, Manafwa, Bukwo, Kween, Kasesese, Kabale, Arua, Zombo, Iganga, Kumi, Bukedea, Masindi and Kiryandongo Technically backstopped districts of Serere, and Soroti with 300 litres of Cypermethrin 5%EC to control Sweet Potato Caterpillars

114 District Staff trained as follows;

- Sixty Six (66) plant doctors from 26 districts in Eastern and Northern Uganda were trained in plantwise

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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.

Conducted surveillance and technical backstopping visits to 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. Control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits

60 MAAIF Staff trained on control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits

Districts supported with more 2,244 liters of Tebuconazole to demonstrate on control of Coffee Leaf Rust . The Districts were; Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo

UGX: 1.9 billion disbursed to 41 Districts and they embarked on mobilization and training on BBW Control

Consultations on National Fertilizer Strategy concluded

Procurement process for 300 Soil Testing Kits on-going

Supported 94 mobile plant clinics to remain operational

100 Soil Testing Kits procured. To be distributed

Conducted surveillance and follow up on the performance of demonstration materials received by districts that are affected by Coffee Leaf Rust. The 13 districts are Mbale, Bulambuli, Kapchorwa, Bududa, Sironko, Manafwa, Bukwo, Kween, Kasesese, Kabale, Arua, Zombo.

Monitoring visits embarked on to assess progress on the BBW Control activities in the 41 districts that received support from MAAIF

FOOD AND NUTRITION SECURITY

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

Three trainings were conducted to farmer field schools networks on commercialization of sunflower and rice in Lira, Kole and Gulu (one in each district).

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Three farmer groups were trained in good agricultural practice one in each district (Lira, Kole and Gulu).

Three trainings were conducted to sensitize and train identified farmer networks and associations on advantages of group dynamics, bulking and group marketing in Kole and Lira.

PROMOTION OF PRODUCTION AND PRODUCTIVITY OF PRIORITY COMMODITIES

Procured 2,003,685 tea plantlets which were distributed to veterans of the Luwero Rwenzori Civilian Veterans Pilot Project.

Call Off Order for supply of 712,673 Quality tea plantlets to Kabale farmers issued.

Procurement 4 MT of NERICA 4 rice seed that was kick-started in FY2012/13 was completed. Procurement for another 7.5 MT of NERICA 4 rice seed ongoing.

22 sites selected for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri to sustainably supply clean banana plantlets.

VALLEY TANK CONSTRUCTION - CROPS

62 valley tanks with a total of capacity of 155,160 cubic meters of water dug (constructed) in Lwengo, Nakasongola, Mbarara, Wakiso, Bugiri, Mbarara and Isingiro

Designs for water infrastructure developed

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

30 km of farm road developed in Lwengo Nakasongola and Wakiso

CONSTRUCTION OF IRRIGATION SCHEMES

Installation of 9 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi, Oyam Lira, Kitgum, Pader, and Gulu. Civil works on 7 small scale irrigation sites still ongoing in the following districts: Gomba, Kibaale, Bukomansimbi, Masaka, Kyenjojo, Rukungiri and Ibanda.

PLANT CLINIC/LABORATORY FACILITY CONSTRUCTION

Established 36 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

17 Plant Clinic Doctors from 6 districts of Hoima, Mukono, Buikwe, Soroti, Kasese, and Kayunga in Plant Clinic Operations

IMPROVED ACCESS FOR WATER FOR LIVESTOCK

62 valley tanks with a total of capacity of 155,160 cubic meters of water dug (constructed) in Lwengo, Nakasongola, Mbarara, Wakiso, Bugiri, Mbarara and Isingiro

PROMOTION OF ANIMAL 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

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Procurement of 7.9 MT of fish feed and catfish/Tilapia fingerlings for Jinja and Mukono farmers and 20 fish cages for model farmers at contract level for execution

Procurement of services for upgrading, rehabilitating and equipping Laliya Fish fry centre in Gulu, Manada fish farm in Koboko, Anyara Fish farm in Busia, SCAPAPA fish farm in Kamuli, Salama fish farm in Kamuli, and Tukundane Fish farm in Isingiro at contract level for execution. Works to include rehabilitation, construction, operationalisation, fish/feed/laboratory procurements

The subsector has put emphasis towards completion and operationalisation of infrastructure at 4 landing sites namely Lwampanga, Butiaba, Kiyindi and Bukungu that are now due for hand over. The infrastructure are key at maintain the quality of fish for export and local consumption

Forty (40) fish breeding areas have been monitored for the Nile perch and Tilapia fish species and 30 Mukene fishing grounds including mapping of

Increased fish production was 260,000 metric tons by end of second quarter of 2013/14 compared to at 215,600 metric tones during the same period in 2012/13.

VECTOR AND DISEASE CONTROL MEASURES

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

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 36 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 39 districts

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

PROMOTION OF PRODUCTION AND PRODUCTIVITY IN PRIORITY ANIMAL PRODUCTS

Laboratory equipment procured for 4 fish aquaculture laboratories;

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

VECTOR AND DISEASE CONTROL IN PRIORITY ANIMAL PRODUCTS

Procured 571,000 doses of Foot and Mouth Disease vaccine

Procured 20,000 doses of Rabis vaccine

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

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.

Construction of a Fish handling facility and Mukene drying and storage facilities at Sebagolo landing site in Hoima and Kibuye landing site in Nakasongola district started.

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Preliminary 2014/15 Performance

PEST AND DISEASE CONTROL

MAAIF undertook 15 Crop Pests and disease interventions undertaken (MLN, BBW)

Cumulatively MAAIF is maintained 145 Plant Clinics operational plant clinics in 70 Districts

Concerning BBW control, 48 districts technically backed up on reviewing the implementation of the BBW bye-laws. Also BBW Posters, Brochures and Talk shows were conducted in the 48 districts where technical backstopping was conducted.

A total of 25,000 Coffee Wilt Disease Resistant seedlings allocated to 60 mother gardens and 1 Service provider secured to undertake generation of 0.5 million CWD-R Tissue culture plantlets.

Thirty five (35) entomologists were trained in tsetse and animal trypanosomiasis data management and geospatial analysis. The districts covered include; Adjumani, Amuru, Arua, Maracha, Gulu Hoima, Dokolo, Kalangala, Kitgum, Kobboko, Masaka, Masindi, Moyo, Nakasongola, Zombo, Oyam, Yumbe, Lira, Pader, Abim, Kotido, Kaabongo, Mukono, Lamwo, Alebtong, Kiryandongo, Buliisa, Nebbi and Buvuma.

Twenty four (24) animal disease outbreaks investigated – especially in Foot and Mouth Disease affected areas.

Routine surveillance of animal diseases was undertaken in 24 districts.

MAAIF provided technical back up on control of ticks and tick borne diseases in the districts of; Mbarara, Kiruhura, Sembabule, Kumi and Tororo.

Quarantines declared and maintained in 29 districts (FMD). Also laboratory diagnosis carried out on over 80 FMD samples.

WATER FOR AGRICULTURAL PRODUCTION

A total of 27 valley tanks of capacity 25,851 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.

A total of 7 valley dams of capacity 23,163 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.

One (1) community valley dam constructed and 1 valley tank rehabilitated in Katakwi both of capacity 11,400 cubic metres of water with the MAAIF heavy equipment Unit from Japan.

Complete installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda

LABOUR SAVING TECHNOLOGIES AND MECHANIZATION

A total of 274 acres bush clearing and 23 km of farm road made in districts of Wakiso Luwero Mukono Nakaseke Isingiro Kiruhura Mbarara Kamwenge and Gomba

Bush clearance undertaken for 66 acres in Buvuma to pave way for establishment of oil plam growing in Buvuma.

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Sixteen (16) tractors purchased under MAAIF and an assortment of tractors and equipment purchased under NARO to promote production of the National Priority Commodities.

JASAR

Joint Agriculture Sector Annual Review (JASAR) 2014 activities conducted and review report produced

DSIP FINAL REVIEW AND ASSP FORMULATION

MAAIF; in conjunction with the National Planning Authority and other stakeholders is in the process of coming up with the new Agriculture Sector Strategic Plan; which will form the Agriculture Chapter in the upcoming National Development Plan – NDP 2 (2016 - 2020).

IMPLEMENTATION OF A UNIFIED (SINGLE SPINE) AGRICULTURAL EXTENSION SYSTEM.

Government is in the process of reforming the National Agricultural Advisory Services (NAADS) to create a unified single spine extension system aligned to the relevant Directorates in MAAIF. The aim is to harmonise agricultural production and extension structures across all Local governments; in order to remove the presence of parallel structures namely traditional extension workers and NAADS extension staff; and to meet the objective of ensuring that all the rural homesteads, with any amount of land, big or small, should engage in commercial farming and food security; with a component for peri-urban agriculture.

The decision for restructuring the NAADS was a multi-layered Government intervention that aimed at leverage several funding opportunities across Government Ministries, Departments, and Agencies (MDAs).

Restructuring of the NAADS Program commenced in the districts by initiating the ending of employment contracts of the current NAADS district staff.

It was envisaged that all qualified NAADS staff; upon their foresaid completion or termination of contract, could be interviewed by the District Service Commissions, for absorption into the Single Spine Agricultural Extension System.

The NAADS Act 2001 is being reviewed to roll out the said multi-layered interventions with emphasis on accelerating value addition and agricultural market effectiveness.

ATAAS MID TERM REVIEW

ATAAS Mid-term review to assess the ATAAS implementation progress conducted. It involved field work that was undertaken in all the 9 agro ecological zones in the districts of Mbale, Soroti, Lira, Zombo, Bulisa, Mukono, Kabarole, Isingiro and Kabale and MTR workshop. NAADS guidelines under the new mandate have also been developed.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 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>	- Undertake stakeholder consultation on draft irrigation policy and forward the Policy to Cabinet	Draft Irrigation Policy discussed and prepared to be presented to MAAIF TPM	Draft Seed policy finalized and passed by Cabinet Draft Fertilizer policy and

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - Undertake stakeholder consultation on draft Mechanization policy and forward the Policy to Cabinet - Engage cabinet and Parliament on the Plant Variety Protection Bill - Develop and disseminate Regulations on the Plant Variety Protection Bill - Engage Cabinet and Parliament on Plant Protection Health Bill - Consult and disseminate Regulations on the Plant Protection Health Bill - 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 - Undertake final stakeholder consultation on the draft fertile policy and strategy and forward them for approval - Urban agriculture policy drafted and stakeholder consultations made 	<ul style="list-style-type: none"> Plant Variety Protection Bill enacted into law (PVP Act 2014) on 23/12/2013 and accented to by H.E. on 26/04/2014 Plant Variety Protection Regulations drafted Engaged parliamentary Session Committee on Agriculture on the Plant Protection Healthy Bill; awaiting retabling in Parliament Regulations on the Plant Protection Health Bill drafted 3 Standard Operating Procedures (SOPS) drafted in addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs) approved under FAO 	<ul style="list-style-type: none"> strategy finalized and passed by Cabine Irrigation policy implementation guidelines finalized and disseminated Mechanization policy developed Develop and disseminate Plant Variety Protection Regulations Print and Disseminate Plant Variety Protection Act Print and Disseminate Plant Protection and Health Act
<i>Performance Indicators:</i>			
Seed strategy developed			Strategy developed and passed by MAAIF TPM
Plant variety Protection Law submitted to Parliament			Law passed by Parliament
Crop (Maize, Banana, cassave, tea, rice, coffee, beans, friuts) strategies developed			Beans and fruits strategies pruinted and distributed
	<i>Output Cost: US\$ Bn:</i>	2.052	<i>US\$ Bn:</i>
			0.104
			<i>US\$ Bn:</i> 2.135
Output:010102	Quality Assurance systems along the value chain		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> The quality of 3,840 MT of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated. 	<ul style="list-style-type: none"> 10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim,

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	validated.	40 seed stockists inspected	Pulses, Spices
	- The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhweju, Mabale, Mpanga and Bugambe to be monitored .	20 maize entries undergoing DUS and NPT 7,000 MT seed certified (assorted)	800 Import Permits issued after a Pest Risk Analysis
	- Mobilize, monitor, evaluate, ensure quality and implementation of recommended standards in the oil seeds regional hubs	Draft Environmental Impact Assessment report for Kalangala submitted to NEMA for clearance	Remobilize export villages (Horticulture and Flowers) for pest and disease control
	- Support UNBS to developed and implement Vegetable Oil standards and quality assurance mechanisms		The Quality status of 24,800 metric tons of Uganda cocoa beans destined for the export market, from the 4-ware houses in Bundibugyo and 3 in Kampala monitored and validated.
	- 11,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices		Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed
	- 900 Import Permits issued after a Pest Risk Analysis		01 Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments
	- 16 Seed factories Inspected for Compliance		01 Rice data and data-base improved.
	- 220 Seed Stockists Inspected		Agriculture Cluster Development Project Project structures at National, cluster, district and sub-county levels Organized.
	- 4 ACB and 8 ACCTC meetings conducted Variety Testing Conducted through DUS and NPT for 8 candidate Varieties		
	- 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>			
Quantity of seed certified (MT)	12,000	7,000	14,000

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs	
No. of seed inspections carried out	40	40	50	
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	100	18	111	
<i>Output Cost: US\$ Bn:</i>	4.737	<i>US\$ Bn:</i> 1.464	<i>US\$ Bn:</i> 3.590	
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.815	<i>US\$ Bn:</i> 0.374	<i>US\$ Bn:</i> 1.800	
Output: 010103	Crop production technology promotion			
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 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 smallholder oil palm farmers on 500 hectares in Buvuma - Offer Ush. 541M to KOPGT to provide extension services to the smallholder oil palm farmers in Kalangala - Offer Ushs. 2.5 billion in oil palm maintenance loans for 1,450 smallholder farmers on 3,300 hectares in Kalangala - 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 - Provide 1,500 tons of assorted high quality fertilizers on credit to 1,450 oil palm farmers on 3,300 hectares in Kalangala - Undertake oil palm research in different parts of the country - 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. 		<ul style="list-style-type: none"> 23 valley tanks 274 acres bush clearing and 23 km of farm road made in districts of Wakiso Luwero Mukono Nakaseke Isingiro Kiruhura Mbarara Kamwenge and Gomba Seedlings maintained in oil palm nursery in Kalangala. Planting expected to commence in February 2015. UGX 437,388 were disbursed for oilpalm field maintenance in Kalangala. Disbursements will commence in November 2014. The total loan disbursed to farmers remains at Ushs. 33.1 billion (USD Ushs 259,657,339 (USD 103,863) recovered smallholder oil palm farmers in Kalangala as loans repayments. The total recovered from smallholder oil palm farmers is now Ushs. 3,351,309,950 (USD 1,208,960) 2,311,196 kgs (2,311 tons) of fresh fruit bunches (FFB) valued at Ushs. 875,660,745 were harvested from 1,450 hectares by 521 smallholder farmers in Kalangala. The total FFB harvested by smallholders between January 2010 and September 2014 are 30,807 tons valued at Ushs. 12 billion. Seedlings maintained in oil palm nursery. Planting expected to commence in February 2015. UGX 437,388 were disbursed for maintenance. Disbursements will commence in November 	<ul style="list-style-type: none"> Tractor makes and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu Heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure deployed; (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers) Equipment for agricultural mechanization Auxiliary tools and accessories (rippers, safety guards, locking units, cushion covers etc) purchased for the 35 equipment and workshop procured. Equipment operated and maintained, Namarele and at Field Units Provide 1,200,000 cocoa seedlings to increase the total Cocoa area planted to by popularizing Cocoa growing through Promotion, Piloting and demonstrations. Set up of the oil palm Trust offices in Buvuma Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land Offer in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	- Support NARO to carry out oil seeds adaptive research supported	2014. The total loan disbursed to farmers remains at Ushs. 33.1 billion (USD	Offer land clearing loans to 200 smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala
	- Field based seed inspections and certification: Support National Seed Certification Service to provide a loan guarantee for oil seeds smallholder farmers	Ushs 259,657,339 (USD 103,863) recovered smallholder oil palm farmers as loans repayments. The total recovered from smallholder oil palm farmers is now Ushs. 3,351,309,950 (USD 1,208,960)	Offer oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala
	Procure 1,750,000 cocoa seedlings for distribution to farmers in all growing districts.	2,311,196 kgs (2,311 tons) of fresh fruit bunches (FFB) valued at Ushs. 875,660,745 were harvested from 1,450 hectares by 521 smallholder farmers in Kalangala. The total FFB harvested by smallholders between January 2010 and September 2014 are 30,807 tons valued at Ushs. 12 billion.	Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala
	- Technical back-up support provided to cocoa farmers on the best cocoa growing and production Technologies in Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Bukomansimbi, Mubende, Nakaseke districts	A total of 405 oil palm farmers trained on environmental awareness in Kalangala and Bujumba blocks	Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala
	- Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Buhweju, Isingiro, Rwampara, Nebbi, Zombo	A total of 582 oil seed farmer groups (191 in West Nile and 391 in Lira Hubs) received extension services from the Pay for Service Providers.	Undertake oil palm research in different parts of the country
	- The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.	The procurement of 437,500 Cocoa seedlings for demonstration during sensitization meetings was not carried out, to be done during the rains of October to December 2014 in all cocoa growing districts.	Support to NaSARRI to produce 12 MT of New Sunfolaparental lines
	- 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)	Mobilization and sensitization meetings on cocoa were held in, Budibugyo (210), Kamwenge (180), Kibaale (240), Hoima (158), Masindi (81), Mukono (166),	Support NaSARRI to produce 12 MT of simsim breeder and foundation seed
	- Equipment for agricultural	Mobilization and sensitization on Tea growing carried out in Isingiro where a total of 37 farmers were taken for an inter District study visit to Bushenyi to enable them understand tea	Support NaSARRI to produce 12 MT of 4 varieties of soybean breeder and foundation seed

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	mechanization operated and maintained, Namarele and at Field Units - 14 sustainable land management technologies promoted and dissemination capacity developed in Kasese, Rubirizi, Isingiro, Mitooma, Masindi, Bududa, Manafwa, Budaka, Butaleja, Namutumba, Kotido, Moroto, Wakiso & Buikwe districts - 4 Tractor make tests and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu.	planting and field preparations. Technical back-up support was given to cocoa farmers on the best cocoa growing and production technologies in Kamuli, Luwuka, Mayuge, Jinja and Nakaseke Districts	
<i>Performance Indicators:</i>			
No. of Water user committees formed and trained	30	6	45
No. of tractor types tested for performance	4	1	6
No. of technologies promoted	10	3	12
No. of farmer field schools formed	40	6	60
<i>Output Cost: US\$ Bn:</i>	6.892	<i>US\$ Bn:</i> 2.357	<i>US\$ Bn:</i> 7.035
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	3.399	<i>US\$ Bn:</i> 0.897	<i>US\$ Bn:</i> 3.955
Output: 010104	Crop pest and disease control measures		
<i>Description of Outputs:</i>	- 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 - 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 - 10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control. - 38 Mobile Plant clinics	Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN) Initiated procurement of 8 sets of plant clinic equipment kits 58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda 60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis 40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis 15 Crop Pests and disease interventions undertaken (MLN, BBW) Cumulatively there are 145	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 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, Maize Lethal Necrosis Disease (MLND) etc 10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.

Section B - Vote Overview

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	<p>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>	<p>Plant Clinics operational in 70 Districts</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>120 District staff trained on regulating movement of planting materials to control spread of pests and diseases</p> <p>Delivery of inspection compliance and enforcement service to all agricultural chemical products dealers countrywide improved and maintained.</p> <p>Usage of agricultural chemicals on farms monitored and inspected for compliance with label direction.</p> <p>Agricultural chemicals with proven safety, economic value, quality and efficacy availed for registration.</p> <p>Enforce mandatory registration of retail premises and dealers</p> <p>Foundation and certified seed crop fields inspected and certified</p> <p>Routine/seasonal inspection of seed processing factories to verify maintenance of strict integrity of certified seed lots is not jeopardized during processing undertaken.</p>
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100	9	100
Number of chemical dealers	60	9	80

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
certified			
Number of agro chemicals registered	150	14	150
No. of staff trained in pest surveillance, diagnostics and control	200	87	240
No of mobile plant clinics established and operational	50	5	50
No of crop and pest disease control interventions undertaken	70	15	90
<i>Output Cost: US\$ Bn:</i>	<i>1.066</i>	<i>US\$ Bn: 0.222</i>	<i>US\$ Bn: 1.197</i>
Output: 010105	Food and nutrition security		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 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 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. 	<p>A total of 35 Farmer institutions were selected in Lira district and 25 from Kole and as well as 30 from Gulu district. These institutions were engaged in commercial activities in the said districts.</p> <p>Nine trainings were conducted to 30 farmer institutions (farmer field schools, networks and groups) on production and marketing plans, good agricultural practices and product quality management of sunflower and rice in Lira, Kole and Gulu</p> <p>Three trainings conducted in Gulu, Lira and Kole on Post-Harvest Handling, Agro-processing, Value addition and proper storage. (One in each district). The training was conducted to 20 millers in Lira, 20 millers in Gulu and 5 in Kole.</p> <p>Three trainings were conducted to farmer groups in good agricultural practice (GAP) one in each district (Lira, Kole and Gulu).</p> <p>Conducted 3 trainings to 6 SMEs in Kole, Gulu and Lira Districts on Customized Business Development Services and on the job mentoring support</p> <p>Sensitized the Regional Oil Seed Sub-Sector Platform (1) and 6 Lira Sub-county rice platforms for strengthening the</p>	<p>Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.</p> <p>120 TOTs trained on Food and Nutrition Planning in 4 regions of Uganda.</p> <p>Varieties and other technologies on rice generated at NARO-NaCRRRI</p> <p>At least 10 MT of seed disseminated to 10,000 farmers</p> <p>100 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's .</p> <p>Rice, sunflower and additional potential commodities stakeholder platforms established/strengthened to ably engage in policy dialogue, information, enactment and monitoring in Gulu, Kole and Lira Districts</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		platform by encouraging them to speak out on cross border trade and air out the challenges facing them. For the trade would offer better market and boost production	
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300	60	300
Number of districts assessed for food and nutrition security	50	10	65
<i>Output Cost: US\$ Bn:</i>	2.385	<i>US\$ Bn:</i> 1.200	<i>US\$ Bn:</i> 0.620
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.570	<i>US\$ Bn:</i> 0.134	<i>US\$ Bn:</i> 0.620
Output: 010106	Increased value addition in the sector		
<i>Description of Outputs:</i>	Cocoa farmers in monitored to assess suitability of their primary processing methods	A monitoring visit was carried out to meet farmers of Bundibugyo district to assess cocoa primary processing suitability .	Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka ,Kibaale, Kamuli, Mukono and districts.
	Support the private cocoa nursery operators in all cocoa growing districts to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.	New cocoa farmers of were trained in primary processing in Luwuka (110), Mukono (77), Jinja (120), Mayuge (260),	Build capacity of new Cocoa farmers on the recommended Cocoa primary processing technologies, in Luwuka, ,Nakaseke, Luwero, Masindi, Rakai, Mityana, Mubende, Kibaale, Hoima, Bundibugyo , Kamuli, Mayuge, Iganga, Mpigi Nakaseke, Kamwenge and Wakiso districts
	Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies		
	Carry out mobilization and sensitization of new tea farmers		
	Carry out capacity building on Tea growing for the district extension officials and private sector service providers.		
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	300	0	350
<i>Output Cost: US\$ Bn:</i>	1.146	<i>US\$ Bn:</i> 0.346	<i>US\$ Bn:</i> 0.820
Output: 010107	Promotion of Production & Productivity of priority commodities		
<i>Description of Outputs:</i>	- 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	N/A	At least 10 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.
	- 100MT of rice QDS produced		16,000 Rice Cultivation Manuals and other technical

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	<p>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</p>		<p>books printed</p> <p>Avail improved seed and planting material to farmers in 12 cluster areas.</p> <p>Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas.</p> <p>Support pests and disease control measures through sensitizing good agriculture farming practices, and technical training of extension workers in disease detection and control; provide demonstration disease control pesticides.</p> <p>Develop and implement an ICT based system for providing technical assistance to farmers.</p> <p>Establish Water use associations (WUAs) in the irrigation rice project area</p> <p>Undertaking Baseline studies for rice irrigation</p> <p>Rice farmers organizations in Eastern Uganda strengthening and out-growers' arrangements</p>
<i>Performance Indicators:</i>			
Number of farmers receiving seed, planting materials	400	0	600
<i>Output Cost: US\$ Bn:</i>	1.904	<i>US\$ Bn:</i>	0.263
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.244	<i>US\$ Bn:</i>	0.263
Output: 010108	Increased value addition of priority commodities		
<i>Description of Outputs:</i>	<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> <p>- National Surveys on rice quality conducted and database updated</p> <p>- Primary processing and value</p>	N/A	<p>At least 40 rice millers & traders trained and should be able to attain an equivalent to grade three (3) of UNBS.</p> <p>Support the development of agribusiness agreements and market linkages within the production Clusters</p> <p>Facilitate farmers' access to rural financial services/financial institutions within the Production Clusters</p> <p>Support PPPs to enhance the</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea, Fruits and Coffee) supported, supervised and monitored regionally.		<p>establishment of appropriate storage and processing of cassava</p> <p>Promote intensification of cassava production through use of yield enhancing technologies</p> <p>Support supervision/ technical backstopping Capacity building for farmer groups in district</p> <p>Conduct Quarterly AgriTT planning meetings with DLGs extension staff</p>
<i>Performance Indicators:</i>			
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	80	0	120
	<i>Output Cost: US\$ Bn:</i> 3.031	<i>US\$ Bn:</i> 1.307	<i>US\$ Bn:</i> 5.686
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.766	<i>US\$ Bn:</i> 0.187	<i>US\$ Bn:</i> 0.766
Output: 010109	Control of pest and diseases in priority commodities		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 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 - Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured - 60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW - Information disseminated on Control of BBW to the 60 affected districts (Radio Talk Shows, Radio Spot Messages Newspaper articles) - 1200 Extension agents/ NAADS TTS trained the on the Control of BBW 60,000 farmers trained on the Control of BBW 	<ul style="list-style-type: none"> 48 Districts technically backed up on reviewing the BBW bye-laws being implemented BBW Posters, Brochures and Talk shows conducted in the 48 districts where technical backstopping was conducted Procurement process initiated for the disease free planting materials 48 Districts backstopped on BBW Control 	<ul style="list-style-type: none"> Undertake deliberate and strategic measures to control the Coffee Leaf Rust: Undertake deliberate and strategic measures to control the Coffee Leaf Rust Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured Undertake deliberate and strategic measures to control the Banana Bacterial Wilt National Fertilizer Strategy operationalized Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt , MLND, Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	- 60 Mother gardens for provision of disease free planting materials in the 60 affected districts established		Fruits
	- BBW Steering and Technical Committees on the Control of BBW facilitated		
	- Control of cassava pests and diseases ensured		
	- Deliberate Effort to Control maize Lethal Necrosis Disease in 50 Districts		
	- 100 Soil Testing Kits procured		
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	48	60
No. of districts backstopped on BBW control	60	48	60
<i>Output Cost: US\$ Bn:</i>	<i>1.182</i>	<i>US\$ Bn: 0.184</i>	<i>US\$ Bn: 3.044</i>
Output: 010180	Dam Construction (Crops)		
<i>Description of Outputs:</i>	- 10 medium scale dams dag by use of equipment from the Japanese Government.	N/A	25 water for agriculture production infrastructure (valley dams, developed with Japanese equipment for the less privileged farmer groups / rehabilitated and used Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6 diversion works, and appropriate flow gauging weirs
<i>Performance Indicators:</i>			
No. of feasibility studies/designs undertaken	15	3	20
No. of Dams rehabilitated	20	0	25
No. of Dams constructed for crop based irrigation	10	0	15
<i>Output Cost: US\$ Bn:</i>	<i>0.300</i>	<i>US\$ Bn: 0.065</i>	<i>US\$ Bn: 5.000</i>
Output: 010182	Construction of irrigation schemes		
<i>Description of Outputs:</i>	District Specific Potential sites identified, baseline surveys, designs, drawings and bills of quantities developed for all sites in selected districts	Complete installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda	Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters areas through the following;

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	20 Small scale irrigation/water harvesting demonstration sites Established in selected districts	Monitoring, construction supervision and technical verification of the on-going sites in Gulu, Lira, Pader, Kitgum, Oyam, Rubirizi, Katakwi, Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda Districts; Communicated to districts to submit prioritised lists of sites for small-scale irrigation/water harvesting demo construction	Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes Form and train water user groups on sustainable water use and environment conservation/sustainability Integrated soil and water conservation activities Bottlenecks for access to roads fixed for increased access to farms and markets in target districts. Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	20	0	0
No. of Potential sites for irrigation identified	40	12	45
No. of new crop based irrigation schemes designed	20	3	35
<i>Output Cost: US\$ Bn:</i>	<i>0.800</i>	<i>US\$ Bn: 0.199</i>	<i>US\$ Bn: 9.170</i>
Output: 010183	Plant clinic/laboratory facility construction		
<i>Description of Outputs:</i>	- 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	Procurement process for construction of two green houses in Namalele initiated Initiated procurement of 38 sets of plant clinic equipment 58 Plant Clinic doctors trained in Module 1 (Field Diagnosis and operation of plant clinic) and Module 2 (The art of advice- giving recommendations) Procurement process initiated Procurement process initiated for procurement of 60 sets of protective gear for crop	40 Mobile Plant clinics equipped 80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		inspectors	
	- 60 sets of protective gear procured for crop Inspectors		
<i>Performance Indicators:</i>			
Number of new plant clinics established	38	0	40
<i>Output Cost: US\$ Bn:</i>	0.400	<i>US\$ Bn:</i> 0.029	<i>US\$ Bn:</i> 0.400
Output: 010184	Crop marketing facility construction		
<i>Description of Outputs:</i>	- Supervise the construction of farmer markets in Municipal Councils by the Ministry of Local Governmet.	N/A	Facilitate the making of market access roads within each production cluster
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.700
Output: 010185	Food Storage Infrastructure		
<i>Description of Outputs:</i>	- Design assorted food storage infrastructure for various commodity clusters (subject to timely approval/commencement of the Agriculture Cluster Development Project)	N/A	Support the rehabilitation and construction of local feeder stores (up to about 500 tons) and link them with bigger stores ad Markets.
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.500
Vote Function Cost	US\$ Bn:	38.528 US\$ Bn:	9.447 US\$ Bn:
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>24.373 US\$ Bn</i>	<i>3.816 US\$ Bn</i>
Vote Function: 0102 Animal Resources			
Output: 010202	Improved access to water for livestock		
<i>Description of Outputs:</i>	- Construct 60 valley tanks and 5 valley dams in the cattle corridor districts with equipment from the Japanese Government.	A total of 27 valley tanks of capacity 25,851 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.	Construct 60 valley tanks and 25 valley dams in the cattle corridor districts with equipment from the Japanese Government.
		A total of 7 valley dams of capacity 23,163 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.	
		One (1) community valley dam constructed and 1 valley tank rehabilitated in Katakwi both of capacity 11,400 cubic metres of water with the MAAIF heavy equipment Unit from Japan.	
<i>Performance Indicators:</i>			
Number of water user associations supported, formed and trained	20	4	20
Number of valley tanks/dams rehabilitated	20	23	20
<i>Output Cost: US\$ Bn:</i>	0.210	<i>US\$ Bn:</i> 0.056	<i>US\$ Bn:</i> 0.210

Section B - Vote Overview

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Output:010203	Promotion of Animals and Animal Products		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 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, available, 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) 	<ul style="list-style-type: none"> 8 samples of honey were collected from Masaka, Bushenyi, Sheema Mbarara, Rubirizi for analysis 45 boxes of silk worm eggs were produced and distributed to farmers in Bushenyi, Sheema, Mitooma, Kiruhura and Kamuli 1.2 tons of mulberry planting materials were distributed in Luwero and Wakiso and 6 acres were planted 	<ul style="list-style-type: none"> Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced EU market for honey and honey products sustained. Viable silkworm egg parent lines available at the National Sericulture centre laboratories
<i>Performance Indicators:</i>			
Number of silk worm farmers trained	80	25	100
Number of bee keepers trained	120	30	150
Number of animal feed lot demonstrations and zero grazing units undertaken	40	0	60
<i>Output Cost: US\$ Bn:</i>	<i>0.841</i>	<i>US\$ Bn: 0.210</i>	<i>US\$ Bn: 0.841</i>
Output:010204	Promotion of sustainable fisheries		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> Licensing process ongoing with distribution of 550 Vessel Identification Plates ongoing Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program 10 fish factories inspected for compliance with the standards Distributed manual removal equipment (wheel barrows, pangas, hoes, life jackets) to 8 BMU communities and removed 3,000 tones of water hyacinth from River Kagera Procurement of fish seed and feed and demonstration fish cages under procurement for 	<ul style="list-style-type: none"> License all fishing activities annual Distribution of Fish Vessel Identification Plates and develop fishing vessel monitoring system to licensed fishing vessels Monitor, regulate and enforce fish quality standards ; Provide facilities to BMUs for fisheries management to 200 BMUs at local levels in Busia, Jinja, mayuge, Mukono, Kalangala, Rakai, Nebbi, Kibale, Arua, Kamuli, Kamwengye Establish data base on all fishing activities (Frame survey/Catch assessment/stock

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	<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 - 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 - Gazzette 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 ; - Determine suitability of aquatics systems for restocking/Stocking strategy; <p>20,000 tones of weed</p>	<p>Jinja small scale cage fish farmers and 5 other framers Procurement of seed and feed for farmers in Kisoro and Wakiso District BMUs in Kampala and Busiro covered</p> <p>BoQs for cconstruction of 1 mukene fish store in Hoima prepared in collaboration with Ministry of Works and Transport</p> <p>Construction of 1 mukene fish store in Kiyindi, Buikwe district completed and ready for hand over</p> <p>Procurement process initiated for construction of 4 mukene drying racks in Bulisa on Lake Albert</p> <p>Procurement of 2 fish feed mills for 2 clusters to boast fish production and mukene utilization in Busia and Jinja awaiting supply from contractor</p> <p>One harmonization and capacity building meeting for district, LMOS, women and youth on Lake Victoria conducted</p>	<p>assessment) on lakes Kyoga, Victoria, Albert/A.Nile and George/Edward</p> <p>Identification, gazettment and protection of 15 critical sensitive areas on lakes Victoria and Albert</p> <p>Aquatic weed control on all affected water bodies controled</p> <p>Daily certification of fish exports by inspection to international and regional markets at border point undertaken</p> <p>Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets</p> <p>Develop certification systems for service providers;</p> <p>Support accreditation of the Uganda Fisheries Laboratory</p> <p>Undertake certification and compliance monitoring of aquaculture enterprises (Central Uganda and Eastern Uganda).</p> <p>Provide start up fish seed and feed for small scale farmers covering 5 farmers/ region (Central Uganda and Eastern Uganda).</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	mechanically removed at River Kagera		
	Water hyacinth infestation levels established on Lakes		
	Supervise construction of water dams		
<i>Performance Indicators:</i>			
Number of fishers trained in post harvest handling	400	80	500
Number of aquaculture park sites identified	50	10	50
Number of aquaculture park designs completed	10	2	15
Number of aquaculture park constructed	4	0	4
Number of fisheries surveillance/enforcement activities undertaken	240	35	300
Number of boats licensed	5000	550	5,000
No. of aquaculture enterprises supported	200	40	250
<i>Output Cost: US\$ Bn:</i>	<i>5.687</i>	<i>US\$ Bn: 0.657</i>	<i>US\$ Bn: 5.246</i>
Output: 010205	Vector and disease control measures		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 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) - Undertake regular technical monitoring and surveillance of Avian Influenza in different parts of the country - 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 - Disease out breaks investigated countrywide 	<ul style="list-style-type: none"> 35 entomologists were trained in tsetse and animal trypanosomiasis Data management and Geospatial analysis. The districts covered include; Adjumani, Amuru, Arua, Maracha, Gulu, Hoima, Dokolo, Kalangala, Kitgum, Kobboko, Masaka, Masindi, Moyo, Nakasongola, Zombo, Oyam, Yumbe, Lira, Pader, Abim, Kotido, Kaabongo, Mukono, Lamwo, Alebtong, Kiryandongo, Buliisa, Nebbi and Buvuma. 26 border point inspections carried out in the districts of; Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko. 24 disease outbreaks investigated – especially in foot and mouth disease affected areas. 	<ul style="list-style-type: none"> Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened at Entebbe international airport and at border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Koboko, Zombo and Ntoroko The National Referral Laboratory at Entebbe (NADDEC) supported to improve capacity for animal disease diagnosis and certification of animal products for export. Disease out breaks investigated countrywide Epidemic animal disease surveillance undertaken countrywide (especially in high

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - Disease surveillance undertaken countrywide (especially in high risk districts) - 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 on constraints prevention and control of major economically livestock diseases - Veterinary regulations especially during animal quarantine restrictions enforced <p>Maintain the activities of TAD (NADDEC)</p>	<p>Surveillance undertaken in 14 districts.</p> <p>24 districts were technically back stopped.</p> <p>-Provided technical back up on control of ticks and tick borne diseases in the districts of; Mbarara, Kiruhura, Sembabule, Kumi and Tororo</p> <p>-Surveillance undertaken in Kiruhura, Sembabule to determine the prevalence of the disease</p> <p>Quarantines declared in 29 districts (FMD).</p> <p>Laboratory diagnosis carried out on over 80 samples</p>	<p>risk districts)</p> <p>Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country</p> <p>Technical back up to at least 60 districts to control major epidemic diseases and vectors implemented,</p> <p>Veterinary regulations especially during animal quarantine restrictions enforced</p> <p>A National GIS based Tsetse and Trypanosomiasis data base established and maintained for decision support in planning T and T interventions</p> <p>Tsetse suppression activities undertaken in 20 high tsetse and Trypanosomiasis risk districts using community based control technologies</p>
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	70	32	80
No. of districts where surveillance for animal disease has been under taken	60	24	65
No. doses of FMD, CBPP, rabies and ECF vaccines procured	490,000	0	500,000
<i>Output Cost: US\$ Bn:</i>	<i>1.395</i>	<i>US\$ Bn: 0.342</i>	<i>US\$ Bn: 1.795</i>
Output: 010206	Improved market access for livestock and livestock products		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 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 	<p>Infrastructures in Kiyindi, Busia , Bugoto and Bwodha handed over to district to implement PPPs with management service providers.</p> <p>Worked with QUSIP Project from MTIC to improve critical areas necessary for preliminary assessment of the fisheries lab to go thru the process of</p>	<p>Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongora in Mid Western Uganda.</p> <p>Procure equipment and chemicals for on farm monitoring of water quality in</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	systems for service providers; - Prepare training materials, and train extension service providers and farmers. - Support accreditation of the Uganda Fisheries Laboratory Complete Land surveys for Basongola community resettlement program	accreditation	aquaculture establishments Promotion of community eco-labeling for Nile perch and tilapia in lucustrain protected areas in Kalangala and Buvuma Media campaign on fisheries co management policies
<i>Performance Indicators:</i>			
No. of districts in which constructed livestock marketing infrastructure is operational	60	50	60
<i>Output Cost: US\$ Bn:</i>	<i>0.950</i>	<i>0.173</i>	<i>1.200</i>
Output: 010207	Promotion of priority animal products and productivity		
<i>Description of Outputs:</i>	- Support the operations of the Agriculture Enforcement Police for regulatory purposes - Support operations of border posts for fisheries regulation - Beef and Dairy sub sector activities supervised to ensure implementation of the commodity approach in district production departments and NAADS offices.	Inter-ministerial meetings conducted to agree on final MoU Police deployment was expected by the end of Sept, 2014.	Support the operations of an agriculture Enforcement Police for regulatory purposes Support operations of border posts for fisheries regulation and control
<i>Performance Indicators:</i>			
Number of farmers receiving fish seed	100	0	100
Number of fish fingerings distributed to farmers	1,000,000	0	1,000,000
<i>Output Cost: US\$ Bn:</i>	<i>1.401</i>	<i>0.359</i>	<i>1.451</i>
Output: 010208	Improved Market Access for priority animal products		
<i>Description of Outputs:</i>	- Daily certification of fish exports by inspection to international and regional markets at border points undertaken.	Deployed 10 Fisheries Inspectors to the border posts 10 fish factories inspected for compliance with the standards	N/A
<i>Output Cost: US\$ Bn:</i>	<i>1.000</i>	<i>0.140</i>	<i>0.000</i>
Output: 010209	Vector and disease control in priority animal commodities		
<i>Description of Outputs:</i>	- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF - Strategic/ tactical vaccination and treatment supervision	Entomological data from districts of; Arua, Maracha, Moyo, Yumbe, Masaka, Nakasongola. Lira, and Koboko was collected and is being analyzed for mapping to support decision making in control	Procure 500,000 doses of FMD, 100,000 doses of CBPP, and 120,000 doses of rabies vaccines Strategic/ tactical vaccination and treatment supervision

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	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	operations FMD surveillance undertaken in 14 districts	undertaken in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production Vector borne diseases investigated in various regions of the country Veterinary inspections and Regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production
<i>Performance Indicators:</i>			
Number of FMD Surveillance activities undertaken	20	14	25
Number of Tsetse Surveillance activities undertaken	20	8	25
No. of Surveillance activities for avian influenza undertaken	16	4	20
<i>Output Cost: US\$ Bn:</i>	2.710	<i>US\$ Bn:</i> 1.928	<i>US\$ Bn:</i> 2.910
Output: 010280	Livestock Infrastructure Construction		
<i>Description of Outputs:</i>	- Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated - Complete MAAIF BSL3 Laboratory	Rehabilitation/construction of boader quarantine stations ongoing BSL3 Laboratory facilitated	Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs identified	40	8	20
No. of Slaughter Houses/Slabs designed	20	8	20
No. of Slaughter Houses/Slabs Constructed	20	0	10
No. of Quarantine Posts established	7	10	8
No. of cattle dips sites identified	50	72	50
No. of cattle dips sites designed	50	20	50
No. of cattle dips constructed	0	0	0
<i>Output Cost: US\$ Bn:</i>	0.500	<i>US\$ Bn:</i> 0.106	<i>US\$ Bn:</i> 0.300
Output: 010282	Dam Construction (livestock)		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>- Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts.</p> <p>- Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure.</p>	<p>Partially paid outstanding obligations (certificates) for the construction of water for livestock infrastructure.</p> <p>A total of 7 valley dams of capacity 23,163 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.</p> <p>A total of 27 valley tanks of capacity 25,851 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.</p> <p>A total of 7 valley dams of capacity 23,163 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.</p> <p>One (1) community valley dam constructed and 1 valley tank rehabilitated in Katakwi both of capacity 11,400 cubic metres of water with the MAAIF heavy equipment Unit from Japan.</p>	<p>Support the construction of 25 valley dams by use of equipment from the Japanese Government along the cattle corridor districts.</p>
<i>Performance Indicators:</i>			
No. of livestock Dams identified	200	0	200
No. of livestock Dams designs completed	40	0	40
No. of livestock Dams constructed	2	0	25
<i>Output Cost: US\$ Bn:</i>	<i>1.000</i>	<i>US\$ Bn: 0.333</i>	<i>US\$ Bn: 0.500</i>
Output: 010283	Valley Tank Construction (livestock)		
<i>Description of Outputs:</i>	<p>- Construct 50 valley tanks in FMD high risk districts (to reduce movement of animals) with the heavy duty equipment from the Japanese Government</p>	<p>A total of 27 valley tanks of capacity 25,851 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.</p>	<p>Livestock Valley tank construction construction.</p>
<i>Performance Indicators:</i>			
No. of Valley Tanks designs completed	100	60	120
No. of Valley Tanks constructed for livestock based irrigation	50	23	60
No. of Valley Tanks sites	200	70	200

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
identified	<i>Output Cost: US\$ Bn:</i> 0.500	<i>US\$ Bn:</i> 0.090	<i>US\$ Bn:</i> 0.500
Output: 010284	Fisheries Infrastructure Construction		
<i>Description of Outputs:</i>	Complete civil works and equipment in the the fish landing sites by a team of Engineers from the Farm Development Department	Conducted an assessment of the civil works and BoQs prepared for Kiyindi, Lwampanga, Butiaba and Bukungu landing sites. Procurement of completion of civil works ongoing. Hand over of 3 completed landing sites (Kiyindi, Butiaba and Bukungu) undertaken	Complete civil works and equipment in the the fish landing sites and aquaculture hatcheries sites by a team of Engineers from the Farm Development Department
<i>Performance Indicators:</i>			
No. of sites for aquaculture completed	30	0	30
No. of fish landing sites designs completed	20	5	20
No. of fish landing sites constructed	6	0	6
No. of designs for aquaculture sites completed	20	4	20
No. of aquaculture sites constructed	4	0	4
No. of aquaculture laboratories constructed	0	0	2
No. of aquaculture laboratories designs completed	2	0	2
<i>Output Cost: US\$ Bn:</i>	<i>1.000</i>	<i>US\$ Bn:</i> 0.103	<i>US\$ Bn:</i> 1.000
Vote Function Cost	<i>US\$ Bn:</i> 20.834	<i>US\$ Bn:</i> 5.167	<i>US\$ Bn:</i> 20.834
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014903	Improving Value addition and market Access		
<i>Description of Outputs:</i>	- 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	The National Agriculture Policy lauched where issues of Agribusiness and Value Addition were given special priority. Field visits on profiling value chain actors were undertaken	Offer value addition logistical support to farmers involved in the processing of priority commodities through Abi trust (Danida) grants Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges) 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	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
No. of districts accessing agribusiness support services	50	0	70
<i>Output Cost: US\$ Bn:</i>	3.810	<i>US\$ Bn:</i> 1.662	<i>US\$ Bn:</i> 16.521
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.350	<i>US\$ Bn:</i> 0.112	<i>US\$ Bn:</i> 0.500
Output: 014907	Monitoring & Evaluation of commodity approach activities in the sector		
<i>Description of Outputs:</i>	Effectively monitor the implementation of District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG)	Activities supported under the Production and Marketing grant to District supervised and technical backup on budget provided in the districts of Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale.	Effectively monitor the implementation of District Agriculture programs i.e provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)
	Support Sector Working Group monitoring activities	Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee.	Support Sector Working Group monitoring activities
	Commodity approach activities monitored.	Two sector working group meetings held	Commodity approach activities monitored.
		Consolidation of the sector end of year budget and Government performance reports undertaken; which were submitted to MFPED and OPM respectively.	
		The Joint Agricultural Sector Annual Review (JASA), 2014 held.	
		Agriculture Statistical Abstract (2013/14) produced and printed.	
		Monitored the commodity approach activities under coffee and PMG in Yumbe (coffee nurseries and demo gardens by private sector contracted by UCDA), in Maracha, Koboko, Nebbi, Arua and Zombo.	
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored	111	22	111
<i>Output Cost: US\$ Bn:</i>	1.314	<i>US\$ Bn:</i> 0.280	<i>US\$ Bn:</i> 1.605
Output: 014953	Support for Agricultural Training Institutions		
<i>Description of Outputs:</i>	- Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Quarter 1 Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	0.750	<i>US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> 0.950
Vote Function Cost	US\$ Bn: 24.713	US\$ Bn: 5.943	US\$ Bn: 37.274
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 20.253	<i>US\$ Bn</i> 4.393	<i>US\$ Bn</i> 20.253
Cost of Vote Services:	US\$ Bn: 82.480	US\$ Bn: 20.556	US\$ Bn: 125.546
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 65.460	<i>US\$ Bn</i> 13.375	<i>US\$ Bn</i> 63.864

* Excluding Taxes and Arrears

2015/16 Planned Outputs

i. Implementation of a unified (single spine) agricultural extension system. MAAIF will complete reforming the National Agricultural Advisory Services (NAADs) to create a unified single spine extension system. Main focus will be put on recruiting and filling vacant posts in the production departments of local governments and lower local governments.

ii. The DSIP of the NDP (2010 – 2-15) is soon ending; and the MAAIF; in conjunction with the National Planning Authority and other stakeholders is in the process of coming up with the new Agriculture Sector Strategic Plan; which will form the Agriculture Chapter in the upcoming National Development Plan – NDP 2 (2016 - 2020).

iii. Implementation of the MAAIF structure at the centre and in the local governments. Fill vacant posts at the centre and activate the newly created Directorates and Departments. Fill vacant staff posts in the districts and sub counties who will implement the single spine extension system.

iv. Implement the new agriculture Sector training Plan.

v. Commence construction of MAAIF headquarters in Kampala.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
Vote Function: 0101 Crops						
Crop (Maize, Banana, cassava, tea, rice, coffee, beans, fruits) strategies developed				Beans and fruits strategies printed and distributed	Coffee and banana strategies developed and distributed	Cassava, tea, rice strategied developed and distributed
Plant variety Protection Law submitted to Parliament				Law passed by Parliament	Law disseminated to stakeholders and enforced	Law disseminated to stakeholders and enforced
Seed strategy developed				Strategy developed and passed by MAAIF TPM	Seed strategy printed, disseminated to stakeholders	Seed strategy printed and disseminated to stakeholders
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises		100	18	111	111	111

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Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of seed inspections carried out		40	40	50	70	90
Quantity of seed certified (MT)		12,000	7,000	14,000	16,000	18,000
No. of farmer field schools formed		40	6	60	80	100
No. of technologies promoted		10	3	12	16	18
No. of tractor types tested for performance		4	1	6	8	10
No. of Water user committees formed and trained		30	6	45	50	55
No of crop and pest disease control interventions undertaken		70	15	90	100	110
No of mobile plant clinics established and operational		50	5	50	50	50
No. of staff trained in pest surveillance, diagnostics and control		200	87	240	260	280
Number of agro chemicals registered		150	14	150	150	150
Number of chemical dealers certified		60	9	80	100	120
Number of chemical dealers premises registered		100	9	100	100	100
Number of districts assessed for food and nutrition security		50	10	65	75	95
Number of Local Government Staff trained in household food and nutrition security		300	60	300	300	300
No of registered farmers groups involved in primary processing		300	0	350	400	450
Number of farmers receiving seed, planting materials		400	0	600	800	1,000
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters		80	0	120	140	160
No. of districts backstopped on BBW control		60	48	60	60	60
No. of BBW interventions undertaken		60	48	60	60	60
No. of Dams constructed for crop based irrigation		10	0	15	20	25
No. of Dams rehabilitated		20	0	25	30	35
No. of feasibility studies/designs undertaken		15	3	20	25	30
No. of feasibility studies/designs undertaken		60	3	70	80	90
No. of Potential sites for irrigation identified		30	15	35	40	45
No. of Potential sites for valley tanks identified		60	40	70	80	80
No. of Valley Tanks constructed for crop based irrigation		60	23	60	80	80
No. of new crop based irrigation schemes designed		20	3	35	40	55
No. of Potential sites for irrigation identified		40	12	45	45	45

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of small scale irrigation demonstrations constructed		20	0	0	20	25
Number of new plant clinics established		38	0	40	40	40
Vote Function Cost (US\$ bn)	<i>N/A</i>	38.193	9.447	67.438	70.750	117.759
<i>VF Cost Excl. Ext Fin.</i>	<i>24.901</i>	<i>24.037</i>	<i>3.816</i>	<i>22.778</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0102 Animal Resources						
Number of valley tanks/dams rehabilitated		20	23	20	20	20
Number of water user associations supported, formed and trained		20	4	20	20	20
Number of animal feed lot demonstrations and zero grazing units undertaken		40	0	60	80	100
Number of bee keepers trained		120	30	150	170	190
Number of silk worm farmers trained		80	25	100	120	150
No. of aquaculture enterprises supported		200	40	250	300	350
Number of boats licensed		5000	550	5,000	4,000	3,000
Number of fisheries surveillance/enforcement activities undertaken		240	35	300	350	400
Number of aquaculture park constructed		4	0	4	6	7
Number of aquaculture park designs completed		10	2	15	20	25
Number of aquaculture park sites identified		50	10	50	50	50
Number of fishers trained in post harvest handling		400	80	500	600	650
No. doses of FMD, CBPP, rabies and ECF vaccines procured		490,000	0	500,000	600,000	600,000
No. of districts where surveillance for animal disease has been undertaken		60	24	65	80	80
Number of districts with technical capacity to control major epidemic diseases		70	32	80	90	90
No. of districts in which constructed livestock marketing infrastructure is operational		60	50	60	70	80
Number of fish fingerings distributed to farmers		1,000,000	0	1,000,000	1,000,000	1,000,000
Number of farmers receiving fish seed		100	0	100	100	100
No. of Surveillance activities for avian influenza undertaken		16	4	20	24	30
Number of Tsetse Surveillance activities undertaken		20	8	25	30	35
Number of FMD Surveillance activities undertaken		20	14	25	30	35

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of cattle dips constructed		0	0	0	12	12
No. of cattle dips sites designed		50	20	50	50	50
No. of cattle dips sites identified		50	72	50	50	50
No. of Quarantine Posts established		7	10	8	9	10
No. of Slaughter Houses/Slabs Constructed		20	0	10	20	20
No. of Slaughter Houses/Slabs designed		20	8	20	20	20
No. of Slaughter Houses/Slabs identified		40	8	20	20	30
No of livestock market designs completed		20	0	20	20	20
No of livestock market sites identified		20	16	20	20	20
No of livestock markets constructed		0	0	0	10	15
No. of livestock Dams constructed		2	0	25	30	35
No. of livestock Dams designs completed		40	0	40	50	60
No. of livestock Dams identified		200	0	200	240	250
No. of Valley Tanks sites identified		200	70	200	200	200
No. of Valley Tanks constructed for livestock based irrigation		50	23	60	90	90
No. of Valley Tanks designs completed		100	60	120	150	160
No. of aquaculture laboratories designs completed		2	0	2	2	2
No. of aquaculture laboratories constructed		0	0	2	2	2
No. of aquaculture sites constructed		4	0	4	4	4
No. of designs for aquaculture sites completed		20	4	20	20	20
No. of fish landing sites constructed		6	0	6	10	15
No. of fish landing sites designs completed		20	5	20	20	20
No. of sites for aquaculture completed		30	0	30	30	30
Vote Function Cost (US\$ bn)	15.475	20.834	5.167	20.834	53.789	101.000
Vote Function: 0149 Policy, Planning and Support Services						
No. of districts accessing agribusiness support services		50	0	70	90	100
No. of districts where PMG and NAADS have been monitored		111	22	111	111	111
No. of district production departments technically backstopped in budget execution		111	22	111	111	111
Vote Function Cost (US\$ bn)	N/A	23.454	5.943	37.274	71.088	56.191
<i>VF Cost Excl. Ext Fin.</i>	<i>18.095</i>	<i>18.994</i>	<i>4.393</i>	<i>20.253</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	82.480	20.556	125.546	195.626	274.950
<i>Vote Cost Excl. Ext Fin</i>	<i>58.471</i>	<i>63.864</i>	<i>13.375</i>	<i>63.864</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

1. Government is to pursue a private sector led and market-oriented agriculture sector.

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2. Agricultural development will be pursued according to the 2004 zoning strategy by MAAIF that divided the country into ten agricultural production zones.

3. Agricultural development services will be provided to all farmer categories as individuals or in groups, ensuring gender equity.

4. MAAIF will continue to provide agricultural services through the decentralized system of government and will work to strengthen it.

5. To match value addition activities with the provision of seed, planting, breeding and stocking material.

6. To assist farmers transform from subsistence to market oriented farmers through the single spine extension system

7. Complete and implement the new Agriculture Sector Development Plan (2016- 2020) which should be well aligned to the regional and national macro -economic policy frameworks of Vision 2040, NDP2 and CAADP.

8. Complete implementation of staff restructuring at the centre and in the districts.

9. Implement the new Ministry Capacity Building Plan

10. Commence and complete construction of the new MAAIF headquarter building in Kampala.

(ii) Efficiency of Vote Budget Allocations

1. MAAIF will continue to Implement the National Agriculture Policy (PAP) so as to avoid the problem of sub sector policy overlaps

2. In order to ensure service delivery at the grass roots; given the new mandates of the district production departments; the sector M&E system and indicators are being refined to cater for the outputs and activities of providing seed, breeding, planting and stocking material, and to intensify monitoring and evaluation of the input distribution activities.

3. The District agriculture conditional grant guidelines have been refined to cater for the new single spine extension mandates by the districts and sub counties.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	30.4	51.0	136.4		36.9%	40.6%	74.4%	0.0%
Service Delivery	46.9	88.3	136.4		56.9%	70.4%	74.4%	0.0%

In 2015/16, funds for disease control will have been allocated more on purchase of fungicides and spray pumps rather than just organizing mobile plant clinics

The cost of fuel has been stable for the last three years. Fuel is the main cost while digging the valley tanks.

Due to the escalating dollar. The cost of machinery from Japan is likely to go up during FY 2015/16

In 2015/16 more funds will be allocated to run the heavy duty equipment for water for production valley

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tanks rather than purchasing more demo tractors. However the unit price is expected to go up due to the escalating rate of the dollar.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	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	133,333	133,333			More emphasis has been put on promotion of fertilizer use in 2015/16, 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	10,000	10,000			Most of the value addition targets for the sector in 2015/16 will be undertaken by NAADS and NARO through the ATAAS project at district level rather than at the Cetnte (MAAIF).
Purchase of tractors for demo farmer groups	100,000	100,000		110,000	In 2015/16 more funds will be allocated to run the heavy duty equipment for water for production valley tanks rather than purchasing more demo tractors. However the unit price is expected to go up due to the escalating rate of the dollar.
Medium Irrigation schemes	4,000,000		30,000	4,500,000	The cost of contacting for small scale irrigation demos is likely to go up due to the escalating rate of the dollar.
Digging valley dams	14,000	14,000	14,000	14,000	The cost of fuel has been stable for the last three years. Fuel is the main cost while digging the valley tanks.
Assorted Units of Heavy duty mechanical equipment	30,000	10,000			Due to he escalating dollar. The cost of machinery from Japan is likely to go up during FY 2015/16
<i>Vote Function:0102 Animal Resources</i>					
FMD vaccines	500	500		583	The cost of vaccines is likely to go up during FY 2015/16 due t the escalating rate of the dollar against the Uganda shilling.
Construction of valey tanks - livestock	20,000	20,000	20,000	25,000	The cost of a unit construction of a vellely tank is likey to go up in FY 2015/16 due to the likely increase in the cost of machinery service parts due to the escalating rate of the dollar.
<i>Vote Function:0149 Policy, Planning and Support Services</i>					
Transport vehicles	200,000	200,000	200,000	200,000	There is a freeze on purchase of Government Vehicles. MAAIF will only purchase 4 vehicles
Monitoring and Evaluation	5,000	5,000		5,000	Implementation 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

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
					NAADS become effective in December 2011 and there is need to monitor it.

(iii) Vote Investment Plans

MAAIF allocation for Capital investment is projected to increase in FY 2016/17 compared to FY 2015/16; because of increased Government focus on the provision of Water for Agriculture production and Mechanization/ farm power; and the donor investments under the Agriculture Cluster Development Project and Enhancement of Food Security through Increased Rice Production Project . Therefore there will be more investments in water projects i.e valley tanks, valley dams, irrigation schemes, tractors and the heavy duty equipment to make the valley tanks, valley dams, fish ponds and farmer success roads.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	59.2	86.6	136.4		71.8%	68.9%	74.4%	0.0%
Grants and Subsidies (Outputs Funded)	3.8	4.0	22.6	0.0	4.6%	3.2%	12.3%	0.0%
Investment (Capital Purchases)	19.5	35.0	24.3		23.7%	27.9%	13.2%	0.0%
Grand Total	82.5	125.5	183.3	0.0	100.0%	100.0%	100.0%	100.0%

40 Mobile Plant clinics equipped

60 valley tanks

25 valley dams

Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities

Agricultural mechanization infrastructure Namalere Training Centre rehabilitated/refurbished

Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate

Fertilizer store with an office on Bunyama Island.

Construction of 10 produce stores for Oil Seeds

Fertilizer store for KOPGT at Bugala island

Support NACRRI to construct a laboratory with necessary equipment

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

Open 40km of farm and Community Access roads on Bubembe Island

Open 40km of Farm and Community Access roads on Bugala Island.

1 fibre glass motor boat for Kalangala

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Purchase 3 4 WD double cabin pick ups for research institutes NaCRRI – 1, NaSARRI – 1, NSCS – 1

Purchase 32 units of motor cycles

One station wagon vehicle for supervision of district crop production activities procured.

Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes

Construction of local feeder stores (up to about 500 tons) and link them with bigger stores and Markets.

Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6 diversion works, and appropriate flow gauging weirs

Transforming 3,000ha into properly graded irrigation rice fields complete with primary and secondary canals,

Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.

Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	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	2 Station wagons procured for the Hon Minister MAAIF and the PS 2 Double Cabin pickups procured for MAAIF headquarters (1 for F&A Dept, 1 for Statistics division)	Procurement of 2 Station wagons for the Hon, Minister and PS MAAIF initiated. Procurement of 2 Double Cabin pickups for MAAIF headquarters initiated.	2 Station wagons procured for MAAIF headquarters. 4 Double Cabin pickups procured for MAAIF headquarters (to implement the new structure) One multipurpose mini Staff Van procured for for MAAIF Headquarters Procure 20 Motorcycle for implementation of Single Spine Agricultural Extension System.
Total	747,000	18,515	2,000,000
<i>GoU Development</i>	<i>747,000</i>	<i>18,515</i>	<i>2,000,000</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			

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
014972 Government Buildings and Administrative Infrastructure	Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi Rehabilitate MAAIF Entebbe headquarter buildings and the MAAIF stores in Entebbe and in Wandegeya	<ul style="list-style-type: none"> •Three consultative meetings for the MAAIF Headquarters Construction committee undertaken (Minutes) •Technical Review Report on the deliverables submitted by the consultants: Revised Schematic Design Report (RSDR) •RSD Report submitted to NEMA for mandatory stage approval •Office block for the Head of Stores refurbished •Roof repairs in office of Hon. MOSAI 	Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi
Total	1,200,000	80,397	1,059,550
<i>GoU Development</i>	<i>1,200,000</i>	<i>80,397</i>	<i>1,059,550</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1165 Increasing Mukene for Human Consumption			
010284 Fisheries Infrastructure Construction	Complete civil works and equipment in the the folowig fish landing sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s): - Kiyindi (Buikwe) - Lwampanga (Nakasongola) - Butiaba (Buliisa) - Bukungu (Buyende)	<ul style="list-style-type: none"> Conducted an assessment of the civil works and BoQs prepared for Kiyindi, Lwampanga, Butiaba and Bukungu landing sites. Procurement of completion of civil works ongoing Hand over of 3 completed landing sites (Kiyindi, Butiaba and Bukungu) undertaken 	Complete civil works and equipment in the the folowig fish landing sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s): - Kiyindi (Buikwe) - Lwampanga (Nakasongola) - Butiaba (Buliisa) - Bukungu (Buyende) Complete civil works and equipment in the the folowig acquaculture hatcharies sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s): Bushenyi, Gulu, Mbale and kajansi
Total	1,000,000	102,644	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>102,644</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1194 Labour Saving tech and mech for agricultral production enhancement			
010177 Purchase of Specialised Machinery & Equipment	Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic	Tractor and implements specifications developed and procurement initiated	Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.		commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.
Total	1,303,375	0	1,300,000
<i>GoU Development</i>	<i>1,303,375</i>	<i>0</i>	<i>1,300,000</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	2,500 ha of land procured in Buvuma	n/a	Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate
Total	6,500,000	313,804	5,000,000
<i>GoU Development</i>	<i>6,000,000</i>	<i>313,804</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
010172 Government Buildings and Administrative Infrastructure	Fertilizer Store for KOPGT at Kalangala	Construction of Fertilizer plant in Kalangala ongoing.	Fertilizer store with an office on Bunyama Island. Construction of 10 produce stores for Oil Seeds Fertilizer store for KOPGT at Bugala Island Support NACRRI to construct a laboratory with necessary equipment 1 Office block at Buvuma with a Farmers' Resource Centre.
Total	1,000,000	450,000	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>450,000</i>	<i>1,000,000</i>
010173 Roads, Streets and Highways	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	N/A	Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands. Open 40km of farm and Community Access roads on Bubembe Island Open 40km of Farm and Community Access roads on Bugala Island.
Total	800,000	445,000	800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>800,000</i>	<i>445,000</i>	<i>800,000</i>
Project 1263 Agriculture Cluster Development Project			
010175 Purchase of Motor Vehicles and Other Transport Equipment			Procurement of vehicles for project activities

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
010182 Construction of irrigation schemes			<p>Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters through the following;</p> <p>Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes</p> <p>Form and train water user groups on sustainable water use and environment conservation/sustainability</p> <p>Integrated soil and water conservation activities</p> <p>Bottlenecks for access to roads fixed for increased access to farms and markets in target districts.</p>
Total	0	0	5,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
010184 Crop marketing facility construction			Facilitate the making of market access roads within each production cluster
Total	0	0	1,700,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>
010185 Food Storage Infrastructure			Support the rehabilitation and construction of local feeder stores (up to about 500 tons) and link them with bigger stores ad Markets.
Total	0	0	1,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
010180 Dam Construction (Crops)			Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6 diversion works, and appropriate flow gauging weirs

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Transforming 3,000ha into properly graded irrigation rice fields complete with primary and secondary canals, Detailed engineering design (DED) and elaboration of tender documents for procurement of civil works for dam construction for rice production in eastern Uganda , civil works for land development, leveling and drainage, Initiate supervision requirementsw for (a) civil works for dam construction and land development for irrigation.
Total	0	0	5,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
010182 Construction of irrigation schemes			Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.
Total	0	0	3,770,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>3,770,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

1.The newly created Agriculture statistics Unit to provide timely production and productivity agriculture data for adequate planning.

2.The new single spine extension systems to assist farmers at farm level improve their production techniques and thus increase farmer yield per acre.

3.The increased focus on availing seed, planting and stocking material by Government will ensure that farmers are availed with quality inputs which will increase production and productivity at farm level

4.MAAIF intends to enter into more commodity focused PPPs to address challenges of value addition and marketing of farmer produce. This ia already being implemented in the oil palm and dairy sub sectors and very soon in the rice sub sector.

5.MAAIF is to intensify its educational campaigns for farmer group/SACCO formation where they can obtain assistance to undertake value addition

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 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>			
- Construct 60 small scale onfarm crop valley tanks, 20 small scale irrigation demos and complete designs for 5 medium scale irrigation schemms	23 valley tanks made in districts of Wakiso Luwero Mukono Nakaseke Isingiro Kiruhura Mbarara Kamwenge and Gomba Complete installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda	Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	Full implementation of WfAP policies and strategies as outlined in the DSIP.
Vote Function: 01 02 Animal Resources			
<i>VF Performance Issue: High disease incidence</i>			
- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF - Disease out breaks investigated countrywide	Initiated procurement of FMD, CBPP and rabis vaccines 35 entomologists were trained in tsetse and animal trypanosomiasis Data management and Geospatial analysis. 26 border point inspections carried out in the districts of; Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko. 24 disease outbreaks investigated – especially in foot and mouth disease affected areas. -Provided technical back up on control of ticks and tick borne diseases in the districts of; Mbarara, Kiruhura, Sembabule, Kumi and Tororo Quarantines declared in 29 districts (FMD).	Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts) Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Implement disease control strategy and measures as outlined in the Non- ATAAS component of the DSIP.
<i>VF Performance Issue: Low levels of animal productivity</i>			
- A separate vote for NAGRC&DB created and development budget code developed to enable attractions of more budgetary resources for animal genetic development.	Additional resources provided to NAGRC&DB in FY 2014/15 to improve animal genetics activities.	150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) produced for future gegendic trials and multiplication. 50 AI technicians trained	Improving husbandry and veterinary practices

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
		43,200 LTRS Liters of Liquid Nitrogen produced.	
<p><i>VF Performance Issue: Over Exploitation of Fish Stocks</i></p> <ul style="list-style-type: none"> - 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 ; 	<p>Setting up of an Agriculture Police Unit to handle issues of enforcement of illegal fishing practices on the major water bodies is in final stages.</p> <p>4 Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program</p> <p>10 fish factories inspected for compliance with the standards</p> <p>Distributed manual removal equipment (wheel barrows, pangas, hoes, life jackets) to 8 BMU communities and removed 3,000 tones of water hyacinth from River Kagera</p> <p>Procurement of fish seed and feed and demonstration fish cages under procurement for Jinja small scale cage fish farmers and 5 other framers</p> <p>Procurement of seed and feed for farmers in Kisoro and Wakiso District</p> <p>BMUs in Kampala and and Busiro covered</p>	<p>License all fishing activities</p> <p>Carry out MCS activities on water and on land</p> <p>Operationalize the national fisheries task force and support local government for MCS activities.</p>	<p>Scale up implementation of Fisheries Policy and Strategy</p> <p>Implement institutional reforms in the fisheries sub sector</p>
Sector Outcome 2: Improved markets and increase in value addition			
Vote Function: 01 01 Crops			
<p><i>VF Performance Issue: High disease incidence</i></p> <ul style="list-style-type: none"> - 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>Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN)</p> <p>Initiated procurement of 8 sets of plant clinic equipment kits</p> <p>58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda</p> <p>60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis</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>Improved monitoring and surveillance of pests and diseases.</p>

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Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	<p>40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis</p> <p>15 Crop Pests and disease interventions undertaken (MLN, BBW) Cumulatively there are 145 Plant Clinics operational in 70 Districts</p>		
<i>VF Performance Issue: Low levels of value addition</i>			
<p>- Review the performance of the priority commodities through the Commodity Approach strategy and DSIP review exercise.</p>	<p>The Sector Issue paper; which will constitute the Agriculture Chapter in NDP was developed with value addition of the 10 national priority commodities being given emphasis.</p>	<p>Assist farmers obtain value addition services in the established perouction clusters.</p> <p>Assist farmers obtain value addition loans and grants.</p>	<p>Implement recommendations of the State House Agricultural production zonal conferances.</p>
Vote Function: 01 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inappropriate structure with insufficient manpower</i>			
<p>- Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service).</p> <p>- Develop schemes of service for MAAIF structure</p> <p>- Implement the single spine agriculture extension system.</p>	<p>MAAIF continued to implement the single spine extension system by closing the activities of district NAADS offices and is in the process of filling the vacant positions in the Production Departments of all sub counties and districts.</p> <p>MAAIF continues implementing the new staff stracture at headquarters by filling various vacant staff positions.</p>		<p>Oversee the recruitment and incentive process and follow up internal restructuring.</p>
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>- Budget Performance reports for Financial Year 2014/15 produced and disseminated</p> <p>- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO,UCDA,NAGRIC and DDA).</p> <p>- Coordinate the Joint Agriculture Sector Review for year ending 2014/15</p>	<p>Production and Marketing grant to District supervised and technical backup on budget provided in the districts of Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale.</p> <p>Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee.</p> <p>Two sector working group meetings held</p>	<p>Budget Performance reports for Financial Year 2015/16 produced and disseminated</p> <p>- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO,UCDA,NAGRIC and DDA).</p> <p>- Coordinate the Joint Agriculture Sector Review for year 2014</p>	<p>Elevation of the M&E division to departmental status to strengthening M&E function, fully utilising improved data collection.</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	<p>Consolidation of the sector end of year budget and Government performance reports undertaken; which were submitted to MFPED and OPM respectively.</p> <p>The Joint Agricultural Sector Annual Review (JASA), 2014 held.</p> <p>Agriculture Statistical Abstract (2013/14) produced and printed.</p> <p>Monitored the commodity approach activities under coffee and PMG in Yumbe (coffee nurseries and demo gardens by private sector contracted by UCDA), in Maracha, Koboko, Nebbi, Arua and Zombo.</p>		
<i>VF Performance Issue: Low capacity for policy, planning and agricultural information and statistics</i>			
- Collecting data on Crop, Livestock and Fisheries in selected Local Governments	Data collected from 18 district local governments of Kiruhura, Rubirizi, Mitooma, Ntoroko, Buhweju	Guidelines for implementation of single spine agricultural extension system printed and disseminated.	- Develop a sustainable Agricultural Data Collection System
- Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	Lwengo, Gomba, Bukomansimbi, Kalungu, Butambala	Initiate recruitment of district & subcount staff to implement the single spine extension.	- Build the capacity for data collection processing and dissemination at all levels
- Design agric. Statistics database	Manafwa, Bududa, Bukwo, Kween, Kibuku Buliisa, Nwoya, Maracha		- Avail reliable, appropriate and timely information for planning and policy making at all levels
	Administrative data collection tool developed		
	Data collection trips made to several districts		
	1,000 copies of the 2013/13 Statistical Abstract printed and disseminated to stakeholders		

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	27.853	38.193	9.447	67.438	70.750	117.759
0102 Animal Resources	15.806	20.834	5.167	20.834	53.789	101.000

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Vote Summary

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
0149 Policy, Planning and Support Services	18.276	23.454	5.943	37.274	71.088	56.191
Total for Vote:	61.935	82.480	20.556	125.546	195.626	274.950

(i) The Total Budget over the Medium Term

In FY 2015/16; the sector has been allocated UGX: 125.546 billion; of which UGX 5.890 billion to wages; UGX: 24.699 billion to non-wage recurrent activities; UGX: 33.275 billion to the Domestic development budget component; and UGX: 61.681 billion is expected from the donor budget support component.

(ii) The major expenditure allocations in the Vote for 2015/16

According to the October 2014 MTEFs communicated by PS/ST, MAAIF was allocated an MTEF of UGX: 125.546 billion; (excluding taxes ,arrears and Non tax revenue) out of which:

- UGX: 67.438 billion was allocated to the Crops vote function. This will mainly promote activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; promotion of production and productivity for coffee, cassava, beans and maize in the established production clusters, provision of irrigation for rice growing in Eastern Uganda, and promotion of palm oil and oil seed crops and processing in Kalangala and eastern Uganda respectively.

- UGX: 20.834 billion was allocated to the animal vote function; to mainly purchase animal vaccines for disease control; avail improved animal genetic breeds and fish fingerings on the market; and also promote the use of improved pastures and sustainable fisheries activities in the country.

- UGX: 37.274 billion was allocated to the vote function of Support services to main provide value addition grants to farmers through the Danida Abi Trust Program; ensure value for money, proper accountability and M&E of sector activities. The funds will also be used to ensure implementation of the sector staff structure and inter institutional/agency linkages; plus finalizing plans to necessitate the commencement of construction of MAAIF headquarters in Kampala.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

More emphasis has been put on recruitment of inspectors and deploying them in different parts of the country rather than undertaking inspection trips from the centre.

More empasis is being put on production of nutritious food at farm level rather than trainings
Ensuring availability of quality inputs is a strategic undertaking for the sector as per DSIP.

Government took a decision to ensure availability of seed, stocking, planting and breeding materials for the priority commodities in FY 2015/16 and medium term. Therefore more resources are currently being allocated to production.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<i>Vote Function:0102 Crops</i>				
Output: 0101 02 Quality Assurance systems along the value chain				
US\$ Bn: -1.147	US\$ Bn: -4.737	US\$ Bn: -4.737		Control of pests and diseases in key in the sector DSIP as it directly affects each individual farmers production and productivity.
More emphasis has been put on recruitment of inspectors and deploying them in	N/A	N/A		

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Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18		
different parts of the country rather than undertaking inspection trips from the centre.				
Output: 0101 05 Food and nutrition security				
US\$ Bn:	-1.765	US\$ Bn: -2.385	US\$ Bn: -2.385	
More emphasis is being put on production of nutritious food at farm level rather than trainings.	N/A	N/A		With the nutrition policy in place, the roles are being shared between various stakeholders including the Ministry of Health; therefore the sector is spending less resources on the issue and instead concentrating on ensuring availability of inputs for the producing the nutritious foods.
Output: 0101 07 Promotion of Production & Productivity of priority commodities				
US\$ Bn:	11.640	US\$ Bn: 23.096	US\$ Bn: -1.904	
Ensuring availability of quality inputs is a strategic undertaking for the sector as per DSIP.	N/A	N/A		Government has emphasized the allocation of a substantial amount of sector resources to ensuring the availability of seed, breeding, planting and stocking material
Output: 0101 08 Increased value addition of priority commodities				
US\$ Bn:	2.655	US\$ Bn: 41.969	US\$ Bn: -3.031	
Government took a decision to ensure availability of seed, stocking, planting and breeding materials for the priority commodities in FY 2015/16 and medium term. Therefore more resources are currently being allocated to production.	N/A	N/A		Availability of quality inputs at farm level directly improved production and productivity at farm level; which is a key objective of the DSIP.
Output: 0101 09 Control of pest and diseases in priority commodities				
US\$ Bn:	1.862	US\$ Bn: 25.249	US\$ Bn: -1.182	
Control of BBW and CLR are being given more prioritize by Government and MAAIF is jointly working with UCDA and the districts.	N/A	N/A		Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors; Control of pests and disease for priority exports is key to maintaining production and the volume of Uganda's exports.
Output: 0101 71 Acquisition of Land by Government				
US\$ Bn:	-1.500	US\$ Bn: -6.500	US\$ Bn: -6.500	
Government is working out an improved modality of implementing the Buvuma Oil palm project; where land for the nucleus estate is being purchased.	N/A	N/A		Section 259 of NDP; objective 2; strategy 1: Increase access to and sustainability to markets through increased PPPs in value chains in agriculture with emphasis on strategic commodities. The land is being bought to promote the PPP of oil palm production and processing in Uganda.
Output: 0101 80 Dam Construction (Crops)				
US\$ Bn:	4.700	US\$ Bn: -0.300	US\$ Bn: -0.300	
MAAIF is putting more emphasis on water for agriculture production; due to its strategic importance and has received also donor	N/A	N/A		Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture); water increases productivity at farm level.

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
budget support for water projects.			
Output: 0101 82 Construction of irrigation schemes			
US\$ Bn: 8.370	US\$ Bn: -0.800	US\$ Bn: -0.800	Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture); water increases productivity at farm level.
MAAIF is putting more emphasis on water for agriculture production; due to its strategic importance and has received also donor budget support for water projects.	N/A	N/A	
Output: 0101 84 Crop marketing facility construction			
US\$ Bn: 1.700	US\$ Bn: 0.000	US\$ Bn: 0.000	Section 259 of NDP; objective 2; strategy 2: increasing the number of functioning and sustainable farmer organization involved in collective marketing;
MAAIF recognizes that increased availability of seed, planting and stocking material should be marched with value addition and access to markets; thus through donor support; the issue of market facilities in production clusters in being given focus.	N/A	N/A	
Output: 0101 85 Food Storage Infrastructure			
US\$ Bn: 1.500	US\$ Bn: 0.000	US\$ Bn: 0.000	This is important for promotion of food security and collective marketing; which are undertakings within the DSIP.
MAAIF has received donor commitment to assist this activity;	N/A	N/A	
<i>Vote Function:0101 Animal Resources</i>			
Output: 0102 01 Policies, laws, guidelines, plans and strategies			
US\$ Bn: 1.240	US\$ Bn: -2.370	US\$ Bn: -2.370	Proper enforcement of fisheries and animal laws and regulations leads to more fish and increased animal production.
The need to ensure enforcement of fisheries and animal laws and regulations.	N/A	N/A	
Output: 0102 08 Improved Market Access for priority animal products			
US\$ Bn: -1.000	US\$ Bn: 14.000	US\$ Bn: -1.000	Section 259 of NDP; objective 2; strategy 2: increasing the number of functioning and sustainable farmer organization involved in collective marketing.
Value addition and accessibility to markets are being re-emphasized by the sector.	N/A	N/A	
<i>Vote Function:0103 Policy, Planning and Support Services</i>			
Output: 0149 03 Improving Value addition and market Access			
US\$ Bn: 12.711	US\$ Bn: -3.810	US\$ Bn: -3.810	Ensuring value addition is amount the key undertakings of the DSIP
MAAIF has a donor commitment from Danida for value addition grants through the Abi Trust.	N/A	N/A	
Output: 0149 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn: 1.160	US\$ Bn: -1.400	US\$ Bn: -1.400	Institutional strengthening is amont the undertakings within the DSIP.
The Need for motor vehicles to supervise the single spine extension system.	N/A	N/A	

V4: Vote Challenges for 2015/16 and the Medium Term

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This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

A: INVESTMENT IN INPUTS, REQUIRED TO ACHIEVE TARGETS OF AGRICULTURE EXPORTS FOR PRIORITY COMMODITIES IN THE FINANCIAL YEAR 2015/16.

In 2011; Government took a decision to come up with a short term, affordable and practical approach to addressing supply side constraints impacting on food security, household incomes and exports by implementing a commodity based approach to increase agricultural production and productivity; within the contexts of the NDP, the DSIP and the Agricultural Zoning Strategy of 2004.

This approach places focus on promoting and investing in eleven priority agricultural commodities namely: Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Dairy Cattle, Bananas and Fruits and Vegetables.

Over the medium term, the target of MAAIF is to increase agriculture exports from US \$ 1.3 billion in FY 2013/14 to US \$ 4 billion in FY 2019/20 (as stated in the Draft NDP 2). Based on past performance and projections, the annual total exports values required to meet this medium term target are estimated as follows;

- USD \$ 1.817 billion in FY 2015/16
- USD \$ 2.214 billion in FY 2016/17
- USD \$ 2.696 billion in FY 2017/18
- USD \$ 3.284 billion in FY 2018/19
- USD \$ 4.000 billion in FY 2019/20

Increasing exports in the priority agricultural commodities mentioned above and other key cash crops like Cotton and Cocoa will, therefore, play a major role in meeting this target and driving the sector towards commercialization.

OBJECTIVE OF THE ANALYSIS

There is need therefore to come up with the level of investment of seeds/seedlings inputs, in each commodity, required to achieve the target value of exports of US \$ 1.817 billion in the FY 2015/16.

This analysis follows Cabinet's decision to restructure NAADS and allocate funds up to UGX 186 billion into providing inputs to farmers in order to boost production in the FY 2014/15.

COFFEE

The target exports of coffee for the FY 2015/16 amount to 4.9 million 60 kg bags worth USD 599.4 million, in comparison to 3.7 million 60 kg bags worth USD 404 million that were exported in the FY 2013/14.

With an average yield of 550 Kgs/Ha, the total acreage required to achieve the targeted production is 534,925 Ha. Furthermore, at a seeding rate of 1,236 seedlings per Hectare, it will take planting at least 660.9 million coffee seedlings to achieve the required acreage.

At a purchasing price of UGX 300 per seedling, the investment in coffee seedlings required to achieve the overall targeted volume of production is estimated to be UGX 198.270 billion (USD 71.014 million).

TEA

The target exports of tea for the FY 2015/16 amount to 92,504 MT worth USD 123.484 million, in comparison to 58,991 MT worth USD 83.14 million that were exported in the FY 2013/14.

With an average yield of 70 Tonnes per Hectare, the total acreage required to achieve the targeted production is 1,322 Ha. Furthermore, at a seeding rate of 11,500 tea plantlets per Hectare, it will take planting at least 15.203 million plantlets to achieve the required acreage.

At a price of UGX 300 per plantlet, the investment in plantlets required to achieve the overall targeted volume of production is estimated to be UGX 4.559 billion (USD 1.633 million).

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COCOA

The target exports of cocoa for the FY 2015/16 are projected at 42,484 MT worth USD 91.243 million, in comparison to 26,959 MT worth USD 61.43 million that were exported in the FY 2013/14.

With an average yield of 1 Tonne per Hectare, the total acreage required to achieve the targeted production is 42,484 Ha. Furthermore, at a seeding rate of 1,000 seedlings per Hectare, 42.484 million seedlings are required to achieve the necessary acreage.

At a price of UGX 445 per seedling, the investment in cocoa seedlings required to achieve the overall targeted volume of production is estimated to be UGX 18.905 billion (USD 6.771 million).

COTTON

The target exports of cotton for the FY 2015/16 amount to 67,652 bales (@187 kgs) worth USD 32.307 million, in comparison to 40,506 bales (@187 kgs) worth USD 21.75 million that were exported in the FY 2013/14.

With an average yield of 1.25 Tonnes per Hectare, the total acreage required to achieve the targeted production is 10,012 Ha. Furthermore, at a seeding rate of 4 kgs per acre, it will take planting at least 98,959 kgs of seed to achieve the required acreage.

At a price of UGX 1000 per kilogram of seed, the investment in cotton seed required to achieve the overall targeted volume of production is estimated to be UGX 0.1 billion (USD 35,445).

MAIZE

The target exports of maize for the FY 2015/16 amount to 172,111 MT worth USD 81.836 million, in comparison to 116,121 MT worth USD 55.10 million that were exported in the FY 2013/14.

With an average yield of 2 Tonnes per Hectare, the total acreage required to achieve the targeted production is 87,065 Ha of maize. Furthermore, at a seeding rate of 40 kgs per Hectare, it will take planting at least 3,483 Tonnes of seed to achieve the required acreage.

At a price of UGX 550 per kilogram of seed, the investment in maize required to achieve the overall targeted volume of production is estimated to be UGX 1.915 billion (USD 686,045).

RICE

The target exports of rice for the FY 2015/16 amount to 89,720 Tonnes worth USD 44.056 million, in comparison to 59,004 Tonnes worth USD 29.66 million that were exported in the FY 2013/14.

With an average yield of 2.5 Tonnes per Hectare, the total acreage required to achieve the targeted production is 36,309 Ha. Furthermore, at a seeding rate of 80 kgs per Hectare, it will take planting at least 2,905 Tonnes of seed to achieve the required acreage.

At a price of UGX 5000 per kilogram of seed, the investment in rice seed required to achieve the overall targeted volume of production is estimated to be UGX 14.524 billion (USD 5.202 million).

BEANS

The target exports of beans for the FY 2015/16 amount to 47,901 Tonnes worth USD 64.397 million, in comparison to 35,279 Tonnes worth USD 43.36 million that were exported in the FY 2013/14.

With an average yield of 556 kgs per Hectare, the total acreage required to achieve the targeted production is 86,156 Ha. Furthermore, at a seeding rate of 60 kgs per Hectare, it will take planting at least 5,169 Tonnes of seed to achieve the required acreage.

At a price of UGX 2500 per kilogram of seed, the investment in beans seed required to achieve the overall targeted volume of production is estimated to be UGX 12.923 billion (USD 4.629 million).

FRUITS AND VEGETABLES

The target exports of fruits and vegetables for the FY 2015/16 amount to 22,359 Tonnes worth USD 21.719

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million, in comparison to 12,652 Tonnes worth USD 14.62 million that were exported in the FY 2013/14. With an average yield of 2.5 Tonnes per Hectare, the total acreage required to achieve the targeted production is 9,049 Ha. Furthermore, at a seeding rate of 247 seedlings per Hectare, it will take planting at least 2.236 million seedlings to achieve the required acreage.

At a price of UGX 3000 per seedling, the investment in seedlings required to achieve the overall targeted volume of production is estimated to be UGX 6.708 billion (USD 2.402 million).

EXPORTS TARGETS OF OTHER AGRICULTURAL COMMODITIES

The exports targets for the FY 2015/16 of other agricultural commodities not included in the analysis include the following: USD 6 million of Bananas exports compared to USD 4.92 million in FY 2013/14; USD 162.93 million of Fish exports compared to USD 133.77 million in the FY 2013/14; USD 113.88 million of Tobacco exports compared to USD 93.50 million in the FY 2013/14; USD 56.15 million of Simsim exports compared to USD 46.1 million in the FY 2013/14; USD 71.81 million of Flowers exports compared to USD 58.96 million in the FY 2013/14; USD 87.86 million of Sugar exports compared to USD 72.13 million in the FY 2013/14; and USD 89.27 million of other agricultural commodities like Cassava, Milk Products, Meat, Vanilla and other grains compared to USD 73.29 million in the FY 2013/14.

CONCLUSION

The above findings put the aggregate investment at UGX 257.905 billion, equivalent to USD \$ 92.373 million. In comparison to the investment the Government of Uganda (GOU) has put into inputs in the FY 2014/15 (UGX 186 billion), creating a funding gap of about UGX 71.905 billion; which is required to achieve the exports targets of the specified commodities in the FY 2015/16.

NB. A Detailed paper for the above analysis is available with APD/MAAIF.

B: NEED FOR VALUE ADDITION TO SUPPLEMENT AVAILING SEED, PLANING AND STOCKING MATERIALS

The provision of seeds and other inputs to promote commodities under the commodity approach is a priority that the GOU is implementing and it has further been added as one of the new mandates of the NAADS Secretariat. However, giving support to farmers across the entire value chain, particularly in value addition, is also very critical to increasing exports values. MAAIF has a funding gap of UGX: 20 billion to boost value addition efforts in the ten priority commodities.

C: PHASED RECRUITMENT OF PRODUCTION EXTENSION STAFF IN THE DISTRICTS AND SUB COUNTIES TO IMPLEMENT THE SINGLE SPINE EXTENSION SYSTEM

The implementation of the Agriculture Single Spine Extension system is very important to achieving the agriculture production/export targets in the medium term. It is through the extension system that farmers will get access to the inputs procured by the NAADS Secretariat and training, through demonstrations, on how to utilise the inputs distributed. MAAIF requires a total of UGX 49 billion per year to fully fill and pay salaries for the vacant extension staff in all the districts and sub counties in accordance with the new staff structure. However, due to logistical and resource constraints; it is suggested that the recruitment of the district extension staff be done in a phased approach over a period of 3 years; beginning with the most affected districts. In 2015/16 MAAIF has a funding gap of UGX: 15 billion to commence filling of the vacant staff posts in the districts.

D: NEED TO AVAIL OPERATIONAL FUNDS TO LOCAL GOVERNMENTS TO IMPLEMENT THE SINGLE SPINE EXTENSION SYSTEM

There is need to increase the Agriculture conditional grants to districts; following the closure of district NAADS operations and giving a bigger mandate of managing extension to the District/Sub County

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Production Departments. The current Production and Marketing Grant (PMG) to districts has been at a constant budget of Ushs.10.4billion for the last 8 years; despite the increase in the number of districts over the years (112 districts)and the need to implement the commodity approach on the ground (in the districts). The grant is meant to assist implementation of the mandates of MAAIF in the districts including collection of agriculture statistics, pests & disease control, regulation & enforcement; and now also implementation of the single spine extension system. The PMG grant needs to be increased from the current UGX: 10.4 billion to at least UGX: 50 billion to offset the stopping of district operational funds formerly in NAADS and also avail operational resources for the single spine extension at the district and sub county level.

E: FUNDING FOR AGRICULTURAL RESEARCH - NARO

There has been a the drastic fall, of about UGX 80billion, in External Financing to NARO due to the decline in ATAAS funding and closure of EAAPP project Phase I. Furthermore, counterpart funding of GoU for ATAAS to NARO has not been honored adequately. This puts the future of funding for agriculture research in a vacuum. Government needs to urgently come up with a new funding modality for agriculture research/NARO beginning FY 2015/16.

F: ACQUIRING AND RUNNING ADDITIONAL SETS OF HEAVY EARTH MOVING EQUIPMENT TO ASSIST FARMERS ACQUIRE ON-FARM WATER FOR AGRICULTURE PRODUCTION

In the last two financial years; MAAIF has registered big achievement in the activity of digging on farm valley tanks and communal valley dams in water stricken farming areas of the country with the use of 3 sets of heavy duty machinery/equipment donated by the Government of Japan. The total volume of works undertaken by the equipment for FY2013/14 to mid year 2014/15 is 150 valley Tanks/dams constructed and rehabilitated in 18 Districts; 2055.3 acres of bush cleared and total road length of 175.2Kms opened; and also 21 valley dams constructed jointly with Ministry of Water and Environment (MWE) with the set of Equipment deployed in Karamoja. Government took a decision for MAAIF to purchase more sets of equipment to consolidate the achievements in other parts of the country; the procurement will be done in phased manner for a period of 3 years. MAAIF requires UGX: 8 billion to buy more sets of the equipment in FY 2015/16.

G: ADDITIONAL FUNDS TO ENSURE AVAILABILITY AND DISTRIBUTION OF FMD VACCINES FOR LIVESTOCK

Although Government took drastic measures to contain FMD outbreaks in Ntungamo, Kiruhura and Rukungiri districts, the quarantine affected the marketing of milk in the South-western Region. The UGX: 2.5 billion current annual budget for vaccines is so insufficient and MAAIF requires an addition UGX: 3.5 billion to increase on the number of FMD vaccine doses required.

H: ADDITIONAL SUPPORT TO AGRO EXPORTS INSPECTION AND CERTIFICATION SERVICES AT BORDER POSTS

MAAIF requires an additional UGX: 3.5 billion to equip and boost the work of the newly recruited Crop Inspectors at Entebbe airport and at the various border posts to boost the regulatory function of inspecting and certifying agricultural imports and exports.

I. IMPLEMENTATION OF MAAIF STAFF STRUCTURE AT HEADQUARTERS

This has been a challenge since FY 2013/14; MAAIF continues to implement the new headquarter staff

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structure. In FY 2013/14, new departments were created and substantive Heads of Departments promoted; including

- Department of Crop Inspection and Certification;
- Department of Entomology;
- Fisheries Resources Management and Development;
- Statistics Division was fully staffed with 01 Assistant Commissioner, 01 Principal Statistician and 02 Senior Statisticians and 12 Statisticians.

However, according to the MTEF projections for FY 2015/16, the non-wage recurrent budget item of MAAIF has remained constant as the approved budget of FY 2014/15 that is Ushs. 24.70 billion; It does not cater for the newly established units, departments and directorates. MAAIF requires an additional UGX: 6.0 billion annually to operationalise the newly established Departments and Directorates.

J: THE NEED TO UNDERTAKE EMERGENCY CONTROL OF TSETSE FLIES AND NAGANA IN KARAMOJA SUB REGION AND ROUTINE SURVEILLANCE EXERCISES IN TSETSE HIGH RISK DISTRICTS

This has been an issue since FY 2014/15. Verified field level surveillance reports indicated high levels of Tsetse and Trypanosomiasis (T&T) infestation in the Karamoja region (Kaabong, Kotido, Moroto, Nakapiripirit and Napak) districts. Karamoja region has an estimated cattle population of 2.25 million; and the social economic loss due to tsetse transmitted trypanosomiasis in Karamoja is estimated at Ushs.30billion annually. Emergency interventions to control tsetse flies in Karamoja are required and MAAIF requested MFPEP in February 2014 for additional resources of Ushs.3.2billion for tsetse control emergency exercises in Karamoja. MFPEP has on several occasions provided a negative response to the request.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0103 Crops</i>	
Output: 0101 03 Crop production technology promotion	
<i>UShs Bn:</i>	
Promotion of the use of fertilizers	<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>
Output: 0101 04 Crop pest and disease control measures	
<i>UShs Bn: 2.000</i>	
Need for funding to Increase disease surveillance activities and training of local government staff in disease control	<i>Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors; Contro of diseases increases production and productivity.</i>
Output: 0101 52 Provision for PMA Secretariat	
<i>UShs Bn:</i>	
N/A	N/A
Output: 0101 71 Acquisition of Land by Government	
<i>UShs Bn: 15.000</i>	
Government made commitment to the investors to provide the needed land for oil palm production in Buvuma through the Vegetable Oil Development Project. This is precondition to flow of funds for the implementation of the project activities	<i>Section 259 of NDP; objective 2; strategy 1: Increase access to and sustainability to markets through increased PPPs in value chains in agriculture with emphasis on strategic commodities.)</i>
Output: 0101 82 Construction of irrigation schemes	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>UShs Bn:</i> 2.481</p> <p>Provide fund for construction of more valley tanks using the MAAIf heavy duty equipment</p> <p><i>Vote Function:0104 Animal Resources</i></p>	<p>Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture)</p>
<p>Output: 0102 04 Promotion of sustainable fisheries</p> <p><i>UShs Bn:</i></p> <p>The need to ensure adequate fish seed (fingerings) on the market.</p>	<p>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.</p>
<p>Output: 0102 05 Vector and disease control measures</p> <p><i>UShs Bn:</i> 3.500</p> <p>Need to have more fund for animal vaccines</p>	<p>Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors</p>
<p>Output: 0102 52 Animal breeding and genetic development (NAGRIC)</p> <p><i>UShs Bn:</i></p> <p>N/A</p>	<p>NAGRC&DB is now an independent vote; separate from vote 010 (MAAIF)</p>
<p>Output: 0102 53 Dairy Development and Regulation (DDA)</p> <p><i>UShs Bn:</i></p> <p>N/A</p>	<p>DDA is now an independent vote; separate from vote 010 (MAAIF)</p>
<p>Output: 0102 82 Dam Construction (livestock)</p> <p><i>UShs Bn:</i></p> <p>Need for more funds to construct on farm valley tanks, fish ponds and valley dams</p>	<p>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 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.</p>
<p><i>Vote Function:0101 Policy, Planning and Support Services</i></p>	
<p>Output: 0149 01 Strategies, policies, plans and Guidelines</p> <p><i>UShs Bn:</i> 3.000</p> <p>MAAIF requires funds to implement the NAP and formulate the ASSP</p>	<p>Adequate Policy and Planning are among the undertakings in the DSIP.</p>
<p>Output: 0149 04 Monitoring and evaluating the activities of the sector</p> <p><i>UShs Bn:</i></p> <p>N/A</p>	<p>The need to monitor commodity approach implementation in the districts.</p>

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

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Summary

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
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