

# 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:

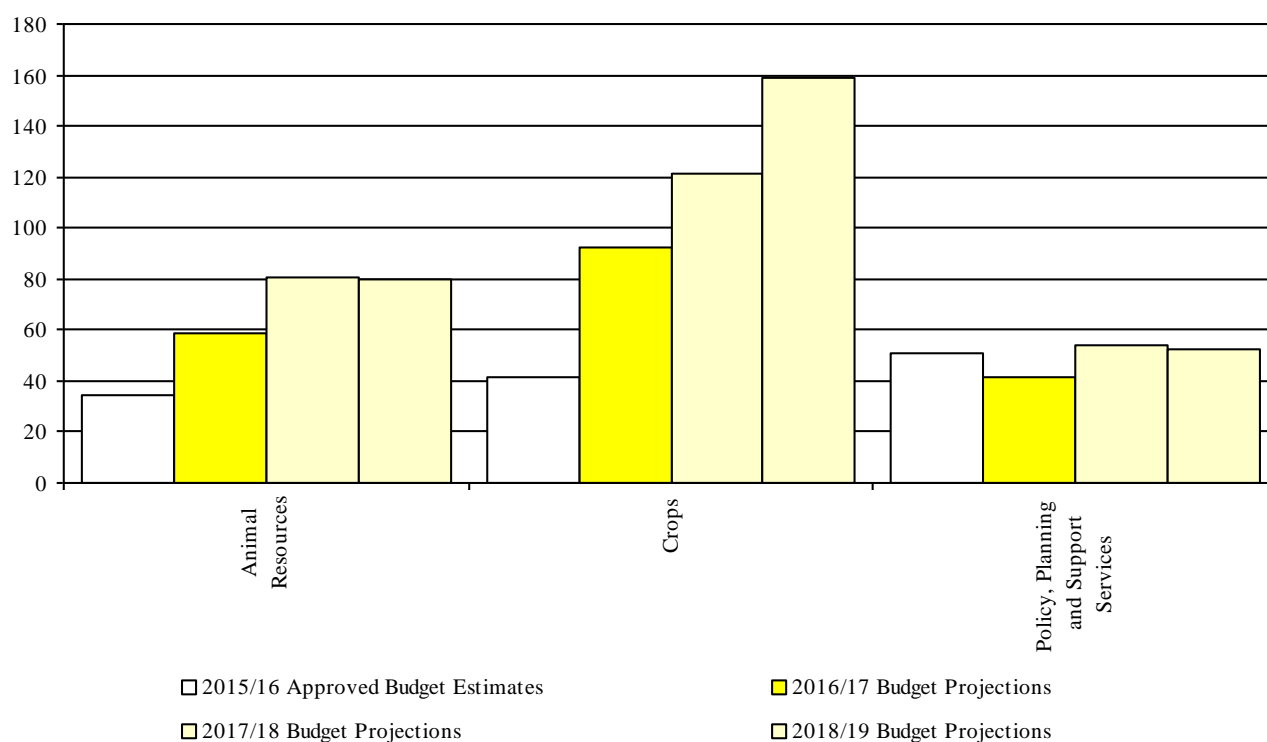
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.177	5.590	1.113	5.590	2.280	2.394
	Non Wage	21.541	42.358	7.099	42.204	50.223	59.263
Development	GoU	31.052	41.656	4.001	38.712	46.455	53.423
	Ext. Fin	3.465	37.352	2.965	106.248	156.311	175.587
<b>GoU Total</b>		<b>56.771</b>	<b>89.605</b>	<b>12.213</b>	<b>86.507</b>	<b>98.958</b>	<b>115.080</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>60.235</b>	<b>126.957</b>	<b>15.178</b>	<b>192.755</b>	<b>255.269</b>	<b>290.667</b>
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	1.700	3.612	0.121	0.000	N/A	N/A
<b>Total Budget</b>		<b>61.935</b>	<b>130.569</b>	<b>15.299</b>	<b>192.755</b>	<b>N/A</b>	<b>N/A</b>

\*\* 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)**



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

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

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

## V2: Past Vote Performance and Medium Term Plans

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

### (i) Past and Future Planned Vote Outputs

*2014/15 Performance*

CROP VOTE FUNCTION

POLICIES, LAWS, GUIDELINES, PLANS AND STRATEGIES

Plant Variety Protection Bill assented by HE in June 2014; and the Plant Variety Protection Act, 2014 with IPPC for printing; Plant Protection and Health Act, 2015 assented to by HE in February 2015; Drafting of Regulations still ongoing; Plant Variety Protection Regulations drafted; 6 Standard Operating Procedures

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

(SOPS) drafted in addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs) approved under FAO; Fertilizer Policy, Regulations and Strategy still with MOFPED for Certificate of Financial implications before submission to Cabinet; Draft National Irrigation Policy submitted to cabinet for approval

### QUALITY ASSURANCE SYSTEMS ALONG THE VALUE CHAIN

62 seed stockists inspected; 40 maize entries undergoing DUS and NPT; 13500 MT seed certified (assorted); A total quantity of 41,762 litres of the 2, 4-D Amine herbicide was intercepted and seized during inspection in Kampala. A total 8 suspects arrested and Police has started a criminal investigation; A total of 54 dealers' premises were inspected in ten districts of Gulu, Nwoya, Amuru, Agago, Pader, Kitgum, Maracha, Koboko, Arua and Nebbi. 48 premises (89%) shall be forwarded to the Agrochemical Board for licensing; A total of 175 premises were inspected in 33 districts namely Gulu, Nwoya, Amuru, Agago, Pader, Kitgum, Maracha, Koboko, Arua, Nebbi., Kamuli, Namutumba, Luuka, Mayuge, Bugiri, Iganga, Jinja, Lyantonde, Lwengo, Masaka, Kalungu, Sembabule, Bukomasimbi, Mpigi, Rakai, Sironko, Bulambuli, Kapchorwa, Kween, Manafwa, Bukedea, Kumi, Soroti. 83 premises (47%) are considered suitable for approval by the board; Seed inspectors from NSCS in collaboration with NAADS team verified different assortments of seed (maize, rice, beans, Sunflower, soybean) for supply to beneficiaries under NAADS from different seed companies; Variety Testing Conducted through DUS and NPT for 8 candidate Varieties; Approved and issued 39 import permits for importation of assorted agricultural chemicals; Approximately 150 containers of consignment of assorted agricultural chemicals conformity to the requirements of the Agricultural Chemicals (Control) Act 2006 and the regulations issued under its authority released from Customs after inspections by an Agricultural Inspector at point of entry; Inspected domestic plants and plant products offered for export and certify those shipments that meet the import requirements of the foreign country; 2,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices); Conduct of Pest Risk Analysis leading to issuance of 140 Import Permits; Seed field crop inspection conducted in the various regions covering Masindi, Amuru, Nwoya, Oyam, Kole, Lira, Iganga, Kasese, Kibaale, Gulu; Farm stock approval of 16 Seed factories inspected for Compliance and 220 Seed Stockists inspected; A total of 14,790 MT of cocoa inspected for export; The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated; Draft report of the Environment and Social Impact Assessments (ESIA) review of oil palm growing on Kalangala Islands produced in conjunction with NEMA; Planting of soya bean improved varieties done by NaSARRI and NaCRRRI and the crop is maturing, some being harvested; Crops of 10 MT of hybrid parental lines of sunflower, 10 MT of simsim and 12 MT of ground nuts produced by NaSARRI maturing with some being harvested; Scientists from Serere were involved in sunflower disease surveillance in Kaberamaido, Masindi and Kiryandongo districts; 697 oil seed farmer groups (FGs) were supported to establish farmer learning platforms in 29 districts; 4 more Private Service Providers contracted and started implementing oil seed farmer extension activities in Lira Hub (1 more companies), Eastern Hub (2 companies) and Gulu Hub (1 company). Hub production and farmer group targets were set with all the service providers; 6 farmer groups identified for Local Seed Business (seed multiplication) in West Nile; 13 farmer groups in West Nile being prepared to register as ACEs.

### CROP PRODUCTION TECHNOLOGY PROMOTION

77 valey tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura, Bukedea, Katakwi, Nakasongla, Ntoroko, and Rakaai; 876 acres of bush clearing in Buvuma, Kamwenge, Mukono, Kumi, Wakiso, Kiruhura, Mbarara, Bukedea, Ngora, Amuria, Katakwi, Lyantonde, and Gomba undertaken; 63 km of roads opened in Buvuma, Katakwi, Wakiso, Kumi, Isingiro and Kamwenge; 8 Farm roads opened in Bukedea, Kumi, Ngora, Amuria, Katakwi, Nakasongola, Buvuma, Kamwenge and Wakiso; 33 Beneficiaries trained in maintenance of the valley tanks; A total of 130,000

## Vote: 010 Ministry of Agriculture, Animal & Fisheries

### Vote Summary

cocoa seedlings were procured and distributed in Mayuge, Bundibugyo, Kibaale, and Masindi for Demonstrations and Piloting to new farmers; The private cocoa nursery operators were supported in the field to identify and screen cocoa seed in the required varieties of Trinitario and upper Amazon for planting in the cocoa nurseries; Mobilization and sensitization meetings on cocoa were held in, Budibugyo (210), Kamwenge (180), Kibaale (240), Hoima (158), Masindi(81), Mukono (166); Ushs. 694,050,000 (USD 277,620) disbursed to smallholder farmers in maintenance loans. The total loan disbursed (cash and in-kind) disbursed to farmers has increased to Ushs. 34.7 billion; Ushs. 1,390,723,412 was recovered from smallholder oil palm farmers as loan repayments. The total recovered from smallholder oil palm farmers is now Ushs. 4,482,376,023; 14,559,122 kgs (14,559 tons) of fresh fruit bunches (FFB) valued at Ushs. 5,469,579,253. were harvested from 1,450 hectares by 521 smallholder farmers in Kalangala. The total FFB harvested by smallholders between January 2010 and December 2014 are 43,069 tons valued at Ushs. 16.6 billion; NPK blue fertilizer distributed to farmers in Kalangala block; Between July 2014 to June 2015, MAAIF assisted oil seed farmers to access a total of Ushs. 2.4 billion from 4 financial institutions (Uganda Development Bank Limited, FINCA, Opportunity Bank Limited and Equity Bank) to 9 groups benefitting 1,963 individuals (46% female). The farmers opened a total of 18,020 acres for oil seeds broken down as 9,629.5 acres of sunflower, 6,716.4 acres of soy bean, 14.5 acres of sim sim and 1,660; 46 field extension staff and 3,020 farmers trained in oil seeds production and post-harvest technologies; Oil seed test-milling run in partnership with Odokibo oil mill in Yumbe to establish variety oil yield performance; 5 soybean varieties evaluated for response to biofertilisers in Mbale hub; 30 oil seed agro- input dealers trained in quality assurance in conjunction with UNADA; A total of 405 oil palm farmers trained on environmental awareness in Kalangala and Bujumba blocks; 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.

#### CROP PEST AND DISEASE CONTROL MEASURES

Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN); 58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda; Conducted Surveillance of False Codling Moth and guided farmers in 19 districts; 60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis; 30 Inspectors were trained on MLN covering the Viruses and epidemiology, Status of MLN, Management, Phytosanitary and regulatory perspectives, Seed regulation for MLN, Breeding for MLN Tolerance and resistance, safe pesticides use in control of MLN vectors; 40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis; 15 Crop Pests and disease interventions undertaken (MLN, BBW); Cumulatively there are 145 Plant Clinics operational in 70 Districts; Conducted field visits for surveillance of Quarantine pests (False Codling Moth) in Capsicum spp (Hot pepper) in the districts of Mpigi, Mukono, Luwero, Gomba, Mityana, Masaka; Conducted Surveillance of False Codling Moth and guided farmers in 9 districts of Budaka, Pallisa, Butaleja, mayuge, Manafwa, Bududa, Sironko, Bulambuli, and Buikwe. Buikwe and mayuge had highest levels of infestation on hotpepper and farmers were guided on its control; 90 District staff from Eastern Uganda districts trained on Plant Clinics Module 1 (Pests and diseases diagnostics) and Module 2 (Safe Use of Pesticides); Procurement process on-going for 10,000 litres of assorted Pesticides and 100 Spray pumps; 8 Sets of plant clinic equipment procured; Plant Clinic backstopping visits conducted in the districts of Mukono, Buikwe, Luwero, Wakiso, Kayunga, Jinja, Iganga, Mbale and Bududa; 36 Staff trained on management of False Codling Moth (FCM); Procurement of assorted pesticides ongoing

#### FOOD AND NUTRITION SECURITY

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; 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; Three trainings conducted in Gulu, Lira and Kole on Post-Harvest Handling, Agro-

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

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; Three trainings were conducted to farmer groups in good agricultural practice (GAP) one in each district (Lira, Kole and Gulu); Conducted 3 trainings to 6 SMEs in Kole, Gulu and Lira Districts on Customized Business Development Services and on the job mentoring support; Sensitized the Regional Oil Seed Sub-Sector Platform (1) and 6 Lira Sub-county rice platforms for strengthening the 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;

### INCREASED VALUE ADDITION IN THE SECTOR

A monitoring visit was carried out to meet farmers of Bundibugyo district to assess cocoa primary processing suitability; New cocoa farmers of were trained in primary processing in Luuka (110), Mukono (77), Jinja (120), Mayuge (260)

### PROMOTION OF PRODUCTION AND PRODUCTIVITY OF PRIORITY COMMODITIES

Selected farmers supported, trained and supervised to maintain and multiply the 2MT pure foundation rice seed distributed to them in the four regions of Uganda; Rice research data compiled and published; Rice technologies on agronomy, soil and water conservation and post harvest handling developed in collaboration with NARO; At least 12,000 Kg of registered seed produced in collaboration with NARO (NACRRI and ZARDI's); Capacity of 10,000 farmers built in modern rice production technologies in collaboration with NARO and JICA

### INCREASED VALUE ADDITION OF PRIORITY COMMODITIES

At least 20 rice millers trained in quality rice production to attain at least an equivalent of grade three of UNBS in central Uganda; Rice millers mobilized to organize themselves into regional and national formal group/association; Central region surveys on rice quality conducted and database updated; More than 120 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS;

### CONTROL OF PEST AND DISEASES IN PRIORITY COMMODITIES

Posters, Brochures and Talk shows conducted on control of BBW in the 68 districts where technical backstopping was conducted; 1 Technical committee convened to discuss Fusarium oxysporum cubense Tropical Race 4. (New Banana disease reported in Mozambique); Control efforts provided in 15 affected districts for maize Lethal Necrosis Disease; Procurement process ongoing for 120 soil testing kits distributed to districts; Technical committee convened to discuss the control of False Codling Moth ( Pest in Capsicum spp); 84 Districts technically backed up on reviewing BBW the bye-laws being implemented; Procurement process ongoing for Assorted demonstration materials for control of Coffee Leaf Rust (CLR)

### DAM CONSTRUCTION (CROPS)

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.

### VALLEY CONSTRUCTION (CROPS)

77 valley tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura, Bukedea, Katakwi, Nakasongla, Ntoroko, and Rakaai

### CONSTRUCTION OF IRRIGATION SCHEMES

Completed installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda; Construction, supervision and technical

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

verification of the on-going sites in Nebbi, Maracha, Bullisa, Rubirizi, Katakwi, Serere and Namutumba Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda Districts; Districts to submitted prioritised lists of sites for small-scale irrigation/water harvesting demo construction

### PLANT CLINIC/LABORATORY FACILITY CONSTRUCTION

1 Green House constructed at namalere; 8 sets of plant clinic equipment distributed to districts; 35 District staff from Northern Uganda trained on operationalisation of plant clinics; 60 sets of protective gear procured and were issued to Inspectors at MAAIF, in Laboratories (Seed, Plant Health Diagnostics and Border posts)

### ANIMAL VOTE FUNCTION

#### IMPROVED ACCESS TO WATER FOR LIVESTOCK

77 valley tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura, Bukedea, Katakwi, Nakasongla, Ntoroko, and Rakaai; 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

#### PROMOTION OF ANIMALS AND ANIMAL PRODUCTS

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

#### PROMOTION OF SUSTAINABLE FISHERIES

Fish export value increased in US \$ 134.22 million in 2014 compared to US \$ 122,195 in 2013. The increase was due to the emerging lucrative sale of fish maws and its regularization for tax revenue generation; 45 Fish breeding areas identified as critical habitats for protection of the large fish species and 123 for Mukene on Lake Victoria. The process of gazetting 25 on Lake Victoria on going; The number of aquaculture enterprises increased to 27,000 (fish cages, ponds, dams) in 2014 compared to 25,000 in 2013; Fish Production in 2014 was at 461,726 valued at 2.3 bn at beach level compared to 419,248 M tones valued at 1.2bn in 2013; 75 inspections conducted to factories and gazetted landing sites for fish export on Lake Victoria, Kyoga and Albert; Construction Works ongoing at 2 landing sites in Bulisa and Buikwe to have them operationalised; Construction works ongoing at 2 regional fry centers in Bushenyi and Gulu to have them operationalised; 2 aquaculture labs being operationalised at the 2 fry centers of Bushenyi and Gulu

#### VECTOR AND DISEASE CONTROL MEASURES

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 animal 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; Surveillance undertaken in 64 districts; 64 districts were technically back stopped; Provided technical back up on control of ticks and tick borne diseases in the districts of; Mbarara, Kiruhura, Sembabule, Kumi and Tororo; Surveillance undertaken in Kiruhura, Sembabule to determine the prevalence of the FMD disease;

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Conducted inspection of stock routes and border points in Amuria, Katakwi, Pallisa Kibuku Pader, Abim Nebbi, Arua, Kalungu and Bukomansimbi districts; Investigated trypanosomiasis outbreak in Dokolo, Kaberamaido, Otuke, Alebtong, Bukedea and Kumi districts; Conducted surveillance for CBPP in Nwoya, Amuru, Oyam, Gulu, Kole, Apac, Dokolo and Lira districts; Conducted surveillance for FMD in Kumi, Bukedea, Pallisa, Bududa, Manafwa, Budaka, Mbale, Sironko, Ngora, Serere, Alebtong, Amuria, Nwoya and Moyo districts; Conducted surveillance for Rift Valley Fever in Kapchorwa and Kween Amudat and Nakapiripirit Moroto and Napak Kaabong and Kotido districts; Undertook livestock market surveillance in Kasese, Kabarole, Rakai, Isingiro, Lira, Kole, Maracha and Arua, districts; Undertook technical backstopping against TADs in Arua, Zombo, Koboko, Yumbe, Manafwa, Bududa, Isingiro and Rakai districts; Conducted surveillance for Ticks and TBDs in Alebtong And Amuria Isingiro And Rakai Ntoroko And Kabarole Districts; 6000 Insecticide treated Targets were deployed in NW Uganda to control the spread of the tsetse; 75 pyramidal traps procured; Tsetse mass rearing facility Maintenance activities in Tororo maintained

### IMPROVED MARKET ACCESS FOR LIVESTOCK AND LIVESTOCK PRODUCTS

Infrastructures in Kiyindi, Busia, Bugoto and Bwodha handed over to district to implement PPPs with management service providers; Worked with QUSIP Project from MTIC to improve critical areas necessary for preliminary assessment of the fisheries lab to go thru the process of accreditation; 58.14% of the contract on: cadastral survey for the land earmarked for the Basongola completed, installation of high visibility pillars / beacons and issuance of deed plans was completed.

### PROMOTION OF PRIORITY ANIMAL PRODUCTS AND PRODUCTIVITY

Agriculture Police enforcement unit instituted and commenced work; Supported operations of inspectors at border posts for fisheries regulation

### IMPROVED MARKET ACCESS FOR PRIORITY ANIMAL PRODUCTS

75 inspections conducted to factories and gazetted landing sites for fish export on Lake Victoria, Kyoga and Albert

### VECTOR AND DISEASE CONTROL IN PRIORITY ANIMAL COMMODITIES

700,000 doses of FMD vaccine procured by MAAIF and administered; 100,000 doses of CBPP vaccine procured by MAAIF and administered; 400,000 doses of CBPP vaccine procured and administered in Karamoja sub region with support from FAO; 150,000 doses of CCPP vaccine procured and administered in Karamoja sub region with support from FAO; 400,000 doses of PPR vaccine procured and administered in Karamoja sub region with support from FAO; FMD surveillance undertaken in 24 districts;

### LIVESTOCK INFRASTRUCTURE CONSTRUCTION

4 veterinary offices at Border Posts are under construction.

### DAM CONSTRUCTION (LIVESTOCK)

Outstanding obligations (certificates) for the construction of water for livestock infrastructure paid.

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.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

### VALLEY TANK CONSTRUCTION (LIVESTOCK)

77 valley tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura, Bukedea, Katakwi, Nakasongla, Ntoroko, and Rakaai

### FISHERIES INFRASTRUCTURE CONSTRUCTION

Hand over of 3 completed landing sites (Kiyindi, Butiaba and Bukungu) undertaken; Contracts for procurement services for construction site works in Butiaba and Kiyindi landing sites cleared, work initiated and technical supervision and assessments by Ministry of Works Engineers undertaken

### POLICY, PLANNING AND SUPPORT SERVICES

#### IMPROVING VALUE ADDITION AND MARKET ACCESS

The National Agriculture Policy launched where issues of Agribusiness and Value Addition were given special priority; Field visits on profiling value chain actors were undertaken

#### MONITORING AND EVALUATION OF COMMODITY APPROACH ACTIVITIES IN THE SECTOR

Production and Marketing Grant supported activities in districts supervised and technical backup on budget execution provided in the districts of Tororo, Soroti, Serere, Busia, Lira, Gulu, Amolatar, Sheema, Rubirizi, Mitoma, Bushenyi, Isingiro, Ntungamo and Kabale, Kisoro, Ntungamo, Isingiro, Arua, Nebbi, Maracha, Koboko, Gulu, Lira, Lamwo; Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee; 4 sector working group meetings supported; Supported the consolidation of the sector end of year budget and Government performance reports; which were submitted to MFPED and OPM respectively; Supervised the commodity approach activities under the fisheries sub sector i.e utilisation of fisheries infrastructure in Mayuge, Iganga, Buikwe, and Buyende; Supervised activities under the Operation Wealthy Creation Program in West Nile region and in Western Uganda.

#### SUPPORT TO POVERTY ACTION FUND (TRANSFER TO CENTRAL GOV'T UNIT)

PMG guidelines for FY 2014/15 drafted and discussed with LGs during the FY 2015/16 budget consultative workshops; Provided technical support in budgeting and budget execution to the production departments i.e supervision visits in Jinja, Iganga, Butaleija, Mbale, Busia, and Tororo.

#### SUPPORT FOR AGRICULTURAL TRAINING INSTITUTIONS

Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute

#### PRODUCTION AND MARKETING GRANT TRANSFER

PMG transfers released to districts in accordance with the 2014/15 PMG IPFs and guidelines; PMG guidelines for FY 2014/15 drafted and discussed with LGs during the FY 2015/16 budget consultative workshops; Provided technical support in budgeting and budget execution to the production departments i.e supervision visits in Jinja, Iganga, Butaleija, Mbale, Busia, and Tororo.

#### *Preliminary 2015/16 Performance*

#### CROP VOTE FUNCTION

#### POLICIES, LAWS, GUIDELINES, PLANS AND STRATEGIES

Procurement process for printing 500 copies of the Plant Variety Protection Act, 2014 initiated;  
Procurement process for printing 2,000 copies of the Plant Protection and Health Act, 2015 initiated; 6 Standard Operating Procedures (SOPs) drafted



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

### QUALITY ASSURANCE SYSTEMS ALONG THE VALUE CHAIN

2,450 Phytosanitary Certificates issued after inspection; 392 import permits issued after PRA; The Farmers were remobilized around Export firms in various districts (Butambala, Gomba, Masaka, Rakai, Kayunga, Mukono, Luwero, Mpigi, Wakiso, and Buikwe); Registered 4 Fruits and Vegetables Exporters; NSCS inspected seed of oil crops (Soyabean, sunflower and Simsim) in the eastern districts of Palisa, Budaka, Kumi and Bukedeya and in the northern districts of Oyam, Apach Lira and Gulu under the VODP Programme; Forty two candidate agricultural chemicals were presented to the Agricultural Chemicals Board for approval, only 33 agricultural Chemicals were approved for use; The Board also approved 37 dealers and 37 premises for registration; A total of 3,900 MTs of cocoa beans for exports were inspected for quality in 3-ware houses in Bundibugyo and 3 in Kampala; Undertook mobilization and sensitization of cocoa farmers on quality in Luwuka (180), Kibaale (225), Mayuge (240), and Mpigi (135) District;

### CROP PRODUCTION TECHNOLOGY PROMOTION

Planting of 37 hectares of oil palm to support smallholder farmers completed on Bugala island in Kalangala; Planting of 400 hectares of oil palm to support smallholder farmers completed on Bunyama island of Kalangala; Ushs 472,685,900 disbursed to smallholder oil palm farmers in Kalangala for maintenance of their gardens. The total loans disbursed between 2005 and September 2015 is now Ushs. 37.2 billion; Ushs 426,322,326 recovered smallholder oil palm farmers as loans repayments. The total recovered from smallholder oil pam farmers is now Ushs. 5,312,095,955; 3,393,308 kgs (3,393 tons) of fresh fruit bunches (FFB) valued at Ushs. 1.4 billion were harvested from 2,200 hectares by 596 smallholder farmers in Kalangala. The average price of a kg of FFB in quarter one was Ushs. 420. The total FFB harvested by smallholders between January 2010 and September 2015 are 46,463 tons valued at Ushs. 18 billion; A total of 750 farmers have now been weaned off the maintenance loan in Kalangala; Total loans disbursed through partnerships with UDBL reached Ushs. 2.1 billion, benefitting 1,385 farmers and these have paid back Ushs. 879 million shillings so far; FINCA Uganda provided Ushs. 59.6 million to 2 groups with 171 farmers for 1st season production activities; FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million; FINCA Uganda provided Ushs. 34.6 million to Otimikomwa group in Alebtong district which financed their production of sunflower and soy beans in the 1st and 2nd seasons of 2015; Opportunity Bank financed 3 groups with Ushs. 28 million for 1st and 2nd season 2015. These were Orupe United in Serere which received Ushs. 8 million for ground nuts and soy bean production and opened 14 acres; Obangamara group in Dokolo which received Ushs. 10.1 million for sunflower which enabled them to access 50 kgs of sunflower seed (Pana 7033) and open 50 acres for production; and Kakure United in Kaberamaido which accessed Ushs. 8.1 million for the production of sunflower and sim sim; The procurement process for the 300,000 cocoa seedlings for distribution to farmers in all cocoa growing districts, for demonstrations during mobilization and sensitization meetings initiated; Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka; Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts; New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and the districts of Mukono, Lira, Soroti and Gulu; Heavy earth moving equipment equipment serviced and maintained

### CROP PEST AND DISEASE CONTROL MEASURES

Conducted field trips to the districts of Bushenyi, Rubirizi, Sheema, Mitooma, Mbarara, Isingiro to conduct surveillance of the spread of Tuta absoluta (Tomato Leaf miner) in Tomatoes found out prevalence declined from 70% in the last financial year, to 55% after interventions; Conducted field trips to the districts of Luwero, Mpigi, Wakiso, Mukono, Buikwe, Gomba, on False Codling Moth(FCM); Conducted surveillance,

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

monitoring and control of Maize Lethal Necrosis in the Maize growing districts of Sironko, Kween, Bukwo, Manafwa Kapchorwa, Iganga, Bugiri, Tororo, Busia, Budaka, Jinja; Initiated procurement of 500 litres of Queletox 640 ULV to control Quelea Birds; 2000 litres of Dimethoate and 5,000 litres of Cypermethrin to control other pests including giant looper caterpillars; Hosted the 60th Session of the DLCO EA Council of Ministers and the Executive Committee from 14th to 20th September 2015. Hon Minister and PS attended the opening ceremony

### FOOD AND NUTRITION SECURITY

Food and Nutrition Surveillance carried out in Teso and Central Uganda; Training of TOTs on Food and Nutrition carried out for the Western region; 135 farmers in network associations and farmer groups in Kole, Lira and Gulu were trained on good agricultural practices to maximize crop productivity; Farmer organization systems supported, developed and strengthened in Gulu, Lira and Kole districts; Producer associations were mentored to develop & operationalize business & investment plans in Gulu, Lira & Kole districts; Three trainings were conducted to sixty (60) farmers and SMEs in Gulu, Kole and Lira on product quality management, post-harvest handling, agro-processing and value addition and storage; A study on market intelligence and how it affects pricing is on-going (short term consultancy); Demonstration of modern equipment for production and processing of sunflower and rice commodities in the project conducted; Market information flow system Established through participatory focus group discussions with farmers, traders and millers in Lira and Gulu districts; Nine (9) meetings were conducted to strengthen/encourage existing relevant business platforms operating in northern Uganda; Nine (9) sensitization meetings were conducted to Groups and networks in Gulu, Lira and Kole on internal savings and loan schemes as a mechanism for raising investment capital; Three trainings were conducted to seventy five (75) farmers and value chain actors on development and regularization of cross border trade protocols and procedures for the Uganda and South Sudan cross border business; One (1) review meeting was conducted to see the project achievements and challenges

### INCREASED VALUE ADDITION IN THE SECTOR

Monitoring visits were made to Mayuge Hoima & Luwuka to assess the suitability of the cocoa primary processing methods; New cocoa farmers were trained in primary processing in Luwuka (240), Mukono (360), Nakaseke (270), Luwero (300), Masindi (220), Kamwenge (245), and Mayuge (380).

### CONTROL OF PEST AND DISEASES IN PRIORITY COMMODITIES

Information disseminated on control of BBW to the 60 affected districts through Radio Talk Shows in Mbale for Eastern Region and Masindi for Western Region; 60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control; Initiated procurement for 6000 kgs of Cuprous oxide/ Copper oxychloride, 6000 litres of Tebuconazole 250 g/l, 6000 litres of Glyphosate 360 SL, 6000 litres of Fenitrothion, 50,000 kilograms of CAN Fertilizer; 4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of cassava planting materials cassava for diseases identification, spread and control; 1 stakeholder platforms of 30 participants to review the Maize Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy; Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi; Procurement process initiated for purchase of 5000 litres of Thiamethoxam 350g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations; Procurement process initiated for purchase of 5000 litres of Imidacloprid 700 g/l for demonstrations on control of Maize Lethal Necrosis Disease Vectors procured for demonstrations

### DAM AND VALLEY TANKS CONSTRUCTION (CROPS)

4 Valley dams constructed in Karamoja sub region; 14 Valley tanks constructed; 814 acres of bush clearing/opened for agriculture, 5 farm roads of 15 Km opened; Heavy equipment serviced and maintained

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

### CONSTRUCTION OF IRRIGATION SCHEMES

Preliminary Irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District) undertaken

### PLANT CLINIC/LABORATORY FACILITY CONSTRUCTION

Initiated procurement of 20 sets of Plant Clinic equipment with each set comprising of 5 Cotton aprons, 2 Tent Shelters, 10 Plastic chairs, 4-6 Seater Plastic Tables, 2 -100 litre plastic bins with covers, 4 kitchen knives, 2 hand lenses, 2 Banners, 2-30 Seater tents, 5 Carbonated registers, Reference sheets and Photo Sheets; Training of 20 MAAIF Inspectors on the Operationalisation of Plant Clinics conducted

### ANIMAL VOTE FUNCTION

#### IMPROVED ACCESS TO WATER FOR LIVESTOCK

14 Valley tanks constructed; 4 Valley dams constructed in Karamoja sub region

### PROMOTION OF ANIMALS AND ANIMAL PRODUCTS

Technical backstopping to assess status of water development ,use and storage undertaken in 8 selected cattle corridor districts; Multiplication and distribution of silkworm egges to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga; Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga; Refresher training for silk farmers was undertaken in Mpigi, Mubende and Wakiso district; Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja; Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda; Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima

### PROMOTION OF SUSTAINABLE FISHERIES

Fish production increased from 517,313 MT in 2013 to 572,759 MT in 2014 which is a 10.7% increment. Accordingly, the fish value rose by 25.7% i.e. from 2,313 billion Ugx in 2013 to 2,909 bn in 2014. This was contributed by the increase in fish production from Mukene, Ragogi and Muziri and increased fish production from aquaculture; On Lake Victoria, the number of fish cages increased from 1,388 in 2013 to 2,000 in 2014 with a corresponding fish production increment of about 3,155 tons; 42 Fish breeding Areas (FBAs) identified for gazetting and protection; A total of 2,508 fishing licenses were issued; Conducted training sessions for organized women fisher groups in value addition and marketing and the concept of formation of fisheries co-operatives was advocated for along the fisheries value chain; Fish marketing data collected from fisheries border posts in using the newly recruited Fisheries Inspectors; Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, Katuna, Malaba, Busia, Mutukula, Mpondye; Inspected gazetted/approved/improved landing sites for hygienic and sanitary compliance in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Bulisa, Apac, Amolatar and Serere; Inspection and audit of fish processing plants in Uganda done in Jinja, Busia, Entebbe, Kampala and Rakai; Inspection and compliance checks of fish raw processors, exporters and traders I done in Entebbe, Kampala, Jinja, Buikwe and Mukono; Conducted compliance checks to sixteen fish cage farming establishments with a total 1444 cages in the districts of Kalangala, Mukono, Buikwe and Jinja; Ongoing procurement of 97.2 tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi; Mityana Mpigi, Kibaale, and Wakiso in process.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

### VECTOR AND DISEASE CONTROL MEASURES

Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk; Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua; 30 GPS equipment were procured to support tsetse data collection; 30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment; 10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe; Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing; Routine maintenance activities including: Pupea collection, feeding of flies were carried out; FMD outbreak investigation was carried out in Sembabule district; Support to the veterinarians at border post was undertaken to enhance their mobility to conduct surveillance along international borders and control entry of foreign disease; Fuel for generators for cold room Wandegeya and NADDEC and Operations was provided for 16 officers; Veterinary Inspectors and DVOs were facilitated to enforce quarantine restrictions for control of further spread of FMD and enhancing subsequent lifting of the restrictions in Luwero, Kyankwanzi, Nakaseke, Masindi, Kiruhura, Isingiro, Lubirizi, Hoima, Kween, Busia, Kapchorwa, Bukedea and Kumi; Abattoir surveillance for CBPP was undertaken in Koboko, Moyo, Arua, Kotido, Moroto, Kaabong, Mbarara, Ntungamo, Isingiro, Ntoroko, Kibaale, Busia, Napak, Nakapiripirit, Kween, Kabarole, Kyegegwa and Kyenjojo. (Activity pending fuel receipt); Listeriosis survey undertaken at Kisozi ranch in Sembabule district; Investigations for ASF was undertaken in Kabarole, Kabala, Mbarara and Hoima district, (Fuel awaited)

### IMPROVED MARKET ACCESS FOR LIVESTOCK AND LIVESTOCK PRODUCTS

Basongora land surveys and issuance of deed plans undertaken

### PROMOTION OF PRIORITY ANIMAL PRODUCTS AND PRODUCTIVITY

Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise; Monitoring, control and surveillance trips made in Soroti, Kumi, Mbale and container village on the September 2015; Monitoring, control and surveillance trips by MAAIF police with the technical team from animal directorate were made in Hoima, Nakasere and Nakasongola and public sensitized on the new MCS operations; Conducted monitoring and enforcement of fish quality standards in vessels at landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere landing sites; Monitoring, control and surveillance trips by MAAIF police with the technical team from crop directorate to sensitize stakeholders on new MCS systems in container village, Mbale, Kumi and Soroti districts; Fuel to support activities of MAAIF police in fisheries, crop, animal and administrative activities provided; Sensitization programmes on the new MAAIF police in the districts of Busia, Namayingo and Mayuge (all directorates) ongoing.

### VECTOR AND DISEASE CONTROL IN PRIORITY ANIMAL COMMODITIES

250,000 doses of FMD were procured and distributed to districts with outbreaks; Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine, 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats, awaiting delivery when more funds become available

### LIVESTOCK INFRASTRUCTURE CONSTRUCTION

Technical verification of works for rehabilitation of Veterinary Inspection Offices at Elegu/Bibia, Oraba Entebbe and Packwach. Verification by MAAIF technical officers (veterinary and engineering), MOW technical staff (Two engineers, surveyors and architect); Land at Oraba in Koboko district surveyed by

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

cartographer and a team of surveyors from MOW

### FISHERIES INFRASTRUCTURE CONSTRUCTION

Fitting of hatchery equipment undertaken at Bushenyi with works on the hatchery by installation and fittings on the hatchery tanks (4 rectangular tanks outside, 12 square tanks, 7 big round tanks) and on floor works; Hatchery fittings ongoing at Gulu and Kajjansi fish fry centers including plumbing works; Civil works undertaken at Kajjansi including works on electrical repairs, plumbing painting and floor works on Terrazzo; Civil works undertaken at Bushenyi fish fry centers; Civil works 80% completed at Kiyindi landing site in Buikwe including connection of the ice

### POLICY, PLANNING AND SUPPORT SERVICES

#### IMPROVING VALUE ADDITION AND MARKET ACCESS

Value addition logistical support offered to farmers involved in the processing of priority commodities through Abi trust (Danida), and agriculture credit facility; Consultations with high end market operators in maize and rice were carried out in the districts of Masindi Kiryandongo Jinja and Bugiri; Farmer groups were linked to market operators include; Agrovet Farmers limited and Upland Rice millers in Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri;

### MONITORING AND EVALUATION OF COMMODITY APPROACH ACTIVITIES IN THE SECTOR

Undertook budget execution assessment visits for activities undertaken by the MAAIF agencies of: Dairy Development Authority (DDA) in the following districts of Nakasongola, Serere, Ntungamo, Kiruhura, and Bushenyi; National Agricultural Genetic Research Centre and Data Bank (NAGRC&DB) farms (Lusenke stock farm in Kayunga district, Rubona Stock farm, Njeru stock farm, Bulago stock farm); Uganda Coffee Development Authority (UCDA) in the districts of Kasese, Ntoroko, Bundibugyo, Kabarole, Masindi, Kiboga, Hoima, Mubende, Mbale, Manafwa Buikwe, Jinja, Kalungu, Kamuli, Lwengo, Masaka, Mayuge, Sembabule, Bushenyi, Mbarara, Sheema, Isingiro, Kabale, Ntungamo, Mityana, Kiryandongo and Nakaseke districts; National Agricultural Research Organization (NARO) in the National Crop Research Institute in Namulonge, National Research Fisheries Institute, Kakwekano ZARDI, Mbarara ZARDI, National Livestock Resource Research Institute (NALRIL), Abi-ZARDI; Cotton Development Organization (CDO) in the following districts i.e. Bukedea, Manafwa, Kaliro, Namutumba, Bugiri, Mayuge, Luuka Buikwe, Iganga, Jinja, Kamuli, Kibuuku, Mayuge, Nebbi, Sironko, Budaka districts and Busia

Undertook budget execution assessment of selected MAAIF projects in Eastern and Karamoja regions of Uganda i.e; Rice Development Project in Eastern Uganda, Doho irrigation scheme in Butalejja district, use of Agriculture Equipment and mechanization through the use of labour saving technology, where valley tanks and dams are being constructed in Karamoja sub region, Fisheries Development Project (FDP) constructions Majjanja in Busia district

Undertook an assessment of the utilization of the budgetary provision for purchase of animal vaccines and their distribution at MAAIF stores in Wandegeya and districts of Kabarole, Kilyandongo, Kabale, Kisoro, Ntungamo, Amdat, Kabong, Koboko, Moroto, Nakapiripirit, napak and Yumbe.

Undertook district budget execution assessment trips to evaluate compliance with Operation Wealth Creation guidelines while distributing inputs to farmers. In the same districts mentioned below; an assessment of the utilization of the Production and Marketing Grant was also undertaken: Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapiripit, nakaseke, Nakasongola, Napak, Nebbi, Ntungamo, Oyam, Pallisa Sembabule, Sironko, Wakiso, and Zombo.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Production and Marketing Grant (PMG) implementation assessed with emphasis to the commodity based approach and Operation Wealth Creation (OWC) in districts. Moroto, Nakapiripit, Amudat, Arua, Budaka, Apac, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bundibugyo, Busia, Butalejja, Bushenyi, Iganga, Isingiro, Jinja, Kabale, Kabarole, Kalungu, Kamuli, Kasese, Katakwi, Kayunga, and Kiboga.

Initiated the process of identifying consultants to undertake designs for the rehabilitation of District Agricultural Training Information Centers (DATICs) of Lwengo, Mityana, and Kabarole: The MAAIF Engineers were facilitated by the project to commence pre - feasibility visits to the DATICs in order to come up with the required BoQs for the rehabilitation works.

### SUPPORT TO POVERTY ACTION FUND (TRANSFER TO CENTRAL GOV'T UNIT)

Production and Marketing conditional Grant transferred to all 111 districts; and revised guidelines for FY 2015/16 printed and distributed to districts.

### SUPPORT FOR AGRICULTURAL TRAINING INSTITUTIONS

Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions, practical materials, exams & industrial training)

### PRODUCTION AND MARKETING GRANT TRANSFER

Regulation, statistics and disease control activities at the districts supported through PMG transfers to 111 districts

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<b>Vote Function: 0101 Crops</b>			
<b>Output: 010101</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Outputs:</i>	Draft Seed policy finalized and passed by Cabinet	Procurement process for printing 500 copies of the Plant Variety Protection Act, 2014 initiated	Regulations to enforce Plant Protection and health act, 2015 developed
	Draft Fertilizer policy and strategy finalized and passed by Cabine	Procurement process for printing 2,000 copies of the Plant Protection and Health Act, 2015 initiated	MLN National Control strategy finalized
	Irrigation policy implementation guidelines finalized and disseminated	6 Standard Operating Procedures (SOPs) drafted	Promote inspections for pests and diseases in seed crops
	Mechanization policy developed		Regular inspections to mother gardens conducted
	Develop and disseminate Plant Variety Protection Regulations		Regulations on Plant Variety Protection drafted
	Print and Disseminate Plant Variety Protection Act		Regulations on Plant health drafted
	Print and Disseminate Plant Protection and Health Act		Regulations under seeds and plant Act 2006 gazetted
			Regulations under Agricultural

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<p><i>Performance Indicators:</i> Seed strategy developed</p> <p>Plant variety Protection Law submitted to Parliament</p> <p>Crop ( Maize, Banana, cassave, tea, rice, coffee, beans, friuts) strategies developed</p>			<p>Chemicals Control Act, 2006 gazette</p> <p>8 crop protection Standard operating procedures (SOP) developed and reviewed</p> <p>Seed strategy printed, disseminated to stakeholders</p> <p>Law disseminated to stakeholders and enforced</p> <p>Coffee and banana strategies developed and distributed</p>
	<i>Output Cost: UShs Bn:</i> 1.714	<i>UShs Bn:</i> 0.114	<i>UShs Bn:</i> 2.294
<b>Output: 010102</b>	<b>Quality Assurance systems along the value chain</b>		
<i>Description of Outputs:</i>	<p>10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of ( Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices</p> <p>800 Import Permits issued after a Pest Risk Analysis</p> <p>Remobilize export villages (Horticulture and Flowers) for pest and disease control</p> <p>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.</p> <p>Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed</p> <p>01 Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments</p> <p>01 Rice data and data-base</p>	<p>2,450 Phytosanitary Certificates issued after inspection</p> <p>188 Form X ( for Plant /Research materials of unknown health status)</p> <p>392 import permits issued after PRA</p> <p>The Farmers were remobilized around Export firms in various districts as below: a) Suruma Foods, Ijja, Cyber International, J Fortune in the districts of Butambala, Gomba, Masaka, Rakai and Kayunga b) COCEDA, Go Green, Pearl Fresh, and ESSEL in the districts of Mukono, Luwero, Mpigi, Wakiso, and Buikwe</p> <p>Registered 4 Fruits and Vegetables Exporters; viz; DCT Organic Foods, William Mathew fruit Growers, Greenfield (U) Ltd, Twiga Gifts and RPDN</p> <p>NSCS inspected seed of oil crops (Soyabean, sunflower and Simsim) in the eastern districts of Palisa, Budaka, Kumi and Bukedeya and in the northern districts of Oyam, Apach Lira and Gulu under the VODP Programme</p>	<p>10,000 Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits, Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses and spices</p> <p>800 Import Permits issued after a Pest Risk Analysis</p> <p>Remobilize 80 export villages (Horticulture and Flowers) for pest and disease control</p> <p>Laboratory infrastructure for the enforcement of legislation strengthened</p> <p>Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemical.</p> <p>Quality and performance of agricultural chemicals in use on farms monitored and inspected for compliance</p> <p>Agricultural chemicals registration scheme improved</p> <p>Enforce mandatory registration of retail premises and dealers</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	improved.  Agriculture Cluster Development Project Project structures at National, cluster, district and sub-county levels Organized.	Forty two candidate agricultural chemicals were presented to the Agricultural Chemicals Board for approval, only 33 agricultural Chemicals were approved for use  The Board also approved 37 dealers and 37 premises for registration.  A total of 3,900 MTs of cocoa beans for exports were inspected for quality in 3-ware houses in Bundibugyo and 3 in Kampala  Undertook mobilization and sensitization of cocoa Farmers on quality in Luwuka (180), Kibaale (225), Mayuge (240), and Mpigi (135) District.	Undertake seed crop fields inspection and certification  Monitoring of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.  Strengthen varietal development, release, maintenance and testing at different agro- ecological zones  Meeting SPS requirements in the Global marketplace enhanced  Institutions and coordinating mechanism strengthen to support and facilitate compliance enforcement program  Safeguard introduction of harmful organisms  Support National Seed Certification Service to undertake field and laboratory based oil palm and oil seed ; seed inspections and certification  Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds  Standards on rice grain disseminated to Rice millers and Local Governments  Rice data and data-base improved.  Institutional Framework for development of the rice industry
<i>Performance Indicators:</i>			
Quantity of seed certified (MT)	14,000	4000	16,000
No. of seed inspections	50	10	70



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
carried out			
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	111	22	60
	<i>Output Cost: US\$ Bn:</i> 2.718	<i>US\$ Bn:</i> 0.213	<i>US\$ Bn:</i> 9.121
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 1.505	<i>US\$ Bn:</i> 0.213	<i>US\$ Bn:</i> 1.267
<b>Output: 010103</b>	<b>Crop production technology promotion</b>		
<i>Description of Outputs:</i>	Tractor makes and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu	Planting of 37 hectares of oil palm to support smallholder farmers completed on Bugala island in Kalangala	Modern Cocoa production technologies e.g. appropriate planting hole technology, budding, Chupon re-growth, coppicing, treatment of pruned wounds with tar and Cocoa tree structural thinning demonstrated to farmers and district extension staff.
	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)	Planting of 400 hectares of oil palm to support smallholder farmers completed on Bunyama island of Kalangala  Ushs 472,685,900 disbursed to smallholder oil palm farmers in Kalangala for maintenance of their gardens. The total loans disbursed between 2005 and September 2015 is now Ushs. 37.2 billion.	Offer Ushs. 2.9 billion in oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala
	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	Ushs 426,322,326 recovered smallholder oil palm farmers as loans repayments. The total recovered from smallholder oil pam farmers is now Ushs. 5,312,095,955	Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala
	Provide 1,200,000 cocoa seedlings to increase the total Cocoa area planted to by popularizing Cocoa growing through Promotion, Piloting and demonstrations.	3,393,308 kgs (3,393 tons) of fresh fruit bunches (FFB) valued at Ushs. 1.4 billion were harvested from 2,200 hectares by 596 smallholder farmers in Kalangala. The average price of a kg of FFB in quarter one was Ushs. 420. The total FFB harvested by smallholders between January 2010 and September 2015 are 46,463 tons valued at Ushs. 18 billion.	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 Ushs. 381 million in land clearing loans to 200 smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala
	Set up of the oil palm Trust offices in Buvuma	between January 2010 and September 2015 are 46,463 tons valued at Ushs. 18 billion.	Offer Ush. 541 Million to kopgt to provide extension services to the smallholder oil palm farmers in Kalangala
	Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land	A total of 750 farmers have now been weaned off the maintenance loan in Kalangala.	Offer Ush. 541 Million to kopgt to provide extension services to the smallholder oil palm farmers in Kalangala
	Offer in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma	Total loans disbursed through partnerships with UDBL reached Ushs. 2.1 billion,	Offer 1.1 billion to OPUL payment for raising 100,000 seedlings oil palm for

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>2015/16 Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	Offer land clearing loans to 200 smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala	benefitting 1,385 farmers and these have paid back Ushs. 879 million shillings so far. .	smallholder farmers in Bunyama and Bugala islands in Kalangala District
	Offer oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala	FINCA Uganda provided Ushs. 59.6 million to 2 groups with 171 farmers for 1st season production activities.	Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala
	Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala	FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.	Undertake oil palm research in different parts of the country
	Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala		Farmer institutional support to 14 oilseeds associations/cooperatives & linkages with financial institutions
	Undertake oil palm research in different parts of the country		Provide extension services on sunflower, soybean, sesame and ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) through 6 pay for service providers.
	Support to NaSARRI to produce 12 MT of New Sunfolaparental lines	FINCA Uganda provided Ushs. 34.6 million to Otimikomwa group in Alebtong district which financed their production of sunflower and soy beans in the 1st and 2nd seasons of 2015.	
	Support NaSARRI to produce 12 MT of simsim breeder and foundation seed		
	Support NaSARRI to produce 12 MT breeder and foundation seed	Opportunity Bank financed 3 groups with Ushs. 28 million for 1st and 2nd season 2015. These were Orupe United in Serere which received Ushs. 8 million for ground nuts and soy bean production and opened 14 acres; Obangamara group in Dokolo which received Ushs. 10.1 million for sunflower which enabled them to access 50 kgs of sunflower seed (Pana 7033) and open 50 acres for production; and Kakure United in Kaberamaido which accessed Ushs. 8.1 million for the production of sunflower and sim sim.	
	Support NaCRRI to produce 12 MT of 4 varieties of soybean breeder and foundation seed		
		The procurement process for the 300,000 cocoa seedlings for distribution to farmers in all cocoa growing districts, for demonstrations during mobilization and sensitization meetings initiated	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>			
		Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.				
		Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts.				
		New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and the districts of Mukono, Lira, Soroti and Gulu				
		Heavy earth moving equipment equipment serviced and maintained				
<i>Performance Indicators:</i>						
No. of Water user committees formed and trained	45	17	45			
No. of tractor types tested for performance	6	1	4			
No. of technologies promoted	12	6	12			
No. of farmer field schools formed	60	18	20			
	<i>Output Cost: US\$ Bn:</i>	4.480	<i>US\$ Bn:</i>	1.167	<i>US\$ Bn:</i>	15.268
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.400	<i>US\$ Bn:</i>	0.317	<i>US\$ Bn:</i>	2.028
<b>Output: 010104</b>	<b>Crop pest and disease control measures</b>					
<i>Description of Outputs:</i>	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	Conducted field trips to the districts of Bushenyi, Rubirizi, Sheema, Mitooma, Mbarara, Isingiro to conduct surveillance of the spread of Tuta absoluta (Tomato Leaf miner) in Tomatoes found out prevalence declined from 70% in the last financial year, to 55% after interventions	Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea birds, Fruitflies, Leaf Miners, Coffee twig borer, Desert locusts, Coffee Leaf Rust, Maize lethal Necrosis (MLND) through conducting 8 field trips for surveillance, monitoring and control of the pest, disease and weed populations in field crops in Uganda conducted			
	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	Conducted field trips to the districts of Luwero, Mpigi, Wakiso, Mukono, Buikwe,	Inspection of farmer crop fields			

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	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.  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  60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits  120 District staff trained on regulating movement of planting materials to control spread of pests and diseases  Delivery of inspection compliance and enforcement service to all agricultural chemical products dealers countrywide improved and maintained.  Usage of agricultural chemicals on farms monitored and inspected for compliance with label direction.  Agricultural chemicals with proven safety, economic value, quality and efficacy availed for registration.  Enforce mandatory registration of retail premises and dealers  Foundation and certified seed crop fields inspected and certified  Routine/seasonal inspection of	Gomba, on False Codling Moth(FCM); found out that it is still a problem and farmers were guided on its management  Conducted surveillance, monitoring and control of Maize Lethal Necrosis in the Maize growing districts of Sironko, Kween, Bukwo, Manafwa Kapchorwa, Iganga, Bugiri, Tororo, Busia, Budaka, Jinja, and found out that it was still a problem in Bulambuli and manafwa and guidance was provided on its management  Initiated procurement of 500 litres of Queletox 640 ULV to control Quelea Birds; 2000 litres of Dimethoate and 5,000 litres of Cypermethrin to control other pests including giant looper caterpillars  Hosted the 60th Session of the DLCO EA Council of Ministers and the Executive Committee from 14th to 20th September 2015. Hon Minister and PS attended the opening ceremony	for pests and diseases in 30 Districts of Uganda  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  60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits  120 District staff trained on regulating movement of planting materials to control spread of pests and diseases  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  Field trips for surveillance and deliberate control of fruit flies, False Codling Moths, citrus tristeza virus, Trioza in passion fruit, capsicum, momordica spp & mango conducted in 60 districts  12 field trips for surveillance and monitoring of pests and diseases like spodoptera litoralis, False Codling Moth, white flies, leaf miners and thrips in cut flowers and vegetables conducted  Ensure export certification and inspection  Build adequate capacity to facilitate efficient and effective delivery of the departmental mandate  Ensure that Uganda's exports comply with EU Council

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	seed processing factories to verify maintenance of strict integrity of certified seed lots is not jeopardized during processing undertaken.		<p>Directive 2000/29/EC and import requirements of other countries.</p> <p>Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.</p> <p>Support increasing awareness creation among import and export chain stakeholders as per component</p> <p>Promote agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations made there under.</p>
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100	37	50
Number of chemical dealers certified	80	37	40
Number of agro chemicals registered	150	33	150
No. of staff trained in pest surveillance, diagnostics and control	240	20	120
No of mobile plant clinics established and operational	50	145	50
No of crop and pest disease control interventions undertaken	90	23	100
<i>Output Cost: US\$ Bn:</i>	2.521	<i>US\$ Bn:</i> 0.203	<i>US\$ Bn:</i> 2.821
<b>Output: 010105</b>	<b>Food and nutrition security</b>		
<i>Description of Outputs:</i>	Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.	Food and Nutrition Surveillance carried out in Teso and Central Uganda	Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.
	120 TOTs trained on Food and Nutrition Planning in 4 regions of Uganda.	Training of TOTs on Food and Nutrition carried out for the Western region	Capacity building of 120 DLG staff on the Food & Nutrition Handbook and Nutrition Friendly Enterprise Mixes guidelines in all the four regions of Uganda
	Varieties and other technologies on rice generated at NARO-NaCRRI	135 farmers in network associations and farmer groups in Kole, Lira and Gulu were trained on good agricultural practices to maximize crop productivity.	Production of nutrient dense food crops incubated in 8 agro-ecological zones
	At least 10 MT of seed disseminated to 10,000 farmers		
	100 Trainer of trainers/ trainer	Farmer organization systems	100 Selected farmer institutions

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	<p>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>	<p>supported, developed and strengthened in Gulu, Lira and Kole districts.</p> <p>Producer associations were mentored to develop &amp; operationalize business &amp; investment plans in Gulu, Lira &amp; Kole districts.</p> <p>Three trainings were conducted to sixty (60) farmers and SMEs in Gulu, Kole and Lira on product quality management, post-harvest handling, agro-processing and value addition and storage:</p> <p>A study on market intelligence and how it affects pricing is on-going (short term consultancy):</p> <p>Demonstration of modern equipment for production and processing of sunflower and rice commodities in the project conducted</p> <p>Market information flow system Established through participatory focus group discussions with farmers, traders and millers in Lira and Gulu districts.</p> <p>Nine (9) meetings were conducted to strengthen/encourage existing relevant business platforms operating in northern Uganda.</p> <p>Nine (9) sensitization meetings were conducted to Groups and networks in Gulu, Lira and Kole on internal savings and loan schemes as a mechanism for raising investment capital</p> <p>Three trainings were conducted to seventy five (75) farmers and value chain actors on development and regularization of cross border trade protocols and procedures for the Uganda and South Sudan cross border business.</p> <p>One (1) review meeting was</p>	<p>(FFS Networks &amp; associations) strengthened to produce &amp; engage in commercial activities in Gulu, Kole and Lira Districts.</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
		conducted to see the project achievements and challenges	
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300	135	120
Number of districts assessed for food and nutrition security	65	3	30
<i>Output Cost: US\$ Bn:</i>	<i>1.120</i>	<i>US\$ Bn: 0.417</i>	<i>US\$ Bn: 1.650</i>
<b>Output: 010106</b>	<b>Increased value addition in the sector</b>		
<i>Description of Outputs:</i>	Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka, Kibaale, Kamuli, Mukono and districts.	Monitoring visits were made to Mayuge Hoima & Luwuka to assess the suitability of the cocoa primary processing methods.	Cocoa primary processing technologies introduced to farmers for adoption in selected districts.
	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	New cocoa farmers were trained in primary processing in Luwuka (240), Mukono (360), Nakaseke (270), Luwero (300), Masindi (220), Kamwenge (245), and Mayuge (380).	Supporting platforms for priority crop commodities PPPs in Rice, Cassava, Horticulture, pineapples, maize and Irish potatoes developed and strengthened
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	350	0	0
<i>Output Cost: US\$ Bn:</i>	<i>1.210</i>	<i>US\$ Bn: 0.558</i>	<i>US\$ Bn: 0.750</i>
<b>Output: 010107</b>	<b>Promotion of Production &amp; Productivity of priority commodities</b>		
<i>Description of Outputs:</i>	At least 10 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.	N/A	1,800,000 Cocoa seedlings procured and distributed to farmers for planting in all cocoa growing districts, plus monitoring and supervision by district officials
	16,000 Rice Cultivation Manuals and other technical books printed		At least 10 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.
	Avail improved seed and planting material to farmers in 12 cluster areas.		100 planting forks distributed to farmers
	Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas.		Rice Cultivation Manuals and other technical books printed
	Support pests and disease control measures through		Ensure access to and utilization

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	<p>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>		<p>of improved seeds, integrated soil fertility management and sustainable mechanization for cassava, maize, rice and coffee (if the ACDP project which is still under formulation Phase becomes effective during the year)</p>
<i>Performance Indicators:</i>			
Number of farmers receiving seed, planting materials	600	822417	697881
<i>Output Cost: US\$ Bn:</i>	6.694	<i>US\$ Bn:</i> 0.364	<i>US\$ Bn:</i> 12.738
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.144	<i>US\$ Bn:</i> 0.364	<i>US\$ Bn:</i> 1.498
<b>Output: 010108</b>	<b>Increased value addition of priority commodities</b>		
<i>Description of Outputs:</i>	<p>At least 40 rice millers &amp; 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 roduction Clusters</p> <p>Facilitate farmers' access to rural financial services/financial institutions within the Production Clusters</p> <p>Support PPPs to enhance the 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>	N/A	<p>Rice millers &amp; traders will be trained in rice value addition standards and should be able to attain an equivalent to grade three (3) of UNBS.</p> <p>Ensure the necessary agribusiness linkages for increasing the value, quality and quantity of agricultural products sold in domestic, regional and international markets (if the ACDP project which is still under formulation Phase becomes effective during the year)</p> <p>Support PPPs to enhance the establishment of appropriate storage and processing of cassava</p> <p>Promote intensification of cassava production through use of yield enhancing technologies</p> <p>Promote value addition and industrial use of cassava and</p>



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	Conduct Quarterly AgriTT planning meetings with DLGs extension staff		cassava based products
<i>Performance Indicators:</i>			
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	120	0	0
<i>Output Cost: US\$ Bn:</i>	1.736	<i>US\$ Bn:</i> 0.160	<i>US\$ Bn:</i> 7.802
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.736	<i>US\$ Bn:</i> 0.160	<i>US\$ Bn:</i> 0.715
<b>Output: 010109</b>	<b>Control of pest and diseases in priority commodities</b>		
<i>Description of Outputs:</i>	Undertake deliberate and strategic measures to control the Coffee Leaf Rust:	Information disseminated on control of BBW to the 60 affected districts through Radio Talk Shows in Mbale for Eastern Region and Masindi for Western Region	Surveillance and monitoring BBW disease situation in Uganda conducted
	Undertake deliberate and strategic measures to control the Coffee Leaf Rust	60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control	BBW awareness campaigns conducted in 63 districts with high disease prevalence
	Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured	6000 kgs of Cuprous oxide/ Copper oxychloride	Technical back up to 63 Districts affected by BBW
	Undertake deliberate and strategic measures to control the Banana Bacterial Wilt	6000 litres of Tebuconazole 250 g/l	4 Regional workshops conducted on training extension staffs on BBW and its control.
	National Fertilizer Strategy operationalized	6000 litres of Glyphosate 360 SL	5,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease
	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 Fruits	50,000 kilograms of CAN Fertilizer	Vectors procured for demonstrations
		Field trip to 10 BBW affected districts not done; funds not availed yet	5,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease
		4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of cassava planting materials cassava for diseases identification, spread and control	Vectors procured
		Surveillance not conducted in 50 districts to establish status and spread of MLND. Funds not yet availed	
		1 stakeholder platforms of 30 participants to review the Maize	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
		Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy	
		Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.	
		Procurement process initiated for purchase of 5000 litres of Thiamethoxam 350g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations	
		Procurement process initiated for purchase of 5000 litres of Imidacloprid 700 g/l for demonstrations on control of Maize Lethal Necrosis Disease Vectors procured for demonstrations	
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	60	63
No. of districts backstopped on BBW control	60	60	63
<i>Output Cost: US\$ Bn:</i>	<i>0.344</i>	<i>US\$ Bn: 0.042</i>	<i>US\$ Bn: 0.779</i>
<b>Output: 010180</b>	<b>Dam Construction (Crops)</b>		
<i>Description of Outputs:</i>	25 water for agriculture production infrastructure (valley dams, developed with Japanese equipment for the less privileged farmer groups / rehabilitated and used	4 Valley dams constructed in Karamoja sub region	20 small scale dams infrastructure developed and functional with use of MAAIF's earth moving heavy equipment
	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	20	6	20

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
studies/designs undertaken			
No. of Dams rehabilitated	25	1	30
No. of Dams constructed for crop based irrigation	15	4	20
<i>Output Cost: US\$ Bn:</i>	1.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
<b>Output:010182</b>	<b>Construction of irrigation schemes</b>		
<i>Description of Outputs:</i>	<p>Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters areas 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> <p>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.</p>	<p>•Preliminary Irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District) undertaken</p>	<p>Finalise the Feasibility studies and Engineering Designs for development of Acomai, Atari and Kween Irrigation Scheme Project Areas in Bukedea, Bulambuli and Kween districts (if the ACDP project which is still under formulation Phase becomes effective during the year)</p> <p>Develop a Long-Term Irrigation Development and Management Plan for Namatala River System covering Mbale, Budaka and Butalejja districts</p> <p>Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes within the production clusters</p> <p>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. (if the the IDB Rice Irrigation Project which is still under formulation Phase becomes effective during the year)</p>
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	0	0	10
No. of Potential sites for irrigation identified	45	20	10
No. of new crop based irrigation schemes designed	35	2	2
<i>Output Cost: US\$ Bn:</i>	3.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 26.650
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
<b>Output:010183</b>	<b>Plant clinic/laboratory facility construction</b>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	40 Mobile Plant clinics equipped  80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country	Initiated procurement of 20 sets of Plant Clinic equipment with each set comprising of 5 Cotton aprons 2Tent Shelters 10 Plastic chairs 4-6 Seater Plastic Tables 2 -100 litre plastic bins with covers 4 kitchen knives 2 hand lenses 2Banners 2 -30 Seater tents 5 Carbonated registers Reference sheets Photo Sheets  Training of 20 MAAIF Inspectors on the Operationalisation of Plant Clinics conducted	40 Mobile Plant clinics equipped  80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country
<i>Performance Indicators:</i>			
Number of new plant clinics established	40	8	50
<i>Output Cost: US\$ Bn:</i>	<i>0.400</i>	<i>US\$ Bn: 0.021</i>	<i>US\$ Bn: 0.000</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 42.698</b>	<b>US\$ Bn: 4.298</b>	<b>US\$ Bn: 92.701</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 23.722</i>	<i>US\$ Bn 2.433</i>	<i>US\$ Bn 20.873</i>
<b>Vote Function: 0102 Animal Resources</b>			
<b>Output: 010202</b>	<b>Improved access to water for livestock</b>		
<i>Description of Outputs:</i>	Construct 60 valley tanks and 25 valley dams in the cattle corridor districts with equipment from the Japanese Government.	14 Valley tanks constructed  4 Valley dams constructed in Karamoja sub region	Construction of 20 valley dams and 80 valley tanks with the MAAIF heavy earth moving equipment  Infrastructures for water resources access designed; and BOQs prepared through the Regional Pastoral Livelihoods Resilience Project
<i>Performance Indicators:</i>			
Number of water user associations supported, formed and trained	20	0	100
Number of valley tanks/dams rehabilitated	20	2	30
<i>Output Cost: US\$ Bn:</i>	<i>0.210</i>	<i>US\$ Bn: 0.056</i>	<i>US\$ Bn: 13.930</i>
<b>Output: 010203</b>	<b>Promotion of Animals and Animal Products</b>		
<i>Description of Outputs:</i>	Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products	Technical backstopping to assess status of water development ,use and storage undertaken in 8 selected cattle corridor districts	5,008 Mubende goats purchased and distributed in Sembabule District through a PPP arrangement

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced	Multiplication and distribution of silkworm eggs to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga.	
	EU market for honey and honey products sustained.	Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke,	
	Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.	
		Refresher training for silk farmers was undertaken in Mpigi, Mubende and Wakiso district. (Completed, report awaited)	
		Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.	
		Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.	
		Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima,	
<i>Performance Indicators:</i>			
Number of silk worm farmers trained	100	0	0
Number of bee keepers trained	150	0	480
Number of animal feed lot demonstrations and zero grazing units undertaken	60	0	0
	<i>Output Cost: US\$ Bn:</i>	<i>4.686</i>	<i>US\$ Bn: 0.317</i>
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>2.686</i>	<i>US\$ Bn: 0.317</i>
			<i>US\$ Bn: 2.936</i>
			<i>US\$ Bn: 2.936</i>
<b>Output: 010204</b>	<b>Promotion of sustainable fisheries</b>		
<i>Description of Outputs:</i>	License all fishing activities annual	Fish production increased from 517,313 MT in 2013 to 572,759 MT in 2014 which is a 10.7% increment. Accordingly, the fish value rose by 25.7% i.e. from 2,313 billion Ugx in 2013 to	Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers
	Distribution of Fish Vesseldetification Plates and develop fishing vessel		Gazette and protect 45 Fish

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	monitoring system to licensed fishing vessels	2,909bn in 2014. This was contributed by the increase in fish production from mukene, Ragogi and Muziri and increased fish production from aquaculture	Breeding Areas on lakes Victoria, Kyoga, George, Albert and Edward
	Monitor, regulate and enforce fish quality standards ;		Gazette sites for cage farming Control and management of aquatic weeds;
	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	On Lake Victoria, the number of fish cages increased from 1,388 in 2013 to 2,000 in 2014 with a corresponding fish production increment of about 3,155 tons.	Provide critical inputs to commercial fish farmers as a stimulus package to spur production and productivity.
	Establish data base on all fishing activities (Frame survey/Catch assessment/stock assessment) on lakes Kyoga, Victoria, Albert/A.Nile and George/Edward	42 Fish breeding Areas (FBAs) identified for gazzeting and protection A total of 2,508 fishing licenses were issued	License all fishing activities. Strengthen community-based ecosystem management Co-management
	Identification, gazztment and protection of 15 critical sensitive areas on lakes Victoria and Albert	Conducted training sessions for organized women fisher groups in value addition and marketing and the concept of formation of fisheries co-operatives was advocated for along the fisheries value chain	Support supervision of LGs and communities Integrate cross cutting issues in fisheries plans and programs (HIV, Family planning, environmental protection Climate change adaptation)
	Aquatic weed control on all affected water bodies controled	Fish marketing data collected from fisheries border posts in using the newly recruited Fisheries Inspectors	Disseminate Information about fisheries sector to stakeholders/public
	Daily certification of fish exports by inspection to international and regional markets at border point undertaken	Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, katuna, Malaba, busia, mutukula, mpondye	Restocking 6 minor water bodies to enhance natural fish stocks and productivity Addressing climate change and likely disasters affecting fisheries
	Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets	Inspected	
	Develop certification systems for service providers;	gazetted/approved/improved landing sites for hygienic and sanitary compliance in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere	Support the formation of 10 Fisheries cooperatives on the major lakes
	Support accreditation of the Uganda Fisheries Laboratory		
	Undertake certification and compliance monitoring of aquaculture enterprises (Central Uganda and Eastern Uganda).	Procurements ongoing for printing services for licenses, inspection certificates, guidelines, QA Rules, SOP	
	Provide start up fish seed and feed for small scale farmers covering 5 farmers/ region	Inspection and audit of fish processing plants in Uganda done in Jinja, Busia, Entebbe,	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	(Central Uganda and Eastern Uganda).	Kampala and Rakai.  Inspection and compliance checks of fish raw processors, exporters and traders I done in Entebbe, Kampala, Jinja, Buikwe and Mukono.  Conducted compliance checks to sixteen fish cage farming establishments with a total 1444 cages in the districts of Kalangala, Mukono, Buikwe and Jinja  Ongoing procurement of 97.2 tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi; Mityana Mpigi, Kibaale, and Wakiso in process.	
<i>Performance Indicators:</i>			
Number of fishers trained in post harvest handling	500	0	600
Number of aquaculture park sites identified	50	22	50
Number of aquaculture park designs completed	15	4	20
Number of aquaculture park constructed	4	2	6
Number of fisheries surveillance/enforcement activities undertaken	300	0	350
Number of boats licensed	5,000	0	4,000
No. of aquaculture enterprises supported	250	77	300
<i>Output Cost: US\$ Bn:</i>	6.052	<i>US\$ Bn:</i> 0.811	<i>US\$ Bn:</i> 5.775
<b>Output: 010205</b>	<b>Vector and disease control measures</b>		
<i>Description of Outputs:</i>	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	Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk  Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua	Veterinary inspections and regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production  Animal and animal product movement within the country routinely regulated and streamlin
	The National Referral Laboratory at Entebbe (NADDEC) supported to	30 GPS equipment were procured to support tsetse data	Compliance to veterinary laws and regulations enforced

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	improve capacity for animal disease diagnosis and certification of animal products for export.	collection 30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment	Stock routes patrolled routinely to curb illegal animal and animal product movement and control disease spread
	Disease out breaks investigated countrywide	10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe	Tsetse suppression activities undertaken in Karamoja region using community based control technologies
	Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing,	Tsetse suppression activities undertaken in high tsetse and Trypanosomiasis risk districts using community based control technologies
	Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country	Routine maintenance activities including: Pupea collection, feeding of flies were carried out.	
	Technical back up to at least 60 districts to control major epidemic diseases and vectors implemented,	FMD outbreak investigation was carried out in Sembabule district	
	Veterinary regulations especially during animal quarantine restrictions enforced	Support to the veterinarians at border post was undertaken to enhance their mobility to conduct surveillance along international borders and control entry of foreign disease.	
	A National GIS based Tsetse and Trypanosomiasis data base established and maintained for decision support in planning T and T interventions	Fuel for generators for cold room Wandegeya and NADDEC and Operations was provided for 16 officers	
	Tsetse suppression activities undertaken in 20 high tsetse and Trypanosomiasis risk districts using community based control technologies	Veterinary Inspectors and DVOs were facilitated to enforce quarantine restrictions for control of further spread of FMD and enhancing subsequent lifting of the restrictions in Luwero, Kyankwanzi, Nakaseke, Masindi, Kiruhura, Isingiro, Lubirizi, Hoima, Kween, Busia, Kapchorwa, Bukedea and Kumi (report awaited)	
		Abattoir surveillance for CBPP was undertaken in Koboko, Moyo, Arua, Kotido, Moroto, Kaabong, Mbarara, Ntungamo,	



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
		Isingiro, Ntoroko, Kibaale, Busia, Napak, Nakapiripirit, Kween, Kabarole, Kyegegwa and Kyenjojo. (Activity pending fuel receipt)	
		Listeriosis survey undertaken at Kisozi ranch in Sembabule district.	
		Investigations for ASF was undertaken in Kabarole, Kabala, Mbarara and Hoima district, (Fuel awaited)	
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	80	32	90
No. of districts where surveillance for animal disease has been under taken	65	15	50
No. doses of FMD, CBPP, rabies and ECF vaccines procured	500,000	250000	600,000
	<i>Output Cost: US\$ Bn:</i>	4.658	<i>US\$ Bn:</i> 0.597
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	2.200	<i>US\$ Bn:</i> 0.597
<b>Output: 010206</b>	<b>Improved market access for livestock and livestock products</b>		
<i>Description of Outputs:</i>	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.	Basongora land surveys and issuance of deed plans undertaken	Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda. (Ring Fenced budget item)
	Procure equipment and chemicals for on farm monitoring of water quality in aquaculture establishments		Develop electronic market information system for fisheries
	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	0	0
	<i>Output Cost: US\$ Bn:</i>	1.182	<i>US\$ Bn:</i> 0.223
			<i>US\$ Bn:</i> 1.181
<b>Output: 010207</b>	<b>Promotion of priority animal products and productivity</b>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	<p>Support the operations of an agriculture Enforcement Police for regulatory purposes</p> <p>Support operations of border posts for fisheries regulation and control</p>	<p>Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise.</p> <p>Monitoring, control and surveillance trips made in Soroti, Kumi, Mbale and container village on the September 2015</p> <p>Monitoring, control and surveillance trips by MAAIF police with the technical team from animal directorate were made in Hoima, Nakasere and Nakasongola and public sensitized on the new MCS operations</p> <p>Conducted monitoring and enforcement of fish quality standards in vessels at landing sites in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere landing sites</p> <p>Monitoring, control and surveillance trips by MAAIF police with the technical team from crop directorate to sensitize stakeholders on new MCS systems in container village, Mbale, Kumi and Soroti districts</p> <p>Fuel to support activities of MAAIF police in fisheries, crop, animal and administrative activities provided</p> <p>Sensitization programmes on the new MAAIF police in the districts of Busia, Namayingo and Mayuge (all directorates)</p>	<p>Support operations of an agricultural Enforcement Police for regulatory purposes.</p> <p>Support operations of border posts and LFIs for fisheries regulation and control</p> <p>National Dairy animal registration pilot scheme initiated. (Wakiso, Mukono, Buikwe, Bushenyi and Kabarole</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<i>Performance Indicators:</i>		ongoing.	
Number of farmers receiving fish seed	100	0	1000
Number of fish fingerings distributed to farmers	1,000,000	0	2000000
<i>Output Cost: US\$ Bn:</i>	1.451	<i>US\$ Bn:</i> 0.348	<i>US\$ Bn:</i> 1.250
<b>Output: 010209</b>	<b>Vector and disease control in priority animal commodities</b>		
<i>Description of Outputs:</i>	Procure 500,000 doses of FMD, 100,000 doses of CBPP, and 120,000 doses of rabies vaccines	250,000 doses of FMD were procured and distributed to districts with outbreaks.	Procure assorted vaccines; 500,000 doses of FMD, 1,000,000 doses of CBPP, 500,000 doses of Rabies, 1,000,000 doses of Brucellosis, 1,000,000 doses of ECF, 1,000,000 doses of PPR, 1,000,000 doses of Sheep and Goat pox, 1,000,000 doses of Black quarter and 1,000,000 doses of Anthrax Vaccines procured
	Strategic/ tactical vaccination and treatment supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production	Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine, 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats, awaiting delivery when more funds become available	
	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	25	5	30
Number of Tsetse Surveillance activities undertaken	25	5	30
No. of Surveillance activities for avian influenza undertaken	20	0	24
<i>Output Cost: US\$ Bn:</i>	4.290	<i>US\$ Bn:</i> 0.055	<i>US\$ Bn:</i> 4.290
<b>Output: 010280</b>	<b>Livestock Infrastructure Construction</b>		
<i>Description of Outputs:</i>	Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated	Technical verification of works for rehabilitation of Veterinary Inspection Offices at Elegu/Bibia, Oraba Entebbe and Packwach. Verification by MAAIF technical officers (veterinary and engineering), MOW technical staff (Two engineers, surveyors and	Quarantine stations at entry points renovated

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
		architect)	
		Land at Oraba in Koboko district surveyed by cartographer and a team of surveyors from MOW (Funds for surveyors not yet paid).	
<i>Performance Indicators:</i>			
No.of Slaughter Houses/Slabs identified	20	0	20
No.of Slaughter Houses/Slabs designed	20	0	20
No.of Slaughter Houses/Slabs Constructed	10	0	20
No. of Quarantine Posts established	8	0	0
No. of cattle dips sites identified	50	0	0
No. of cattle dips sites designed	50	0	0
No. of cattle dips constructed	0	0	0
<i>Output Cost: UShs Bn:</i>	3.198	<i>UShs Bn:</i> 0.016	<i>UShs Bn:</i> 0.200
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	0.200	<i>UShs Bn:</i> 0.016	<i>UShs Bn:</i> 0.200
<b>Output: 010281</b>	<b>Livestock marketing facility construction</b>		
<i>Description of Outputs:</i>	N/A	N/A	Regional marketing information system strengthened  Develop designs for construction / development of new market infrastructure  (project still in inception phase)
<i>Performance Indicators:</i>			
No of livestock markets constructed	0	0	0
No of livestock market sites identified	20	0	0
No of livestock market designs completed	20	0	0
<i>Output Cost: UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 17.671
<b>Output: 010283</b>	<b>Valley Tank Construction (livestock)</b>		
<i>Description of Outputs:</i>	Livestock Valley tank construction construction.	14 Valley tanks constructed	Construction of 80 valley tanks
<i>Performance Indicators:</i>			
No. of Valley Tanks designs completed	120	14	80
No. of Valley Tanks constructed for livestock based irrigation	60	14	80
No. of Valley Tanks sites identified	200	60	100
<i>Output Cost: UShs Bn:</i>	0.400	<i>UShs Bn:</i> 0.060	<i>UShs Bn:</i> 0.400

## Section B - Vote Overview

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Output:010284</b>	<b>Fisheries Infrastructure Construction</b>		
<i>Description of Outputs:</i>	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	Fitting of hatchery equipment undertaken at Bushenyi with works on the hatchery by installation and fittings on the hatchery tanks (4 rectangular tanks outside, 12 square tanks, 7 big round tanks) and on floor works.  Hatchery fittings ongoing at Gulu and Kajjansi fish fry centers including plumbing works  Civil works undertaken at Kajjansi including works on electrical repairs, plumbing painting and floor works on Terrazzo.  Civil works undertaken at Bushenyi fish fry centers  Civil works 80% completed at Kiyindi landing site in Buikwe including connection of the ice	Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers
<i>Performance Indicators:</i>			
No. of sites for aquaculture completed	30	0	30
No. of fish landing sites designs completed	20	4	20
No. of fish landing sites constructed	6	2	10
No. of designs for aquaculture sites completed	20	0	10
No. of aquaculture sites constructed	4	0	2
No. of aquaculture laboratories constructed	2	2	0
No. of aquaculture laboratories designs completed	2	2	0
<i>Output Cost: US\$ Bn:</i>	<i>0.820</i>	<i>US\$ Bn: 0.099</i>	<i>US\$ Bn: 0.000</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 34.639</b>	<b>US\$ Bn: 3.451</b>	<b>US\$ Bn: 58.618</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 25.362</i>	<i>US\$ Bn 3.451</i>	<i>US\$ Bn 24.198</i>
<b>Vote Function: 0149 Policy, Planning and Support Services</b>			
<b>Output:014903</b>	<b>Improving Value addition and market Access</b>		
<i>Description of Outputs:</i>	Offer value addition logistical support to farmers involved in the processing of priority commodities through Abi trust (Danida) grants	Value addition logistical support offered to farmers involved in the processing of priority commodities through Abi trust (Danida), and	Operating heavy earth moving equipment  Increased agricultural commercialization and

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)	agriculture credit facility.  Consultations with high end market operators in maize and rice were carried out in the districts of Masindi Kiryandongo Jinja and Bugiri.	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	Farmer groups were linked to market operators include; Agrovet Farmers limited and Upland Rice millers in Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri	
<i>Performance Indicators:</i>			
No. of districts accessing agribusiness support services	70	30	0
<i>Output Cost: US\$ Bn:</i>	6.294	<i>US\$ Bn:</i> 0.458	<i>US\$ Bn:</i> 3.737
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	3.187	<i>US\$ Bn:</i> 0.458	<i>US\$ Bn:</i> 3.737
<b>Output: 014907</b>	<b>Monitoring &amp; Evaluation of commodity approach activities in the sector</b>		
<i>Description of Outputs:</i>	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)	Undertook budget execution assessment visits for activities undertaken by MAAIF agencies; a.Dairy Development Authority (DDA) in the following districts Nakasongola, Serere, Ntungamo, Kiruhura, and Bushenyi	Effectively supervise 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	b.National Agricultural Genetic Research Centre and Data Bank (NAGRC&DB) farms <input type="checkbox"/> Lusenke stock farm in Kayunga district <input type="checkbox"/> Rubona Stock farm <input type="checkbox"/> Njeru stock farm. <input type="checkbox"/> Bulago stock farm	
	Commodity approach activities monitored.	c.Uganda Coffee Development Authority (UCDA) in the following districts; Kasese, Ntoroko, Bundibugyo, Kabarole, Masindi, Kiboga, Hoima, Mubende, Mbale, Manafwa Buikwe, Jinja, Kalungu, Kamuli, Lwengo, Masaka, Mayuge, Sembabule, Bushenyi, Mbarara, Sheema, Isingiro, Kabale, Ntungamo, Mityana, Kiryandongo and Nakaseke districts.	
		Undertook budget execution assessment selected MAAIF	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
		<p>projects in Eastern and Karamoja regions of Uganda i.e; Rice Development Project in Eastern Uganda, Improving Access, Doho irrigation scheme in Butalejja district and use of Agriculture Equipment and mechanization through the use of labour saving technology, where valley tanks and dams are being constructed in Karamoja sub region.</p> <p>Undertook an assessment of the utilization of the budgetary provision for purchase of animal vaccines and their distribution at MAAIF stores in Wandegeya and their distribution in Kabarole, Kilyandongo, Kabale, Kisoro, Ntungamo, Amdat, Kabong, Koboko, Moroto, Nakapiripirit, napak and Yumbe.</p> <p>Undertook district budget execution assessment trips to evaluate compliance with Operation Wealth Creation guidelines while distributing inputs to farmers. In the same districts mentioned below; an assessment of the utilization of the Production and Marketing Grant was also undertaken:</p> <p>Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapiripirit, nakaseke, Nakasongola, Napak, Nebbi, Ntungamo, Oyam, Pallisa Sembabule, Sironko, Wakiso, and Zombo.</p> <p>Undertook budget execution assessment exercises on the following MAAIF agencies activities;</p> <p>a.National Agricultural Research Organization (NARO)</p> <p>□National Crop Research</p>	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
		<p>Institute in Namulonge (Wakiso district)</p> <p><input type="checkbox"/> National Research Fisheries Institute in Jinja district</p> <p><input type="checkbox"/> Kakwekano ZARDI</p> <p><input type="checkbox"/> Mbarara ZARDI</p> <p><input type="checkbox"/> National Livestock Resource Research Institute (NALRIL) Tororo district</p> <p><input type="checkbox"/> Abi-ZARDI in Arua district</p> <p>b. Cotton Development Organization (CDO) in the following districts i.e. Bukedea, Manafwa, Kaliro, Namutumba, Bugiri, Mayuge, Luuka Buikwe, Iganga, Jinja, Kamuli, Kibuuku, Mayuge, Nebbi, Sironko, Budaka districts and Busia</p> <p>c. Production and Marketing Grant (PMG) implementation assessed with emphasis to the commodity based approach and Operation Wealth Creation (OWC) in districts. Moroto, Nakapiripit, Amudat, Arua, Budaka, Apac, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bundibugyo, Busia, Butalejja, Bushenyi, Iganga, Isingiro, Jinja, Kabale, Kabarole, Kalungu, Kamuli, Kasese, Katakwi, Kayunga, and Kiboga.</p> <p>d. Fisheries Development Project (FDP) constructions Majjanja in Busia district</p> <p>Initiated the process of indentifying consultants to undertake designs for the rehabilitation of District Agricultural Training Information Centers (DATICs) of Lwengo, Mityana, and Kabarole: The MAAIF Engineers were facilitated by the project to commence pre - feasibility visits to the DATICs in order to come up with the required BoQs for the rehabilitation works.</p>	
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been	111	31	90



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
monitored	<i>Output Cost: US\$ Bn:</i> 2.302	<i>US\$ Bn:</i> 0.273	<i>US\$ Bn:</i> 0.600
<b>Output: 014953</b>	<b>Support for Agricultural Training Institutions</b>		
<i>Description of Outputs:</i>	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in 1st quarter FY 2015/16	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute
		Support provided for Training Institutions (practical materials, exams & industrial training) in 1st quarter FY 2015/16	
	<i>Output Cost: US\$ Bn:</i> 0.950	<i>US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> 0.950
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 53.232	<b>US\$ Bn:</b> 7.428	<b>US\$ Bn:</b> 41.436
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 44.133	<i>US\$ Bn</i> 6.328	<i>US\$ Bn</i> 41.436
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 126.957	<b>US\$ Bn:</b> 15.178	<b>US\$ Bn:</b> 192.755
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 93.216	<i>US\$ Bn</i> 12.213	<i>US\$ Bn</i> 86.507

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

#### CROP VOTE FUNCTION

##### CONSTRUCTION OF IRRIGATION SCHEMES

Detailed feasibility and engineering designs completed in the ACDP and IDB project locations;

##### CROP PRODUCTION PROMOTION, RESEARCH AND CERTIFICATION

Purchase of 2 fibre glass motor boats for Kalangala; Construction of Fertilizer stores with offices on Bunyama Island and Bubembe island; Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere; 2 Green Houses constructed at Namalere; 10,000 Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits, Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses and spices

##### CROP PESTS AND DISEASE CONTROL MEASURES

Remobilize 80 export villages (Horticulture and Flowers) for pest and disease control; Establish mini-lab equipment for border points; 90 mobile plant clinics equipped; Inspection of farmer crop fields for pests and diseases; Surveillance and deliberate control of fruit flies, False Codling Moths, citrus tristeza virus, Trioza in passion fruit, capsicum, momordica spp & mango conducted in 60 districts; BBW awareness campaigns conducted in 63 districts with high disease prevalence; 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

#### ANIMAL VOTE FUNCTION

##### LIVESTOCK DISEASE CONTROL MEASURES

Construct Valley Tanks in FMD high risk districts to reduce movement of animals with the heavy duty

---

## **Vote: 010** Ministry of Agriculture, Animal & Fisheries

---

### **Vote Summary**

---

equipment; Procure assorted vaccines; 500,000 doses of FMD, 1,000,000 doses of CBPP, 500,000 doses of Rabies, 1,000,000 doses of Brucellosis, 1,000,000 doses of ECF, 1,000,000 doses of PPR, 1,000,000 doses of Sheep and Goat pox, 1,000,000 doses of Black quarter and 1,000,000 doses of Anthrax Vaccines procured; Construction of veterinary zonal offices in Mbarara, Bushenyi, Soroti, Masaka, Gulu, Arua, Mbale, Jinja, Kampala, Masindi; Animals and Animal products inspected and screened at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health; Tsetse suppression activities undertaken in high tsetse and Trypanosomiasis risk districts using community based control technologies

#### **PROMOTION OF FISHERIES PRODUCTION AND INFRASTRUCTURE**

Operationalisation of regional fry centers in Bushenyi, Gulu, Kajjansi and Mbale and landing sites in Buyende, Lwampanga, Kangwara Kyiyindi and Butiaba; Establishment of one water based aquaculture park system on Lake Victoria; Procurement of quality fish seed for stocking of water bodies; Procurement of patrol interceptor boats to facilitate enforcement activities in all the water bodies;

#### **REGULATION AND ENFORCEMENT SUPPORT**

Support operations of an Agricultural Enforcement Police for regulatory purposes; Support operations of inspectors at border posts for fisheries regulation and control

#### **IMPROVED MARKET ACCESS FOR LIVESTOCK AND LIVESTOCK PRODUCTS**

Develop designs for construction / development of new market infrastructure under the Regional Pastoral Livelihoods Resilience project

#### **POLICY, PLANNING AND SUPPORT SERVICES**

##### **MECHANISATION AND WATER FOR AGRICULTURAL PRODUCTION**

Purchase of one additional set of heavy earth moving equipment; Construction of water for agricultural production infrastructure (20 valley dams and 80 valley tanks) using the existent heavy earth moving equipment; Development of on farm infrastructure like farm roads, farm land, delivery of farm inputs (Water bowzers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactors); Retooling and equipping of Namalere referral Workshops and regional centres for mechanization; Development of new large integrated irrigation schemes in Mpologoma, Kabuyanda and Nimule; Review and finalize the Detailed Feasibility studies and Detailed Engineering Designs for development of Acomai, Atari and Kween irrigation schemes in Bukedea, Bulambuli and Kween districts

##### **M&E OF AGRICULTURE SECTOR ACTIVITIES**

Joint Agricultural Sector Annual Review (JASAR) 2016 carried out.

##### **BUDGET EXECUTION ASSESSMENT OF THE SECTOR**

Undertake budget execution assessment activities for agriculture sector programmes and projects

##### **SUPPORT TO ATIs AND NATIONAL FARMERS LEADERSHIP CENTER**

Procurement of transport equipments (56-seater, 36-seater and a 14 seater van for staff and farmer out reach

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

programmes at Kampiringisa National Farmers Leadership Centre (NFLC); Construction of four staff houses at Kampiringisa National Farmers Leadership Centre (NFLC); Construction of infrastructure at the Fisheries Training Institute and Bukalasa Agricultural College

### CONSTRUCTION OF MAAIF HEADQUARTERS

Initiate construction of the new MAAIF headquarters in Bugolobi, Kampala

### AGRICULTURAL EXTENSION COORDINATION

Coordination of Agricultural Extension Services in the district Local Governments

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>						
<b>Vote Function: 0101 Crops</b>						
Crop ( Maize, Banana, cassava, tea, rice, coffee, beans, friuts) strategies developed				Coffee and banana strategies developed and distributed	Cassava, tea, rice strategied developed and distributed	
Plant variety Protection Law submitted to Parliament				Law disseminated to stakeholders and enforced	Law disseminated to stakeholders and enforced	
Seed strategy developed				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		111	22	60	60	80
No. of seed inspections carried out		50	10	70	70	70
Quantity of seed certified (MT)		14,000	4000	16,000	18,000	18000
No. of farmer field schools formed		60	18	20	100	100
No. of technologies promoted		12	6	12	18	18
No. of tractor types tested for performance		6	1	4	10	10
No. of Water user committees formed and trained		45	17	45	55	55
No of crop and pest disease control interventions undertaken		90	23	100	110	110
No of mobile plant clinics established and operational		50	145	50	50	50
No. of staff trained in pest surveillance, diagnostics and control		240	20	120	150	160
Number of agro chemicals registered		150	33	150	150	150
Number of chemical dealers certified		80	37	40	50	60
Number of chemical dealers premises registered		100	37	50	60	70
Number of districts assessed for food and nutrition security		65	3	30	30	30

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Number of Local Government Staff trained in household food and nutrition security		300	135	120	150	150
No of registered farmers groups involved in primary processing		350	0	0	0	0
Number of farmers receiving seed, planting materials		600	822417	697881	745534	
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters		120	0	0	0	0
No. of districts backstopped on BBW control		60	60	63	65	65
No. of BBW interventions undertaken		60	60	63	65	65
No. of Dams constructed for crop based irrigation		15	4	20	25	25
No. of Dams rehabilitated		25	1	30	35	35
No. of feasibility studies/designs undertaken		20	6	20	25	25
No. of feasibility studies/designs undertaken		70	16	80	90	90
No. of Potential sites for irrigation identified		35	28	45	45	45
No. of Potential sites for valley tanks identified		70	28	100	100	100
No. of Valley Tanks constructed for crop based irrigation		60	14	80	80	80
No. of new crop based irrigation schemes designed		35	2	2	4	6
No. of Potential sites for irrigation identified		45	20	10	15	17
No. of small scale irrigation demonstrations constructed		0	0	10	10	10
Number of new plant clinics established		40	8	50	50	50
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>41.573</b>	<b>4.298</b>	<b>92.701</b>	<b>121.121</b>	<b>158.542</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>24.901</i>	<i>22.598</i>	<i>2.433</i>	<i>20.873</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0102 Animal Resources</b>						
Number of valley tanks/dams rehabilitated		20	2	30	35	35
Number of water user associations supported, formed and trained		20	0	100	100	100
Number of animal feed lot demonstrations and zero grazing units undertaken		60	0	0	0	0
Number of bee keepers trained		150	0	480	500	500
Number of silk worm farmers trained		100	0	0	0	
No. of aquaculture enterprises supported		250	77	300	350	350
Number of boats licensed		5,000	0	4,000	3,000	3000

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Number of fisheries surveillance/enforcement activities undertaken		300	0	350	400	400
Number of aquaculture park constructed		4	2	6	7	7
Number of aquaculture park designs completed		15	4	20	25	25
Number of aquaculture park sites identified		50	22	50	50	50
Number of fishers trained in post harvest handling		500	0	600	650	650
No. doses of FMD, CBPP, rabies and ECF vaccines procured		500,000	250000	600,000	600,000	
No. of districts where surveillance for animal disease has been undertaken		65	15	50	60	60
Number of districts with technical capacity to control major epidemic diseases		80	32	90	90	
No. of districts in which constructed livestock marketing infrastructure is operational		60	0	0	0	0
Number of fish fingerings distributed to farmers		1,000,000	0	2000000	2000000	2000000
Number of farmers receiving fish seed		100	0	1000	1000	1000
No. of Surveillance activities for avian influenza undertaken		20	0	24	30	30
Number of Tsetse Surveillance activities undertaken		25	5	30	35	35
Number of FMD Surveillance activities undertaken		25	5	30	35	35
No. of cattle dips constructed		0	0	0	0	0
No. of cattle dips sites designed		50	0	0	0	0
No. of cattle dips sites identified		50	0	0	0	0
No. of Quarantine Posts established		8	0	0	0	0
No. of Slaughter Houses/Slabs Constructed		10	0	20	20	
No. of Slaughter Houses/Slabs designed		20	0	20	20	
No. of Slaughter Houses/Slabs identified		20	0	20	30	
No of livestock market designs completed		20	0	0	0	0
No of livestock market sites identified		20	0	0	0	0
No of livestock markets constructed		0	0	0	0	0
No. of livestock Dams constructed		25	4	20	25	25
No. of livestock Dams designs completed		40	8	20	25	25
No. of livestock Dams identified		200	50	30	30	30

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of Valley Tanks sites identified		200	60	100	100	100
No. of Valley Tanks constructed for livestock based irrigation		60	14	80	80	85
No. of Valley Tanks designs completed		120	14	80	80	85
No. of aquaculture laboratories designs completed		2	2	0	0	0
No. of aquaculture laboratories constructed		2	2	0	0	0
No. of aquaculture sites constructed		4	0	2	2	2
No. of designs for aquaculture sites completed		20	0	10	10	10
No. of fish landing sites constructed		6	2	10	15	
No. of fish landing sites designs completed		20	4	20	20	
No. of sites for aquaculture completed		30	0	30	30	
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>34.459</b>	<b>3.451</b>	<b>58.618</b>	<b>80.492</b>	<b>80.000</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>15.475</i>	<i>25.182</i>	<i>3.451</i>	<i>24.198</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function: 0149 Policy, Planning and Support Services</b>						
No. of districts accessing agribusiness support services		70	30	0	0	0
No. of districts where PMG and NAADS have been monitored		111	31	90	95	100
No. of district production departments technically backstopped in budget execution		111	42	90	95	100
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>50.924</b>	<b>7.428</b>	<b>41.436</b>	<b>53.656</b>	<b>52.125</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>18.095</i>	<i>41.825</i>	<i>6.328</i>	<i>41.436</i>	<i>N/A</i>	<i>N/A</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<i>N/A</i>	<b>126.957</b>	<b>15.178</b>	<b>192.755</b>	<b>255.269</b>	<b>290.667</b>
<i>Vote Cost Excl. Ext Fin</i>	<i>58.471</i>	<i>89.605</i>	<i>12.213</i>	<i>86.507</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; in order to boost exports and transform the sector from subsistence to commercial agriculture.
2. Agricultural development will be pursued in accordance with the Agriculture Sector Strategic Plan (ASSP) 2015/16-2019/20 and the Agriculture Chapter of the National Development Plan (NDP) II.
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 the agricultural extension system.
5. The sector will ensure the availability of seed, planting, breeding and stocking material at farm level; alongside efforts to promote value addition.

### (ii) Efficiency of Vote Budget Allocations

The Agriculture Sector Strategic Plan (ASSP) 2015/16-2019/20 emphasizes the need to allocate resources

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

optimally to activities that will: increase production and productivity; increase access to critical farm inputs; improve agricultural markets and value addition to the priority commodities; and strengthen the institutional capacity and enabling environment of MAAIF and its agencies. In so doing, more resources have been earmarked for regulation. The Agriculture Police has been allocated resources and re-tooled to enable them carry out enforcement activities. Agricultural labs have been given equipment to support food safety and certification activities. MAAIF is working with Uganda Revenue Authority to create an online certification system at all border posts. The Ministry has also developed a manual to operationalise the new policy on Monitoring and Evaluation.

**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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	35.2	94.2	121.1	180.0	27.7%	48.9%	43.4%	77.5%
Service Delivery	61.7	132.1	77.5	180.0	48.6%	68.5%	27.8%	77.5%

MAAIF is providing more funds for medical and agricultural supplies due to the increased prevalence of Foot and Mouth disease; and the escalation of the dollar against the Uganda shilling between FY 2014/15 and FY 2015/16.

More funds will be provided for the purchase of vehicles due to the need to have sound vehicles to support agricultural extension and the escalation of the dollar against the Uganda shilling

More funds will be channeled into regulation because of the need to avert the pending threat of an EU ban to Uganda's exports. These funds will also support food safety activities at the farm level.

More funds will be availed under travel inland because of MAAIF's new mandate to co-ordinate agricultural extension and the establishment of the Agriculture Police, which is responsible for agriculture law enforcement activities throughout the country.

More funds have been allocated to support irrigation because of the concluded loan agreements between GoU and IDA; and GoU and IDB.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0101 Crops</i>					
Small scale Irrigation schemes		4,500,000		17,053,500	MAAIF plans to construct irrigation schemes to boost rice, coffee, maize, beans production in production clusters in the country; depending on expediting the approval (effectiveness) of the projects by both the World Bank and IDB
Digging valley dams		14,000		149,350	The cost of fuel has been stable for the last three years. Fuel is the main cost while digging the valley dams.
Assorted Units of Heavy duty mechanical equipment				2,370,000	Due to the escalating dollar. The cost of machinery from Japan is likely to go up during FY 2016/17
<i>Vote Function:0102 Animal Resources</i>					
Construction of valley tanks - livestock		25,000		20,000	The cost of a unit construction of a valley tank is likely to go up in FY 2016/17 due

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
					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		150,000	MAAIF will purchase 5 vehicles to support implementation of its mandates at the centre and 5 vehicles to support implementation of activities of district production departments in hard to reach areas.

### (iii) Vote Investment Plans

MAAIF is concentrating on acquiring / developing assets and infrastructure to support increased production and productivity. This involves construction of infrastructure; purchase of equipment for tractorisation and mechanization; and re-tooling of its departments, agencies and district production departments.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	88.6	<b>124.8</b>	201.6	180.0	69.8%	<b>64.8%</b>	72.2%	77.5%
Grants and Subsidies (Outputs Funded)	2.8	<b>2.7</b>	77.5	52.1	2.2%	<b>1.4%</b>	27.8%	22.5%
Investment (Capital Purchases)	35.6	<b>65.2</b>			28.0%	<b>33.8%</b>		
<b>Grand Total</b>	<b>127.0</b>	<b>192.8</b>	<b>279.1</b>	<b>232.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

1. Purchase of land in Buvuma - 5.49 billion
2. Purchase of 2 fibre glass motor boats - 0.6 billion
3. Purchase of vehicles - 2.8 billion
4. Purchase of vaccines - 4 billion
5. Completion of construction of fisheries infrastructure - 2 billion
6. Purchase of heavy earth moving equipment - 2.8 billion
7. Construction / rehabilitation of irrigation schemes - 26.65 billion

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Project 0076 Support for Institutional Development</b>				
<b>014975 Purchase of Motor Vehicles and Other Transport Equipment</b>	1 Station wagons procured for MAAIF headquarters.  2 Double Cabin pickups procured for MAAIF headquarters (to implement the new structure)	Procurement process initiated for 2 pickup vehicles and one station wagon	4 Double Cabin pickups procured for Crop Production Department (1), Animal Directorate (2) and Department of Infrastructure and Water for Agricultural Production (1)	
<b>Total</b>	<b>982,000</b>			<b>600,000</b>
<i>GoU Development</i>	<i>982,000</i>			<i>600,000</i>
<i>External Financing</i>	<i>0</i>			<i>0</i>
<b>Project 1085 MAAIF Coordination/U Growth</b>				
<b>014975 Purchase of Motor Vehicles and Other Transport</b>	Procure 1 station wagon vehicle to monitor commodity approach implementation activities in the	Managed the procurement process for 5 double cabin pickup vehicles meant to be	Purchase 5 double cable cabin pickups for production departments of hard to rich	



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Equipment</b>	districts.  Purchase 5 double cable cabin pickups for production departments of districts	distributed to transport stricken district production Departments; and one station Wagon vehicle meant for MAAIF M&E activities. The contract for procurement of the 5 pickups was awarded and taxes paid to URA; the vehicles are awaiting delivery.	districts as part of the MAAIF enabling environment agenda.
<b>Total</b>	<b>1,141,875</b>	<b>0</b>	<b>550,000</b>
<i>GoU Development</i>	<i>1,141,875</i>	<i>0</i>	<i>550,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>			
<b>014977 Purchase of Specialised Machinery &amp; Equipment</b>	Assorted heavy equipment for water for production purchased.	Specifications for 1 dozer; 1 Track excavator; 1 Low bed (self loader); 1 pick up; Assorted tools and parts developed, supply contracts advertised	Assorted heavy equipment for water for production purchased
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>2,370,000</b>
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>2,370,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1363 Regional Pastoral Livelihood Improvement Project</b>			
<b>010281 Livestock marketing facility construction</b>			Regional marketing information system strengthened  Develop designs for construction / development of new market infrastructure  (project still in formulation phase)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>17,670,683</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>17,670,683</i>
<b>Project 1365 Support to Sustainable Fisheries Development Project</b>			
<b>010275 Purchase of Motor Vehicles and Other Transport Equipment</b>			Procure six (6) double cabin 4WD pick ups for field activities of the 3 Departments within the Directorate of fisheries resources
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0970 Crop disease and Pest Control</b>			
<b>010175 Purchase of Motor Vehicles and Other Transport Equipment</b>			Purchase 4 pick up vehicles for disease control activities (2), and inspection and certification activities (2)

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1195 Vegetable Oil Development Project-Phase 2</b>			
<b>010171 Acquisition of Land by Government</b>	Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate	39.7 hectares of land were procured in Buvuma. More payments are in the process are still pending approval.	Comprehensive Land use Physical planning
<b>Total</b>	<b>10,413,000</b>	<b>225,080</b>	<b>4,468,783</b>
<i>GoU Development</i>	<i>9,780,000</i>	<i>70,080</i>	<i>4,468,783</i>
<i>External Financing</i>	<i>633,000</i>	<i>155,000</i>	<i>0</i>
<b>010172 Government Buildings and Administrative Infrastructure</b>	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.	Fertilizer store completed and stocked with fertilizer in Kalangala.	Fertilizer store with an office on Bunyama Island constructed  Fertilizer store with an office on Bubembe island constructed
<b>Total</b>	<b>1,000,000</b>	<b>300,000</b>	<b>2,653,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>300,000</i>	<i>2,653,000</i>
<b>010173 Roads, Streets and Highways</b>	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.	N/A	Farm access roads in Kalangala constructed  Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands.  Open 40 km of farm and Community Access roads on Bunyama Island  Open 40 km of farm and Community Access roads on Bubembe Island  Open 30 km of Farm and Community Access roads on Bugala Island.
<b>Total</b>	<b>800,000</b>	<b>200,000</b>	<b>3,120,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>800,000</i>	<i>200,000</i>	<i>1,120,000</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>010175 Purchase of Motor Vehicles and Other Transport Equipment</b>	1 fibre glass motor boat for Kalangala  Purchase 3 4 WD double cabin pick ups for research institutes NaCRRI – 1, NaSARRI – 1, NSCS – 1  Purchase 32 units of motor cycles	Payment for the 2 station wagons completed.  Procurement of the 3 double cabin pickups initiated.  32 units of motorcycles delivered at the PMU and distributed to the implementing partners.	2 fibre glass motor boat for Kalangala purchased  Purchase 2 4 WD double cabin pick ups for research institutes NaCRRI – 1, NaSARRI – 1, NSCS – 1
<b>Total</b>	<b>500,000</b>	<b>300,000</b>	<b>983,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>500,000</i>	<i>300,000</i>	<i>983,000</i>
<b>Project 1263 Agriculture Cluster Development Project</b>			
<b>010182 Construction of irrigation schemes</b>	Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters through the following;  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.	N/A	Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes  (Project still in formulation Phase)
<b>Total</b>	<b>2,104,999</b>	<b>0</b>	<b>12,000,000</b>
<i>GoU Development</i>	<i>104,999</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>12,000,000</i>
<b>Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>			
<b>010182 Construction of irrigation schemes</b>	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.	N/A	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.  (Project still in formulation phase)

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>1,400,000</b>	7,400	<b>14,650,000</b>
<i>GoU Development</i>	<i>400,000</i>	7,400	0
<i>External Financing</i>	<i>1,000,000</i>	0	14,650,000

### (iv) Vote Actions to improve Priority Sector Outcomes

The Ministry has started fully implementing the refined agriculture extension services, that is: the Directorate of Agricultural Extension Services has been created and operationalised at the centre, with two departments therein; and the process of recruiting extension workers in every district kick-started in order to ensure that each household can access advisory / extension services.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Agricultural Production and Productivity</b>			
Vote Function: 01 01 Crops			
<i>VF Performance Issue: Low usage of quality inputs including water</i>			
Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	Responses made to draft irrigation policy submission to Cabinet Secretariat  14 Valley tanks constructed  Preliminary Irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District) undertaken	Construction of Water for agriculture production infrastructure (20 valley dams and 80 valley tanks)	Full implementation of WfAP policies and strategies as outlined in the ASSP.
Vote Function: 01 02 Animal Resources			
<i>VF Performance Issue: High disease incidence</i>			
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	250,000 doses of FMD were procured and distributed to districts with outbreaks.  Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine , 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available	Veterinary laws, policies guidelines, regulations and strategies strengthened and updated to conform to OIE standards; Procure assorted vaccines including ;500,000 doses of FMD	Implement disease control strategy and measures as outlined in the ASSP and disease control FIP.
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk  Tsetse monitoring data was collected from the districts of		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	<p>Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua</p> <p>30 GPS equipment were procured to support tsetse data collection</p> <p>30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment</p> <p>10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe</p> <p>Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing,</p>		
<p><i>VF Performance Issue: Low levels of animal productivity</i></p> <p>150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) produced for future genetic trials and multiplication.</p> <p>50 AI technicians trained</p> <p>43,200 LTRS Liters of Liquid Nitrogen produced.</p>	<p>New liquid nitrogen plant constructed to promote AI i.e improved beef and dairy animal breeds</p> <p>NAGRC&amp;DB obtained a development budget component from FY 2015/16 to promote the animal genetic development agenda</p>	N/A	Improving husbandry and veterinary practices
<p><i>VF Performance Issue: Over Exploitation of Fish Stocks</i></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>Compliance inspections and audit to check for compliance to international quality and safety standards were carried in fish maw processing and trading establishments in Entebbe, Kampala, Jinja.</p> <p>Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise.</p>	<p>Support operations of an agricultural Enforcement Police for regulatory purposes.</p> <p>Support operations of border posts and LFIs for fisheries regulation and control</p>	<p>Scale up implementation of Fisheries Policy and Strategy</p> <p>Implement institutional reforms in the fisheries sub sector</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	<p>Technical and political support supervision and guidance on sustainable fisheries exploitation extended to BMUs, fish main markets and DFOs in 19 districts of Mbale, Serere, Kumi, Soroti, Iganga and Mayuge, Hoima, Buliisa, Ntoroko, Kabarole, Kasese, Rubirizi &amp; Rukungiri, Gulu, Apac, Dokolo, Mpigi, Kalungu and Masaka</p>		
Vote Function: 01 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Low implementation of sector strategic plan undertakings</i>			
		<p>MAAIF will, through the SWG, develop a comprehensive support to ASSP implementation project proposal, which will be discussed with the international, regional and international Development Partner so as to assist implementation of ASSP undertakings</p>	<p>Update the sector outcome and output indicators, and develop a framework for better assessment of all planned undertakings under ASSP</p>
<b>Sector Outcome 2: Improved markets and increase in value addition</b>			
Vote Function: 01 01 Crops			
<i>VF Performance Issue: Low levels of value addition</i>			
<p>Assist farmers obtain value addition services in the established perouction clusters.</p> <p>Assist farmers obtain value addition loans and grants.</p>	<p>The Ministry assisted oil seed farmers to obtain Ushs. 59.6 million of loan from FINCA Uganda to 2 groups with 171 farmers for 1st season production activities.</p> <p>FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.</p>	<p>Ensure the necessary agribusiness linkages for increasing the value, quality and quantity of agricultural products sold in domestic, regional and international markets, depending on effectiveness of ACDP</p>	<p>Implement undertakings contained in ASSP Priority Outcome 3: Improving market access and value addition in the priority commodities.</p>
<b>Sector Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</b>			
Vote Function: 01 01 Crops			
<i>VF Performance Issue: High disease incidence</i>			
<p>120 District Staff trained on various aspects on Control of Pests and diseases in</p>	<p>60 District Staff from 10 affected districts trained in cassava diseases identification,</p>	<p>Regulations under seeds and plant Act 2006 and under Agricultural Chemicals</p>	<p>Improved monitoring and surveillance of pests and diseases.</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	<p>spread and control</p> <p>4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of cassava planting materials cassava for diseases identification, spread and control</p> <p>Surveillance not conducted in 50 districts to establish status and spread of MLND. Funds not yet availed</p> <p>1 stakeholder platforms of 30 participants to review the Maize Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy</p> <p>Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.</p>	Control Act, 2006 gazetted; for implementation by the sector	
Vote Function: 01 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inappropriate institutional linkages between MAAIF and its agencies</i>			
		The ASSP outcome area of institutional strengthening emphasises streamlining mandates between Vote functions so as to promote the objectives of increased production and productivity, increased access to critical farm inputs and increased value addition	Full implementation of the MAAIF structure at the centre, in the agencies and at the districts
<i>VF Performance Issue: Low capacity for to collect agricultural statistics from the grassroots</i>			
		MAAIF established a fully fledged statistics division and has also set up a state of the art data center. These initiatives will enhance the collection of statistics from most parts of the country in FY 2016/17	<ul style="list-style-type: none"> <li>- Develop a sustainable Agricultural Data Collection System</li> <li>- Build the capacity for data collection processing and dissemination at all levels</li> <li>- Avail reliable, appropriate and timely information for planning and policy making at</li> </ul>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
			all levels

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>						
0101 Crops	27.853	41.573	4.298	92.701	121.121	158.542
0102 Animal Resources	15.806	34.459	3.451	58.618	80.492	80.000
0149 Policy, Planning and Support Services	18.276	50.924	7.428	41.436	53.656	52.125
<b>Total for Vote:</b>	<b>61.935</b>	<b>126.957</b>	<b>15.178</b>	<b>192.755</b>	<b>255.269</b>	<b>290.667</b>

### (i) The Total Budget over the Medium Term

It is projected that the total budget will increase in FY 2017/18 and then decrease in FY 2018/19. This is attributed to the projected increased investment in extension through the ATAAS project; and it is anticipated that the civil works of the ongoing designs for irrigation schemes will have commenced in the various parts of the country in FY 2017/18. The decrease in FY 2018/19 will be due to the decreased investment in the construction of water for agricultural production infrastructure as focus will be turned to operationalising the infrastructure constructed in FY 2017/18.

### (ii) The major expenditure allocations in the Vote for 2016/17

- UGX: 92.701 billion was allocated to the Crops Vote Function. The general increase to the vote function is attributed to the approved loans from IDA to promote production and productivity of maize, rice, beans and coffee in selected production cluster. Also, resources will be allocated to the development of irrigation schemes to promote rice production in Eastern Uganda under the Islamic Development Bank secured loan. Other priorities in the Vote Function will include promotion of activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; and promotion of palm oil and oil seed crops and processing in Kalangala and eastern Uganda respectively.

- UGX: 58.618 billion was allocated to the Animal Vote Function; Most of the funds are from the loan secured from the IDA to promote animal production and productivity in drought stricken areas of mainly Karamoja sub-region. Other funds will be used to purchase animal vaccines for disease control; animal disease surveillance, enforcement of animal laws and regulations with the assistance of the Agriculture Police, promotion of sustainable fisheries and control of tsetse flies.

- UGX: 41.436 billion was allocated to the Vote Function of Support services, including the Directorate of Agricultural Extension Services, Department of Agricultural Planning, Department of Finance and Administration and the Department of Agricultural Infrastructure and Water for Agricultural Production. Most of the funds will be used to coordinate extension services in the country; to acquire an additional set of heavy earth moving equipment to be used to make valley dams, valley tanks and aquaculture ponds at farm level to individual farmers and farmer groups; to undertake comprehensive designs of irrigation schemes which will be constructed in the medium term. The funds will also be used to support activities related to training, that is, transfers to Agricultural Training Institutes and District Agricultural Training and Information Centres.



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

Increased emphasis on water for production infrastructure under the ASSP - Government negotiated loans with IDA and IDB to boost investment in crop based irrigation. Activities supported by the IDB loan are slated to commence in Bugiri district, that is, construction of irrigation schemes to support rice growing (the project is not yet effective. However, MAAIF assumes that the loan will become effective in FY 2016/17).

Increased production in animal and water for livestock - Government secured a loan under the Regional Pastoral Livelihoods Resilience Project, to promote production in water stricken areas, especially Karamoja sub-region (This is on assumption that all project activities kick off in FY 2016/17). Water for Production is a key undertaking in the ASSP.

Funds for outputs in Support Services have generally reduced due to MAAIF's increased focus in the production functions, that is Animal, Crop and Fisheries, and less in the support services.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0102 Crops</i>			
<b>Output: 0101 02 Quality Assurance systems along the value chain</b>			
<i>US\$ Bn:</i> 6.402	<i>US\$ Bn:</i> -2.718	<i>US\$ Bn:</i> 97.282	<i>The recent interceptions of some of Uganda's export consignment to Europe has made MAAIF more vigilant in the areas of certification and food safety inspections. This will remain the main focus in 2016/17.</i>
Increased emphasis on ensuring food safety and better certification standards for both home consumed products and exports by MAAIF	N/A	N/A	
<b>Output: 0101 03 Crop production technology promotion</b>			
<i>US\$ Bn:</i> 10.788	<i>US\$ Bn:</i> -4.480	<i>US\$ Bn:</i> -4.480	<i>The ASSP emphasises the need to increase production and value addition so as to boost exports of strategic commodities. Uganda has reached production capacity for cocoa processing/value addition and oil palm growing is expanding to other areas beyond Kalangala.</i>
Increased investments in strategic commodities, that is, cocoa, oil palm and oil seed.	N/A	N/A	
<b>Output: 0101 07 Promotion of Production &amp; Productivity of priority commodities</b>			
<i>US\$ Bn:</i> 6.044	<i>US\$ Bn:</i> -6.694	<i>US\$ Bn:</i> -6.694	<i>The ASSP emphasises increasing production and productivity of national priority commodities as its key outcome area.</i>
Increased public investment in the production of maize, beans, rice and coffee within organised production clusters, beginning 2016/17 and in the medium term. Also, with assistance from JICA, MAAIF will continue to improve the quality of rice seed	N/A	N/A	
<b>Output: 0101 08 Increased value addition of priority commodities</b>			
<i>US\$ Bn:</i> 6.066	<i>US\$ Bn:</i> -1.736	<i>US\$ Bn:</i> -1.736	<i>The ASSP emphasises increasing value addition of national priority commodities as its key outcome area to achieving its exports targets.</i>
MAAIF through the Tea Cocoa project is focussing on kick starting value addition for cocoa, through PPP engagements. Also, MAAIF in partnership with	N/A	N/A	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
DFID, is assisting improvement in value addition for cassava in mainly northern Uganda districts			
<b>Output: 0101 71 Acquisition of Land by Government</b>			
US\$ Bn: -5.365	US\$ Bn: -9.834	US\$ Bn: -9.834	In 2016/17, MAAIF will continue to focus on acquiring land in Buvuma for the oil palm nucleus estate under a PPP arrangement. However, focus will be put on ensuring that activities of setting up the land for planting is initiated on the land acquired so far.
Increased focus on initiating planting on land purchased in Buvuma, compared to purchasing more land	N/A	N/A	
<b>Output: 0101 73 Roads, Streets and Highways</b>			
US\$ Bn: 2.320	US\$ Bn: -0.800	US\$ Bn: -0.800	The Ministry will put special focus on opening up farmer access roads in the already mature oil palm smallholder and outgrower gardens in Kalangala, that is, Bugala islands; and opening up new roads in Buvuma.
Focus on opening up farmer access roads in the already mature oil palm smallholder and outgrower gardens			
<b>Output: 0101 77 Purchase of Specialised Machinery &amp; Equipment</b>			
US\$ Bn: -1.001	US\$ Bn: -1.244	US\$ Bn: -1.244	Purchasing of assorted equipment for inspection at the airport was a one-off undertaking in FY 2015/16
Purchasing of assorted equipment for inspection at the airport was a one-off undertaking in FY 2015/16	N/A	N/A	
<b>Output: 0101 80 Dam Construction (Crops)</b>			
US\$ Bn: -1.000	US\$ Bn: -1.000	US\$ Bn: -1.000	MAAIF will emphasise on setting up small scale valley tanks at farm level. However, valley dams will only be constructed at the request of farmers.
Emphasis is on construction of valley tanks	N/A	N/A	
<b>Output: 0101 82 Construction of irrigation schemes</b>			
US\$ Bn: 23.650	US\$ Bn: -3.000	US\$ Bn: -3.000	Government negotiated loans with IDA and IDB to boost investment in crop based irrigation. Activities supported by the IDB loan are slated to commence in Bugiri district, that is, construction of irrigation schemes to support rice growing (the project is not yet effective. However, MAAIF assumes that the loan will become effective in FY 2016/17).
Increased emphasis on water for production infrastructure under the ASSP	N/A	N/A	
<i>Vote Function: 0102 Animal Resources</i>			
<b>Output: 0102 02 Improved access to water for livestock</b>			
US\$ Bn: 13.720	US\$ Bn: -0.210	US\$ Bn: -0.210	Government secured a loan under the Regional Pastoral Livelihoods Resilience Project, to promote production in water stricken areas, especially Karamoja sub-region (This is on assumption that all project activities kick off in FY 2016/17). Water for Production is a key undertaking in the ASSP.
Government secured a loan under the Regional Pastoral Livelihoods Resilience Project, to promote production in water stricken areas, especially Karamoja sub-region (This is on assumption that all project activities kick off in FY 2016/17)	NA	NA	
<b>Output: 0102 03 Promotion of Animals and Animal Products</b>			

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19		
<i>US\$ Bn:</i> -1.750	<i>US\$ Bn:</i> NA	<i>US\$ Bn:</i> -4.686	<i>US\$ Bn:</i> -4.686	<i>Under the Fisheries sub sector, MAAIF will spend less money on the recurrent activities of promotion of fisheries resources. Resources have instead been redirected to completion of the construction of fisheries infrastructure, that is aquaculture and landing sites</i>
Increased focus on fisheries infrastructure in comparison to recurrent activities of fisheries resources				
<b>Output: 0102 05 Vector and disease control measures</b>				
<i>US\$ Bn:</i> -3.088	<i>US\$ Bn:</i> NA	<i>US\$ Bn:</i> -4.658	<i>US\$ Bn:</i> -4.658	<i>In FY 2015/16, MAAIF planned to undertake these activities under the resilience project. However, the project delayed to start and has re-prioritised its outputs for the FY 2016/17, towards sensitisation and issues of water for livestock production. Issues to do with vectors and disease control will be prioritised under the Livestock Disease Control Project Phase 2.</i>
Delayed commencement of the Regional Pastoral Livelihood Resilience Project				
<b>Output: 0102 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
<i>US\$ Bn:</i> 1.200	<i>US\$ Bn:</i> NA	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>MAAIF will purchase 4WD Double Cabin pickups to assist the Fisheries sub sector and Animal sub-sector to undertake enforcement and regulation functions, with the assistance of the established Agriculture Police Unit.</i>
Increased emphasis on activities relating to enforcement and regulation in FY 2016/17.				
<b>Output: 0102 80 Livestock Infrastructure Construction</b>				
<i>US\$ Bn:</i> -2.998	<i>US\$ Bn:</i> NA	<i>US\$ Bn:</i> -3.198	<i>US\$ Bn:</i> -3.198	<i>In FY 2015/16, MAAIF planned to undertake detailed designs for construction of an assortment of livestock infrastructure under the project. However, the project did not commence and the plans have been re-prioritised in FY 2016/17, in accordance with the project's procurement plans.</i>
Delayed commencement of the Regional Pastoral Livelihood Resilience Project				
<b>Output: 0102 81 Livestock marketing facility construction</b>				
<i>US\$ Bn:</i> 17.671	<i>US\$ Bn:</i> NA	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>Government secured a loan under the Regional Pastoral Livelihoods Resilience Project. In FY 2016/17, the project plans to undertake construction of livestock marketing facilities in line with priority outcome 3 of the ASSP on improving agricultural markets (This is on assumption that all project activities kick off in FY 2016/17)</i>
Construction of market facilities under the Regional Pastoral Livelihoods Resilience Project				
<i>Vote Function:0102 Policy, Planning and Support Services</i>				
<b>Output: 0149 02 Administration, HRD and Accounting</b>				
<i>US\$ Bn:</i> -1.144	<i>US\$ Bn:</i> NA	<i>US\$ Bn:</i> -14.042	<i>US\$ Bn:</i> -14.042	<i>MAAIF is prioritising planned activities in the production functions, that is Animal, Crop and Fisheries, and less in the support services.</i>
Funds re-allocated to the Crop and Animal Vote Function.				
<b>Output: 0149 03 Improving Value addition and market Access</b>				
<i>US\$ Bn:</i> -2.556	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> -6.294	<i>US\$ Bn:</i> -6.294	<i>MAAIF is prioritising planned activities in the production functions, that is Animal, Crop and Fisheries, and less in the support services.</i>
Funds re-allocated to the Crop and Animal Vote Function.				

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<b>Output: 0149 04 Monitoring and evaluating the activities of the sector</b>			
<i>US\$ Bn:</i> 1.240	<i>US\$ Bn:</i> -3.518	<i>US\$ Bn:</i> -3.518	<i>The need to play an oversight role and supervision in the big sector investments such as Operation Wealth Creation, that is provision of seed, planting, breeding and stocking materials throughout the country; and coordination of extension services to the country.</i>
<b>Oversight and Supervision of big sector investments and extension services</b>			
<b>Output: 0149 07 Monitoring &amp; Evaluation of commodity approach activities in the sector</b>			
<i>US\$ Bn:</i> -1.702	<i>US\$ Bn:</i> -2.302	<i>US\$ Bn:</i> -2.302	<i>MAAIF is prioritising planned activities in the production functions, that is Animal, Crop and Fisheries, and less in the support services.</i>
<b>Funds re-allocated to the Crop and Animal Vote Function.</b>			
<b>Output: 0149 79 Acquisition of Other Capital Assets</b>			
<i>US\$ Bn:</i> -4.542	<i>US\$ Bn:</i> -5.242	<i>US\$ Bn:</i> -5.242	<i>MAAIF is prioritising planned activities in the production functions, that is Animal, Crop and Fisheries, and less in the support services.</i>
<b>Funds re-allocated to the Crop and Animal Vote Function.</b>			

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

### CROP VOTE FUNCTION

#### ADDITIONAL SUPPORT TO AGRICULTURAL EXPORTS INSPECTION AND CERTIFICATION SERVICES AT BORDER POSTS

Uganda faces an impending exports ban by the EU due to pests found in Uganda's exported products to Europe. The Fresh fruit flower and vegetable exports contribute about 30% of Uganda's agricultural exports revenue. MAAIF requires 12.5 bn and has 4 bn in the FY 2016/17.

An additional UGX 8.5 billion is required to equip and boost the work of the newly recruited crop and animal inspectors at the airport and border posts. The inspectors assist farmers in eradication of the self codling moth and any other harmful organisms in the exportable agriculture produce.

There are 20 border posts, of which only 9 are manned with a crop inspector (Mutukula, Katuna, Busia, Malaba, UCDA, Nakawa Bus terminal, Railway bus Shade, Lwakhakha and Entebbe airport). This leaves a staffing gap at the border posts of Mpondwe, Oraba, Nimule, Cyanika, Kamwezi, Suam, Post Office Kampala, Ishasha river, Mirama Hills, Jinja Pier and Port Bell. Government undertook under the EAC Common Market to ensure 24 hour manning of the border posts in order to avert the spread of crop and animal diseases.

There is also need to secure funding for office accommodation for the new Senior Veterinary Inspectors in charge of 10 Zones in the country already deployed to enable mandatory regulatory compliance in animal health.

This additional funding will therefore boost the regulatory function of inspection and certification of agricultural exports and imports; thus improving the value of exports and reducing the number of interceptions received.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

### ANIMAL VOTE FUNCTION

#### CONTROL OF FOOT AND MOUTH DISEASE

In the recent past, 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; and other parts affected by FMD.

Recent reports indicate that FMD is still spreading and is now reported in over 19 districts. Without intensively controlling FMD, the risk of FMD spreading to more districts will increase, putting over 4 million heads of cattle at risk. In the short term, this would lead to deaths (mainly of calves and piglets), abortions, loss in body weight, slow growth, reproductive failures, loss of milk production which will all translate into low production and productivity. Additionally, quarantine restrictions would have to be set up. These would restrict marketing of animals, thereby denying communities that largely depend on livestock for their livelihood, access to markets. The spread would be increased by illegal sell, movements and trade of animals conducted by desperate cattle owners who need money for their basic needs and unscrupulous cattle traders. In the long term, Uganda would suffer an extended ban on export of animals and animal products such as hides, skins, leather, milk and meat to regional and international markets. The country would lose over USD 50 million annually if such a ban was put on it.

UGX:4 billion is tentatively available in the FY 2016/17 budget for vaccines which is still insufficient. MAAIF requires an additional UGX: 8.0 billion to increase on the number of FMD vaccine doses required. EMERGENCY CONTROL OF TSETSE FLIES AND NAGANA IN KARAMOJA SUB REGION AND 20 OTHER DISTRICTS; AND ROUTINE SURVEILLANCE EXERCISES IN TSETSE HIGH RISK DISTRICTS

Field surveillance reports from Karamoja have indicated an ever increasing tsetse fly incidence in the sub-region since 2014. Government, through the Office of the Minister for Karamoja/Office of the Prime Minister, is coordinating efforts to contain the situation. However, MAAIF is the technical lead Ministry in this endeavor. Without the planned control of Tsetse flies in the Karamoja sub-region, there is increased risk to the lives of human beings and their livestock (cattle, goats and sheep). The sub-region will face increased risks of re-infestation in the areas where work has been done to control tsetse fly infestation. The economic impact caused by re-infestation in the sub-region would be disastrous given that Karamoja contains up to 2.2 million heads of cattle, 2 million goats and 1.7 million sheep. Tsetse related diseases would significantly reduce milk yields and meat production, with annual estimated losses of USD 2.7 million for every 50,000 heads of cattle in Uganda. This would also lead to nomadism and overstocking of tsetse free areas, which would affect the livelihoods of the majority of people who depend on rearing livestock. Overstocking would further increase risks of spread of diseases caused as a result of migration of animals.

Emergency interventions to control tsetse flies in Karamoja and 20 other districts are required and MAAIF requires additional resources of Ushs.3.2billion for tsetse control emergency exercises in Karamoja. A project to control tsetse was approved to be included in the PIP, but it still remains in the pipeline due to lack of funds.

#### THE NEED TO CONTROL THE NEW BREED OF WATER WEED

This has been a challenge since 2014/15; The invasion of Lakes Albert and Kyoga by the "Kariba" weed (Salvinia molesta) adds to the water hyacinth problem that invaded the Lakes in 1987. The water weeds multiply and large mats cover the water surface and impend access to fishing breeding grounds, transport routes, recreation areas, and water abstraction points.

## Vote: 010 Ministry of Agriculture, Animal & Fisheries

### Vote Summary

This requires interventions from the source in collaboration with Rwanda and Burundi. It is estimated that MAAIF will require an additional Ushs.4 billion to commence control of the new water weed challenges. There is need for increased support to the current Weed Control Program; to develop control strategies for the new weed and management of water hyacinth proliferation and resurgence while long-term support to manage and control our aquatic systems for increased fish production is being sought. This has been a challenge since 2014/15; The invasion of Lakes Albert and Kyoga by the "Kariba" weed (*Salvinia molesta*) adds to the water hyacinth problem that invaded the Lakes in 1987. The water weeds multiply and large mats cover the water surface and impend access to fishing breeding grounds, transport routes, recreation areas, and water abstraction points.

This requires interventions from the source in collaboration with Rwanda and Burundi. It is estimated that MAAIF will require an additional Ushs 4 billion to commence control of the new water weed challenges. There is need for increased support to the current Weed Control Program supported by the Egyptians, which ends in June 2016; to develop control strategies for the new weed and management of water hyacinth proliferation.

#### POLICY, PLANNING AND SUPPORT SERVICES VOTE FUNCTION

##### HEAVY EARTH MOVING EQUIPMENT

In the last three financial years; MAAIF has registered huge achievement in the activity of digging on farm valley tanks and communal valley dams in water stricken farming areas of the country. This was achieved with the use of 3 sets of heavy duty machinery/equipment donated by the Government of Japan.

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, starting this FY 2015/16 where MAAIF was allocated a budget for the purchase of one set. In the FY 2014/15, 7 valley dams and 77 valley tanks were constructed with the existent 3 sets of equipment and MAAIF believes that more can be achieved with extra equipment. MAAIF requires UGX 6 billion to buy more sets of the equipment and has 2.8 billion in FY 2016/17. This leaves a funding gap of UGX 3.2 billion.

##### AGRICULTURAL EXTENSION SERVICES

According to the MAAIF MTEF, the wage is at the same level as FY 2015/16, whereas the non-wage recurrent allocation to Vote 010-MAAIF has decreased from UGX 42.36 billion in FY 2015/16 to UGX 42.20 billion in FY 2016/17. In FY 2015/16, the DAES and its departments were allocated a total of UGX 3.082 billion under non-wage recurrent expenditure and UGX 3.807 billion under development expenditure. In addition to the existent projects, it is expected that the ATAAS and ACDP projects will have operational components implemented by the DAES in FY 2016/17. However, due to the nature of its operations, the DAES requires UGX 4 billion in non-wage recurrent funds for FY 2016/17 and has UGX 3.332 billion under non-wage. This leaves a funding gap of UGX 0.668 billion in the non-wage recurrent allocation of Vote 010-MAAIF.

To carry out recruitment in the Directorate, there is need for an additional UGX 0.26 billion in the wage recurrent budget of MAAIF.

This gives a total funding gap of UGX 0.928 billion in this area

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0172 Crops</i>	
<b>Output: 0101 72 Government Buildings and Administrative Infrastructure</b>	
<b>US\$ Bn: 8.500</b> Support to Agricultural exports inspection and certification services at all border posts, including Entebbe Airport	<p><i>Uganda faces an impending exports ban by the EU due to pests found in Uganda's exported products to Europe. The Fresh fruit flower and vegetable exports contribute about 30% of Uganda's agricultural exports revenue. MAAIF requires 12.5 bn and has 4 bn in the FY 2016/17.</i></p> <p><i>An additional UGX 8.5 billion is required to equip and boost the work of the newly recruited crop and animal inspectors at the airport and border posts. The inspectors assist farmers in eradication of the self codling moth and any other harmful organisms in the exportable agriculture produce.</i></p> <p><i>There are 20 border posts, of which only 9 are manned with a crop inspector (Mutukula, Katuna, Busia, Malaba, UCDA, Nakawa Bus terminal, Railway bus Shade, Lwakhakha and Entebbe airport). This leaves a staffing gap at the border posts of Mpondwe, Oraba, Nimule, Cyanika, Kamwezi, Suam, Post Office Kampala, Ishasha river, Mirama Hills, Jinja Pier and Port Bell. Government undertook under the EAC Common Market to ensure 24 hour manning of the border posts in order to avert the spread of crop and animal diseases.</i></p> <p><i>There is also need to secure funding for office accommodation for the new Senior Veterinary Inspectors in charge of 10 Zones in the country already deployed to enable mandatory regulatory compliance in animal health.</i></p> <p><i>This additional funding will therefore boost the regulatory function of inspection and certification of agricultural exports and imports; thus improving the value of exports and reducing the number of interceptions received.</i></p>
<i>Vote Function:0105 Animal Resources</i>	
<b>Output: 0102 05 Vector and disease control measures</b>	
<b>US\$ Bn: 15.200</b> Provision of vaccines for the control of Foot and Mouth Disease; Control of tsetse flies and nagana in karamoja sub region and 20 other districts; and the need to control the new breed of water weed on Uganda's fresh water bodies	<p><b>1. Vaccines for Foot and Mouth Disease Control (UGX 8 billion)</b></p> <p><i>In the recent past, 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; and other parts affected by FMD.</i></p> <p><i>Recent reports indicate that FMD is still spreading and is now reported in over 19 districts. Without intensively controlling FMD, the risk of FMD spreading to more districts will increase, putting over 4 million heads of cattle at risk. In the short term, this would lead to deaths (mainly of calves and piglets), abortions, loss in body weight, slow growth, reproductive failures, loss of milk production which will all translate into low production and productivity. Additionally, quarantine restrictions would have to be set up. These would restrict marketing of animals, thereby denying communities that largely depend on livestock for their livelihood, access to markets. The spread would be increased by illegal sell, movements and trade of animals conducted by desperate cattle owners who need money for their</i></p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>basic needs and unscrupulous cattle traders. In the long term, Uganda would suffer an extended ban on export of animals and animal products such as hides, skins, leather, milk and meat to regional and international markets. The country would lose over USD 50 million annually if such a ban was put on it.</i></p> <p><i>UGX:4 billion is tentatively available in the FY 2016/17 budget for vaccines which is still insufficient. MAAIF requires an additional UGX: 8.0 billion to increase on the number of FMD vaccine doses required.</i></p> <p><b>2. Tsetse Fly Control (UGX 3.2 billion):</b></p> <p><i>Field surveillance reports from Karamoja have indicated an ever increasing tsetse fly incidence in the sub-region since 2014. Government, through the Office of the Minister for Karamoja/Office of the Prime Minister, is coordinating efforts to contain the situation. However, MAAIF is the technical lead Ministry in this endeavor. Without the planned control of Tsetse flies in the Karamoja sub-region, there is increased risk to the lives of human beings and their livestock (cattle, goats and sheep). The sub-region will face increased risks of re-infestation in the areas where work has been done to control tsetse fly infestation. The economic impact caused by re-infestation in the sub-region would be disastrous given that Karamoja contains up to 2.2 million heads of cattle, 2 million goats and 1.7 million sheep. Tsetse related diseases would significantly reduce milk yields and meat production, with annual estimated losses of USD 2.7 million for every 50,000 heads of cattle in Uganda. This would also lead to nomadism and overstocking of tsetse free areas, which would affect the livelihoods of the majority of people who depend on rearing livestock. Overstocking would further increase risks of spread of diseases caused as a result of migration of animals.</i></p> <p><i>Emergency interventions to control tsetse flies in Karamoja and 20 other districts are required and MAAIF requires additional resources of Ushs.3.2billion for tsetse control emergency exercises in Karamoja. A project to control tsetse was approved to be included in the PIP, but it still remains in the pipeline due to lack of funds.</i></p> <p><b>3. The need to control the new breed of water weed on Uganda's fresh water bodies (UGX 4 billion)</b></p> <p><i>This has been a challenge since 2014/15; The invasion of Lakes Albert and Kyoga by the "Kariba" weed (Salvinia molesta) adds to the water hyacinth problem that invaded the Lakes in 1987. The water weeds multiply and large mats cover the water surface and impend access to fishing breeding grounds, transport routes, recreation areas, and water abstraction points.</i></p> <p><i>This requires interventions from the source in collaboration with Rwanda and Burundi. It is estimated that MAAIF will require an additional Ushs 4 billion to commence control of the new water weed challenges. There is need for increased support to the current Weed Control Program supported by the Egyptians, which ends in June 2016; to develop control strategies for the new</i></p>



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0101 Policy, Planning and Support Services</i></p> <p><b>Output: 0149 01 Strategies, policies, plans and Guidelines</b></p> <p><i>UShs Bn: 0.928</i></p> <p>Wage and Operational Expenses for the newly created Directorate of Agricultural Extension Services (UGX 0.928 billion);</p>	<p><i>weed and management of water hyacinth proliferation.</i></p> <p>According to the MAAIF MTEF, the wage is at the same level as FY 2015/16, whereas the non-wage recurrent allocation to Vote 010-MAAIF has decreased from UGX 42.36 billion in FY 2015/16 to UGX 42.20 billion in FY 2016/17. In FY 2015/16, the DAES and its departments were allocated a total of UGX 3.082 billion under non-wage recurrent expenditure and UGX 3.807 billion under development expenditure. In addition to the existent projects, it is expected that the ATAAS and ACDP projects will have operational components implemented by the DAES in FY 2016/17. However, due to the nature of its operations, the DAES requires UGX 4 billion in non-wage recurrent funds for FY 2016/17 and has UGX 3.332 billion under non-wage. This leaves a funding gap of UGX 0.668 billion in the non-wage recurrent allocation of Vote 010-MAAIF.</p> <p>To carry out recruitment in the Directorate, there is need for an additional UGX 0.26 billion in the wage recurrent budget of MAAIF.</p> <p><i>This gives a total funding gap of UGX 0.928 billion in this area</i></p>
<p><b>Output: 0149 77 Purchase of Specialised Machinery &amp; Equipment</b></p> <p><i>UShs Bn: 3.200</i></p> <p>Purchase of additional sets of heavy earth moving equipment</p>	<p>Heavy earth moving equipment - In the last three financial years; MAAIF has registered huge achievement in the activity of digging on farm valley tanks and communal valley dams in water stricken farming areas of the country. This was achieved with the use of 3 sets of heavy duty machinery/equipment donated by the Government of Japan.</p> <p>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, starting this FY 2015/16 where MAAIF was allocated a budget for the purchase of one set. In the FY 2014/15, 7 valley dams and 77 valley tanks were constructed with the existent 3 sets of equipment and MAAIF believes that more can be achieved with extra equipment. MAAIF requires UGX 6 billion to buy more sets of the equipment and has 2.8 billion in FY 2016/17. This leaves a funding gap of UGX 3.2 billion.</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

<p><b>Objective:</b> Institutionalizing gender mainstreaming in all entities of agriculture sector</p>
<p><i>Issue of Concern :</i> Gender imbalances within the farming community in Uganda</p>
<p><i>Proposed Interventions</i></p>
<p>1. Promote the use of gender analysis and gender based budgeting in all community based development programmes / projects.</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Summary

2. Outreach to district Local Governments on gender mainstreaming in the sectors' service delivery

*Budget Allocations* UGX billion 0.2

*Performance Indicators*

1. Number of community based development programmes/projects using gender based budgeting
2. Number of district LGs mainstreaming gender in service delivery.

### (ii) HIV/AIDS

**Objective:** Promoting agricultural practices, techniques and technologies that mitigate against the wider impact of the HIV/AIDS epidemic

*Issue of Concern :* Reduced labour productivity and thus reduced household income due to the widespread HIV endemic

#### *Proposed Interventions*

1. Trainings in improved agricultural practices, techniques and technologies to increase productivity of HIV affected households
2. Sensitisation of farmer groups and associations about HIV/AIDS, especially the fishing communities at landing sites

*Budget Allocations* UGX billion 0.2

*Performance Indicators*

1. Number of trainings in improved agriculture practices, techniques and technologies to avert low productivity due to HIV/AIDS
2. Number of farmer groups and associations sensitised about HIV/AIDS

### (iii) Environment

**Objective:** Increased agricultural productivity through climate smart agriculture practices

*Issue of Concern :* Low productivity due to soil degradation

#### *Proposed Interventions*

Sustainable land management and conservation smart agriculture (CSA) technologies promoted

*Budget Allocations* UGX billion 1

*Performance Indicators* 1. Number of sustainable land management technologies promoted

### (ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
VAT arrears		0.65
Livestock infrastructure development		3.34
International Red Locust Control Organisation		5.25
Fisheries Infrastructure and Equipment		1.31
Desert Locust Control Organisation		168.13
BDH Laboratory Supplies		0.22

---

**Vote: 010** Ministry of Agriculture, Animal & Fisheries

---

**Vote Summary**

	<b>Total:</b>	<b>178.905</b>
--	---------------	----------------

**(ii) Non Tax Revenue Collections**

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