



THE REPUBLIC OF UGANDA

# **AGRICULTURE SECTOR BUDGET FRAMEWORK PAPER**

**FY 2018/19 – FY 2022/23**

**MINISTRY OF FINANCE, PLANNING AND  
ECONOMIC DEVELOPMENT**

---

# Sector: Agriculture

---

## Foreword

Government of Uganda recognizes that it is this sector that is accelerating Uganda's move into the middle income. This is why the sector is prioritized in the NRM manifesto and in the National Development Plan 2.

We need to note however, like it has been noted in many fora, that the sector still has many challenges. Our population is growing and we need to feed our people and we need our people to have reasonable income for their wellbeing. We recognize that it is this sector that will provide income to at least 70% of our population. Among the challenges noted is climate change and soil depletion which comes with new diseases in both crop and animal subsectors yet we lack enough resources to undertake comprehensive agriculture research to be able to overcome these challenges. We also currently have instabilities in the neighbouring countries which have escalated the challenge of refugees in Uganda-who have to be fed by this sector. The above and other challenges listed in this BFP show the need for adequate mitigation including: application of fertilizers; better control of diseases; irrigation; mechanization; and, increased research to increase productivity.

We therefore need resources in form of knowledge, human skills and finances. Analysis of our funding pressures in Public Sector Agriculture shows that the pressures double the resources available because we currently need about UGX 1.6 trillion, yet only UGX 0.8 billion is available. I therefore appeal to our stakeholders, the private sector, civil society and especially development partners to pull efforts together to find resources to fund the sector. This will drive Uganda into a Middle Income Economy. It is noted that various Development Partners are undertaking efforts and programs outside the national budget. These efforts are welcome, but it is important that while planning for such activities/projects, MAAIF is engaged to synergize efforts and get better results. The Ministry will also continue devising ways of utilizing the little available resources more effectively and efficiently. This will be done if we identify the areas of duplication and mandate over laps, and refine them; and further refocus our most urgent and important priorities and match them with resources, while lobbying for additional funding.

The MAAIF constituency are the farmers in Uganda. To be able to effectively and efficiently plan for them, we need to know who they are, where they are, what they are doing and the circumstances under which they operate. This calls for more focus and emphasis on completion of the registration of farmers. This will be prioritized and DPs are requested to join us.

Thank you. For God and My Country



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.572	6.741	1.431	6.741	7.415	7.786	8.175	8.584
	Non Wage	34.468	73.954	9.348	33.471	40.834	46.960	56.351	67.622
Devt.	GoU	41.826	91.806	12.280	91.806	112.004	134.404	134.404	134.404
	Ext. Fin.	70.272	158.440	25.616	208.006	248.085	90.442	41.899	0.000
<b>GoU Total</b>		<b>82.865</b>	<b>172.501</b>	<b>23.059</b>	<b>132.018</b>	<b>160.253</b>	<b>189.150</b>	<b>198.931</b>	<b>210.610</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>153.137</b>	<b>330.941</b>	<b>48.675</b>	<b>340.024</b>	<b>408.338</b>	<b>279.592</b>	<b>240.830</b>	<b>210.610</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>153.137</b>	<b>330.941</b>	<b>48.675</b>	<b>340.024</b>	<b>408.338</b>	<b>279.592</b>	<b>240.830</b>	<b>210.610</b>

### (ii) Vote Strategic Objective

The strategic objectives have remained as follows:-

1. To initiate the formulation and review of the policy and legal framework for the sector;
2. To establish and implement systems for service provision in the sector;
3. To strengthen and implement strategies, regulatory framework, standards, institutional structures and infrastructure for quality assurance and increased quantities of agricultural products to access and sustain local, regional and export markets;
4. To design and implement sustainable capacity building programmes for stakeholders in the agricultural sector through training, re-tooling, infrastructure, provision of logistics and ICT;
5. To develop strategies for sustainable food security;
6. To develop appropriate agricultural technologies for improved agricultural production, productivity and value addition through research;
7. To develop effective collaborative mechanisms with affiliated institutions;
8. To take lead and establish a system and institutional framework for agricultural data collection, analyses, storage and dissemination to stakeholders including UBOS.

## V2: Past Vote Performance and Medium Term Plans

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## Performance for Previous Year FY 2016/17

Under certification: 2,314 Phyto sanitary certificates were issued for export consignments of flowers, fruits, vegetables, coffee, tea, tobacco, cocoa, Sim sim, pulses and spices. 372 import permits were issued after pest risk analysis. 50 meat/animal product samples submitted to the laboratory for analysis. A total of 123 samples (beef, kidneys, liver, chicken, eggs) submitted to two laboratories i.e. NADDEC & UNBS laboratory, results awaited.

Under pest and disease control: 17 export villages (Horticultural and flowers) were mobilized for pests and disease control in districts of Masaka, Ibanda, Kyegegwa, Mbarara. Control efforts ensured that cereals that were under attack were saved from the pest leading to good maize harvest in most areas. Surveillance conducted in south-western region; BBW resurgence in districts of Mbarara, Buhweju, Sheema, Bushenyi, Rubirizi and Mitooma noted; BBW prevalence in these districts at 9.5% against the national prevalence at 5.2%. 39 inspectors and Local Government Extension officers trained on byelaw formulation and enforcement. Capacity was built on role of bye laws and national laws in the control of crop pests and diseases. Other interventions included 15 Plant clinics were distributed to the districts; 100 district extension staff trained on management of FAW in the districts of Mubende, Kibaale, Kagadi, Masindi, Kiryandongo, Kapchorwa, Tororo, Bulambuli, Bugiri and Iganga districts. ; MAAIF staff trained on identification and control of fall army worm; and, 2000 traps with 3000 pheromone capsules for monitoring FAW outbreak procured and distributed to 115 districts affected by FAW. Implementation of cleansing of the resistant ticks to acaricide using 600 litres of vectoclor. Procured 100 spray pumps for resistant tick cleansing program and were distributed to south western region. Launched a resistant tick cleansing exercise in Kiruhura district for three weeks. Undertook FMD control measures at Isingiro, Ntungamo, and Rakai districts that boarder Tanzania Set up Quarantine restrictions and animal movement control measures in 30 districts.

Under promotions of fisheries activities, the National Fisheries and Aquaculture Policy was approved by MAAIF TPM and submitted to MFPED to obtain certificate of financial implication. The Lake Victoria fisheries Management Plan III was implemented through activities of Mukene, Nile Perch and Nile Tilapia management, Fish Breeding Areas Statutory Instrument, was drafted and Solicitor General advised, that regulatory, instruments should be submitted after the Fish Bill has been passed. Finalized the Beach Management Unit BMU guidelines. Implementation of the guidelines was affected by the presidential directive on BMUs. A total of 1,418,500 fingerlings and 28,866 kgs of feeds were supplied to fish farmers in 28 districts. 795 farmers from 58 districts received inputs of fish feed and fish seed under the OWC-NAADS

Under policy development: The National Agricultural Extension policy was approved on 26th October, 2016 and launched in December, 2016 The National Agricultural Extension Strategy was approved by MAAIF Top Management Committee Guidelines on the Agricultural Extension bill developed. The Seed Policy and Strategy and RIA report presented to TPM; the fertilizer policy due for distribution to stakeholders; the Draft National SPS policy reviewed by MAAIF, MTIC and Exporters in harmony with the EAC; the SPS Policy is due for presentation to TPM; and, the Seed and Plant Regulations 2017 have been printed and gazetted. National Fertilizer Policy, Strategy, and Regulatory Impact Assessment Report have been signed off by Hon. Minister

Under mechanization: Rehabilitation and equipping of Namalere referral mechanization Workshop was completed. The acquired equipment managed to bush clear 8,450 Acres of farm land for agriculture production, construction and desilting of 1,105,750 mm (110) of valley tanks, improvement and opening of 128 farm access roads of (392 Kms). The other services includes ferrying of the water (6,363,000mm) using water browsers, farm and building materials/inputs transportation using the dump trucks Heavy Equipment for agricultural mechanization to develop agricultural infrastructure, valley tanks water for agricultural production and other on farm infrastructure like farm roads, farm land, delivery of farm inputs operated, maintained and deployed; (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactors). Specialized equipment, Auxiliary tools and accessories procured and fixed.

Under water for agriculture production: The Ministry constructed and de-silted (Rehabilitated) 110 valley tanks/dams, canals and fish ponds having storage cubic capacity (Volume) of 1,105,750 mm of water was achieved in seventeen (17) districts. The activity was planned at capacity of 1,538,000 mm (220 No) of water in form of valley tanks and fish ponds constructed and rehabilitated in the entire cattle corridor and drought hit districts.

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## Performance as of BFP FY 2017/18 (Performance as of BFP)

**Certification:** 500 phyto-sanitary certificates were issued for export consignment for flowers, fruits, coffee, vegetables, tea, tobacco, cocoa, sim-sim and pulses. 30 import permits were issued after undertaking pest risk analysis.

**Mechanization:** A total of 2,437 Acres of farm land were bush cleared, restored and opened through clearing off and felling down trees, thickets, stamps, ant hills, levelling of land to ease ploughing. This was effected in the fourteen (14) districts of Adjumani, Nakaseke, Gomba, Kiryadongo, Gulu, Buvuma, Kalangala, Bushenyi, Kayunga, Kamuli, Mubende, Nakasongola, Kiruhura and Wakiso. The heavy equipment mainly used were bull dozers and Wheel loaders (for light and thin shrubs). 221Kms (44N0) of farm access roads opening and improved in the eleven (11) districts of Gomba, Kiruhura, Luwero, Wakiso, Kumi, Kalangala, Buvuma, Jinja, Ngora, Adjumani and Mukono. The MAAIF equipment were engaged in hauling of the farm products/materials, water and other related farm inputs like manure, chemicals, seedlings, fertilizers, soil, sand, bricks, steel/cement and stones used for construction and rehabilitation of the farm infrastructure using the dumping trucks and water bowzers services.

**Water for agriculture production:** 43 Valley Tanks of size (5,000 – 15,000)m<sup>3</sup> with total storage capacity (Volume) of 2,196,000m<sup>3</sup> (229,000m<sup>3</sup> for new construction/rehabilitation and 1,967,000m<sup>3</sup> as capacity or volume of water transported to re fill the existing water storage facilities). The sites constructed or rehabilitated were in the districts of Kiboga, Wakiso, Kamuli, Kayunga, Isingiro, Nakasongola, Kiruhura, Gomba and Mubende.

**Pest and disease control:** The Ministry procured 500,000 dozes of Vector core which is a tick cleansing acaricide. This was tested in Zone 1, specifically the areas around Kiruhura District. Carried out crop pest and disease interventions (Fall Army Worm and BBW) in 112 districts. Scale up tests on tick resistance to acaricides in other zones of the country. Inspections of fields for pests and disease prevalence conducted in districts of Kibale, Mubende and Kyenjojo; Maize streak virus disease found to be most prevalent at 40%; Fall army worm at <10% in Maize. The reduced effect of FAW on maize was significant, probably due to increased information on control amongst farmers as well as uniform rain fall distribution. 1 Plant Health Technical Committee conducted; guidance on control of major crop pests and diseases provided. 2 SOPS (Determination of pest status in an area and Guidelines for pest eradication programmes) were reviewed. 1ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases control; Conducted surveillance results from banana growing districts indicated a national BBW prevalence of 6.3%; with some resurgence in districts of Buhweju, Rubirizi, Mbarara and Sheema due to some laxity by the taskforces; 11 dealers/premises; 15 Agricultural chemicals, 1 commercial applicator were all approved by the board. Plant health rallies were conducted in Mubende, Kibale and Kyenjojo upon which BBW was addressed; other 20 districts were reached to through a radio talk show where the masses were advised on control options. Surveillance of Black Coffee Twig Borer and Coffee Berry Disease conducted. Plant health rallies were conducted in Mubende, Kibale and Kyenjojo upon which BBW was addressed; other 20 districts were reached to through a radio talk show where the masses were advised on control options.

**Policy and regulatory framework:** The fisheries policy was presented to Cabinet.

**Agriculture extension:** Recruited extension workers to fill vacant positions. Capacity of 116 Extension workers built to effectively deliver agricultural extension services in all Regions coordinated and supervised.

**Data collection and management:** Setup and testing of Data center. Questionnaires for data collection pre-tested. Indicators generated for service delivery shared with stakeholders

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## FY 2018/19 Planned Outputs

Water for production: Design 20 irrigation schemes across the country; Construct 5 Small scale, Irrigation schemes for demonstration; Set up 2 Regional Agricultural Technical Support Units at ZARDIs; Recruit 90 Senior Agriculture Officers recruited;

Pest and disease control: Procure assorted animal acaricide dozes; Carry out crop-pest and disease interventions (Fall Army Worm and BBW); Scale up tests of tick resistance to acaricides in all zones of Uganda. 30 districts inspected for crop pests and diseases in seed crops. 4 inspections of fruit and vegetable nurseries conducted in 24 major districts. 4 ACB and 8 ACCTC meetings conducted for approval of chemicals for pests and diseases; Inspection of 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases conducted. Technical back up to at least 60 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers, coffee leaf rust (CLR), MLN and striga weed, Golden Dodder conducted. 6 field trips for surveillance and deliberate control of fruit flies, *Pseudocercospora*, false codling moths, citrus tristeza virus, trioza in passion fruits, capsicum, momordica spp and mango conducted in 60 districts. Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of *Pseudocercospora* (Angular Leaf spot) in oranges and Anthracnose in mangoes.

Policy and regulatory framework: Develop and submit required policies to Cabinet and ensure sector policies are aligned to regional undertakings on agriculture (Malabo, CAADP, EAC, COMESA); Print and disseminate the National Fertilizer policy

Pest and disease control: Develop a draft National Control Strategy for *Pseudocercospora* (Angular Leaf spot) and Fruit flies in Oranges and mangoes in the country. Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of *Pseudocercospora* (Angular Leaf spot) in oranges and Anthracnose in mangoes. Min Lab equipment for border points established; National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis); Surveillance and monitoring BBW Disease situation in Uganda conducted in 60 Districts; BBW Awareness campaigns conducted in 63 districts with high disease prevalence; Technical backup to 63 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws; 4 Regional workshops conducted on training extension staffs on BBW and its control; Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured

Fisheries production: Fisheries enforcement/ surveillance activities undertaken;

Certification: Issue phytosanitary certificates for consignments of exports; regulate the importation of agriculture inputs at the different points of entry including the border points and airports. Conduct training and sensitization of stakeholders on enforcement of crop production and marketing standards, regulations and laws. Carry out enforcement of Crop production and marketing standards, laws and regulations. Conduct training and sensitization of the stakeholders in enforcement of livestock marketing and movement regulations and laws; Carry out enforcement of Livestock/animal marketing and movement of livestock laws and regulations; Initiate procurement of 10 high production greenhouses and assemble them across the country to support disease free horticultural exports; Initiate procurement of 10 free range solar powered irrigation systems for demonstration in districts on disease free production of horticulture and fruits for export; Mobilize and train exporters on control of pests and disease of horticulture and fruits for export across the country

Agriculture Extension: Recruit extension workers to fill vacant positions; Provide logistical support in form of capacity building and equipment to DLGs to support extension services

Data collection and management: Establish a farmer data base for all farmers in Uganda; Establish a food and agricultural statistical system; Sector service delivery adequately tracked for service delivery

## Medium Term Plans

---

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

---

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. MAAIF will continue to emphasise the priorities of increasing production and productivity through provision of regulatory services, disease control, extension, promoting agriculture mechanisation, water for production, emphasising sustainable land management, promoting sustainable fisheries management, and creating an enabling environment for the private sector to prosper.

### Efficiency of Vote Budget Allocations

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

More resources have been earmarked for regulation. The Agriculture Police and the Fisheries Protection Force have 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. Additional funds have also been provided to kick start piloting of the nucleus farmers model, the voucher model of subsidy provision, supporting irrigation of strategic commodities such as horticulture in the export zones. In the medium term focus on budget allocation is put on water for production infrastructure, disease control and value chain development.

### Vote Investment Plans

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

Purchase and hand over 1,000 Ha of land to OPUL for establishment of the nucleus estate to achieve the targeted 6,500 hectares;

Construct 1 fertilizer store in Buvuma;

Construct 1 fertilizer store with an office on Bubembe island (30% of the beneficiaries will be youth and women);

Construct 1 fertilizer store with an office on Bunyama Island. (30% of the beneficiaries will be women and youth);

Construct 1 office block for BOPGT in Buvuma. (30% women and youth beneficiaries);

Expand 1 fertilizer store in Kalangala;

Construct 05 landing sites in Kalangala (03) and Buvuma (02);

Construct 20 kms of farm roads on Bugala and 60 Kms on Bunyama and Bubembe;

Construct 80 kms on Buvuma. 30% of the beneficiaries will be women and youth;

Purchase 1 boat for transportation of oil palm inputs and FFB in Kalangala;

Purchase 1 saloon car for the PMU;

Purchase 11 4WD double cabin pick-ups for PMU, KOPGT and BOPGT;

Purchase 2 ferries, 1 each for Kalangala and Buvuma;

Purchase 2 station wagons for the VODP PMU;

Purchase 24 bicycles for the oil seeds; Community Based Facilitators; Purchase 4 tractors and tractor trailers for collection of oil palm FFB in Kalangala;

Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export;

construct, equip and operate 2 holding grounds at, Lusenke, Maruzi, Ruhengyere and Nshaara government ranches

### Major Expenditure Allocations in the Vote for FY 2018/19



# Vote:010 Ministry of Agriculture, Animal & Fisheries

The projected MTEF for MAAIF (Vote 010) for FY 2018/19 is UGX: 340.024 billion (excluding arrears).

UGX: 215.340 billion was allocated to the Crops Vote Function. The general increase to the vote function is attributed to the loans from IDA to promote production and productivity of maize, rice, beans and coffee in selected production clusters. 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 Army worm; and promotion of palm oil and oil seed production and processing in Kalangala, Buvuma and eastern and northern Uganda. Substantial funds have also been allocated to support nutrition in school going children.

UGX: 52.217 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 and tick acaricides for control; animal disease surveillance, enforcement of animal laws and regulations with the assistance of the Agriculture Police, and control of tsetse flies. The Ministry has also allocated substantial funds to support the private sector efforts to export beef through construction of internationally acceptable animal holding grounds. The Ministry will also undertake a number of livestock production, disease control and marketing infrastructure.

UGX 7.225 billion was allocated to the Directorate of Agricultural Extension Services at the Centre. The funds are mainly meant to coordinate district extension activities. Please note that this excludes the UGX: 75 billion directly sent to the districts to support extension services.

UGX: 10.163 billion was allocated to the Fisheries Vote function. The funds will mainly support Fisheries regulation and enforcement activities. The Ministry will support the ongoing policy reforms in the fisheries sub sector to streamline the roles of different fisheries enforcement agencies, standards and fishing requirements.

UGX: 21.234 has been allocated to the Agriculture Infrastructure, Mechanization and Water for Agricultural Production vote function to support provision of water harvesting and irrigation infrastructure to farming communities in water stricken areas.

UGX: 33.846 billion was allocated to the Vote Function of Support services; out of which UGX: 11 billion is ring fenced for pensions to retired civil servants. The Departments in this vote function include the , including the Department of Agricultural Planning, Department of Finance and Administration and the Department of Human Resource Development. The vote function also caters for transfers to Bukalasa Agriculture College and the Fisheries Training Institute.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>	
<b>Programme :</b>	<b>01 Crop Resources</b>
<b>Programme Objective :</b>	Promotion of crop production, value addition, marketing, pests and disease control, implementation of Phytosanitary & agro-input regulations and standards
<b>Responsible Officer:</b>	Director Crop Resources
<b>Programme Outcome:</b>	<b>Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits &amp; Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities</b>
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Increased production and productivity of priority and strategic commodities</b>	
	<b>Performance Targets</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change of farming households that have adopted commercialized agriculture.	0				5%	10%	15%
• Percentage increase in yields of priority and strategic commodities	0				5%	10%	15%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	0				40%	45%	50%
<b>Vote Controller :</b>							
<b>Programme :</b> 02 Directorate of Animal Resources							
<b>Programme Objective :</b> To support sustainable animal disease and vector control, market oriented animal production food quality and safety for improved food security and household income							
<b>Responsible Officer:</b> Juliet Ssentubwe							
<b>Programme Outcome:</b> Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Increased production and productivity of priority and strategic commodities</b>							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in animal disease and vector outbreaks	0				8%	16%	24%
• Percentage change in number of animals produced for market	0				7%	18%	32%
• Percentage change in rejection of animal and animal products due to poor quality and safety	0				8%	18%	23%
<b>Vote Controller :</b>							
<b>Programme :</b> 03 Directorate of Agricultural Extension and Skills Management							
<b>Programme Objective :</b> 1. To support, promote and guide Extension service delivery 2. To Promote of improved practices for production and productivity, post harvest handling and Value Addition,							
<b>Responsible Officer:</b> Beatrice Byarugaba							
<b>Programme Outcome:</b> Improved provision of Extension services to value actors							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Increased production and productivity of priority and strategic commodities</b>							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of generated technologies promoted to value chain actors	0				50%	60%	70%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

• Percentage of value chain actors applying technologies	0	50%	60%	70%			
• Percentage change in production and productivity of priority and strategic commodities	0	5%	10%	15%			
<b>Vote Controller :</b>							
<b>Programme :</b>	<b>04 Fisheries Resources</b>						
<b>Programme Objective :</b>	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income						
<b>Responsible Officer:</b>	Director Fisheries Resources						
<b>Programme Outcome:</b>	<b>Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Increased production and productivity of priority and strategic commodities</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Percentage change in yield per production system	0				10%	20%	30%
• Percentage change in fish trade volumes and value	0				10%	20%	30%
• Percentage change in fishing effort in major water bodies	0				10%	20%	30%
<b>Vote Controller :</b>							
<b>Programme :</b>	<b>05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>						
<b>Programme Objective :</b>	Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.						
<b>Responsible Officer:</b>	Commisioner Agriculture Infrastructure and Water for Production						
<b>Programme Outcome:</b>	<b>Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Increased production and productivity of priority and strategic commodities</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Percentage of farmers using labour saving technologies	0				8%	10%	15%
• Percentage change in farmers accessing water for agricultural production.	0				8%	10%	15%
• Percentage of farmers accessing Sustainable Land Management services	0				10%	15%	20%
<b>Vote Controller :</b>							

# Vote:010 Ministry of Agriculture, Animal & Fisheries

<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>						
<b>Programme Objective :</b>	Provide technical support to policy formulation, review and planning processes, design and implementation of programs and projects to enable achievement of sector objectives. And Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.						
<b>Responsible Officer:</b>	Pius Wakabi						
<b>Programme Outcome:</b>	<b>Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Increased production of selected agricultural enterprises</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Quality of service delivery in the Sector improved.	0				Better regulatory services provided	Better regulatory services provided	Better regulatory services provided
• Formulated sector policies, regulations and strategies coordinated and implemented.	0				ASSP implement ation mid term review undertaken; crop and animal production, disease control, and food safety, and agriculture infrastructure policies made	crop and animal production, disease contro, food safety, and agriculture infrastructure policies made	Crop and animal production, disease control, food safety, and agriculture infrastructure policies made
• Policy and administrative guidance provided to sector institutions	0				Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	Regular Top Policy Management meetings and Agriculture Sector Working Group meetings held	Top Policy Management meetings and Agriculture Sector Working Group Meetings held

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18	2018-19	MTEF Budget Projections
--------------------------	---------	---------	---------	-------------------------

# Vote:010 Ministry of Agriculture, Animal & Fisheries

	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :010 Ministry of Agriculture, Animal &amp; Fisheries</b>								
01 Crop Resources	68.072	107.005	21.967	212.531	135.194	73.942	63.000	56.000
02 Directorate of Animal Resources	30.773	95.812	12.849	61.217	75.373	75.500	57.500	49.500
03 Directorate of Agricultural Extension and Skills Managment	17.735	67.848	6.241	4.628	17.463	16.500	18.500	15.500
04 Fisheries Resources	0.000	10.493	0.966	10.163	64.626	23.500	23.700	16.700
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	19.234	0.000	19.234	58.938	33.450	27.430	34.210
49 Policy, Planning and Support Services	28.642	30.549	6.546	32.251	56.745	56.700	50.700	38.700
<b>Total for the Vote</b>	<b>145.221</b>	<b>330.941</b>	<b>48.570</b>	<b>340.024</b>	<b>408.338</b>	<b>279.592</b>	<b>240.830</b>	<b>210.610</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Programme: 01 Crop Resources</b>								
0104 Support for Tea Cocoa Seedlings	0.565	1.470	0.036	1.470	1.470	1.479	1.470	1.470
02 Directorate of Crop Resources	0.561	0.442	0.186	0.442	0.442	0.846	1.840	1.500
04 Crop Protection Department	1.918	2.067	0.446	2.067	2.067	2.113	2.400	4.500
05 Crop Production Department	0.739	0.582	0.185	0.596	0.596	0.673	2.480	2.500
1195 Vegetable Oil Development Project-Phase 2	47.644	45.052	16.026	28.592	28.000	24.000	17.000	14.000
1238 Rice Development Project	2.499	0.250	0.020	0.250	0.250	0.250	0.250	0.250
1263 Agriculture Cluster Development Project	0.235	22.461	0.008	118.871	20.461	8.461	2.461	0.461
1264 Commercialization of Agriculture in Northern Uganda	0.121	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.136	6.204	0.030	22.190	39.800	0.800	0.800	0.800
1361 Uganda-China South-South Coperation Phase 2	0.285	0.670	0.063	0.470	0.470	0.470	0.470	0.470
1364 The Potato Commercialisation Project	0.119	0.300	0.030	0.300	0.300	0.300	0.300	0.300
1386 Crop pests and diseases control phase 2	2.832	4.930	0.147	4.930	16.000	20.000	20.000	20.000
14 Department of Crop Regulation and Certification	1.513	1.417	0.391	1.417	2.088	2.868	6.280	7.500
1425 Multisectoral Food Safety & Nutrition Project	9.719	21.160	4.399	30.936	23.249	11.682	7.249	2.249
<b>Total For the Programme : 01</b>	<b>68.969</b>	<b>107.005</b>	<b>21.967</b>	<b>212.531</b>	<b>135.194</b>	<b>73.942</b>	<b>63.000</b>	<b>56.000</b>
<b>Programme: 02 Directorate of Animal Resources</b>								
06 Directorate of Animal Resources	0.265	0.251	0.084	0.251	0.251	0.251	0.251	0.251
07 Animal Production Department	0.988	0.907	0.247	0.907	0.907	1.107	2.107	3.107
08 Livestock Health and Entomology	2.924	3.051	0.873	3.051	3.051	3.051	4.051	5.051
09 Fisheries Resources Department	1.298	0.000	0.435	0.000	0.000	0.000	0.000	0.000
1324 Nothern Uganda Farmers Livelihood Improvement Project	1.112	31.587	4.473	3.547	3.547	3.547	0.257	0.257

# Vote:010 Ministry of Agriculture, Animal & Fisheries

1326 Farm-Based Bee Reserves Establishment Project	0.378	1.730	0.008	1.520	1.520	1.520	1.520	1.520
1329 The Goat Export Project in Sembule District	0.477	1.000	0.000	1.000	1.000	1.000	1.000	1.000
1330 Livestock Diseases Control Project Phase 2	2.420	11.740	0.369	11.495	13.130	23.130	23.130	23.130
1358 Meat Export Support Services	0.197	22.364	0.175	22.364	13.364	13.364	13.364	13.364
1363 Regional Pastoral Livelihood Improvement Project	16.862	21.780	5.500	15.680	37.110	27.110	10.400	0.400
1365 Support to Sustainable Fisheries Development Project	0.307	0.000	0.323	0.000	0.000	0.000	0.000	0.000
1493 Developing A Market-Oriented And Enviromentally Sustainable Beef Meat Industry In Uganda	0.000	0.330	0.030	0.330	0.330	0.330	0.330	0.330
17 Department of Entomology	1.324	1.073	0.333	1.073	1.164	1.091	1.091	1.091
18 Department of Aquaculture Management and Development	1.867	0.000	0.000	0.000	0.000	0.000	0.000	0.000
19 Department of Fisheries Control, Regulation and Quality Assurance	1.767	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total For the Programme : 02</b>	<b>32.186</b>	<b>95.812</b>	<b>12.849</b>	<b>61.217</b>	<b>75.373</b>	<b>75.500</b>	<b>57.500</b>	<b>49.500</b>
<b>Programme: 03 Directorate of Agricultural Extension and Skills Managment</b>								
1139 ATAAS (Grant) EU, WB and DANIDA Funded	13.478	19.086	4.941	0.000	8.000	5.000	5.000	0.000
1266 Support to Agro processing & marketing of agricultural Product Projects	0.222	4.120	0.045	0.000	0.000	0.000	0.000	0.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.666	1.500	0.035	1.100	6.000	8.000	8.000	8.000
23 Department of Agricultural Extension and Skills Management (DAESM)	1.334	0.757	0.362	0.757	0.757	0.757	1.296	2.296
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.500	2.448	0.721	2.448	2.383	2.168	3.364	4.364
26 Directorate of Agricultural Extension Services	0.545	39.937	0.137	0.323	0.323	0.575	0.840	0.840
<b>Total For the Programme : 03</b>	<b>17.745</b>	<b>67.848</b>	<b>6.241</b>	<b>4.628</b>	<b>17.463</b>	<b>16.500</b>	<b>18.500</b>	<b>15.500</b>
<b>Programme: 04 Fisheries Resources</b>								
09 Fisheries Resources Department	0.000	1.433	0.000	1.311	1.311	2.310	4.410	5.400
1365 Support to Sustainable Fisheries Development Project	0.000	4.492	0.000	4.162	7.000	9.000	9.000	1.000
1494 Promoting commercial aquaculture in Uganda Project	0.000	0.400	0.030	0.400	51.000	6.000	4.000	0.000
16 Directorate of Fisheries Resources	0.000	0.330	0.147	0.330	0.530	0.600	0.530	0.530
18 Department of Aquaculture Management and Development	0.000	2.278	0.308	2.278	2.278	3.200	1.200	3.200
19 Department of Fisheries Control, Regulation and Quality Assurance	0.000	1.560	0.481	1.682	2.507	2.390	4.560	6.570
<b>Total For the Programme : 04</b>	<b>0.000</b>	<b>10.493</b>	<b>0.966</b>	<b>10.163</b>	<b>64.626</b>	<b>23.500</b>	<b>23.700</b>	<b>16.700</b>
<b>Programme: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>								
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.000	0.884	0.000	0.884	29.085	4.000	3.899	2.000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.000	17.465	0.000	17.465	22.004	20.404	20.404	28.404
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.000	0.885	0.000	0.885	7.850	9.046	3.127	3.806
<b>Total For the Programme : 05</b>	<b>0.000</b>	<b>19.234</b>	<b>0.000</b>	<b>19.234</b>	<b>58.938</b>	<b>33.450</b>	<b>27.430</b>	<b>34.210</b>
<b>Programme: 49 Policy, Planning and Support Services</b>								
0076 Support for Institutional Development	1.372	2.636	0.225	2.536	4.636	4.636	4.636	4.636

# Vote:010 Ministry of Agriculture, Animal & Fisheries

01 Headquarters	18.233	5.588	1.649	5.588	5.588	5.588	7.588	6.588
10 Department of Planning	1.915	1.634	0.524	1.634	1.634	1.634	1.634	1.634
1085 MAAIF Coordination/U Growth	1.342	1.419	0.091	1.419	1.419	1.419	1.419	1.419
1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	0.361	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Internal Audit	0.399	0.499	0.099	0.505	0.505	0.505	0.505	0.505
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.338	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1327 National Farmers Leadership Center (NFLC)	0.534	1.000	0.182	1.300	1.500	1.500	1.500	1.500
1328 Support to Agricultural Training Institutions	0.498	1.254	0.107	1.784	2.584	2.584	2.584	2.584
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	2.101	0.000	0.367	0.000	0.000	0.000	0.000	0.000
1401 National food and Agricultural statistics system (NFASS)	0.395	1.174	0.067	1.624	3.174	3.174	3.174	3.174
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.517	0.679	0.070	2.084	0.679	0.679	0.679	0.679
1444 Agriculture Value Chain Development	0.000	1.110	0.000	1.110	23.008	21.008	12.008	1.008
15 Department of Agricultural Infrastructure and Water for Agricultural Production	1.154	0.000	0.338	0.000	0.000	0.000	0.000	0.000
22 Agricultural Statistical Unit	0.832	0.806	0.315	0.806	0.806	0.806	0.806	0.806
25 Human Resource Management Department	0.493	12.750	2.512	11.862	11.212	13.168	14.168	14.168
<b>Total For the Programme : 49</b>	<b>30.484</b>	<b>30.549</b>	<b>6.546</b>	<b>32.251</b>	<b>56.745</b>	<b>56.700</b>	<b>50.700</b>	<b>38.700</b>
<b>Total for the Vote :010</b>	<b>149.384</b>	<b>330.941</b>	<b>48.570</b>	<b>340.024</b>	<b>408.338</b>	<b>279.592</b>	<b>240.830</b>	<b>210.610</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :010 Ministry of Agriculture, Animal &amp; Fisheries</b>	
<b>Programme : 01 Ministry of Agriculture, Animal &amp; Fisheries</b>	
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>	
Change in Allocation (US\$ Bn) : <b>12.000</b>	Regulatory support and support to certification under ACDP
<b>Output: 02 Quality Assurance systems along the value chain</b>	
Change in Allocation (US\$ Bn) : <b>63.169</b>	Funds provided to support quality assurance activities under ACDP
<b>Output: 03 Crop production technology promotion</b>	
Change in Allocation (US\$ Bn) : <b>(19.661)</b>	The Vegetable Oil Development Project Phase Two will be winding up in the FY 2018/19
<b>Output: 05 Food and nutrition security</b>	
Change in Allocation (US\$ Bn) : <b>9.776</b>	The Multi-Sectoral Nutrition Project will be undertaking many nutrition support activities in FY 2018/19
<b>Output: 06 Increased value addition in the sector</b>	
Change in Allocation (US\$ Bn) : <b>4.210</b>	Funds allocated to support horticulture exports
<b>Output: 07 Promotion of Production &amp; Productivity of priority commodities</b>	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

Change in Allocation (US\$ Bn) :	10.216	Funds provided to support increased Production and Productivity under the ACDP
<b>Output: 08 Increased value addition of priority commodities</b>		
Change in Allocation (US\$ Bn) :	(1.648)	The VODP 2 will be winding up in FY 2018/19
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
Change in Allocation (US\$ Bn) :	2.700	Construction of fertilizer stores in Bunyama and Bubembe islands
<b>Output: 73 Roads, Streets and Highways</b>		
Change in Allocation (US\$ Bn) :	17.034	Funds provided to support the construction of farmer access roads under ACDP and VODP2
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>		
Change in Allocation (US\$ Bn) :	3.564	Funds provided to support the fast tracking of the E-voucher subsidy provision under ACDP
<b>Output: 82 Construction of irrigation schemes</b>		
Change in Allocation (US\$ Bn) :	4.736	In FY 2018/19, strategic focus will be put on increasing water for irrigation for coffee and for horticulture in export villages
<i>Programme : 02 Ministry of Agriculture, Animal &amp; Fisheries</i>		
<b>Output: 03 Promotion of Animals and Animal Products</b>		
Change in Allocation (US\$ Bn) :	(5.245)	Under Pastoral Resilience Project, emphasis of funding in FY 2018/19 will be on civil works other than promotion of animal production activities.
<b>Output: 07 Promotion of priority animal products and productivity</b>		
Change in Allocation (US\$ Bn) :	(26.473)	Under Pastoral Resilience Project, emphasis of funding in FY 2018/19 will be on civil works other than promotion of animal production activities.
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Change in Allocation (US\$ Bn) :	(0.210)	Reduced funding for motor vehicles, priority given to purchase of animal, medical supplies
<b>Output: 79 Acquisition of Other Capital Assets</b>		
Change in Allocation (US\$ Bn) :	(1.100)	Reduced allocation of import tax budget component due to reduced allocation to equipment and transport equipment
<i>Programme : 03 Ministry of Agriculture, Animal &amp; Fisheries</i>		
<b>Output: 01 Strategies, Policies, Plans and guidelines</b>		
Change in Allocation (US\$ Bn) :	(1.000)	Completion of the Extension Policy and strategy leading to reduced allocation on policy formulation  Winding up of ATAAS Project
<b>Output: 02 Administration, HRD, and Accounting</b>		
Change in Allocation (US\$ Bn) :	(6.607)	Winding up of ATAAS Project
<b>Output: 03 Agricultural extension co-ordination strengthened</b>		
Change in Allocation (US\$ Bn) :	(1.021)	Winding up of ATAAS Project



# Vote:010 Ministry of Agriculture, Animal & Fisheries

<b>Output: 04 Provision of Agricultural production extension services</b>		
Change in Allocation (US\$ Bn) :	<b>(7.635)</b>	Winding up of the ATAAS project
<b>Output: 05 Provision of Value Addition extension services</b>		
Change in Allocation (US\$ Bn) :	<b>(4.659)</b>	Winding up of ATAAS Project
<b>Output: 51 Transfer to district extension services</b>		
Change in Allocation (US\$ Bn) :	<b>(39.614)</b>	Item budget code transferred by MFPED from Vote 010 to Vote 501-800 Local Governments. Otherwise funds still remain for extension operations in the Local Governments
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>(0.400)</b>	Reduced allocation to the transport equipment and priority given to supervising district extension services
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>		
Change in Allocation (US\$ Bn) :	<b>(2.284)</b>	Winding up of ATAAS Project
<i>Programme : 04 Ministry of Agriculture, Animal &amp; Fisheries</i>		
<b>Output: 02 Fisheries Quality Assurance and standards</b>		
Change in Allocation (US\$ Bn) :	<b>(0.400)</b>	Funds reallocated to fisheries enforcement and compliance activities.
<b>Output: 83 Fisheries Infrastructure Construction</b>		
Change in Allocation (US\$ Bn) :	<b>(0.331)</b>	Funds reallocated to support the fisheries protection force
<i>Programme : 49 Ministry of Agriculture, Animal &amp; Fisheries</i>		
<b>Output: 05 Creating and Enabling environment for Agriculture</b>		
Change in Allocation (US\$ Bn) :	<b>1.956</b>	Support to data collection
<b>Output: 06 Institutional Development In Agricultural Sector</b>		
Change in Allocation (US\$ Bn) :	<b>0.260</b>	The funds will support data collection and modalities for farmer group registration
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>0.098</b>	Taxes for vehicles

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 010 Ministry of Agriculture, Animal &amp; Fisheries</b>		
Programme : 01 Crop Resources		
Project : 1195 Vegetable Oil Development Project-Phase 2		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## Output: 71 Acquisition of Land by Government

Comprehensive land use planning and hand over of 6,500 hectares of land for the nucleus estate in Buvuma	BIDCO carried out High Conservation Value (HCV) Assessments, geological surveys, Aerial Drone surveys and a gender/ social survey to assess the readiness of the District for the start of the nucleus estate activities.	Purchase and hand over 1,000 Ha of land to OPUL for establishment of the nucleus estate to achieve the targeted 6,500 hectares
	The land acquired by the project and leased to BIDCO Uganda Limited remained at 5,114 hectares out of a targeted total of 6,500 hectares.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>9.392</b>	<b>9.392</b>
Gou Dev't:	9.392	9.392
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## Output: 72 Government Buildings and Administrative Infrastructure

Construct a fertilizer store with an office on Bunyama and Bubembe islands	Designs, specifications and bills of quantities for Fertilizer Stores at Bunyama and Bubembe Islands were completed and bidding documents sent to IFAD for a no-objection in the third week of September 2017.	Construct 1 fertilizer store in Buvuma Construct 1 fertilizer store with an office on Bubembe island (30% of the beneficiaries will be youth and women) Construct 1 fertilizer store with an office on Bunyama Island. (30% of the beneficiaries will be women and youth) Construct 1 office block for BOPGT in Buvuma. (30% women and youth beneficiaries) Expand 1 fertilizer store in Kalangala
	Designs, specifications and bills of quantities for Fertilizer Store and Offices at Buvuma are under preparation and are expected to be ready by end of October 2017.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.700</b>	<b>0.175</b>
Gou Dev't:	0.000	0.000
Ext Fin:	0.700	0.175
A.I.A:	0.000	0.000

## Output: 73 Roads, Streets and Highways

Carry out a cadatorial survey and roads mapping for 66 kms of roads in Buvuma	The process awaits the road map	Carry out a design study for farm and access roads on Bugala island. 30% of the farmers to benefit w
Carry out a design survey for the farm roads in Buvuma	Road maps not yet done. On the ferry landing sites, the Consultant is ready to complete the designs and specifications in 6 weeks from the time they receive payment. No payment was done by MOWT in this quarter and this is posing a big challenge to implementation of these two landing sites which is a pre-requisite for launching	Construct 05 landing sites in Kalangala (03) and Buvuma (02)
Construct 40 kms of farm roads on Bubembe island		Construct 20 kms of farm roads on Bugala and 60 Kms on Bunyama and Bubembe
Construct 60 kms of farm roads on Bugala and Bunyama island		Construct 80 kms on Buvuma. 30% of the beneficiaries will be women and youth
Design study for 60 kms of farm and access roads on Bugala island		

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

procurement of a contractor for the works. A third landing site to be built on Bugala Island was not part of the contract for design by MOWT but it is planned to be done through design and build contracting. To this end, specifications and bidding documents were prepared by the MOWT, approved by contracts committee and sent to IFAD for no-objection in the last week of September 2017.

The ferry is also going to be procured through a design and build contract and the bidding documents were sent to IFAD for a no-objection in the third week of September 2017

Construction of roads on Bunyama and Bubembe Islands awaits the transportation of road construction equipment to the islands. Evaluation of bids for the transportation of equipment was completed, approved by contracts committee and sent to IFAD for a no-objection in the second week of September 2017. The no-objection is awaited.

12.2 km of new roads have been constructed/opened by bush clearing, grading to form camber and compaction.

Additionally, 10.5 km of roads of the previously constructed roads were maintained by grading to restore the road camber.

All the maintained roads and constructed roads are in the Bbeta West Block.

The Ministry has supported the project by giving two pieces equipment (grader and dozer) with operators and an Engineering Assistant to carry out the road works.

The project equipments (grader, dozer, wheel loader and roller) were repaired by the project and returned to the district in June 2017, but only two pieces, the

# Vote:010 Ministry of Agriculture, Animal & Fisheries

	grader and roller have been used in carrying out the works during the quarter. The other two pieces, the dozer and wheel loader have not been used, the dozer required additional repairs on its hydraulic system which is yet to be done while the wheel loader is yet to be deployed to work as its work (gravelling) was not implemented during the reporting period.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>5.966</b>	<b>0.000</b>	<b>3.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	5.966	0.000	3.000
A.I.A:	0.000	0.000	0.000
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Purchase 2 4WD double cabin pick-ups for KOPGT (1) and BOPGT (1)	The procurement process was initiated	Purchase 1 boat for transportation of oil palm inputs and FFB in Kalangala	
Purchase of 1 boat, 4 tractors, 4 tractor trailers	The specifications for the boat were agreed upon. The specifications for the tractor and tractor trailer were submitted to the PMU	Purchase 1 saloon car for the PMU	
		Purchase 11 4WD double cabin pick-ups for PMU, KOPGT and BOPGT	
		Purchase 2 ferries, 1 each for Kalangala and Buvuma	
		Purchase 2 station wagons for the PMU	
		Purchase 24 bicycles for the oil seeds	
		Community Based Facilitators	
		Purchase 4 tractors and tractor trailers for collection of oil palm FFB in Kalangala	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.820</b>	<b>0.000</b>	<b>2.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.820	0.000	2.000
A.I.A:	0.000	0.000	0.000
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Purchase of office and ICT equipment	The specifications for the laptop computers and cameras were agreed upon.	Procure 25 laptop computers	
		Procure a cold room	
		Procure cameras for PMU and the Hubs	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.368</b>	<b>0.000</b>	<b>2.300</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.368	0.000	2.300
A.I.A:	0.000	0.000	0.000
Project : 1263 Agriculture Cluster Development Project			
<b>Output: 73 Roads, Streets and Highways</b>			
		Selection of access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	20.000
A.I.A:	0.000	0.000	0.000
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
6 vehicles and 10 motorcycles for MAAIF and Pilot Districts	Initiation of procurement of project vehicles and motorcycles done and process ongoing		
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
			Procurement of ICT Hardware and Software
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>1.632</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	1.632
A.I.A:	0.000	0.000	0.000
<b>Output: 82 Construction of irrigation schemes</b>			
Pre-feasibility, feasibility and design studies for development of irrigation facilities	Financial proposals for pre-feasibility studies opened .		
Soil and Water conserved			
Water User Associations formed, with at least 30% women membership.	The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies Financial proposals for pre-feasibility studies opened .		
	The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies Financial proposals for pre-feasibility studies opened .		
	The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies		
<b>Total Output Cost(Ushs Thousand):</b>	<b>9.139</b>	<b>0.000</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	9.139	0.000	0.000
A.I.A:	0.000	0.000	0.000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

## Output: 82 Construction of irrigation schemes

A detailed compensation and resettlement plan for Igogero and Naigombwa conducted	A detailed Compensation and resettlement plan for Igogero and Naigombwa was not conducted because the realigning of the project document has not been approved by IDB	Conduct detailed design study for civil works at Kitumbezi and Naigombwa
A detailed environmental assessment and management plan for the project conducted	Detailed Environmental Assessment and management plan for the project was not conducted because the realigning of the project document has not been approved by IDB	Conduct feasibility studies, Base line studies, environmental social impact assessment study
Consultants for producer organizations development and other business development procured	Consultants for producer organisations development and other business development was not procured	Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa.
Contractor for civil works (dam and farmland construction) procured	Construction of irrigation scheme was not implemented the realigning of the project document has not been approved by IDB	Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted.
Design study for civil works at Igogero (Bugiri) and Naigombwa (Iganga) conducted	The activity of designing study for civil work at Igogere and Naigombwa has not implemented because the realigning of the project document has not been approved by IDB	
Supervisor for civil works construction supervisor procured	Construction of irrigation scheme was not implemented the realigning of the project document has not been approved by IDB	
<b>Total Output Cost(Ushs Thousand):</b>	<b>5.224</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000
Ext Fin:	5.224	0.000
A.I.A:	0.000	0.000

Programme : 02 Directorate of Animal Resources

Project : 1358 Meat Export Support Services

## Output: 79 Acquisition of Other Capital Assets

Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	Procurement of a special truck will be initiated in the second quarter	Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.600</b>	<b>0.000</b>
Gou Dev't:	1.600	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

<b>Output: 80 Livestock Infrastructure Construction</b>			
Construct animal Holding Grounds to the abbatoirs for beef exports	Initiated the process of acquiring a consultant to Design Holding Grounds at Nshaara, Ruhengyere. Lusenke and Maruzi government ranches	To construct, equip and operate 2 holding grounds at, Lusenke, Maruzi, Ruhengyere and Nshaara govt ranches	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10.033</b>	<b>0.000</b>	<b>11.010</b>
Gou Dev't:	10.033	0.000	11.010
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1363 Regional Pastoral Livelihood Improvement Project			
<b>Output: 80 Livestock Infrastructure Construction</b>			
Develop capacity on market and trade Information flow and feedback Livestock market infrastructure developed Train Veterinary officers, CAHWs, Information & Data officers /d	<p>Mapped rangeland ecosystems with transboundary implications for animal movements</p> <p>Social and environmental safeguards screening Monthly supervision of data collection by extension</p> <p>Established community early warning information in the Karamoja sub region Water facility designs (Valley tanks and Valley Dams/k) developed</p> <p>Finalize designs for 6 dams and 6 tanks</p> <p>To conducted Participatory planning for Watershed management at community level</p> <p>Conducted Survey and titling of central government structures conducted joint supervision by MAAIF and MWE Procured inputs (Equipment and software, computer) for the districts</p> <p>Procure GPSs Large format plotter Scanner Lap</p>	<p>Infrastructures for water resources constructed rehabilitate 210 hectares of degraded rangelands supervising construction of works</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10.000</b>	<b>3.200</b>	<b>9.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	10.000	3.200	9.000
A.I.A:	0.000	0.000	0.000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

<b>Output: 81 Livestock marketing facility construction</b>			
Develop capacity on market and trade /d	Set up agriculture information systems	cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women)	
	Set up veterinary services at border infrastructure. Carried out inspection and certification at the border posts	Develop Livestock market infrastructure Strengthen Regional marketing information system supervision of construction works	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.100</b>	<b>0.000</b>	<b>3.200</b>
Gou Dev't:	0.100	0.000	0.100
Ext Fin:	3.000	0.000	3.100
A.I.A:	0.000	0.000	0.000
Programme : 03 Directorate of Agricultural Extension and Skills Managment			
Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Functional foundational Management Information System (MIS) and specialised platforms	Procurement process initiated. Awaiting issuance of RFQs.		
Functional office operations for SLM functions in the 9 agro-ecological zones; by provision of requisite office supplies.	Initiated procurement for assorted office supplies for SLM project		
Wider Area Network (WAN) Interconnectivity of MAAIF and NARO networks	Initiated procurement for WAN internet for ZARDIs and MAAIF		
Broadband connectivity for ZARDIs and MAAIF Departments outside the National Backbone Infrastructure (NBI)			
Assorted ICT Equipment for MAAIF, NARO and districts; maintenance of the wares			
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.284</b>	<b>0.000</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	2.284	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1362 Agro-Economic Impact Deepening in the Albertine Basin			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procure 2 station wagons and pay taxes for vehicles to districts provide under the IFAD loan	Initiated the process of procuring 2 station wagons and payment of taxes for vehicles to the districts	Procure one motor vehicle for the implementation of the project activities	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.600</b>	<b>0.000</b>	<b>0.200</b>
Gou Dev't:	0.600	0.000	0.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 04 Fisheries Resources			



# Vote:010 Ministry of Agriculture, Animal & Fisheries

Project : 1365 Support to Sustainable Fisheries Development Project

## Output: 83 Fisheries Infrastructure Construction

Equipment for manual water weed harvesting procured	Initiated procurement of Equipment for manual water weed harvesting process still ongoing	Complete and operationalize the unfinished fish handling infrastructure left behind by FDP.
Fisheries unfinished infrastructure completed and operationalised	Regional fry centers at Bushenyi and Gulu finalised being test run now in preparation for hand over to districts.	Procure 2 double cabin pick ups vehicles
Procure 4 motor vehicles to support activities of the Fisheries protection Force	Procurement of 4 motor vehicles to support activities of Fisheries Protection force was also initiated process ongoing	Procurement of water weed mechanical removal equipment
Under take Fisheries Infrastructure construction	Funds unavailable deferred to 2 quater	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.093</b>	<b>0.000</b>
Gou Dev't:	1.093	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

## Output: 82 Construction of irrigation schemes

Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production	Field work assessments to establish location of key infrastructures in Atari, support to JICA consultants carrying out preparatory survey Engineering and Design studies and plans-Assessment	Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production
Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented	Procured a consultant for the studies for RAP for Atari	Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented
Resettlement Action Plans (RAP) studies for Atari	Initiated the process of procuring a consultant, cadastral survey and stakeholders engagement	Resettlement Action Plans (RAP) studies for Atari
Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken	This activity was differed to the second quarter	Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken
UIPE Continuous Professional Development for MAAIF engineers		UIPE Continuous Professional Development for MAAIF engineers
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.501</b>	<b>0.000</b>
Gou Dev't:	0.501	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of specialized Heavy Machinery, equipment	Equipment designs and specifications for 2 excavators, 2 bulldozers, 2 pickups, 1 low bed carrier and 1 back hoe developed	Purchase of heavy heath moving equipment and tractors to support establishment of the regional agriculture mechanization centers. (30% beneficiaries will be youth and women)	
	Standard technical specs prepared for the 2Ex, 3BD and 1DCPU developed and procurement process started		
	1 LB unit inspected and supervised on the attachments to be included in the equipment unit		
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.382</b>	<b>0.000</b>	<b>3.382</b>
Gou Dev't:	3.382	0.000	3.382
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## Output: 83 Valley Tank Construction (livestock)

construction of valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible	<p>43 Valley Tanks (5,000 – 15,000)m³ designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Kiruhura, Kiboga, Mubende, Kamuli, Wakiso, Gomba and Isingiro</p> <p>44 Farm access roads (221) Kms were opened, and improved in the districts of Kalangala, Buvuma, Jinja, Ngora, Adjumani, Mukono, Wakiso, Kiruhura, Gomba, Luwero,Adjumani</p> <p>2437Acres of arable farm land bush cleared, opened and ploughed for farming in 14 districts of Adjumani, Gomba, Buvuma, Kalangala, Kiryadongo, Kiruhura, Wakiso,Nakaseke, Gulu, Kamuli, Kayunga, Bushenyi, Nakasongola, Mubende</p>	<p>140Farm Access Roads (300Kms) opened/improved</p> <p>9000Acres of farm land bush cleared and 4000Acres opened in the selected areas in the four regions</p> <p>Designs, Construct and develop 320Valley tanks /dams for Agric production and on farm water infrastructure storage capacity of (7500 – 22,000)m³,</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>11.160</b>	<b>0.000</b>	<b>11.160</b>
Gou Dev’t:	11.160	0.000	11.160
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 49 Policy, Planning and Support Services

# Vote:010 Ministry of Agriculture, Animal & Fisheries

Project : 0076 Support for Institutional Development			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Repair of MAAIF headquarter buildings in Entebbe	Carried renovation and out face lift of MAAIF head quarter building	Development and implementation of Human Resource Management Policies Renovation for MAAIF buildings	
	Paid taxes to Sasakawa Global 2000 new vehicles		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.600</b>	<b>0.000</b>	<b>0.600</b>
Gou Dev't:	0.600	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1444 Agriculture Value Chain Development			
<b>Output: 82 Construction of Irrigation Schemes</b>			
Complete designs for the irrigation scheme in Sironko district		complete designs for the irrigation scheme in Sironko district	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.600</b>	<b>0.000</b>	<b>0.600</b>
Gou Dev't:	0.600	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

The lack of adequate financial and human capital to adequately roll out the use of farm power (mechanization) to different categories of farmers

Low wage ceiling and small structure at the Ministry to support the agriculture agenda in the whole country

Pests and diseases are on the increase yet the ministry has a limited budget and manpower to address this challenge.

The delayed completion of the policy to guide water for agriculture production has affected planned investments in irrigation.

Unpredictable weather changes have made it difficult for the Ministry to provide adequate advisory services to the farmers.

The weak and old laws have made it difficult for the ministry to undertake adequate certification and regulatory mandates in crop, animal and fisheries sub sectors.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 010 Ministry of Agriculture, Animal &amp; Fisheries</b>	
<b>Programme : 01 Crop Resources</b>	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

<b>OutPut : 04 Crop pest and disease control measures</b>	
Funding requirement US\$ Bn : <b>6.000</b>	MAAIF needs to continue to invest in controlled research especially to develop biological coping mechanisms for the Fall Army Worm and other pests and diseases. The Ministry will also continue to ensure that appropriate pesticides are available in the market at affordable prices, through, among others, partnership with the private sector.
<b>OutPut : 06 Increased value addition in the sector</b>	
Funding requirement US\$ Bn : <b>20.000</b>	The Ministry recognises the fact that value addition is largely private sector led. The Ministry however recognises that certain ventures are strategic in nature and require a government push.
<b>OutPut : 09 Control of pest and diseases in priority commodities</b>	
Funding requirement US\$ Bn : <b>8.000</b>	Research findings show that the increased opportunistic diseases affecting Ugandans may be associated with the quality of food we eat.
<b>Programme : 02 Directorate of Animal Resources</b>	
<b>OutPut : 03 Promotion of Animals and Animal Products</b>	
Funding requirement US\$ Bn : <b>8.000</b>	MAAIF is exploring possible partnerships with private sector firms to help in this critical mandate
<b>OutPut : 05 Vector and disease control measures</b>	
Funding requirement US\$ Bn : <b>5.000</b>	The Ministry, will continue testing the various tick resistance cleansing acaricides in the different application zones. So far, the activity has shown positive results and will be scaled up
<b>OutPut : 09 Vector and disease control in priority animal commodities</b>	
Funding requirement US\$ Bn : <b>7.000</b>	To fight against the spread of livestock diseases (especially FMD), partnerships will continue to be established with the private sector who can produce/ import and market animal drugs at affordable prices to our farmers
<b>OutPut : 80 Livestock Infrastructure Construction</b>	
Funding requirement US\$ Bn : <b>10.000</b>	continue to support the private sector to manage the world standards accredited meat abattoir.
<b>Programme : 03 Directorate of Agricultural Extension and Skills Management</b>	
<b>OutPut : 04 Provision of Agricultural production extension services</b>	
Funding requirement US\$ Bn : <b>8.000</b>	The nucleus farmer is important to create a linkage between smallholder farmers/ farmer groups with extension workers, processors, financial institutions and input dealers.
<b>Programme : 04 Fisheries Resources</b>	
<b>OutPut : 04 Promotion of sustainable fisheries</b>	
Funding requirement US\$ Bn : <b>15.000</b>	Sustainable fisheries regulation and enforcement of fisheries laws and regulations is key for ensuring capture fisheries production.
<b>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	
<b>OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Funding requirement US\$ Bn : <b>10.440</b>	The Centres will backstop and build the capacity of District Engineers

# Vote:010 Ministry of Agriculture, Animal & Fisheries

<b>Programme : 49 Policy, Planning and Support Services</b>	
<b>OutPut : 06 Institutional Development In Agricultural Sector</b>	
Funding requirement US\$ Bn : <b>5.000</b>	The Ministry recognizes that lack of reliable data on the characteristics and categorization of our farmers' affects planning and implementation of Government's programs
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>4.000</b>	Increasing the capacity of MAAIF institutions is one of the key undertakings in the ASSP.

# Vote:121 Dairy Development Authority

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.570	1.570	0.393	1.570	1.727	1.814	1.905	2.000
	Non Wage	2.900	2.266	0.335	2.266	2.764	3.179	3.814	4.577
Devt.	GoU	2.131	2.130	0.147	2.130	2.599	3.118	3.118	3.118
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.601</b>	<b>5.966</b>	<b>0.875</b>	<b>5.966</b>	<b>7.090</b>	<b>8.111</b>	<b>8.837</b>	<b>9.695</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.601</b>	<b>5.966</b>	<b>0.875</b>	<b>5.966</b>	<b>7.090</b>	<b>8.111</b>	<b>8.837</b>	<b>9.695</b>
<i>A.I.A Total</i>		0.000	1.000	0.040	1.000	1.000	1.000	1.000	1.000
<b>Grand Total</b>		<b>6.601</b>	<b>6.966</b>	<b>0.915</b>	<b>6.966</b>	<b>8.090</b>	<b>9.111</b>	<b>9.837</b>	<b>10.695</b>

### (ii) Vote Strategic Objective

To increase production of quality and marketable milk and milk products.

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

#### Promotion of dairy production and Marketing

- A total of 2,672 dairy stakeholders were trained/skilled along the value chain in silage and hay making, breeding technologies, dairy feed production, management and utilisation, business entrepreneurship, product development, reducing post-harvest losses, conserving the farm environment, acaricide resistance and control of tick borne diseases, standards and regulations, cooperative benefits and group dynamics, yogurt processing, quality assurance and control in the districts of Kaberamaido, Sironko, Kween, Bududa, Mbale, Mbarara, Ibanda, Rakai, Isingiro, Kamuli, Kaliro, Pallisa, Buyende, Soroti, Sembabule, Buikwe, Kaabong, Gulu, Amoro, Buyende, Masindi, Kiboga, Luuka, Manafwa, Katakwi, Mubende, Kibale, Hoima, Kyankwanzi, Buliisa, Kiruhura, Kamwenge, Nakapiripirit, Busia and Amuria.
- A total of 136kgs and 24bags of pasture seeds and planting materials were procured and distributed to dairy farmers of Gulu women community dairy farmers cooperative society in Northern, southwestern and Nakapiripirit in the Northeastern to boost milk production.
- A total of 215 milk cans were procured and distributed to dairy farmers countrywide.
- Two milk collection centers were rehabilitated
- Entebbe Dairy Training School was rehabilitated. Rehabilitation ongoing.
- Participated in different functions like Uganda export promotion week-UMA grounds, Agricultural show in Jinja World School milk day event celebration in Ntugamo, Retail loose milk study in Mbarara, World population day at isingiro district headquarters and Joint Agricultural Sector Annual Review meetings organised by MAAIF.
- A total of 10 milk collection centers were piloted for Quality Based Milk Payment System
- In collaboration with SNV/Tide, dairy processors and farmers, DDA held two dairy multi stakeholders workshops in Bushenyi, twelve milking parlours were constructed and also followed up pasture establishment in Mbarara, Ntugamo, Kiruhuru, and Rukungiri, Organised regional June dairy month celebrations in Sheema district.
- In partnership with NAADS/OWC, Kaabong Livestock farmers cooperative society in Kaabong District and Bugusege women dairy farmers cooperative society in Sironko district were each supported with 2,000ltr capacity cooler.

#### Quality assurance and regulation

- A total of 2,630 dairy premises/equipment/consignments were inspected in the district of

## Vote:121 Dairy Development Authority

Kabale,Ibanda,Kamwenge,Kabarole,Ntoroko,Kyenjojo,Kyegegwa,Mbarara,Bushenyi,Kampala,Nakaseke,Sembabule,Malaba ,Busia,Entebbe International

Airport,Kayunga,Buikwe,Mukono,Masindi,Mubende,Kibale,Hoima,Kyankwanzi,Buliisa,Gulu,Lira,Apac,Mityana,Wakiso,Kiruhura, Mbale,Soroti,Sironko,Jinja,Iganga,Rakai,Ntungamo,Rukungiri,Kanungu,Isingiro,Kisoro,Moroto,Bukwo,Masaka,Kiryandongo ,Kasese,Rubirizi,Bundibugyo,Bugiri,Tororo,Kaabong,Nakapiripirit,Kween,Kaberaimaindo,Bulambuli,Manafwa,Abim,Napak,Amuria, Bududa,Kitgum,Dokolo and Oyam.

- A total of 1,004 dairy businesses were registered country wide.
- A total of 2,161 milk and milk product samples analysed country wide.
- A total of 55 enforcement operations were carried out in Ntugamo,Kabale,Rakai,Isingiro,Kiruhura,Mbarara,Jinja,Kamuli,Iganga,Kaliro,Mubende,Kampala,Lukaya,Mpigi,Wakiso,Luwero,Nakaseke ,Nakasongola,Soroti,Kumi,Ibanda,Kyegegwa,Kyenjojo,Kabarole,Bushenyi,Bundibugyo,Sembabule,Luuka,Kyankwanzi and Kiboga districts.
- A total of 101 market surveillance visits were conducted in Jinja,Tororo,Busia,Kitgum,Dokolo,Oyam,Lira,Gulu,Kampala,Luwero,Nakaseke,Nakasongola,Lukaya,Mpigi,Masaka,Kumi,Bukedea,Kapchorwa,Amuria,Sironko,Ngora,Mbale,Masindi,Kiboga,Mubende,Kibaale,Hoima,Kyankwanzi,Buliisa,Entebbe,Mityana,Mukono,Sembabule, Mbarara and Bushenyi districts.
- Accreditation of the National Dairy Analytical Laboratory
- Participated in two Dairy Standards Initiatives in Arusha Tanzania to discuss: declaration,gazetting and adoption of approved East African Standards,the removal of tariffs on milk and milk products imported from outside EAC markets.
- Held Regional Quality Awards Under the theme" Enhancing quality standards for export and local market". This was in partnership with SNV and Heifer International.
- Assorted Laboratory reagents and consumables were procured.
- In partnership with SNV,Processors and farmers ,a total of 125 milk handlers were trained on Quality Based Milk Payment System (QBPMS)

### *Support to Dairy Development*

- Staff salaries and related costs were paid
- Insurance ,fuel and lubricants for all vehicles were provided plus maintenance
- Value for money audit and stock exercises were conducted
- Monitored and verified DDA properties in Eastern districts of Kamuli, Buyende,Luuka,Kaliro,Bugiri,Busia,Tororo,Mbale,Kumi,Bukedea,Ngora,Palisa,Serere,Katakwi,Amuria and Kaberaimaindo.
- Top management,Technical planning and contracts committee meetings were held.
- Board and committee meetings were held for policy guidance.
- Annual report for FY 2015/16 was printed and copies distributed
- Office Utilities were paid.
- Procured 7 computers,one camera and a projector
- Handed over Bbaale and Masindi Milk collection centers following rehabilitation to support dairy business.
- Guard and security services to all offices ,assorted stationery and computer consumables were procured.
- Opened up a Northern region office in Gulu

# Vote:121 Dairy Development Authority

## Performance as of BFP FY 2017/18 (Performance as of BFP)

### Promotion of dairy production and marketing

- A total of 615 dairy stakeholders (417 male, 198 female of which 39 were youth) were trained and skilled in value addition, dairy farming practices, feed production and management, cooperative benefits and group dynamics, dry season feeding and hygienic milk production and handling in the districts of Nakapiripirit, Kotido, Bulambuli, Sironko, Kaabong, Nakaseke, Nakasongola, Gulu, Oyam, Apac, Kitgum, Isingiro and Lyantonde. Some of the beneficiaries include Kaabong Livestock farmers cooperative society, Bugusege women dairy farmers cooperative society, Buyanga, Kinuka, Namalu-Kotido, Bulambuli dairy farmers groups.
- A total of 23 milk Assistants from 11 milk collection centers were skilled in analysing milk using Lacto scan
- Attended ; 4 High level dialogue meetings with SNV and Ministry of Education and Sports to discuss School Feeding Program and also had an opportunity to specifically discuss the school milk program that is being piloted in South Western region by DDA in partnership with SNV. Attended general meeting for Bushika integrated Area Cooperative Enterprise (Bududa) and advised members on milk bulking and marketing techniques.
- DDA participated; and shared dairy information and technologies during Taxpayers' Appreciation Week organised by Uganda Revenue Authority, Joint Agricultural Sector Annual Review (JASAR) 2017 to assess the performance of the agriculture sector in FY 2016/17 and also get status on the agreed actions/recommendations during the JASAR of FY 2015/16, in the East African Secondary Schools Sports Competition held in Gulu district in which Milk consumption campaigns targeting 10,000 spectators was conducted in collaboration with Brookside Dairies and water for production workshop convened by Ministry of water and Environment in Mbarara that was aiming at finding solutions to water for livestock production challenges in Southwestern region and farmers are to benefit through cost sharing.
- Nyamurungi Dairy farmer group was created in Isingiro district with initial membership of 32 dairy stakeholders.
- DDA in collaboration with SNV/Tide and Agri profocus convened and facilitated multistakeholder platforms to discuss challenges that are affecting the development of the dairy sub sector in Mbarara, Kiruhura, Sheema, Bushenyi, Isingiro and Ntungamo Districts.
- Provided technical support to Rukindo dairy farm in establishing four acres of different pastures (Bracharia, Chloria gayana, Lablab and Centro) in Southwestern region.
- Paving works were undertaken for Bbaale milk collection center
- Soroti milk collection center rehabilitation works ongoing

### Quality Assurance and Regulatory services

- A total of 306 dairy premises/equipment registered countrywide, A total of 449 dairy premises/equipment were inspected in the districts of Budaka, Kaliro, Mayuge, Pallisa, Busia, Wakiso, Mbale, Soroti, Kumi, Gomba, Mityana, Sembabule, Masaka, Bukombasimbi, Lwengo, Mubende, Kakumiro, Kiboga, Kyankwanzi, Ibanda, Kasese and Kiruhura.
- A total of 5 market surveillance visits were conducted in Gulu, Mbarara, Soroti and Kampala, A total of 7 enforcement operations were carried out in the districts of Kasese, Kabarole, Ibanda, Mbale, Soroti, Iganga, Kaliro and Buyende.
- A total of 424 milk and milk product samples were analysed country wide, A total of 5 milk collection centers were assessed on readiness to test run the Quality Based Milk Payment System (QBMPS) in Southwestern region.
- Held a meeting with dairy processors, SNV and Milk Collection Centers under the Pilot QBMPS and its operationalisation.
- Sensitised dairy stakeholders on dairy standards and regulations during the "power of milk" exhibition at Igongo Cultural Center.

### support to Dairy Development

- Staff salaries and related costs were paid
- All utility bills were paid.
- Prepared annual performance report for FY 2016/17
- Updated the dairy statistics
- Conducted monitoring and evaluation of Authority 's activities
- Carried out value for money audit and stock taking exercises
- Conducted revenue mobilisation exercises countrywide
- Serviced and maintained all DDA vehicles
- Procured assorted stationery and printing materials, Cleaning materials and computer consumables.
- Held Board meetings to enhance corporate governance
- Top management and Technical meetings were held.
- Supported regional offices
- Follow up trips on trainees were conducted
- Fencing works at Entebbe Dairy Training School are on going.



# Vote:121 Dairy Development Authority

## FY 2018/19 Planned Outputs

### *Promotion of Dairy Promotion and marketing*

- Milk collection centers rehabilitated and equipped in Soroti and Gulu.
- Entebbe Dairy Training School Rehabilitated
- Regional offices supported
- Dairy stakeholders trained/skilled in value addition,good dairy farming practices,hygienic milk production and testing,silage and hay making,group formation,labor saving technologies and breeding technologies countrywide.
- Assorted critical dairy equipment/inputs procured and distributed
- High quality pasture seeds and planting materials procured and distributed
- Dairy farmer groups for improved milk production and bulk marketing

### *Quality Assurance and Regulatory Services*

- Dairy premises/equipment/consignments inspected/registered countrywide
- Milk and milk product samples analysed countrywide
- Market surveillance activities undertaken country wide
- Enforcement operations undertaken country wide
- Quality and safety awareness campaigns undertaken
- National Dairy Analytical Laboratories accredited.
- National Dairy Quality Award conducted
- Procure and equip mini laboratories for Soroti and Gulu
- Quality Assurance enhanced.

### *Support to Dairy Development*

- Salaries and related costs paid
- Assorted stationary and printing materials,Cleaning materials,Computer consumables procured
- Utilities ,Guard and security services paid
- DDA property managed
- Revenue mobilisation enhanced
- Monitoring and evaluation strengthened
- Compliance checks and Audit exercises conducted
- DDA activities coordinated
- Fuel and lubricants,Short term consultancy procured.
- Corporate governance enhanced
- Human resource management enhanced
- Institutional and support services delivered

## Medium Term Plans

1. Building capacities for dairy stakeholders along the value chain with much emphasis on value addition
2. Increase market access and improving physical agricultural infrastructure by rehabilitating rural milk collection centers and distribution of milk handling utensils to dairy farmers
3. Strengthening quality assurance and regulation to ensure quality and safety of milk and milk products
4. Promoting the use of food grade materials to enhance safety of milk and also reduce post harvest losses
5. Opening up regional offices
6. Implementing the approved organisation and salary structure
7. Enhancing Corporate Governance
8. Strengthening Monitoring and evaluation function
9. Increasing revenue mobilisation
10. Continue with the management of DDA property
11. Improving access to high quality seeds and planting materials
12. Promoting time and labor saving technologies by distributing dairy equipment
13. Continue with the rehabilitation of Entebbe Dairy Training School

## Efficiency of Vote Budget Allocations

# Vote:121 Dairy Development Authority

Resources have been shifted to priority areas which will contribute to the achievement of the planned outcome.

We have also gone regional modal so that all regions of the country benefit from our services.

The key areas of implementation include :

1. Training and skilling dairy stakeholders along the value chain
2. Investment in infrastructure development to reduce on post harvest losses
3. Opening up regional offices and strengthen the existing ones by equipping them for improved service delivery
4. Strengthening dairy farmer group formation and cooperatives for improved milk production and bulk marketing

## Vote Investment Plans

1. Rehabilitation and equipping of Entebbe Dairy Training School
2. Rehabilitation of 2 milk collection centers
3. Continue with the accreditation of the National Analytical Laboratory

## Major Expenditure Allocations in the Vote for FY 2018/19

- Procuring and distribution of food grade milk handling utensils to reduce on post harvest losses
- Training and skilling of Dairy stakeholders along the Dairy value chain
- Rehabilitation and equipping of Entebbe Dairy Training School
- Rehabilitation of Milk Collection Centers
- Strengthen compliance to dairy standards and regulations

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>55 Dairy Development and Regulation</b>						
<b>Programme Objective :</b>	To increase production of quality and marketable milk and milk products						
<b>Responsible Officer:</b>	Dr. Jolly K. Zaribwende						
<b>Programme Outcome:</b>	<b>Increased production of quality and marketable milk and milk products</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Production volume of quality and marketable milk and milk products.	0	5%,3%			5%	5%	5%
• Proportion of milk and milk products conforming and complying to standards and regulations.	0	2%			2%	2%	2%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23

# Vote:121 Dairy Development Authority

Vote :121 Dairy Development Authority								
55 Dairy Development and Regulation	6.601	5.966	0.853	5.966	7.090	8.111	8.837	9.695
<b>Total for the Vote</b>	<b>6.601</b>	<b>5.966</b>	<b>0.853</b>	<b>5.966</b>	<b>7.090</b>	<b>8.111</b>	<b>8.837</b>	<b>9.695</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 55 Dairy Development and Regulation</i>								
01 Headquarters	4.471	3.836	0.706	3.836	4.491	4.992	5.719	6.577
1268 Dairy Market Access and Value Addition	2.131	2.130	0.147	2.130	2.599	3.118	3.118	3.118
<b>Total For the Programme : 55</b>	<b>6.601</b>	<b>5.966</b>	<b>0.853</b>	<b>5.966</b>	<b>7.090</b>	<b>8.111</b>	<b>8.837</b>	<b>9.695</b>
<b>Total for the Vote :121</b>	<b>6.601</b>	<b>5.966</b>	<b>0.853</b>	<b>5.966</b>	<b>7.090</b>	<b>8.111</b>	<b>8.837</b>	<b>9.695</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :121 Dairy Development Authority</i>	
<i>Programme : 55 Dairy Development Authority</i>	
<b>Output: 02 Promotion of dairy production and marketing</b>	
Change in Allocation (US\$ Bn) : <b>0.446</b>	Some of the activities have been planned for in FY 2017/18.
<b>Output: 19 Human Resource Management Services</b>	
Change in Allocation (US\$ Bn) : <b>(0.038)</b>	Capacity building for staff in different refresher courses will be undertaken in FY 2018/19.
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>	
Change in Allocation (US\$ Bn) : <b>(0.401)</b>	More rehabilitation works on the planned Milk collection centers and completion of works on those planned for under FY 2017/18.
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) : <b>(0.156)</b>	A double cabin pick up will be procured for Northern Region in FY 2018/19
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>	
Change in Allocation (US\$ Bn) : <b>(0.011)</b>	Desktop computers and Laptop computers will be procured for both Entebbe Dairy Training School and the Northern Regional office.
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Change in Allocation (US\$ Bn) : <b>0.287</b>	Some of the equipment will be procured this FY 2017/18.
<b>Output: 79 Acquisition of Other Capital Assets</b>	
Change in Allocation (US\$ Bn) : <b>0.070</b>	The procurement will be made in FY 2017/18.

# Vote:121 Dairy Development Authority

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 121 Dairy Development Authority</b>		
Programme : 55 Dairy Development and Regulation		
Project : 1268 Dairy Market Access and Value Addition		
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
2 milk collection centers rehabilitated,pavement for Masindi and Bbaale mcs made,One regional office established in the north .	Paving works were undertaken on Bbaale Milk Collection Center (MCC), 2 supervision of civil works done, Regional Offices were supported, and Rehabilitation of the Soroti MCC is ongoing. BoQs for the rehabilitation of Gulu MCC have been developed	Paving works for Gulu and Soroti MCCs undertaken,2 Milk collection centers rehabilitated,Lagoon sewerage system rehabilitated at the factory plant,Entebbe Dairy Training School (EDTS) main hall rehabilitated and equipped,EDTS Hostels rehabilitated.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0.469</b>	<b>0.005</b>
Gou Dev't:	0.469	0.005
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

1. Inadequate funding to carry out the National Mandate
2. Suspension of Cess by H.E in 2007 and MOFPED failure to compensate the Authority has curtailed the implementation of key activities.
3. Unfilled positions in the approved Organisational structure will affect service delivery
4. Lack of mini Laboratories in the regions curtail quality assurance and regulation activities
5. The amended regulation to stop the sale of loose milk was contested in court in April 2016 and this is likely to affect regulatory work
6. DDA is not having regional offices in all regions and this affects proper coordination and service delivery in genera. Even with those functional, they are still not fully equipped.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 121 Dairy Development Authority</b>	
<b>Programme : 55 Dairy Development and Regulation</b>	
<b>OutPut : 01 Support to dairy development</b>	
Funding requirement US\$ Bn : <b>2.350</b>	Country wide mandate makes our presence in the regions inevitable to ensure consistent improvement in quality and safety of milk and milk products. The Human resource relative to the scope of work is wanting because of the insufficient wage to have the approved structure filled for strengthened Institutional capacity
<b>OutPut : 02 Promotion of dairy production and marketing</b>	

## Vote:121 Dairy Development Authority

Funding requirement US\$ Bn : **10.011**

To continuously raise the incomes and standards of living of dairy farmers, there is need to improve animal nutrition through mechanization of pasture production and preservation and restocking of improved breeds. DDA as development agency needs to complete the ongoing capital investments such as: Rehabilitation of Entebbe Dairy Training School for purposes of value addition and rural milk collection centers to avoid post-harvest losses.

### *OutPut : 03 Quality assurance and regulation along the value chain*

Funding requirement US\$ Bn : **1.400**

To ensure quality and safety of milk and milk products and encourage value addition. This will facilitate access to local, regional and international markets as a result to increase revenue generated from dairy exports. In addition, costs that would otherwise be incurred by the Government on treating citizens consuming unsafe milk and milk products would have been avoided.

# Vote:122 Kampala Capital City Authority

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.052	0.052	0.008	0.052	0.058	0.061	0.064	0.067
	Non Wage	0.081	0.085	0.003	0.085	0.103	0.119	0.143	0.171
Devt.	GoU	8.220	6.220	5.002	6.220	7.588	9.106	9.106	9.106
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>8.353</b>	<b>6.357</b>	<b>5.013</b>	<b>6.357</b>	<b>7.749</b>	<b>9.285</b>	<b>9.312</b>	<b>9.344</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.353</b>	<b>6.357</b>	<b>5.013</b>	<b>6.357</b>	<b>7.749</b>	<b>9.285</b>	<b>9.312</b>	<b>9.344</b>
<i>A.I.A Total</i>		1.205	0.717	0.232	0.716	0.646	0.755	0.865	0.977
<b>Grand Total</b>		<b>9.558</b>	<b>7.074</b>	<b>5.244</b>	<b>7.073</b>	<b>8.395</b>	<b>10.040</b>	<b>10.178</b>	<b>10.320</b>

### (ii) Vote Strategic Objective

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

#### National Agriculture Advisory Development Services (NAADS)

- Number sensitized: 4596
- Number selected to benefit 1337
- Number approved to benefit: 1111
- Number of beneficiaries monitored 586

#### Kyanja Agriculture Resource Center

KCCA embarked on establishment of Kyanja Agricultural Resource Center. The facility is set on 31 acres of land. Achievements in FY 2016/17

- Received 2,149 visitors on adoptive research trial from within Kampala, Mpigi, Wakiso, Fortportal and other districts
- 1,650 individuals received hands on training on various aspects of horticulture production and livestock production systems.
- 191 well bred piglets produced and distributed to farmers in Kampala
- 30,000 assorted vegetable seedlings produced and distributed to NAADS farmers across the city
- 26,700 kroiler chicks stocked and brooded for distribution to farmers;
- 5 Green houses for demonstration purposes remained operational.
- hydroponics - 12,788 kgs of hydroponic fodder produced while 1,000 farmers have been introduced to the technology and 86 have taken it up

#### Cooperatives Development

- 819 groups were mobilized to register as cooperative
- 538 cooperatives were inspected for compliance and review of performance

# Vote:122 Kampala Capital City Authority

- 421 cooperative societies supported to carry out annual Audits and AGMs
- 1096 Leaders and Managers of 421 cooperatives trained in cooperative governance and management

## Enterprise and Trade Development

- 795 MSMEs were guided on the process of formal business registration and 76 MSMEs were linked to financiers and investment funders.
- 9,600 people from 764 community groups were provided with training on business planning and enterprise management.
- 977 trained in Agribusiness Enterprise Development
- The Kampala Agribusiness directory launched and 1000 copies distributed.

## Market Development

### *Busega Market*

Busega Market to accommodate 2,000 vendors is being redeveloped under the Markets and Agricultural Trade and Improvement Program (MATIP). Construction of the Market started in February 2015, civil works were suspended subject to availability of more funding.

### *Wandegeya Market*

The market is currently operating at a vendor occupation level of 60% i.e. 720 vendors out of a possible 1200 vendors. There is still need to improve the volume of business in the market and number of issues are being considered these include; modification to the access roads to the market, gazetted parts of the market for early morning offloading and trading of vegetables and reduction in rent for some of the facilities.

The 2nd floor North wing is currently hosting a Presidential initiative aimed at vocational skills program in tailoring, hair dressing, weaving, shoe making, knitting, art and craft and embroidery

### *Usafi Market*

UGX 24 Billion had been made on the purchase of Usafi market with a net to be settled in FY 2017/18. The vendor population in the market stands at 2,545 including the 915 work spaces that were allocated to vendors evicted from the former Park Yard.

## Fisheries and Aquaculture in Kampala

- Fortnightly supervision of all the 22 fish markets in the City;
- 344 fish operators' licenses were issued. There is low compliance due to suspension of fisheries enforcement activities;
- 133 fish farmers were visited and provided with technical advice on fish farming;

## Establishment of model aquaponics farming units to promote fish farming in the city.

KCCA partnered with Coventry University to develop an integrated aquaponic system at Kyanja that could be replicated in parts of Kampala.

## Performance as of BFP FY 2017/18 (Performance as of BFP)

## Production and Marketing

### NAADS

#### Farmer's support and input supply

- Community sensitization - 12 sensitization and selection meetings were held in Lubaga and Makindye divisions; 944 people attended;
- selection of beneficiaries, 504 farmers selected and verified; 342 farmers approved for support
- Procurement and distribution of inputs -initiated procurement of inputs to be distributed in the second quarter

# Vote:122 Kampala Capital City Authority

- Monitoring- 173 NAADS beneficiaries under FY 2016/17 were monitored during the quarter

## Management of adoptive research trials

- 5,300 day old Kuroiler chicks stocked, this was lower than the 30,00 target owing and this was because supplier had low capacity to supply
- 110 bags of poultry feed procured, 40 bags of pig feed procured

## Support to Animal Production

- Advisory services- 454 farmers received technical support
- Training programs (Livestock management and marketing of products) set up of field demonstrations- 2 trainings sessions for 100 farmers conducted at Kyanja

## Agriculture and Agribusiness

### Innovation and technology transfer demonstrations at Kyanja Agricultural Resource Centre

- Expanded gardens and introduction of vermiculture, shade net
- 35,000 seedlings were produced and distributed to farmer
- Roll out of mushroom production technologies-15 farmers were supported with technical support and inputs to start mushroom production as an enterprise
- Advisory services- 126 farmers against a target of 50 farmers were visited and given technical support
- Information dissemination and sensitisation- 2,371 individuals were sensitised on the opportunities and benefits of urban farming
- Finalised preparations for Enterprise and Trade development activities to commence in second quarter

## Fisheries and Aquaculture

- Management of capture fisheries- Carried out Routine Supervision & technical guidance to the casual staff at the 03 landing sites on the day to day management of the landing site
- Fish inspection and quality assurance- inspected a total of 22 fish markets to ensure quality of fish sold
- Issuance of fish operator's license- 64 fish operators licenses were issued. There is low compliance due to suspension of fisheries enforcement activities
- **Promotion of urban fish farming-** A total of 32 farmers were visited and provided with technical back up in fish farming. A Demonstration unit was established at Kyanja. It links the existing aquaculture system to a shaded net garden and 06 fish tanks were restocked with Catfish & the aquaponics unit repaired

## Markets Development

- Usafi Markets - Actual payment made to Safinet was 7.6Bn balance on payment now stands at 1.3Bn
- Management of Sunday Market- 13 Sunday Market days held during the quarter

## Support to Cooperatives

- 52 community groups were mobilized and recommended for registration as co-operatives
- Trained 357 executives and managers from 86 SACCOS and inspected 219 cooperatives, 44 co-operatives were audited
- 260 MSMEs were identified, trained, and guided to register formerly



# Vote:122 Kampala Capital City Authority

## FY 2018/19 Planned Outputs

- Farmer's support and input supply Community sensitization, selection of beneficiaries , procurement and distribution of inputs
- Technical backstopping to farmers
- Training programs (Livestock diseases, nutrition and production) , set up of field demonstrations
- Management and expansion of adoptive research trails
- Management of capture fisheries
- Innovation and technology transfer
- Support to Agribusiness development
- Market Development
- Support to markets
- Support to Cooperatives
- Support to enterprise and Trade development

## Medium Term Plans

- Increase on the number of trainings to urban farmers
- Technical backstopping to farmers
- Offering Advisory services
- Increased support to cooperatives
- Operationalisation of the Kabalagala youth centre.

## Efficiency of Vote Budget Allocations

- UGX.9.7Bn was allocated to the directorate and out of this NAADS received 1.22 Bn

## Vote Investment Plans

- Market developments (Usafi,Kasubi and Kinawataka)
- Expansion of Kyanja agricultural center
- Establishment of bulk ware house facility at Kyanja
- Expansion of the urban farming program in Kampala

## Major Expenditure Allocations in the Vote for FY 2018/19

- Partial payment for balance towards purchase of USAFI Market
- Support towards NAADS programme

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

**Vote Controller :**

**Programme :** 05 Urban Commercial and Production Services

**Programme Objective :**

To promote and support sustainable and market oriented agricultural production, food security and household incomes.

**Responsible Officer:** Director Gender, Community Services and Production

**Programme Outcome:** Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes

*Sector Outcomes contributed to by the Programme Outcome*

# Vote:122 Kampala Capital City Authority

1. Increased production and productivity of priority and strategic commodities							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :122 Kampala Capital City Authority</b>								
05 Urban Commercial and Production Services	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344
<b>Total for the Vote</b>	<b>8.353</b>	<b>6.357</b>	<b>5.013</b>	<b>6.357</b>	<b>7.749</b>	<b>9.285</b>	<b>9.312</b>	<b>9.344</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Programme: 05 Urban Commercial and Production Services</b>								
0100 NAADS	8.220	6.220	5.002	6.220	7.588	9.106	9.106	9.106
13 Urban Commercial and Production Services	0.134	0.137	0.011	0.137	0.161	0.179	0.206	0.238
<b>Total For the Programme : 05</b>	<b>8.353</b>	<b>6.357</b>	<b>5.013</b>	<b>6.357</b>	<b>7.749</b>	<b>9.285</b>	<b>9.312</b>	<b>9.344</b>
<b>Total for the Vote :122</b>	<b>8.353</b>	<b>6.357</b>	<b>5.013</b>	<b>6.357</b>	<b>7.749</b>	<b>9.285</b>	<b>9.312</b>	<b>9.344</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 122 Kampala Capital City Authority</b>		
Programme : 05 Urban Commercial and Production Services		
Project : 0100 NAADS		
<b>Output: 80 Urban Market Construction</b>		
Part payment of USAFI Market debt	Actual payment made to Safinet was 7.6Bn balance on payment now stands at 1.3Bn	Urban Market Construction
<b>Total Output Cost(Us\$ Thousand):</b>	<b>5.000</b>	<b>5.000</b>
Gou Dev't:	5.000	5.000

# Vote:122

## Kampala Capital City Authority

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### ***V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS***

#### **Vote Challenges for FY 2018/19**

- No funding for up scaling value addition
- Lack of funds for completion of Busega market and the proposed construction of other markets including USAFI,Kasubi

N / A

# Vote:125 National Animal Genetic Res. Centre and Data Bank

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	1.908	1.900	0.474	1.900	2.090	2.195	2.304	2.419
Non Wage	2.152	1.795	0.292	1.795	2.189	2.518	3.021	3.626
Devt. GoU	7.999	7.464	0.248	7.464	9.106	10.928	10.928	10.928
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>12.059</b>	<b>11.159</b>	<b>1.014</b>	<b>11.159</b>	<b>13.386</b>	<b>15.640</b>	<b>16.253</b>	<b>16.973</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.059</b>	<b>11.159</b>	<b>1.014</b>	<b>11.159</b>	<b>13.386</b>	<b>15.640</b>	<b>16.253</b>	<b>16.973</b>
<i>A.I.A Total</i>	0.913	3.420	0.556	3.400	4.000	5.000	6.000	7.000
<b>Grand Total</b>	<b>12.972</b>	<b>14.579</b>	<b>1.570</b>	<b>14.559</b>	<b>17.386</b>	<b>20.640</b>	<b>22.253</b>	<b>23.973</b>

### (ii) Vote Strategic Objective

- 1) Establish breeding structures in the country.
- 2) Establish, develop and maintain well managed Centre farms.
- 3) Recruit and retain competent and trained personnel.
- 4) Establish sound financial systems to provide sustainability and public accountability
- 5) Marketing to achieve 30% sales growth per year for non tax revenue.
- 6) Establish evaluation measurements and for M&E.

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

The cross bred animals produced stood at nine hundred seventy-five (975) from dairy and beef cattle which represents 75% level of achievement compared to was planned for, at Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi. The produced animals are reared for future extension of improved quality genetics to different Ugandan dairy farmers of different Agro ecological zones.

A total of one hundred and fifty (150) calves from pure dairy herds were produced as planned.

---

## **Vote:125** National Animal Genetic Res. Centre and Data Bank

---

A total of one thousand one hundred fifty-eight (1158) pure beef breeds and appropriate crosses were produced which was more than the one thousand (1000) that was planned for. This was because of the restocking from project 1325 that boosted the production.

A total of five hundred (500) calves from the elite local herd were produced which was one hundred (100) less than what was planned for.

A total of one hundred seventy-five thousand three hundred fourteen (175,314) kuroiler chicks were produced which was much more than the fifty thousand (50,000) that was planned for. Over 5000 households in 90 Districts of Uganda have been reached in the medium term, increasing the total number of Kuroiler birds from 2million to 2, 175,314. Kuroiler birds produced and distributed.

A total of six hundred thirty-nine (639) goat kids were produced which was less than the one thousand (1000) that was planned for because of the inadequate housing facilities which led to deaths and miscarriages of the kids.

A total of two hundred and four (204) piglets were produced which was less than the four hundred fifty (450) that were planned for, this contributed to the genetics pool extended to farmers in the last five years from 1000 pigs to 1204 extended to 500 households from 80 different Districts of Uganda.

A total of twenty-three thousand five hundred forty-two (23,542) doses of semen were produced at NAGRC & DB Entebbe which was less than the eighty thousand (80,000) doses that were planned for. This was because of the old manual semen packing and processing machine which hinders the production, processing, packing and storage of semen.

A total of four hundred (400) tons of corn were produced which was twenty (20) less than the planned amount.

Three hundred twenty (320) tons of silage and fifteen (15) tons of concentrates were produced which was more than the three hundred (300) tons of quality feeds that was planned for.

One hundred (100) artificial insemination technicians were trained which was half the number that was planned for. This has increased the breeding work force in the country from 1200 technicians to 1300 trained AI technicians in Uganda.

Thirty thousand eight hundred forty-six point five (30,846.5) liquid nitrogen litres were produced which was less than the eighty thousand (80,000) that was planned for.

Two thousand two hundred (2,200) farmers were sensitized in ARTs which was a high number as compared with the one thousand six hundred (1,600) farmers that were planned for.

A total of six thousand (6,000) forage trees were planted for environmental protection to meet budget crosscutting issues which was one thousand (1,000) more than what was planned for

## **Vote:125** National Animal Genetic Res. Centre and Data Bank

due to the extra support from project 1325 which improved performance.

Six hundred fifty (650) acres were established for pasture and forages which was more than the four hundred (400) that was planned for, the science has been extended to 2200 farmer from 20 Districts of Uganda 20% were the youth mobilised to engage themselves in pasture development as a business for employment creation.

Twenty (20) kilometres of farm roads were opened at Ruhengyere this was aimed at increasing access to the farms and ranches and controlled bush fires.

Six (6) water structures were improved compared to five which was planned for.

Two (2) laboratories were equipped as planned (Semen processing laboratory with an automated semen packing machine and embryo transfer laboratory with molecular genotyping machine).

One bull stud at Entebbe was refurbished and restocked with 13 breeding dairy animals for semen production in order to extend improved genetics to all dairy farmers in the country.

One tractor and implements was procured this has helped to establish one square mile of various forages at Lusenke stock farm in Kayunga and Ruhengyer stock farm IN Kiruhura District.

Two hay balers were acquired and extended to the NAGRC centre farms and ranches of the bull stud at Entebbe and Ruhengyere ranch at Kiruhura district.

Ten motorcycles were acquired and distributed to all farms in different districts, of Kiruhura, Aswa in Pader, Kasowe in Kamuli, Lusenke in Kayunga Njeru in buikwe, Maruzi in Apac and Rubona in Kabarole district.

One liquid Nitrogen cryo mounted truck was acquired for distribution of liquid nitrogen to all breeding centers in the country.

### **Performance as of BFP FY 2017/18 (Performance as of BFP)**

The total number of day old chicks produced /hatched and extended to the households in Uganda stood at one hundred twenty nine thousand eight hundred eighty (129,880) Day Old. This represents 52% level of performance in relation the quarterly set target, the birds were extended to 136 households, of which 108 were women representing 45% and took 52% of the birds, men were 128 representing 54% and took 48% of the birds The birds were distributed in the thirty three Districts of Kampala, Mpigi, Butambala, Iganga, Jinja, Mbale, Kalangala, Kyenjojo, Kyegegwa, mukono, Luwero, Soroti, Rwengo, kabale, Bwike, Jinja, Iganga, Gulu, etc

## **Vote:125** National Animal Genetic Res. Centre and Data Bank

The total number of improved piglets produced during the quarter stood at sixty piglets (60), the pig farmers trained in best piggery practices e.g during the shows/ exhibitions stood at two hundred seventy five (275) and 60% were female compared to 40% male.

The number of artificial Insemination technicians trained from 26 districts stood at twenty (28) representing 56% level of performance of the quarterly planed total, this has contributed the national breeder workforce to improve the national herd.

The number of students trained on one day visit basis from ten Districts stood at six hundred and twenty two (622) this represents 124% level of performance improving the level of awareness in genetic improvement in the country, four hundred twenty two were female and two hundred were Male.

The number of dosed of semen for dairy and beef cattle produced and ready for dispatch to farmers stood at fourteen thousand six hundred and eight (14,608). This represents 77% level of performance which contributed to the improved cryo preserved genetic pool of the country.

The number of litres of liquid Nitrogen produced and supplied to different breeding centres stood at six thousand nine hundred thirty eight (6938). This represents 64% level of performance which has helped to sustain the genetic pool banks and Artificial insemination field services in the different parts of the country.

The total number of pure dairy animals produced during the quarter stood at Forty one (41) animals, compared to the fifty (50) animals planed for which represents 82% level of performance.

The number of dairy cross bred animals produced during the quarter stood at One hundred five (105) animals, compared to the one hundred seventy five (175) animals planed for which represents 60% level of performance.

The number of pure beef animals produced during the quarter stood at two hundred twenty four (224) compared to the two hundred fifty (250) animals planned for, this represents 89% level of performance.

The animals are being reared for future production and Productivity to supply improved breeding stock to farmers in different Agro ecological zones of Uganda that is Kiruhura, Mbarara, Kabarole, Apach, Bulamburi, Wakiso, Kayunga, Kamuli and Bwike .

The number of acres of maize established stood at fifty (50) acres of maize established, 200 tons of silage harvested, 300 kg of Sudan grass seed harvested, 100 kgs of mucuna seed harvested .These efforts were geared towards increasing

## **Vote:125** National Animal Genetic Res. Centre and Data Bank

Production and Productivity of farmers in the country, this technology was extended to .

The number Kilogrammes of animal feeds formulated stood at 25,000Kgs representing 535.8% of the quarterly set target.

The number of Kgs of maize silage produced stood at two hundred thousand (200,000) kgs representing 93.5% of the quarterly set target. This technology has been extended to five hundred farmers from Buvuma, Nakaseke of these farmers three were elderly, two hundred were youth and women were 150, men were three hundred and fifty.

The number of Kid produced during quarter one from centre farms of NAGRC and DB stood at one hundred and seventy four (174) representing 70% of the quarterly set target.

### **FY 2018/19 Planned Outputs**

The total number of Kuroiler chicks to be produced and extended to farmers all over Uganda is projected to be one million five hundred thousand chicks (1,500,000) .The youth, disabled, women, and the elderly are highly targeted for employment and wealth creation for all Ugandan poultry farmers.

The total number of kilometers of perimeter fence to be constructed is projected at thirty (30) Kilometers (30) at different NAGRC&DB ranches. One excavator shall be procured to strengthen mechanization to encourage the female employees working on farms and ranches. One livestock Automated recording system shall be established for the 12 center farms and ranches located in the nine districts,

Bio security of the National bull stud shall be strengthened through improved bio security for world accreditation.

Refreshment of all the country's breeding work force of one thousand two. Hundred technicians (1200). Fifteen (15) motorcycles shall be procured for Artificial insemination service delivery. Twenty kilometers of farm roads opened at NAGRC&DB center farms and ranches.

Two service delivery vehicle shall be procured for farms and ranches.

The total number of tones of pasture seed and vegetative planting materials to be produced and availed to farmers for pasture improvement is projected to stand at one hundred twenty five tones (125). These planting materials shall be extended to livestock farmers to improve their pastures for improved livestock nutrition in the pasture stricken areas of Uganda.

The total number of improved piglets to be produced is projected to stand at six hundred and forty two (642). The youth and women are targeted for these small but



## Vote:125 National Animal Genetic Res. Centre and Data Bank

income generating projects all over the country.

The total number of dairy animals to be produced on NAGRC farms and ranches is projected at six hundred fifty two (652) contributing to the improved national dairy herd for increased production and Productivity for Livestock farmers in all parts of the country targeting, the youth, men, women and the elderly.

The total number of beef animals to be produced on NAGRC farms and ranches is projected at two thousand seven hundred thirty nine (2739).

The total number of improved goat kids is projected at one thousand five hundred ninety nine (1,599) contributing to the pool of improved national flock. These goats shall be reared and extended to all Ugandan goat farmers to improve their flocks for increased production, productivity.

The total number of forage trees established are projected to stand at five thousand (5000), this is aimed at protecting the environment while producing and preserving of the different livestock speeches.

The total number of doses of semen for both dairy and beef to be produced and extended to farmers to improve their herds is projected to be one hundred and eight thousand (108,000).

The total number of litres of liquid nitrogen to be produced to sustain the Artificial insemination services in the country is projected to stand at one hundred twenty thousand (120,000) litres. This will be distributed to the different AI sub-canter, in the country for increased access to Artificial insemination services.

The total number of Artificial Insemination technicians to be trained and refreshed is projected to stand at one thousand three hundred (1300) improving and contributing to existing breeding work force in the country for improved service delivery.

The number of farms and ranches to be titled is projected at four (4), this will reduce the incidences of land grabbing and insecurity on farms.

### Medium Term Plans

**Mechanization:** In the medium term the vote plans to mechanise and equip all the centre farms and ranches located in the nine districts of Kiruhura, Bwike, Kamuli, Bulambuli, Pader, Apac, Wakiso, Kayunga and Kabarole, with necessary machinery and equipment in order to improve performance of different livestock speeches.

**Infrastructural improvements:** in the medium term, the vote intends to improve the infrastructure in order to create a good breeding environment in order to extent the

## **Vote:125** National Animal Genetic Res. Centre and Data Bank

viable genetic materials to all livestock farmers in different parts of the country such infrastructures include administration blocks, laboratories, paddocks and fences, farm roads valley tanks and water reticulation. This will encourage the youth, women and disabled to be employed on centre farms and ranches located in the nine districts of Kiruhura, Bwike, Kamuli, Bulambuli, Pader, Apac, Wakiso, Kayunga and Kabarole.

**Development of meaningful partnerships and collaborative linkages;** in the medium term the vote intends to develop partnerships which will improve efficiency in service delivery.

**Pasture establishment:** The vote intends to intensify pasture establishment and validation on all farms and ranches and extend the same science and technology to all livestock farmers in Uganda for increased production and productivity.

**Strengthening the Assisted reproductive techniques work force:** The vote intends to train and refresh all the breeding technicians to extend breeding services through Artificial insemination in the country in order for the farmers to access superior genetics at a lower cost.

**Massive genetic improvement;** the vote intends to undertake a massive community breeding programme in order to counter the high demand for genetically improved animals for wealth creation. This will be done through massive synchronization of animals for the different livestock farming community in Uganda.

**Rural poultry development;** the vote intends to expand the rural poultry development programme targeting, the youth, widows, rural women and the disabled in the central region, Eastern, Northern in order to improve their incomes through improved poultry genetics.

**Piggery improvement programme;** the vote intends to expand the improved pig genetics to target three thousand (3000) youth, women and elderly in Lira, Hoima and Kamuli districts for small scale Agribusiness projects for income generation and wealth creation.

**Goat improvement programme;** the vote intends to conserve and improve the goat genetics in order to target the HIV/IDS positive living community through consumption of goat milk for improved health.

**Restocking;** the vote intends to rehabilitate and restock all the NAGRC&DB Centre farms and ranches located in the different Agro ecological zones of Uganda Western, south western, central region, Eastern and Northern region in order to produce at optimum.

The institution intends to develop bankable project proposals to attract more funding

---

## Vote:125 National Animal Genetic Res. Centre and Data Bank

---

to the institution in order to undertake the minimum investment requirements in NAGRC&DB to improve service delivery.

### Efficiency of Vote Budget Allocations

The vote has efficiently allocated funds to the output cost centers in relation to the sector and farmers demands to achieve efficiency in performance to realize its mandate of breeding and genetic development;

Dairy breeding:. UGX 400million.

Beef breeding:. UGX 2.25 billion.

Goat breeding and conservation,. UGX 300Million.

PIGS breeding -. 400 million.

Pasture production and Improvement, **UGX 769 million**

Revitalizing the Artificial Insemination services, **UGX 1 billion.**

Breeding and multiplication of viable poultry genetics;–UGX 2.26 billion.

Creation of enabling environment for breeding through establishment of livestock handling structures; UGX 1.9 billion.

Conservation and utilization of indigenous animal genetic resources UGX 500million.

Capacity building UGx 150 million

### Vote Investment Plans

---

**Vote:125** National Animal Genetic Res. Centre and Data Bank

---

- 1) Purchase two service delivery vehicles for center farms and ranches.
- 2) Purchase of one excavator with a service delivery vehicle.
- 3) Purchase of a livestock automated system for 12 center farms and ranches.
- 4) Purchase of 15 motorcycles for Ai technicians.
- 5) Opening up of 30 km of farm roads .
- 6) Purchase of two batches of assorted genetic materials for massive breeding of beef animals.
- 7) Establishment of two spray races at Bulago stock farm Bulambuli district and Rubona Stock farm Kabarole District.
- 8) Establishment of three administrative structure on farms and ranches.
- 10) Establishment of two hay burns at Aswa ranch Pader district.
  - 11) Establishment of one Pig sty at Njeru stock farm Bwikwe district.
  - 12) Establishment of two square miles of forages at all center farms and ranches.
  - 13) Purchase of fencing materials.
  - 14) Establishment of the bio security at the National bullstud at Entebbe.

**Major Expenditure Allocations in the Vote for FY 2018/19**

## Vote:125 National Animal Genetic Res. Centre and Data Bank

**DAIRY Breeding:** The vote will intensify dairy breeding on and off NAGRC&DB center farms and ranches to meet the farmer's demands through pure and appropriate cross breeding. UGX 400million.

**BEEF breeding:** The vote will intensify beef breeding through pure and appropriate crossing with the local animals on and off NAGRC&DB center farms and ranches to meet the farmer and export demands. UGX 2.25 billion.

**Goat breeding and conservation,** the vote will intensify breeding and multiplication of improved goat genetics on and off NAGRC&DB center farms and ranches to meet the farmer's demands. UGX 300 Million.

**PIGS breeding** -The vote will intensify multiplication of improved pig genetics in order to improve the farmer's flocks in the country to achieve improved production and productivity. 400 million.

**Pasture production and Improvement,** the vote will intensify pasture production and improvement for improved livestock performance to meet the sector goal of improved production and productivity of livestock for export. **UGX 769 million**

**Revitalizing the Artificial Insemination services,** the vote will improved Animal genetics to meet the sector Objective of improved Production and productivity through training, refreshing and equipping of the breeding work force of 1300 technicians. **UGX 1 billion.**

**Breeding and multiplication of viable poultry genetics;** The vote will Intensify the Multiplication of the improved poultry genetics in the country to meet the sector goal of increased production and productivity and have food security –UGX 2.26 billion.

**Creation of enabling environment;** the vote will embark on rehabilitation of the NAGRC&DB center farms and ranches; to create an enabling environment for Livestock genetics improvement through establishment of livestock handling structures UGX 1.9 billion. Mechanization of farms and ranches for improved production and productivity through pasture establishment UGX 600Million.

**Conservation and utilization of indigenous animal genetic resources,** the vote intends to conserve and utilize the indigenous animal genetic resources, though, selection, evaluation, and equipment of farms and ranches. UGX 500million.

### V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

# Vote:125 National Animal Genetic Res. Centre and Data Bank

**Vote Controller :**
**Programme :** 56 Breeding and Genetic Development

**Programme Objective :** Production, Reproduction and Improved access to improved animal genetics.

**Responsible Officer:** Dr .CHARLES LAGU EXECUTIVE DIRECTOR

**Programme Outcome:** Increased availability and access to improved genetics.

*Sector Outcomes contributed to by the Programme Outcome*
**1. Increased production and productivity of priority and strategic commodities**

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in the utilization of improved germplasm.	0				10%	15%	20%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :125 National Animal Genetic Res. Centre and Data Bank</b>								
56 Breeding and Genetic Development	11.385	11.159	0.998	11.159	13.386	15.640	16.253	16.973
<b>Total for the Vote</b>	<b>11.385</b>	<b>11.159</b>	<b>0.998</b>	<b>11.159</b>	<b>13.386</b>	<b>15.640</b>	<b>16.253</b>	<b>16.973</b>

**V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS**
**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Programme: 56 Breeding and Genetic Development</b>								
01 Headquarters-NAGRC&DB	2.543	2.619	0.556	2.619	1.639	1.510	1.689	1.789
02 Dairy cattle	0.246	0.124	0.031	0.124	0.247	0.592	0.736	0.809
03 Beef cattle	0.258	0.119	0.021	0.119	0.238	0.238	0.500	0.620
04 Poultry	0.060	0.060	0.010	0.060	0.120	0.238	0.400	0.598
05 Small ruminants & non ruminants	0.133	0.120	0.028	0.120	0.240	0.240	0.420	0.500
06 Pasture and feeds	0.300	0.225	0.047	0.225	0.841	0.841	0.641	0.541
08 National Animal Data Bank	0.021	0.025	0.006	0.025	0.050	0.050	0.125	0.200
09 Fish breeding and production	0.015	0.034	0.004	0.034	0.068	0.068	0.134	0.300
10 Assisted Reproductive Technologies (ARTs)	0.315	0.369	0.047	0.369	0.837	0.936	0.680	0.688
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7.999	7.464	0.248	7.464	9.106	10.928	10.928	10.928
<b>Total For the Programme : 56</b>	<b>11.889</b>	<b>11.159</b>	<b>0.998</b>	<b>11.159</b>	<b>13.386</b>	<b>15.640</b>	<b>16.253</b>	<b>16.973</b>
<b>Total for the Vote :125</b>	<b>11.889</b>	<b>11.159</b>	<b>0.998</b>	<b>11.159</b>	<b>13.386</b>	<b>15.640</b>	<b>16.253</b>	<b>16.973</b>

# Vote:125 National Animal Genetic Res. Centre and Data Bank

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 125 National Animal Genetic Res. Centre and Data Bank</b>		
Programme : 56 Breeding and Genetic Development		
Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
Improved administrative Infrastructure on farms and ranch.	The designs and bills of quantities are yet to be produced. 2) Water reticulation designs for Lusenke and Nshaara are in the final stage of being finalised.	Creation of enabling environment for breeding through establishment of administrative and livestock handling structures.
Improved administrative infrastructure on farms and ranches.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.400</b>	<b>0.043</b>
Gou Dev't:	3.400	0.043
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Improved mechanization of farms and ranches.	The bidding process for supply of the bulldozer is ongoing.	Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.900</b>	<b>0.000</b>
Gou Dev't:	1.900	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>		
Improved stocks on farms and ranches leading to improved Production.	N/A	Acquisition of genetic and non-genetic materials for massive breeding on and off NAGRC&DB farms and ranches.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.600</b>	<b>0.106</b>
Gou Dev't:	0.600	0.106
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

## Vote:125 National Animal Genetic Res. Centre and Data Bank

Inadequate development funds to handle the dilapidated infrastructure (Perimeter fencing, animal handling structure, water reticulation, accommodation on farms and ranches). This has hindered gender and equity in recruitment since the environment doesn't support equity.

Inadequate salaries and wages to motivate scientists, the institutions wage bill is below the required levels to recruit and retain scientists who can deliver the institutions mandate of breeding and genetic development.

Inadequate funding, a factor which has affected optimization of the institution's potential for breeding and reproduction of quality genetics for all dairy and beef farmers in all parts of the country. The chronic under funding of the institution has hindered proper breeding since breeding is an expensive venture, and it has affected the production and productivity of farm animals since genetic is a key factor.

Land encroachment all over the government center farms and ranches, this is a result of lack of legal and clear ownership by NAGRC&DB where all powers in regard to land are vested in the chairman Uganda land commission and NAGRC is just a user a factor which hinders easy litigation of the encroachers and delayed eviction hence loss land and breeding space.

Prolonged drought, the environmental changes have highly affected the vote performance most especially in the drought stricken areas such as south western Uganda and the northern hindering proper breeding as a result of poor nutrition.

Mechanization of farms and ranches the institution for long has lacked mechanization equipment such as earth moving equipment to deal with thickets, farm roads, valley tanks and dams, tractors for farm transport and production all these factors have hindered equity and gender development.

Disease outbreaks and tick resistance during operations have come with all associated costs which hinder performance and delivery of the institutions mandate. Such diseases include foot and mouth disease (FMD), lumpy skin and east African coast fever (ECF) etc.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 125 National Animal Genetic Res. Centre and Data Bank</b>	
<b>Programme : 56 Breeding and Genetic Development</b>	
<b>OutPut : 01 Human Resource management &amp; development.</b>	



## Vote:125 National Animal Genetic Res. Centre and Data Bank

Funding requirement US\$ Bn : <b>4.400</b>	Funds shall be used to operationalize the approved organo structure through recruitment of relevant staff to implement NAGRC&DB mandate. For the last 15 years the institution staff have been earning very little salaries compared to other science institutions, the proposed improvement in salaries and wages will help to motivate staff and attain the set targets of genetic improvement in the country leading to increased production and productivity in the livestock sub sector.
<b>OutPut : 23 Breeding &amp; multiplication of pigs</b>	
Funding requirement US\$ Bn : <b>2.000</b>	Breeding and multiplication of improved pig will contribute to improved production and productivity of the existing pig flocks in the country, contributing to the improvement of farmer's income and address food security and nutrition among the pig farming community.
<b>OutPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</b>	
Funding requirement US\$ Bn : <b>2.000</b>	The establishment of seed banks for pasture will contribute to improved livestock nutrition and creation of employment opportunities among the youth who will take pasture establishment as a business.
<b>OutPut : 37 Training, refreshing and facilitating AI and MOET technicians</b>	
Funding requirement US\$ Bn : <b>2.500</b>	The training of this workforce will increase access to improved animal genetics for improved production and productivity of livestock farmers in the country. The improvement in the animal genetics will increase the supply of quality animals for export.
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>74.660</b>	The livestock handling structures will create enabling environment for breeding which will increase improved animal genetics in the country. This will lead improved production and productivity for wealth creation.

# Vote:142 National Agricultural Research Organisation

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	22.472	22.472	5.605	22.472	24.719	25.955	27.253	28.616
	Non Wage	6.922	7.311	1.667	7.311	8.920	10.258	12.310	14.772
Devt.	GoU	5.983	8.780	0.283	33.780	41.212	49.455	49.455	49.455
	Ext. Fin.	50.588	45.540	18.861	0.000	0.000	0.000	0.000	0.000
GoU Total		35.376	38.564	7.554	63.564	74.852	85.668	89.017	92.842
Total GoU+Ext Fin (MTEF)		85.964	84.104	26.415	63.564	74.852	85.668	89.017	92.842
A.I.A Total		2.995	5.792	1.451	7.146	7.175	7.189	7.548	7.737
Grand Total		88.959	89.896	27.866	70.710	82.027	92.857	96.565	100.579

### (ii) Vote Strategic Objective

- Client and impact-oriented, market responsive agricultural sector research agenda developed and implemented
- Capacity and efficiency of public and private agricultural sector research service provider teams to respond to client needs and market opportunities improved.
- Infrastructural and financial sustainability capacities to support and facilitate agricultural research enhanced and strengthened
- Mechanisms for contributing to agricultural research sector policy formulation and development strengthened.
- Quality assurance procedures in the NARS established and implemented.

## V2: Past Vote Performance and Medium Term Plans

# Vote:142 National Agricultural Research Organisation

## Performance for Previous Year FY 2016/17

NARO achieved the following under the vote function of generation of agricultural technologies:

- 36 new varieties/ prototypes submitted to Variety Release Committee for release
- 64 production technologies generated
- 47 research studies under competitive grants scheme

NARO achieved the following under the vote function of Research extension interface promoted and strengthened:

- 8 technological innovation platforms established/supported.
- 15 of technological innovations delivered to uptake pathways.

### Detailed achievements in Livestock research

- Two anti-tick vaccine molecules have been confirmed to effectively control blue ear ticks (*Boophilus decoloratus*) and found to be efficacious. In complement, three drugs for control of internal (Nematode, Cestode and Trematode worms) and external parasites in ruminants were evaluated with highly promising results. Two diagnostic kits for detection of Foot and Mouth Disease (FMD) and African Swine Fever (ASF) were developed. Two bio-acaricide formulations were developed and evaluated to manage the emerging challenge of tick resistance to available acaricides. A national tick distribution map, to guide tick control programs and initiatives was produced.

NARO has conducted initiatives to increase the availability of forages and feed.

- NARO has developed, evaluated and availed to farmers a milk enhancing ration, with the potential to increase milk production from local animals by 30%. One (1) milk enhancing ration based on sorghum stover and Tithonia.

- NARO piloted the rehabilitation and restoration of at least 42 ha of unproductive and degraded grazing land to enhance nutritive and palatable pastures in the central cattle corridor. This has contributed to increased pasture availability from 0 - 4t/ha.

- Two management techniques for optimal biomass production and conservation for four (4) fodder species (*C.calothyrsus*, *M. alba*, *V. amygdalina* and *Brachiaria* spp) were developed.

- one productivity enhancing alfasafe broiler feed ration comprising of 1% NARO aflatoxin binder that reduces aflatoxin induced mortality by 445% from 6% to 1.1%, improves mature weight of broiler birds by over 12 %, and boosts bird's immunity through enhancement of Newcastle Disease anti-body concentration in blood from 4.75 to 7.91, was successfully developed.

- In livestock, 5.5 tons of milk enhancing dairy pellets produced and availed to farmers. 45 smallholder dairy farmers (18 females and 27 males) engaged in 1day forage exposure visit in Mbale.

### Detailed achievements in Fisheries research

Efforts were made on improving performance of strains of Nile tilapia and the African Catfish on 16 selected lines in Lake Albert Victoria Crescent and Kyoga Lakes. Assessment of commercial fish stocks and determination of appropriate harvesting technologies was done. Nile perch (mostly dominated by juveniles) constituted the largest biomass (> 70%) in the shallow areas of Lake Victoria.

The total lake biomass on the Ugandan portion of Lake Victoria in two pelagic species Nile perch and Mukene reduced from 0.88 million tonnes to 0.74 million tonnes between 2015 and 2016. A total of 55 fish breeding and nursery areas were identified, characterized and mapped for protection. A draft policy brief for management of fish breeding areas. An assessment of the Efficiency of Mukene fishing rig were improved and performance of floating and submerged light attraction technologies for Mukene harvest evaluated, with the submerged registering higher catch rates.

- Optimum cage stocking density of African catfish and Nile tilapia on Lake Albert was determined.

## Performance as of BFP FY 2017/18 (Performance as of BFP)

AT BFP NARO has achieved the following under the vote function of generation of agricultural technologies:

1. 8 new varieties/ prototypes submitted to Variety Release Committee for release
2. 25 production technologies generated
3. 47 research studies under competitive grants scheme

NARO has planned to achieve the following under the vote function of Research extension interface promoted and strengthened:

- 5 technological innovation platforms established/supported.
- 30 of technological innovations delivered to uptake pathways.

# Vote:142 National Agricultural Research Organisation

## Detailed achievements in Crops

- Productivity and profitability of 3 small gardening technologies for urban farming of tomatoes and nakati were investigated.
- Conducted a consultative meeting and a field survey BCTB and BBW assessment was conducted in Kayunga, Nakaseke & Masaka districts, as a follow up on the previous training conducted.
- 45 farmer households in Kayunga, Nakaseke and Masaka were given on spot training on how to manage the BBW and BCTB
- Pest data from Tea farms in Kabarole district collected indicated that Red spider mites had higher severity of over 60% on clone 303/577 followed by 108/82. Clone 31/8 had least attack of 14%. Tea thrips had the highest incidence of 80%, also on clone 303/577 followed by 108/82.
- Information on pests' incidence and severity collected in tea growing regions. Chloropyrifos treatment has shown reduction in pest damage from 30%-14%, followed by neem leaf extract (25%-14%) . Pest damage was high (40%) in the control.
- 22 clones were evaluated on station using NPK 25:5: 5 2. Nine months after fertilizer application clone 303/577 and 108/82 increased yields to 1.4 and 0.98 kg per bush respectively.
- Decision making tool for management of cowpea scab disease developed and to be pre-tested.
- 3 Citrus management demonstrations have been established in Kamuli and Kayunga
- 5 demonstration for NAROBAN varieties established in NaCRRRI, Kabale, Rwebitaba, Bulegni and Nakabango
- ARIBA Coffee Farmers' group with 3,000 membership fully functional in Amuru district;
- A Coffee Management Season Calendar has been developed and validated for the mid-western (Toro and Bunyoro) coffee agroecology.
- FFS sessions were conducted in Kimbowa United FFS in 3 districts.
- Completed harvesting of sweet potato trials in Mayuge, Luuka, Kamuli and Namutumba Districts. Naspot 8 was the farmers' most favourite variety in all locations.
- Established agronomic practices for maize in the LACZ sub agro ecologies.
- Established It is most profitable to grow Longe 10H, Bazooka, 6H and 11H in Mid-altitude AEA. It also most profitable to grow WE 3109 in the drier Semi-arid AEA and Bazooka in the Tropical Rain forest AEA of LACZ.
- Established soil amendments for citrus.
- Socio economic survey conducted in Ntoroko district plus some farmers in selected sub counties in Kabarole district.
- Survey of pests and diseases done in Ntoroko. Pests found included Banana weevils with prevalence 10% and severity of 5.4%. BBW disease incidence was 7% and severity 4.4%. Fusarium wilt disease incidence was 6.5% and severity 3.4%. Sigatoka disease incidence was 20% and severity 10%.

## Detailed achievements in Irrigation

- Two ram pumps connected in parallel for pumping 10 m3 into a raised tank, performance evaluation on drip irrigation of Irish potatoes on-going at Mirongo village Nyantaboma parish, Kabarole district;

## Detailed achievements in Energy

- First prototype of improved biomass briquetting machine evaluated.

## Detailed achievements in appropriate technology

- 5-row animal-drawn planter prototype for maize and beans was evaluated.
- Prototype power tiller or Single Axle Tractor (SAT) planter and weeder evaluated.
- The 2m and 3m width maize venturi-cribs structures were improved

## Detailed achievements in markets

- Evaluated linkages between farmers and traders in central Uganda.

## Detailed achievements in Biocontrol

- Abundance and dispersal of Glycaspis brimblecombei and its biological control agent (Psyllaephagus bliteus) in the 2 biological agent release sites (Kikinjaagi ward, Ocomai Village) and 1 control/non-biological release site in Soroti district were monitored and documented
- Suitable release sites for Selictrodes neseri established in in Soroti district, for Cleruchoides nockae and Psyllaephagus bliteus, in Kabarole district were found suitable for release.
- Established that most lucrative marketing channels for key agricultural products in Sebei subzone.

## Detailed achievements in Forests and Trees

- Draft technical report about factors influencing adoption of reducing emissions from deforestation and forest degradation.
- Determined the profitability of clonal eucalyptus under 2 management objectives.
- Established that Investment in bamboo for culms (poles) is profitable based on a positive Present Value
- 15 biomass energy saving stoves developed.
- A draft technical report produced and stakeholders' policy issues concerning carbon trade in Uganda identified and documented

## Detailed achievements in Livestock

- Optimized color and wavelength for Ngu-B2 trap for enhanced tsetse fly capture efficiency.
- 2 EPF Bio-acaricide formulations evaluated.
- Evaluated and optimized dosages of: acaricide NH01 methanol extract against Ripicephalus Appendiculatus larvae at concs. (30, 60 & 120mg/ml) on calves-in-vivo. NH-A anti-helmitic drug against mixed nematodes in goats- Conc. of 900mg/ml causes 100% mortality after 21days of administration and comparable to lavamisole.
- Efficacy of 4 acaricide molecules against blue ticks generated;
- Growth performance evaluation studies done; Mean live weight of bulls supplemented with diets containing 9, 11 and 13% Crude protein was 142, 162 and 169kg respectively, all of which was significantly different from 120 kg for the non-supplemented bulls

## Vote:142 National Agricultural Research Organisation

maintained on grazing alone.

- Protein and press cake extracted from Alfalfa, and Napier grass. Nutritional profiles of extracted protein and press cakes determined.
- Three anti-tick vaccines were found 80% efficacious on the larvae, nymphs and adult stages of the three important ticks-Brown ear tick, Bont-legged tick and Blue tick.
- A trial established to compare the effectiveness of different queen rearing methods. Preliminary data shows that cup kit is the best performing method.
- Field surveys conducted in one district in the SWZ. 300 samples on farms with abortions collected. 28% of the 157 samples analyzed are positive with brucellosis.
- Four diets of 35% crude protein developed with 0%,30%,40% and 50% yeast. Analysis of their proximate composition showed that they can provide the minimum requirements for normal growth of catfish fry. On-farm trial hosts identified.
- Inventory of important bee forages conducted in Kasese district.

### FY 2018/19 Planned Outputs

NARO has planned to achieve the following under the vote function of generation of agricultural technologies:

- 20 new varieties/ prototypes submitted to Variety Release Committee for release.
- 70 production technologies generated.
- 20 research studies under competitive grants scheme.

NARO has planned to achieve the following under the vote function of Research extension interface promoted and strengthened:

- 20 technological innovation platforms established/supported.
- 80 of technological innovations delivered to uptake pathways.

### Medium Term Plans

- Understanding of farming systems in the different AEZs and establishing the extent to which previously released and adopted technologies have improved the farming systems and impacted people's lives.
- Development of new or improvement of existing technologies with increased resilience to biotic and abiotic constraints.
- Increased focus on bio-fortification through development of crop varieties with enhanced nutrition.
- Development of durable technologies to boost production and productivity in different environments.
- Improvement of pest and disease surveillance through development of integrated options including but not limited to use of computerized early warning systems.
- Improvement of pathogen diagnostic capacity through development of NARO's laboratory capacity.
- Urgently respond to the FAW by understanding its distribution, genetic diversity, effect on yield, response to selected pesticides, host plant resistance, developing a surveillance strategy and exploring bio-control strategies.
- Development of more up-to-date and relevant Integrated Pest/Disease Management (IPDM) packages for the control of old and new pests and diseases.
- Develop agro-engineering technologies that reduce drudgery, save power and increase productivity for resource poor farmers.
- Increase the development and dissemination of sustainable land management (SLM) technologies and interventions for increased productivity.
- Increase density and coverage of adaptive trials and demos for an increased promotion and diffusion of NARO technologies.
- Develop capacity of NARO PARIs in production of early generation seed and conducting core field based research through installing of irrigation systems to enable all year round seed production and field trials.
- Develop the capacity of NARO in seed postharvest handling through establishment of a seed processing facility.
- Further development of NARO's research capacity in human resources and infrastructure.
- Research leadership in gender and youth responsiveness to boost productivity while at the same time creating employment.
- Responding to increasing political demand for tighter connections between agricultural research and industries.
- Exploiting the potential of the youth and women as a trigger for accelerated agricultural research for people impact.

### Efficiency of Vote Budget Allocations

## Vote:142 National Agricultural Research Organisation

These are statutory obligations. Contract staff salaries and related costs are totaling to Ugx 26.56 bn. This constitutes 42% of the MTEF. If these funds are not availed, there will be a high staff turn over, especially scientists, which could lead to less and poor improved agricultural technologies generated.

NARO is investing in agricultural research infrastructure (Offices, laboratories). This totals to Ugx. 8.83bn constituting 13.9% of the the year's MTEF. These include civil works in Maruzi for livestock research facilities, Nakyesasa NaLIRRI for vaccine production, NARL (Biotechnology and Plant genetic), Civil works in Nabuin ZARDI, Civil works in Kiige (NaCRRRI) for all year around fruit seedling production, rehabilitation of the guest house at NaFORRI, Rehabilitation of residential houses at Bulindi, Rehabilitation/Installation of solar power at the Plant Genetic resources Laboratory, and remodeling of existing infrastructure at Rwebitaba ZARDI and NaSARRI. All these will contribute directly to improved capacity for agricultural research for increased production and productivity through improved technology generation.

The Government of Uganda through NARO is contributing to International Organization in the agricultural domain and autonomous institutions in the NARs . This is GOU obligation to contribute to international organizations. This constitutes 2% of the years' MTEF.

### Vote Investment Plans

NARO has considered to undertake the following capital investments;

1. Relocation of NALIRRI to pave way for industrial development by Guangzhou Dongsong Energy Group
2. NARO veterinary research and vaccine production facility
3. Improvement in NASARRI'S AND RWEBITABA ZARDI'S infrastructure to enhance research on semi-arid crops and tea, respectively.
4. Transforming the livestock sub-sector in Uganda Through agribusiness incubation
5. Civil works in NARL (Biotechnology and Plant genetic)
6. Civil works in Nabuin ZARDI, to provide for staff accommodation
7. Civil works in Kiige (NaCRRRI), to establish the fruit seedling platform.
8. Rehabilitation of the guest house at NaFORRI
9. Rehabilitation of residential houses at Bulindi ZARDI
10. Rehabilitation/Installation of solar power at the Plant Genetic resources Laboratory

### Major Expenditure Allocations in the Vote for FY 2018/19

# Vote:142 National Agricultural Research Organisation

## Major expenditure Allocation by Vote function output under GOU Recurrent expenditure:

1. Agricultural research capacity strengthened (Contract staff salaries (bn22.472), Social Security Contributions, and administrative costs (bn27.927)
2. Generation of agricultural technologies(bn 0.200)

## Major expenditure Allocation by Vote function output under GOU Development expenditure:

015151-Contributions to International Organisations: Government of Uganda contribution to sub-regional and global research laboratories to strengthen local laboratory capacity.(bn 0.78)

015101-Generation of agricultural technologies : Improved genetics and varieties /breeds for increased productivity and resilience to climatic change, pests and disease control technologies, highly nutritious crop varieties and animal best products, technologies for reduced drudgery at farm level, and product development and diversification (bn 4.028)

015172- Non-Residential Buildings(laboratories and administration blocks at Maruzi-NaLIRRI, vaccine and drug production facility at Nakyesasa-NaLIRRI, rebuilding infrastructure at Rwebitaba and NaSARRI, completing the food processing laboratory at NARL, fruit seedling platform at Kiige, solar power stabilizers at the plant genetic resources center, Entebbe) (bn 8.83).

0151076- Purchase of Office and ICT Equipment, including Software: assorted ICT equipment for data capture, analysis, storage and real time time decision making to support effective research for impact (bn 1.282).

015175- Transport Equipment: Procurement of motor vehicles for coordination, management and production of veterinary vaccines and drugs at Nakyesasa-NaLIRRI, and initial civil works activities at Maruzi-NaLIRRI (bn1.46).

015177-Machinery & Equipment: The wheel loader and grader for land opening and civil works at various research institutes (bn 4.29).

015102-Research Extension Interface Promoted and Strengthened (bn 3.373)

015104- Agricultural Research Capacity Strengthened (bn 9.485)

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>51 Agricultural Research</b>						
<b>Programme Objective :</b>	1. Develop and disseminate appropriate technologies, knowledge and information that meet client needs and respond to market opportunities; 2. Develop the human and infrastructural capacity of National Agricultural Research System constituents to meet the dynamics of the demand for research products and services; 3. Empower and enhance participation of stakeholders in agricultural research demand articulation, output delivery and governance.						
<b>Responsible Officer:</b>	Director General						
<b>Programme Outcome:</b>	<b>Increased production and productivity of priority and strategic commodities</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Increased production and productivity of priority and strategic commodities</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>

# Vote:142 National Agricultural Research Organisation

• Increased production and productivity at some level resulting from utilization of improved technologies	0	0.05%	1.2%	1.5%	1.7%
-----------------------------------------------------------------------------------------------------------	---	-------	------	------	------

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :142 National Agricultural Research Organisation</b>								
51 Agricultural Research	83.965	84.104	26.183	63.564	74.852	85.668	89.017	92.842
<b>Total for the Vote</b>	<b>83.965</b>	<b>84.104</b>	<b>26.183</b>	<b>63.564</b>	<b>74.852</b>	<b>85.668</b>	<b>89.017</b>	<b>92.842</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Programme: 51 Agricultural Research</b>								
01 Headquarters	27.791	28.266	6.917	28.259	32.063	34.290	37.640	41.092
0382 Support for NARO	5.444	8.780	0.283	33.780	41.212	49.455	49.455	49.455
07 National Crops Resources Research Institute	0.113	0.092	0.015	0.094	0.096	0.120	0.120	0.155
08 National Fisheries Resources Research Institute	0.080	0.096	0.012	0.094	0.098	0.115	0.115	0.145
09 National Forestry Resources Research Institute	0.082	0.094	0.015	0.080	0.084	0.115	0.115	0.145
10 National Livestock Resources Research	0.104	0.099	0.014	0.094	0.098	0.115	0.115	0.145
11 National Semi arid Resources Research	0.080	0.099	0.014	0.080	0.084	0.115	0.115	0.145
1139 ATAAS (Grant) EU, WB and DANIDA Funded	49.894	45.540	18.776	0.000	0.000	0.000	0.000	0.000
12 National Laboratories Research	0.127	0.110	0.018	0.108	0.110	0.120	0.120	0.155
13 Abi ZARDI	0.053	0.090	0.013	0.080	0.083	0.112	0.112	0.140
14 Bulindi ZARDI	0.063	0.078	0.011	0.080	0.083	0.112	0.112	0.140
15 Kachwekano ZARDI	0.062	0.090	0.012	0.094	0.097	0.112	0.112	0.140
16 Mukono ZARDI	0.068	0.082	0.011	0.094	0.097	0.112	0.112	0.140
17 Ngetta ZARDI	0.064	0.094	0.012	0.094	0.097	0.112	0.112	0.140
18 Nabium ZARDI	0.068	0.081	0.012	0.080	0.083	0.112	0.112	0.140
19 Mbarara ZARDI	0.056	0.090	0.011	0.080	0.083	0.112	0.112	0.140
20 Buginyaya ZARDI	0.041	0.094	0.012	0.108	0.111	0.112	0.112	0.140
21 Rwebitaba ZARDI	0.061	0.093	0.013	0.094	0.097	0.112	0.112	0.140
26 NARO Internal Audit	0.059	0.050	0.000	0.080	0.080	0.100	0.100	0.000
27 National Coffee Research Institute	0.094	0.086	0.013	0.094	0.098	0.115	0.115	0.145
<b>Total For the Programme : 51</b>	<b>84.403</b>	<b>84.104</b>	<b>26.183</b>	<b>63.564</b>	<b>74.852</b>	<b>85.668</b>	<b>89.017</b>	<b>92.842</b>
<b>Total for the Vote :142</b>	<b>84.403</b>	<b>84.104</b>	<b>26.183</b>	<b>63.564</b>	<b>74.852</b>	<b>85.668</b>	<b>89.017</b>	<b>92.842</b>

**Table V4.2: Key Changes in Vote Resource Allocation**



# Vote:142 National Agricultural Research Organisation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
<b>Vote :142 National Agricultural Research Organisation</b>		
<i>Programme : 51 National Agricultural Research Organisation</i>		
<b>Output: 01 Generation of agricultural technologies</b>		
Change in Allocation (US\$ Bn) :	<b>(11.176)</b>	The only External Donor Project (ATAAS) is ending in 2017/18
<b>Output: 02 Research extension interface promoted and strengthened</b>		
Change in Allocation (US\$ Bn) :	<b>(5.977)</b>	The only External Donor Project (ATAAS) is ending in 2017/18
<b>Output: 03 Internal Audit</b>		
Change in Allocation (US\$ Bn) :	<b>0.030</b>	The enhanced budget for Internal audit department is to ensure increased value for money
<b>Output: 05 Generation of technologies for priority commodities</b>		
Change in Allocation (US\$ Bn) :	<b>(6.253)</b>	The only External Donor Project (ATAAS) is ending in 2017/18
<b>Output: 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)</b>		
Change in Allocation (US\$ Bn) :	<b>(1.000)</b>	The reduction has been occasioned by the revised terms and conditions of partnership with CG centers
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
Change in Allocation (US\$ Bn) :	<b>5.730</b>	Design and initial construction works for the livestock research facilities at Maruzi, Veterinary Research and Vaccine production facility at Nakyesasa, rebuilding existing infrastructure at Rwebitaba ZARDI for tea research and NaSARRI for semi- Arid crop
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>1.110</b>	Transportation at the new Livestock institute situated in Maruzi, Apac district. And, for day to day operation during establishment of the vaccine facility. Therefore, two and one vehicles are planned for Maruzi and Vaccine facility respectively
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>		
Change in Allocation (US\$ Bn) :	<b>0.332</b>	The increment is to hasten ICT integration in agricultural research for real time decision making
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>(5.954)</b>	The only External Donor Project (ATAAS) is ending in 2017/18

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 142 National Agricultural Research Organisation</b>		

# Vote:142 National Agricultural Research Organisation

Programme : 51 Agricultural Research

Project : 0382 Support for NARO

## Output: 72 Government Buildings and Administrative Infrastructure

Enhance coffee research operational at NACORI	? Procurement for Supply and	Fully functional offices and farm
Enhance research operational at Rwebitaba	Installation of Bioreactors under	infrastructure at Kiige.
ZARDI	National Coffee Research Institute-	Fully functional plant genetic resources
Enhanced office and laboratory space at NARL	Kituuza was implemented.	Lab.
Enhanced power supply for lighting and office	Evaluation Report approved by	Functional Biotechnology and Food and
equipment	Contracts committee, Best	Agribusiness laboratories at National
Functional and operational NALIRRI	Evaluated Bid Notice published,	Agricultural Research Laboratories
	Contract cleared by Solicitor	(NARL).
	General and signed with M/S	Habitable staff accomodation
	Premier (U) Ltd. (Funding from	Habitable accommodation for guests.
	UCDA).	Habitable accommodation for staff.
	Activity differed to next quarter	Infrastructure for livestock vaccine
	- Contract for Remodelling of Food	research and production developed and
	Biosciences Laboratory at NARL	established
	Kawanda –Phase 2 under GOU	Livestock research facilities relocated to
	funding was signed with M/S	Maruzi ranch, Apac district
	Balaji Contractors and works	Research facilities (including staff
	completed. Penultimate certificate	housing) at NaSARRI for enhanced
	to be issued by the NARO Civil	technology generation rehabilitated
	Engineer within the month of	Research facilities (including staff
	November 2017.	housing) at Rwebitaba ZARDI for
	- Procurement for Supply and	enhanced technology generation
	installation of Solar Power was	rehabilitated
	initiated. Advert, Solicitation	
	document, Evaluation team and	
	Procurement method approved by	
	Contracts Committee on condition	
	that Engineers from Ministry of	
	Works are involved in technical	
	support of the design. Ministry of	
	works team was engaged to support	
	with technical requirements.	
	Activity differed to next quarter	
<b>Total Output Cost(Ushs</b>	<b>1.200</b>	<b>0.000</b>
<b>Thousand):</b>		
Gou Dev't:	1.200	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

one high range Pick-up	- Procurement for Supply of Station	Four(4) motor vehicles procured. This
	Wagons was initiated,	will facilitate operations at the livestock
	Specifications submitted to Chief	research institute at Maruzi, and activities
	Mechanical Engineer –Ministry of	at the vaccine production facility at
	Works, awaiting clearance.	Nakyesasa- NaLIRRI.
<b>Total Output Cost(Ushs</b>	<b>0.350</b>	<b>0.000</b>
<b>Thousand):</b>		
Gou Dev't:	0.350	0.000

# Vote:142 National Agricultural Research Organisation

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
An assortment of Office and ICT equipment .	- Contracts for the Supply of Assorted ICT Hardware and Integrated Systems were prioritized according to the available funds and the following was considered:	- 15 Desktop computers, 3 Laptops, 2 Scanners and 1 Digital Camera, 1 Heavy duty photocopier, 1 Generator, 2 Lawn mowers, 1 Carpet cleaner & 1 Paper Shredder procured. - ICT Equipment for enhanced Internet connectivity. - Heavy duty photocopying machine procured - Solar lighting on Institute premises installed  1 PC. and Lab machinery. A Local Area Network (LAN), Internet connectivity and ICT harmonisation set up, maintained and secured. Laptops, printers and generator for Bugusege, Lawn mower procure  Nabuin (Desk Top Computers core i7 , Printers, Uniinterruptible Power supply (UPS), Staff clock in machine, - Ngetta (computers, printers, laptop computers, photocopiers, scanners, lawn mowers and generator) - Rwebitaba (External Hard disc, intern NASARRI (15 Desktop computers, 3 Laptops, 2 Scanners). Abi (1 Desktop computers, 1 Laptops, 1 Scanners). Buginyanya ( LCD Projector, Generator 15KVA, Deep Freezer, Photocopier (3), Water Dispenser (1) Lawn Mowers (3). Mukono ZARDI (3 Desktop computers,	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.950</b>	<b>0.000</b>	<b>1.282</b>
Gou Dev't:	0.950	0.000	1.282
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

# Vote:142 National Agricultural Research Organisation

## Output: 77 Purchase of Specialised Machinery & Equipment

An assortment of office, laboratory, workshop and field machinery	<p>- Contracts for the Supply of Assorted ICT Hardware and Integrated Systems were prioritised according to the available funds and the following was considered:</p> <p>1. Contract signed with M/S Tinosoft for the Supply of twenty (20) additional computers</p> <p>2. Contract to be signed with M/S MFI for the Supply of Assorted Printers and Photocopiers after confirmation of disbursement of funds by Ministry of Finance on NAROSEC Account.</p> <p>3. Contract signed with M/S Service and Computer Industries for the Supply of Uninterruptable Power Supplies’. Items delivered, tested and accepted. Payments to be effected within the month of November 2017</p> <p>- Procurement for Supply of an Identity Card System was initiated, Shortlist of firms, Evaluation team and Procurement method approved by Contracts Committee, firms invited, bids evaluated and evaluation report considered by contracts committee. Best Evaluated Bid Notice published and Contract to be submitted to both parties for signature.</p> <p>- Procurement for Supply of a Mobile Filling System under Registry was initiated, Shortlist of firms, Evaluation team and Procurement method approved by Contracts Committee, firms invited, bids evaluated and evaluation report to be considered by contracts committee.</p>	<p>Assortment of fisheries research equipment procured.</p> <p>Assortment of research equipment procured.</p> <p>Tanganyika Jack, Grease gun machine , Laboratory oven and Lawn mowers/machines procured.</p> <p>The wheel loader and grader procured</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.850</b>	<b>0.000</b>	<b>4.296</b>
Gou Dev’t:	0.850	0.000	4.296
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded

# Vote:142 National Agricultural Research Organisation

## Output: 72 Government Buildings and Administrative Infrastructure

Functional milking parlour, and a Cattle shed at Nakyesasa-Namulonge

- Construction of a Cow Shed at Nakyesasa contracted between NARO and M/S Build base Contractors is behind schedule and currently ongoing at 90% implementation status overall. Cattle headlocks were finally delivered from Denmark and installation concluded. The Contractor is expected to conclude the works by end of December 2017.

- An International firm M/S Sterling Cryogenics was identified to construct a Milking Parlor. Engagement of firm awaits clearance from World Bank.

- NARO still awaits clearance of additional works implemented by the Contractors from World Bank.

- Lab. equip under Lot.2 from ACIA France delivered in Kampala, currently undergoing clearance with Customs. Partial deliveries made to Nakyesasa.

- Contract for supply of Assorted Liquid Nitrogen Tanks was signed with M/S Eram (U) Ltd. Partial delivery of Containers delivered to Nakyesasa. Pending deliveries to be made in Q2.

<b>Total Output Cost(Ushs Thousand):</b>	<b>2.900</b>	<b>1.500</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	2.900	1.500	0.000
A.I.A:	0.000	0.000	0.000

## Output: 77 Purchase of Specialised Machinery & Equipment

Assortment of laboratory equipment for the constructed laboratories

- Training and Installation of a Soil Analysis Machine-Lot.1 by M/S Mulago Hill Diagnostics was concluded at NARL. Payment effected and file closed.

- Contract management under the Supply of Soil Analysis Equipment-Lot.2 contracted by M/S Vision Scientific (U) Ltd still on going. Equipment to be delivered in Q2.

Contracts for the Supply of Assorted ICT Hardware and Integrated Systems were prioritized according to the available funds

## Vote:142 National Agricultural Research Organisation

	<p>and the following was considered:</p> <ul style="list-style-type: none"> <li>- Contracts to be signed with M/S Tinosoft for the Supply of 3 computers and Installation of LAN etc. Clearance from Solicitor General's office prior to contract signature obtained.</li> <li>- Communication to other service providers concerning unavailability of funds shared.</li> <li>- Running framework contracts for supply of assorted stationery, tonners, conference facilities and tyres on board. Call off orders placed as and when need arises.</li> <li>- Evaluation Reports for Supply of Assorted Equipment in Ghee Processing under KWEG Group-Competitive Grants Scheme where approved by Contracts Committee. Best Evaluated Bid Notice published, Contracts to be signed in Q2.</li> <li>- Invitation of Bids were implemented, evaluations concluded and reports approved by Contracts committee. Best bids published and contracts to be signed in Q2. Supply of Artificial Insemination Equipment and Kits, Microbiology Equipment, Office Equipment and Consumables and Engraving of NARO Assets.</li> <li>- The following are still awaiting clearance from OPM prior to placing of Adverts in the media: Supply of Double Cabin Pick Up and Liquid Nitrogen Truck and Tractors with Assorted Implements.</li> <li>- The following were reviewed by World Bank and waiting clearance: Supply of Semen, Walking Plant Growth Room, Assorted Dairy, Equipment, and Seed Processing Plant.</li> </ul>		
<b>Total Output Cost(Ushs Thousand):</b>	<b>9.400</b>	<b>3.200</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	9.400	3.200	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2018/19

## Vote:142 National Agricultural Research Organisation

1. The performance target for increased production and productivity from utilization of improved technologies are premised on the non-project budget support for NARO during the periods.

The targets shall however change significantly once a predictable committed and sustainable funding source is obtained. The current ATAAS project expires on 25 June 2018. Currently NARO is writing a project proposal seeking for funding.

2. Livestock research has no committee for release of technologies or practices.
3. The recurring disease and pests epidemics.
4. High pest incidence and damage especially for stem maggot, defoliation beetles, flower beetles and storage weevils.
5. Poor soils and the need to Strengthen soil management development frameworks.
6. Low funding (characterized by unsustainable investment for science and technology, Delayed release of funds, budget inadequacy, Non-sustainable and unpredictable funding, occasional budget short falls)..
7. Weak research-extension farmer – linkages (characterized by Weak dissemination of research findings (first causality for every budget shortfall), weak up-scaling on farm and on-station research demonstrations, Low technology uptake, Low self-motivation (negative mindset) on the part of farmers to embrace opportunities, weak gender and youth engagement).
8. Climate change and Prolonged dry spell and intermittent rainfall in nearly all production agro-ecologies.
9. Low participation and investment by the private sector in R&D.
10. Inadequate human resources and equipment for research.
11. Inadequate basic/foundation seed
12. Conflict with community over grazing areas - Nabuin

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 142 National Agricultural Research Organisation</b>	
<b>Programme : 51 Agricultural Research</b>	
<b>OutPut : 01 Generation of agricultural technologies</b>	
Funding requirement US\$ Bn : <b>8.000</b>	Markets are a key component in agricultural development. Technologies developed will be responsive to the existing and new markets (national, regional and international) and markets demands in terms of quality, quantity and geographical coverage.
<b>OutPut : 02 Research extension interface promoted and strengthened</b>	
Funding requirement US\$ Bn : <b>4.000</b>	The increased production and productivity will be enhanced through appropriate gender and equity application under the agricultural research domain. Technology uptake pathways have a diversity of stakeholders who require targeted attention. New skills, access to improved technologies and Public awareness of improved agricultural technologies are essential if increased agricultural production and productivity is to be attained.
<b>OutPut : 04 Agricultural research capacity strengthened</b>	
Funding requirement US\$ Bn : <b>7.000</b>	Staff salary enhancement to motivate and give morale to scientists; Reduce the labour turn-over for green pastures outside the country. NARO salaries should be able to enable the organization to attract, recruit and retain highly skilled and competent scientists. Agricultural research requires high caliber scientific staff to be able to generate new agricultural technologies.

# Vote:152 NAADS Secretariat

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>FY2016/17</b>	<b>FY2017/18</b>		<b>FY2018/19</b>	<b>MTEF Budget Projections</b>			
		<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Recurrent Wage	2.185	2.185	0.545	2.185	2.403	2.524	2.650	2.782
Non Wage	3.277	3.225	0.224	3.225	3.935	4.525	5.430	6.516
Devt. GoU	312.229	274.295	50.655	249.295	304.139	364.967	364.967	364.967
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>317.692</b>	<b>279.705</b>	<b>51.424</b>	<b>254.705</b>	<b>310.478</b>	<b>372.016</b>	<b>373.047</b>	<b>374.266</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>317.692</b>	<b>279.705</b>	<b>51.424</b>	<b>254.705</b>	<b>310.478</b>	<b>372.016</b>	<b>373.047</b>	<b>374.266</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>317.692</b>	<b>279.705</b>	<b>51.424</b>	<b>254.705</b>	<b>310.478</b>	<b>372.016</b>	<b>373.047</b>	<b>374.266</b>

### (ii) Vote Strategic Objective

To increase food and nutrition security of farming households  
 &bull; To increase incomes of farming households

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

The performance from July, 2016 to June, 2017 (FY 2016/17) is summarized below;

Procured and distributed agricultural inputs from July, 2016 to June, 2017 (FY 2016/17) under Operation Wealth Creation. These include;

- 133,412,140 Tea seedlings to 19 DLGs to establish 26,682 acres for 53,365 Households
- 17,818,210 citrus seedlings to 74 DLGs to establish 146,051 acres for 292,102 households.
- 12,637,128 seedlings of Mango to 79 DLGs to establish 180,530 acres for 361,061 households.
- 4,657,971 cocoa seedlings to 17 DLGs to establish 10,351 acres for 41,404 Households.
- 994,121 Apple seedlings to 15 DLGs to establish 2,485 acres for 9,941 Households
- 13,890,000 pineapple seedlings to 39 DLGs to establish 1,389 acres for 1,389 Households)
- 40 tractors and matching implements to support strategic interventions in the dairy value chain for pasture development in 9 DLGs
- 5,000 Kgs of pasture and legume seeds Chloris gayana (Rhodes grass and) and 1,000kg of Dolichos Lab lab seeds were distributed to 40 farmer clusters in 8 DLGs
- 400 acres of pasture seed multiplication sites were prepared and planted with Chloris gayana and centrocema in 8 DLGs

Note that generally, under Strategic interventions supported, out of 763,429 beneficiaries 305,372 are females.

Delivered and distributed Seeds

- 9,278.53 tons of maize seed 110 DLGs to establish 927,853 acres for 3,711,412 Households.
- 1,644.82 tons of bean seed in 74 (DLGs) to establish 41,121 acres for 164,482 Households.
- 10 tons of rice seed to establish 400 acres.
- 59.129 tons of simsim seed to 5 DLGs to establish 14,782 acres for 59,129 Households.
- 21 tons of Sorghum seed to 3 DLGs to establish 5,250 acres for 21,000 Households.
- 72 tons of Cowpeas seed to 6 DLGs to establish 3,600 acres for 14,400 Households.

Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;

- 193,457 bags of cassava cuttings to 27 DLGs to establish 27,637 acres for 55,273 Households
- 1,195,371 Tissue cultured Banana suckers to 21 DLGs to establish 2,656 acres for 5,313 Households.



## Vote:152 NAADS Secretariat

- c. 8,226 bags of Irish potato to 24 DLGs to establish 633 acres for 2,531 households.
- d. 2,724 bags of Ginger delivered to 20 DLGs to establish 272 acres for 545 households.
- e. 1,883,179 passion fruit seedlings to 25 DLGs to establish 34,240 acres for 68,479 households.
- f. 70,000 grapes (potted cuttings) to 4 (DLGs) to establish 1,273 acres for 5,091 households.

Procured and distributed Livestock under Operation Wealth Creation including;

- a. 4,414 dairy heifers delivery and distribution on going in 115 DLGs
- b. 118 beef bulls procured and being distributed in 17 DLGs
- c. 3,194 improved goats (boar/savannah) delivery and distribution completed in 23 DLGs (delivery yet to be made in two DLGs of Kotido and Kiruhura)
- d. 15,500 Kuroliers birds procured and delivery of poultry materials to special interest groups ( women and youth groups), Kamuli and Amudat DLGs on-going
- e. 26 Artificial Insemination (AI) Kits procured awaiting delivery to 22 District Local Governments and KCCA
- f. Staff from 28 DLGs are undergoing training in Artificial Insemination technical /skills at Ruhengere field station in Kiruhura DLG
- g. 11,200 day old broiler chicks delivered to special interest groups
- h. 22,400 Kgs broiler starter mash and 44,800 Kgs broiler finisher mash delivered to special interest groups
- i. 212,200 day old layer chicks have been procured and delivery & distribution on-going to special interest groups and 46 DLGs
- j. 509,280Kgs of chick and duck mash, 439,400kgs of growers mash procured and being distributed special interest groups and 46 DLGs
- k. 2,975,518 tilapia fingerlings, 1,605,233 cat fish fingerlings and 81,551 mirror cap fingerlings procured and being distributed in 59 DLGs
- l. 212,560Kgs fish feeds have been procured and being delivered in 59 DLGs
- m. Delegated procurement of 3,000 young bulls for fattening at National Enterprise Corporation (NEC) Katonga under the Meat Export Support Services (MESS) Project.
- n. Delegated procurement for design and construction of holding grounds and quarantine stations for slaughter stock at National Enterprise Corporation (NEC) Katonga (Gomba DLG) under the Meat Export Support Services (MESS) Project.

Note that generally, under Output 015414: Provision of Agricultural inputs to farmers, out of 4,073,055 beneficiaries 1,710,684 are females.

- a. Formulation and development of a Fruits strategy (blue print) done
- b. Guidelines for Production, Procurement and Distribution of Tea seedlings in Uganda developed and approved for dissemination to DLGs
- c. One fruit value chain platform for the 10 districts of Busoga region established.
- d. Consultative meetings on the draft model for revitalizing farmers role in wealth creation initiatives in 5 selected districts conducted
- e. 2 tractor operated chaff cutters and 2 fodder cutters were procured and distributed to 4 farmer groups and clusters as part of pasture improvement programme for dairy feeding in South Western Uganda.
- f. 15 milk coolers procured in financial year 2015/16 were delivered and installed at sites of 15 dairy farmers' groups in 10 DLGs
- g. Construction civil works for the proposed structure to house the Nangabo Poultry Hatchery Project, Wakiso District commenced.
- h. Six (6) solar water pumping systems were installed at 6 beneficiary sites
- i. Installation of 10 Community Aggregation stores under the partnership between NAADS and WFP is ongoing Due diligence on food and nutrition solution ltd as potential private partner in establishment fruit processing plant in Yumbe District conducted
- j. One cassava drier delivered and installed at Tubur Farmers Cooperative site in Soroti District.
- k. Seventeen (17) milk coolers procured in financial year 2016/17 were delivered and installed at sites of 17 dairy farmers' groups in 13 DLGs
- l. Construction works for the proposed Nalugugu Fish Hatchery at Nalugugu fish farm in Sironko District initiated.

# Vote:152 NAADS Secretariat

## Performance as of BFP FY 2017/18 (Performance as of BFP)

This section highlights an overview of the support to farmers and other target beneficiary groups in the various District Local Governments under the NAADS/ Operation Wealth Creation (OWC) programme interventions through provision of agricultural inputs during quarter one ( July-September) FY 2017/18 over Season B, 2017.

- a. 2,775,000 maize seed to 109 districts to establish 277,500 acres for 1,110,000 households.
- b. 1,467,399 bean seed to 103 districts to establish 61,141 acres for 122,283 households.
- c. 6,074,607 citrus/mango seedlings to 74 districts to establish 48,965 acres for 48,968 households.
- d. 57,495,085 tea seedlings to 18 districts to establish 11,499 acres for 11,499 households.
- e. 4,534,421 mango seedlings to 92 districts to establish 56,680 acres for 56,680 households.
- f. 95,701 bags of cassava cuttings to 82 districts to establish 13,671 acres for 13,671 households.
- g. Delivery of the called off quantity of 824,000 banana suckers (Tissue cultured) to 70 districts to establish 1,831 acres to 3,662 households is on-going.
- h. 6,692bags of Irish potato seed higher than the original target to 26 districts to establish 1,115 acres for 557 households, supply on-going.
- i. 3,915,000 cocoa seedlings to 18 districts to establish 8,700 acres for 8,700 households.
- j. 10,138,780 pineapple suckers to 26 districts to establish 1,014 acres for 1,014 households.
- k. 948 heifer cattle to 45 districts for 948 households.
- l. 2,918 beef cattle to 17 districts for 17 households.
- m. 77,300 chicks and 319,320kg of feeds of Poultry(layers, kuroilers) to 27 districts for 154 households.
- n. 144 goats (Boer/savannah) to 1(one) district for 72 households.
- o. 500,000 fingerings and 50,000kgs fish fingerings to 18 districts for 90 households
- p. Process of putting in place Framework contracts for procurement of solar water supply systems for irrigation is on-going.
- q. Initiated procurement process for 100 tractors and matching implements
- r. Verification of seed (maize, beans, sorghum) with seed companies
- s. Verification of seedlings within nurseries with suppliers - mangoes, citrus, apples and tea
- t. Verification of vegetative planting materials (cassava mother gardens , banana tissue culture nurseries, ginger, passion fruits and Irish Potatoes)
- u. 1 Poultry Hatchery for 2 districts(Wakiso and Jinja)
- v. 1 Fish Hatchery for 1 district
- w. Process for putting in place Framework contracts for procurement of milk coolers is on-going
- x. Process for putting in place Framework contracts for procurement of maize and feed mills has been concluded pending approval of contract by SG
- y. Procured 1 set of semi-automated pineapple processing equipment for communities in Kayunga District;
- z. Procurement process for a Medium Scale ( 6 MT capacity per Hour) mango processing equipment on-going for Mango farmers in Yumbe District.
- aa. NAADS/OWC Annual Review and planning workshop FY 2016/17 for key stakeholders was held in July 2017 (including public and private sector and DLGs) – a report in place
- bb. Implementation guidelines for season B, 2017 FY 2017/18 prepared and disseminated to all 121 DLGs.
- cc. Training of Trainers (ToT) for dissemination of NAADS M&E framework and Web-based data base conducted.

# Vote:152 NAADS Secretariat

## FY 2018/19 Planned Outputs

Procure and distribute strategic commodities

- a. 59,500,000 Tea Seedlings
- b. 8,714,286 Citrus Seedlings
- c. 7,928,571 Mangoes Seedlings
- d. 770,000 grafted Apples
- e. 11,666,667 Pineapple Suckers
- f. 11,428,571 Cocoa Seedlings
- g. Pasture seeds and planting - Pasture demo sites established
- h. Procure and distribute 28 solar water pumping systems
- i. 150 tractors and matching implements
- j. 1,000,000 Hoes
- k. 3,508,000 Maize seed
- l. 3,203,450 Bean seed
- m. 132,000 Cowpeas
- n. 333,333Kgs Sorghum
- o. Provision of 35,000 Groundnuts

Procure and distribute Seedlings/Vegetative and planting materials:

- a. 200,000 bags of Cassava Cuttings
- b. 1,793,000 Banana suckers (Tissue cultured)
- c. 21,164 bags of Irish Potatoes
- d. 1,100,000 seedlings of Passion fruits
- e. 8,333Kgs of Onion seeds
- f. 1,517 bags of Ginger (Bags)
- g. 166,667 Grapes (Potted Cuttings)
- h. Mushroom spawns

Procure and distribute Livestock:

- a. 6,800 heads of Heifers -Dairy cattle
- b. 1,200 heads of Beef Cattle
- c. 408,122 Layers
- d. 979,493Kgs of Chick and Duck Mash
- e. 816,244Kgs of Growers Mash
- f. 36,000 Broilers Chicks
- g. 69,271Kgs of Broiler Starter
- h. 137,544Kgs of Broiler Finisher
- i. 33,955 Kuroilers
- j. 5,000 heads of Improved Goats (Crosses & Indigenous)
- k. 9,250 heads of improved pigs (Gilts/Boars)
- l. 384,131Kg of Fish Feeds
- m. 7,093,705 Fish fingerlings
- n. 3 Fish hatcheries
- o. 90 Artificial Insemination (Kits) & related services

Procure and distribute

- a. 10 fruit processing equipment (small scale and Medium scale)
- b. 30 milling equipment (Maize, Rice, cassava, oil and feed mills.)
- c. 20 Milk coolers and generators
- d. 5 Ginger Shredders
- e. 20 Community/Household Cocoa fermentation structures/Bins

## Medium Term Plans

## Vote:152 NAADS Secretariat

- a. Agro-input distribution systems that cover the entire agricultural value chain.
- b. Efficient input distribution that involve participation, collaboration and partnerships among actors including government institutions, private companies and farmers organizations and micro finance institutions
- c. Establishment of certified seed growers and coordination offices in different regions of the country.
- d. Provision of integrated packages of agro inputs, with inputs that complement each other e.g. a combination of seed and fertilizer
- e. Innovative models involving the voucher system that helps to eliminate middleman; that offers a fast/quick service and widens farmers choice; and therefore efficient.
- f. Focusing on relatively successful public- Private- Partnerships models for managing the agro inputs chain, with private sector taking lead, often involving cost-sharing arrangements to ensure ownership and sustainability.
- g. ICT-based agro input distribution models such as those that involve use of mobile telephones

### Efficiency of Vote Budget Allocations

- The planned activities are clearly linked to outputs and outcomes that NAADS/Operation Wealth Creation (OWC) programme intends to achieve over the medium term.
- Resources have been allocated to outputs intended to be delivered in line with Key Performance Indicators with clear timelines for implementation of activities.

The major plans to improve efficiency in the procurement and distribution process for timely delivery agricultural inputs will mainly target:

- Expanding the existing contracts framework Decentralized and locally/community- based procurement and distribution systems, involving strong private sector, community-based organizations and farmer involvement.
- Establishment of Regional/district based dairy breeding centres
- Building capacity for supply of quality vegetative planting materials such as seedlings based on a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed
- Move quickly to strengthen coordination and linkages of all stakeholders along the commodity value chains.

### Vote Investment Plans

Procure and distribute agricultural machinery:

- a. 150 tractors and matching implements
- b. 1,000,000 Hoes

Procure and distribute value addition equipment:

- a. 10 fruit processing equipment (small scale and Medium scale)
- b. 30 milling equipment (Maize, Rice, cassava, oil and feed mills.)
- c. 20 Milk coolers and generators
- d. 5 Ginger Shredders

Purchase of Motor vehicles to facilitate input distribution

- a. 10 pick-up motor vehicles procured
- b. 2 Station Wagons procured
- c. 20 Community/Household Cocoa fermentation structures/Bins

### Major Expenditure Allocations in the Vote for FY 2018/19

## Vote:152 NAADS Secretariat

The main expenditure allocation is under 0154014: Provision of priority and Strategic Agricultural Inputs to farmers. This area has been allocated UGX 229,158,769,424 for procurement and distribution of various planting/vegetative and stocking materials including:

Procure and distribute Strategic commodities

- a. 59,500,000 Tea Seedlings
- b. 8,714,286 Citrus Seedlings
- c. 7,928,571 Mangoes Seedlings
- d. 770,000 grafted Apples
- e. 11,666,667 Pineapple Suckers
- f. 11,428,571 Cocoa Seedlings

Pasture seed Multiplication

- a. Pasture seeds and planting - Pasture demo sites constructed
- b. Weeding - Pasture demo sites (Labour)
- c. Harvesting - Pasture demo sites (Labour)
- d. Bush Clearing - Pasture demo sites
- e. Fencing - Pasture demo sites

Irrigation Technologies

Procure and distribute 28 solar water pumping systems

Procure and distribute agricultural machinery

- a. 150 tractors and matching implements
- b. 1,000,000 Hoes

Procure and distribute Seed for food security

- a. 3,508,000 Maize seed
- b. 3,203,450 Bean seed
- c. 132,000 Cowpeas
- d. 333,333Kgs Sorghum
- e. Provision of 35,000 Groundnuts

Procure and distribute Seedlings/Vegetative and planting materials

- a. 200,000 bags of Cassava Cuttings
- b. 1,793,000 Banana suckers (Tissue cultured)
- c. 21,164 bags of Irish Potatoes
- d. 1,100,000 seedlings of Passion fruits
- e. 8,333Kgs of Onion seeds
- f. 1,517 bags of Ginger (Bags)
- g. 166,667 Grapes (Potted Cuttings)
- h. Mushroom spawns

Procure and distribute Livestock materials

- a. Provision of 6,800 heads of Heifers -Dairy cattle
- b. Provision of 1,200 heads of Beef Cattle

Procure and distribute

- a. 408,122 Layers (Number)
- b. 979,493Kgs of Chick and Duck Mash
- c. 816,244Kgs of Growers Mash
- d. 36,000 Broilers Chicks (Number)
- e. 69,271Kgs of Broiler Starter
- f. 137,544Kgs of Broiler Finisher
- g. 33,955 Kuroilers(Number)

Procure and distribute

- a. Provision of 5,000 heads of Improved Goats (Crosses & Indigenous)
- b. Provision of 9,250 heads of improved pigs (Gilts/Boars)

Procure and distribute Fish fingerlings, Fish cages and Fish feeds

- a. 384,131Kg of Fish Feeds
- b. 7,093,705 Fish fingerlings
- c. 3 Fish hatcheries

Procure and distribute

Provision of 90 Artificial Insemination (Kits) & related services

### V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

# Vote:152 NAADS Secretariat

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>54 Agriculture Advisory Services</b>						
<b>Programme Objective :</b>	To increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes.						
<b>Responsible Officer:</b>	Executive Director, Dr. Samuel K Mugasi						
<b>Programme Outcome:</b>	<b>Increased production and productivity of priority and strategic commodities</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Increased production and productivity of priority and strategic commodities</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Acreage/units of priority and strategic commodities established.	0	641636			610,000	590,000	575,000
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	0	1.5%			1.2%	1.1%	1%
• Percentage change in farming households supported with priority and strategic commodities	0	1.5%			1.2%	1.1%	1%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :152 NAADS Secretariat</b>								
54 Agriculture Advisory Services	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266
<b>Total for the Vote</b>	<b>317.692</b>	<b>279.705</b>	<b>51.424</b>	<b>254.705</b>	<b>310.478</b>	<b>372.016</b>	<b>373.047</b>	<b>374.266</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 54 Agriculture Advisory Services</i>								
01 Headquarters	5.462	5.410	0.769	5.410	6.338	7.049	8.080	9.298
0903 Government Purchases	312.229	274.295	50.655	249.295	304.139	364.967	364.967	364.967
<b>Total For the Programme : 54</b>	<b>317.692</b>	<b>279.705</b>	<b>51.424</b>	<b>254.705</b>	<b>310.478</b>	<b>372.016</b>	<b>373.047</b>	<b>374.266</b>
<b>Total for the Vote :152</b>	<b>317.692</b>	<b>279.705</b>	<b>51.424</b>	<b>254.705</b>	<b>310.478</b>	<b>372.016</b>	<b>373.047</b>	<b>374.266</b>

N / A

# Vote:152 NAADS Secretariat

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 152 NAADS Secretariat</b>		
Programme : 54 Agriculture Advisory Services		
Project : 0903 Government Purchases		
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
13 pick-up motor vehicles to for NAADS Officers to facilitate input distribution chain (8 ZADO pick-ups & 5 for NAADS Secretariat Staff), 2 Station Wagons for Head Procurement and PM&E procured	• Initiated process of procuring 4 pick-ups and 2 station wagons to facilitate agricultural inputs distribution	• 4 pick-up motor vehicles procured • 2 station wagons procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.980</b>	<b>0.000</b>
Gou Dev't:	0.980	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

- Changing weather patterns which affect timely decisions regarding distribution of planting materials sometimes resulting into wastage of planting materials and low crop survival rates.
- Weak linkage between provision of agricultural inputs and provision of agricultural extension services; as mobility and general functionality of the extension service in Local Governments is still constrained by lack/limited budget facilitate operations
- Over production of planting materials among nursery operators (especially for tea, mango and citrus seedlings) way beyond what the available resource could support to procure and distribute.
- Overwhelming demand for inputs against a limited budget; including supporting unforeseen strategic/special intervention which require budget re-allocations in the course of budget implementation
- Inadequate capacity for supply of good quality planting and stocking/livestock materials on the market for crop and livestock commodities
- Available Human Resource relative to scope of work as per the NAADS Secretariat mandate in critical functions including finance and procurement.
- Insufficient budget for programme coordination and management of input distribution, including mobilization of farmers and communities at both district and sub county Local Government

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 152 NAADS Secretariat</b>	
<b>Programme : 54 Agriculture Advisory Services</b>	
<b>OutPut : 06 Programme management and coordination</b>	

## Vote:152 NAADS Secretariat

Funding requirement US\$ Bn : <b>4.802</b>	Insufficient wage and non-wage for Programme coordination and management relative to scope of work as per the NAADS Secretariat mandate; therefore an additional UGX 4.802bn required to meet wage and non-wage recurrent expenditure to improve efficiency and effectiveness in Programme implementation
<b>OutPut : 14 Provision of priority and strategic Agricultural Inputs to farmers</b>	
Funding requirement US\$ Bn : <b>133.937</b>	Additional funds of UGX 15.0bn required for food security interventions especially Maize seed. The available resource does not meet the current demand for maize seed by farmers across the entire country; Maize production targets both food and income security and export markets.
<b>OutPut : 15 Managing distribution of agricultural inputs</b>	
Funding requirement US\$ Bn : <b>22.599</b>	Additional funds required for facilitating input distribution by OWC Officers; fuel, lubricants and oils- OWC Officers Input distribution; Motor vehicles required for anticipated deployment of OWC Officers to constituencies without Officers and existing OWC Officers who never benefited from the first lot of 250 vehicles; Additional funds required for rent of office space for three OWC offices



# Vote:155 Uganda Cotton Development Organisation

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.890	0.665	0.010	0.665	0.811	0.932	1.119	1.343
Devt.	GoU	6.157	4.411	0.003	4.411	5.381	6.458	6.458	6.458
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.047</b>	<b>5.076</b>	<b>0.013</b>	<b>5.076</b>	<b>6.192</b>	<b>7.390</b>	<b>7.577</b>	<b>7.800</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.047</b>	<b>5.076</b>	<b>0.013</b>	<b>5.076</b>	<b>6.192</b>	<b>7.390</b>	<b>7.577</b>	<b>7.800</b>
<i>A.I.A Total</i>		2.094	2.447	0.461	4.818	4.872	4.972	5.072	5.172
<b>Grand Total</b>		<b>9.142</b>	<b>7.523</b>	<b>0.473</b>	<b>9.894</b>	<b>11.064</b>	<b>12.362</b>	<b>12.649</b>	<b>12.972</b>

### (ii) Vote Strategic Objective

To increase cotton production and quality with the aim of contributing to the National economy through increased incomes

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

At outcome level, a total of 151,071 bales of lint (@ 185 Kg) were produced by farmers in 60 cotton growing districts contributing about Sh.136 billion to household incomes, US\$ 42 million in lint sales and Sh.44 billion in cottonseed sales.

At output level, 1,615 Mt of seed were supplied to farmers in 60 districts in Eastern, Northern, West Nile, Mid-West and Western Regions. 3,760 demonstration plots were established and over 90,370 farmers including members of 168 women groups and 103 youth groups were trained on crop husbandry during the 11,190 training sessions were conducted at the demonstration plots.

27 Mt of fertilizers, 730,900 units of pesticides, 2,077 spray pumps and 1,823 litres of herbicides were supplied to cotton farmers. Approx. 3,967 acres were ploughed by tractors while 22,439 acres were ploughed by ox ploughs for cotton and 23,838 acres were ploughed for other crops. All these activities were implemented with support and in collaboration with Uganda Ginners and Cotton Exporters Association (UGCEA).

# Vote:155 Uganda Cotton Development Organisation

## Performance as of BFP FY 2017/18 (Performance as of BFP)

A total of about 2,647 Mt of seed were supplied to farmers in 64 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. A total of 3,965 demonstration plots have been established to-date and about 8,885 training sessions have so far been conducted for over 74,080 farmers who included members of 171 women groups and 124 youth groups.

328 Field Extension workers belonging to UGCEA were trained and deployed in the cotton growing districts. The extension workers established the 3,965 demonstration plots and used them to train over 74,080 farmers including members of 171 women groups and 124 youth groups on crop establishment, pest & general crop management and soil & water conservation.

Production inputs were procured by UGCEA and distribution systems were put in place to avail the inputs to farmers. About 443,750 units of pesticides, 4,933 litres of herbicides, 187 Mt of fertilizers and 2,910 spray pumps were taken up by farmers.

Under mechanization of land opening, a total of 2,657 acres were ploughed by tractor while 62,660 acres and 65,840 acres were ploughed by oxen for cotton and other crops respectively.

## FY 2018/19 Planned Outputs

- Distribution of 2,800 Mt of high quality cotton planting seed to farmers in 66 cotton growing districts in Eastern, Northern, Karamoja, West Nile, Mid-West & Central and Western Regions.
- Organizing and mobilizing seed growers in selected seed multiplication areas Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts with the aim of producing 3,300 Mt of certified seed for use in FY 2018/19.
- Organizing and monitoring establishment of 4,000 demonstration plots for training farmers on the recommended agronomic practices for increasing cotton production and quality.
- Organizing and coordinating the training and deployment of 400 Field Extension Workers (FEWs) who will offer extension services to cotton farmers.
- Organizing the procurement and distribution of key production inputs (herbicides, fertilizers, pesticides and spray pumps) to farmers in the cotton growing districts in Eastern, Northern, Karamoja, West Nile, Mid-West & Central and Western Regions
- Organize tractor hire services for cotton farmers and monitoring use of ox ploughs distributed in previous seasons.
- Under Project 1219, CDO will undertake construction of bale shed, construction of storm water drainage around the cotton plating seed processing facility in Pader, construction of part drive way and external works. In addition, seed processing machinery at other sites will be decommissioned and installed in Pader.

## Medium Term Plans

# Vote:155 Uganda Cotton Development Organisation

Medium term plans will focus on:

1. Strengthening and consolidating the Ginners Cotton Production Support Program for continued support towards key cotton production activities with a view to reducing dependence on Government funding for the Sub-sector. Cotton Production Support Program activities will include the following activities:
  - Organize procurement, processing and distribution of cotton planting seeds to farmers.
  - Continue to promote cotton growing as an income generating activity in in Eastern, Northern, West Nile, Mid-West and Western Regions including hard-to-reach districts such as Kaabong, Zombo, Adjumani, Moyo, Yumbe, Kween, Katakwi, Bulambuli and Ntoroko.
  - Organize and coordinate the establishment of demonstration plots for training farmers on cotton production techniques. CDO will target to train women and youth groups that participate in cotton growing.
  - Train Field Extension Workers (FEWs) who will offer extension services to cotton farmers.
  - Organize distribution of key production inputs (pesticides, herbicides and spray pumps) to cotton farmers.
  - Facilitate women groups and youth groups to access inputs for cotton production.
  - Organize tractor hire services for cotton farmers and train farmers on animal traction.
  - Facilitate women groups and youth groups to access tractor hire services or animal traction for land opening.
2. CDO will collaborate with the Cotton Research Program to accelerate development and release of new cotton varieties which are early maturing, high yielding, drought, disease and pest tolerant and with the desired lint quality parameters.
3. Commission and operate the new cotton planting seed processing facility constructed under Project 1219.
4. Highlight the urgent need for increased domestic value addition to lint as a means of reducing the impact of fluctuating World market prices on farm-gate prices of cotton.
5. Provide lint stocks to local textile manufacturers under the Lint Buffer Stock Fund
6. Promote commercial large scale production of cotton by supporting farmers with 100 acre blocks with farm implements, production inputs and farm labour.

## Efficiency of Vote Budget Allocations

About 87% of the GOU budget has been allocated to development expenditure while only 13% has been allocated to recurrent expenditure.

## Vote Investment Plans

Capital investments include construction of a bale shed, multi-purpose hall, construction of storm water drainage around the cotton plating seed processing facility in Pader, construction of drive ways and external works. In addition, seed processing machinery at other sites will be decommissioned and installed at the new site in Pader.

## Major Expenditure Allocations in the Vote for FY 2018/19

Approx. 87% (Sh.4.411 billion) of the budget has been allocated to capital investments.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>	
<b>Programme :</b>	<b>52 Cotton Development</b>
<b>Programme Objective :</b>	To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.
<b>Responsible Officer:</b>	Managing Director - Mrs. Jolly Sabune
<b>Programme Outcome:</b>	<b>Increased cotton production, quality and domestic value addition</b>
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Increased production and productivity of priority and strategic commodities</b>	

# Vote:155 Uganda Cotton Development Organisation

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in quantity of cotton produced	0	22%			23%	25%	28%
• Percentage change in quantity of lint classed in the top 3 grades	0	8%			10%	12%	15%
• Percentage change in volume of cotton consumed locally	0	22%			23%	25%	28%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :155 Uganda Cotton Development Organisation</b>								
52 Cotton Development	6.646	5.076	0.357	5.076	6.192	7.390	7.577	7.800
<b>Total for the Vote</b>	<b>6.646</b>	<b>5.076</b>	<b>0.357</b>	<b>5.076</b>	<b>6.192</b>	<b>7.390</b>	<b>7.577</b>	<b>7.800</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Programme: 52 Cotton Development</b>								
01 Headquarters	0.504	0.665	0.354	0.665	0.811	0.932	1.119	1.343
1219 Cotton Production Improvement	6.157	4.411	0.003	4.411	5.381	6.458	6.458	6.458
<b>Total For the Programme : 52</b>	<b>6.661</b>	<b>5.076</b>	<b>0.357</b>	<b>5.076</b>	<b>6.192</b>	<b>7.390</b>	<b>7.577</b>	<b>7.800</b>
<b>Total for the Vote :155</b>	<b>6.661</b>	<b>5.076</b>	<b>0.357</b>	<b>5.076</b>	<b>6.192</b>	<b>7.390</b>	<b>7.577</b>	<b>7.800</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :155 Uganda Cotton Development Organisation</b>	
<b>Programme : 52 Uganda Cotton Development Organisation</b>	
<b>Output: 01 Provision of cotton planting seeds</b>	
Change in Allocation (US\$ Bn) : <b>0.180</b>	Funds will be needed to operate the new Cotton seed Processing Plant in Pader District
<b>Output: 02 Seed multiplication</b>	
Change in Allocation (US\$ Bn) : <b>(0.095)</b>	Some activities will be supported by private sector (cotton ginners & exporters)
<b>Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</b>	

# Vote:155 Uganda Cotton Development Organisation

Change in Allocation (US\$ Bn) :	<b>(0.085)</b>	Some activities will be funded by private sector (cotton ginners & exporters)
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>0.381</b>	Funds will be needed to replace the old cottonseed delinting delinting drum

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 155 Uganda Cotton Development Organisation</b>		
Programme : 52 Cotton Development		
Project : 1219 Cotton Production Improvement		
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
Construct buildings and structures which will include 2 seed cotton stores, 4 cottonseed stores, 1 bale shed, weighbridge, electrical and mechanical installations and a front office.	Procurement of a Contractor was finalized and the contract was cleared by the Solicitor General.	Construct bale shed, storm water drainage and drive ways at the Seed Processing Facility in Pader
<b>Total Output Cost(US\$ Thousand):</b>	<b>4.211</b>	<b>0.003</b>
Gou Dev't:	4.211	0.003
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Installation and commissioning of seed processing machinery and equipment.	Procurement of the service provider was finalized and the contract for transfer of machinery was awarded.	Procure new seed delinting machine and transfer machinery from old sites to the new seed processing site in Pader
<b>Total Output Cost(US\$ Thousand):</b>	<b>0.200</b>	<b>0.000</b>
Gou Dev't:	0.200	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

- Erratic weather patterns which affect production, productivity and quality.
- Fluctuating farm-gate prices.
- Competition for land and labour with other agricultural enterprises.
- Declining soil fertility couple with limited capacity for farmers to buy fertilizers even when they are provided at reduced prices.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
------------------------------------------------------------	-----------------------------------------------------------------

# Vote:155 Uganda Cotton Development Organisation

<b>Vote : 155 Uganda Cotton Development Organisation</b>	
<b>Programme : 52 Cotton Development</b>	
<b><i>OutPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</i></b>	
Funding requirement US\$ Bn : <b>8.000</b>	H.E. the President directed establishment of commercially operated large-scale cotton farms to increase cotton production and productivity and reduce dependence on small scale farmers for cotton production. There is therefore need for Sh.8.0 billion to support 20 commercial farmers (each with 100 acre blocks) with agricultural machinery and production inputs.

# Vote:160 Uganda Coffee Development Authority

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	68.822	53.589	22.306	53.589	65.379	75.186	90.223	108.268
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>68.822</b>	<b>53.589</b>	<b>22.306</b>	<b>53.589</b>	<b>65.379</b>	<b>75.186</b>	<b>90.223</b>	<b>108.268</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>68.822</b>	<b>53.589</b>	<b>22.306</b>	<b>53.589</b>	<b>65.379</b>	<b>75.186</b>	<b>90.223</b>	<b>108.268</b>
<i>A.I.A Total</i>		18.675	23.311	3.120	24.850	33.953	38.371	39.814	44.479
<b>Grand Total</b>		<b>87.497</b>	<b>76.900</b>	<b>25.427</b>	<b>78.439</b>	<b>99.332</b>	<b>113.557</b>	<b>130.037</b>	<b>152.747</b>

### (ii) Vote Strategic Objective

To facilitate increase in quality coffee production, productivity and consumption.

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

#### DEVELOPMENT SERVICES

##### Production, Research and Coordination

- Procured 66.607 MT of elite seed and distributed to 742 nursery operators (412 male and 330 female), raising 176 million seedlings.
- Distributed 148,100 CWDr clones to 105 nursery operators and 181.282 million seedlings for planting to 514,421 households in 90 districts.
- Procured and distributed 6,000 litres and 200,000mg of Imidachloprid pesticide to farmers for controlling BCTB in which 6,234 acres were sprayed.
- Established 289 demonstration sites to improve farmers knowledge on GAPs and GHPs.
- Constructed a tissue culture laboratory at NaCORI - Kituza, screened 3 new CWDr varieties for release by Variety Release Committee bringing to them to a total of 10 CWDr varieties for multiplication; and screened and recommended shade trees for each coffee zone.
- Initiated trials and reduced plant spacing to increase plant density.
- Conducted 40 Sensitization seminars for processors benefiting 450 participants (350 male and 100 female) and 905 farmer sensitization sessions benefiting 30,800 participants (24,568 male and 6,232 female).
- Registered and certified 2,079 coffee nursery operators.
- Aired 5,280 minutes of radio programmes using 11 radio stations across the five coffee growing regions.
- Held 9 National Coffee Platform Committee meetings and 16 District Coffee Platforms meetings.
- Conducted 8 coffee shows in collaboration with cafe Africa and LGs benefiting 9,288 participants (5,562 male and 3,726 female).

#### Coffee Development in Northern Uganda

## Vote:160 Uganda Coffee Development Authority

- Distributed 2,604 MT of elite seed to 167 nursery operators, raising 5.208 million seedlings and 10.0 MT polypots to 167 nursery operators to support seedlings propagation.
- Distributed 6,000 banana suckers and 5,000 shade trees for inter-cropping in the coffee enterprise and adaptation to climate change.
- Distributed 754,442 coffee seedlings benefiting 2,793 households.
- Conducted 2 Inter-regional farmer study tours to Masaka, Bushenyi and Acholi sub region to Lira sub-region benefiting 36 participants (27 male and 9 female).
- Conducted 17 Farmer Field School Sessions (FFS) benefiting 255 farmers comprising 178 males and 77 females.
- Established 7 Farmer level Organizations to enhance group dynamics in coffee production and marketing.
- Established 18 Technology development sites (Gulu (3), Nwoya (2), Oyam (3), Apac (2), Kole (2), Kaberamaido (1), Amolatar (1) Dokolo (2) Lira (1) and Alebtong (1)).

### QUALITY AND REGULATORY SERVICES

#### Quality Assurance:

- Inspected and certified 4,186,606 bags for export comprising 3,188,810 bags of Robusta and 997,796 bags of Arabica
- Trained 270 stakeholders (34 women) in quality control, sensory analysis skills and linked cup quality to Good Agricultural Practices (GAPS) and Good Postharvest Practices (GPHPS)
- Enforced the coffee regulations through 5 field task forces in the central region (2), Western (2) and Eastern region
- Sensitized 970 stakeholders (62 women) on GPHHPs and coffee regulations in collaboration with Uganda Quality coffee Processors and traders Association in Greater Masaka and South Western region
- Trained 36 QCs (13 Female) comprised of university interns (18) and private sector (18) in basic quality control, attached them to factories for hands on training and carried out 4-field study work trip in Arabica and Robusta growing areas.
- Trained 597 field based QCs (112 women) at primary processing level in basic quality control techniques and organoleptic tasting
- Carried out 2 field taskforces at the tertiary level (roasters) to enforce coffee regulations Trained 59 brewers and baristas (18 female, 41 male) in 3 sessions in Mbarara, Iganga and Jinja districts on coffee processing, roasting and brewing techniques for different espresso based beverages.
- Developed 12 draft Uganda coffee profiles (7 Robusta and 5 Arabica) based on sensory analysis results for sample drawn from 9 ecological zones.
- Trained 13 QCs and evaluated 1 R instructor in Scotland (8) and Switzerland (5) by UCDA staff / R instructor in collaboration with CQI using Uganda coffees as benchmark for Fine Robusta; Certified 7 participants as licensed Q robust graders (Switzerland – 3, Scotland – 4)
- Conducted a Q Arabica grader calibration exercise with 8 QCs
- Completed Laboratory Gap analysis exercise and developed required documentation as part of lab accreditation; Quality Manual, SOPs, Work instructions and Quality Policy
- Engaged UNBS to recognize UCDA laboratory to handle food safety parameters

#### Value Addition and Generic Promotion

- Trained 136 (46 Female) traders in value addition, GHP and PHH practices, bulk selling, specialty coffee and graded coffee best handling practices a, processing techniques and coffee as a business through value addition
- Promoted domestic coffee consumption at 13 local trade fairs and events
- Promoted coffee consumption at 3 University events i.e. Kyambogo University, Makerere University & Uganda Christian University in collaboration with their respective coffee clubs. Presided over the inauguration of the new Uganda Christian University coffee club
- Trained 40 youth (33 males & 7 females) in barista skills as preparation for the UNBC
- Trained 20 (3 female) students in barista skills and held the inter-university barista competitions at Kyambogo University with 20 competitors from 5 universities;
- Promoted Uganda coffee in China at 9 exhibitions and promotion events
- Promoted Uganda coffee at 5 international exhibitions and conferences (AFCA exhibition in Addis Ababa – Ethiopia, SCAA in Seattle, Washington U.S.A; SCAE exhibition in Budapest, Hungary; SCAJ, Tokyo Japan; and Korean Expo, Cafe Seoul 2016)
- Developed a GIS and Traceability software tools for data capture and marketing of Fine Robusta coffee
- Trained 2,340 farmers and primary processors (585 Female) in microcenters in best practices for fine Robusta production.
- Installed 7 solar drying modules in Iganga, Kamuli, Bushenyi, Sheema, Mubende, Bukomansimbi and Masaka for demonstration of different drying technologies and 3 mini processing wet mills in Masaka, Kamuli and Sheema to pilot wet processing method in the microcenters
- Trained 124 processors (26 Female) and traders in (Kalungu, Bunjako, Bukomansimbi, Nsangi, Bugiri, Kamuli and Iganga) and lead farmers in basic in house coffee quality control, Post-harvest and value addition in Kyegegwa, Kyenjojo, Kabarole & Kamwenge to increase fine coffee production
- Trained 77 specialty farmers (30 female) in Luwero, Mukono, Mityana and Mubende in wet processing, Best practices, collective marketing and value addition.

### STRATEGY AND BUSINESS DEVELOPMENT

- The Principles for Review of the Coffee Law was approved by Cabinet, The Minister of Agriculture issued drafting instructions to the



# Vote:160 Uganda Coffee Development Authority

Attorney General/Solicitor General. Drafting of the Bill is complete and has been forwarded to the Minister for onward submission to Cabinet

- Organized training on Regulatory Impact Assessment (RIA) and produced a RIA report on the proposed Coffee Bill 2017
- Developed the Coffee 2020 Roadmap which was launched by H.E the President in April 2017 with 9 key transformative indicatives' to achieve the 20m bags target.
- Ascertained stocks at processor level estimated by the end of FY at 826,000 bags (726,000 Robusta and 100,000 Arabica) compared to 621,815 bags (533,193 Robusta and 88,622 Arabica) in FY 2015/16
- Produced and disseminated daily market reports and 12 monthly performance reports to relevant stakeholders
- A total of 30,085 farmers were registered, out of whom 49 were companies/cooperatives/farmer groups.
- Conducted a joint seedlings survival rate verification exercise with OWC, ISO and DLGs. Overall the field assessment found that about 42% of the coffee seedlings supplied to farmers during the September – November 2015 and March – May 2016 planting seasons had survived.

## Performance as of BFP FY 2017/18 (Performance as of BFP)

### DEVELOPMENT SERVICES

Raised 13.8 million seedling comprising 4.4 million Robusta seedlings and 9.4 million Arabica seedlings in the 5 coffee growing regions (Central, 1.4m, Western 2million, Eastern, 4.7m, S/Western, 2.4m and Northern 3.3m). Re-assessed and certified 15 coffee seed gardens (8 Robusta and 7 Arabica) to supply 108 MT of seeds (Robusta 64 MT and Arabica 44 MT) for propagation of seedlings. Certified 2,098 coffee nurseries across the country (632 in Central, 576 in Western, 458 in Eastern, 387 in South Western and 167 in Northern regions). Supported the establishment of 18 CWD-R mother gardens with 36,750 CWD-R cuttings distributed to 14 Male and 4 Female nursery operators. Rehabilitated 54 acres of old coffee trees in Kiboga (31), Kibaale (12), Mityana (1) and Kabarole (10). Conducted 200 training sessions attracting 15,240 participants (2,272 female & 12,968 male) on GAPS and post-harvest handling in all the coffee growing regions; Central (19), Western (46), Eastern (70), South Western (40) and Northern (25). Conducted 10 training sessions for 347 farmers (53 female and 294 male) in new coffee districts of Kitgum, Lamwo, Amuru, Lira, Dokolo, Nwoya, Kaberamaido, Oyam and Gulu; raised and distributed 660,526 coffee seedlings to 1157 households (554 female and 603 male) in 16 new coffee growing districts in Mid North. Aired 90 hours of radio programs focusing on coffee planting, GAPS, extension and farmer mobilization using 15 radio stations; Central (3), Western (2), Eastern (3), S/Western (4) and Northern (3).

### QUALITY AND REGULATORY SERVICES

Analyzed the quality of 62 coffee samples (22 Robusta and 40 Arabica) which averaged 80.5% out-turn for Arabica was and 76.8% for Robusta, lower than 82% target. This was attributed to sustained impact of drought and bean stress. Enforced coffee regulations through task-forces and quality improvement campaigns in South-Western (7 Districts), Central (3 Districts) and Northern (2 Districts), in which 51 non-compliant primary processing factories were closed. Analyzed 396 FAQ samples at export level, Robusta (207) and Arabica (189) in which the average moisture content for Robusta was 12.2%, and out turn was 82.4%; while for Arabica, average moisture content was 12.6% and out-turn was 76.8%. Compared to FY 2016-17, there was 13.0% improvement in moisture content for Robusta. Bean size improved with SC 1800 (12.1%) due to delayed harvesting while there was 79.5% reduction in out-turn for Arabica and bean size was due to weather effects on bean growth. Inspected 1,187,383 bags of coffee for export Robusta: 996,871 bags and Arabica: 190,512 bags. Trained 14 University interns (6 female and male) in basic quality control and 60 traders and processors (18 female) in Rukungiri, Kanungu and Ntungamo districts in elementary basic quality control techniques. Trained 158 lead farmers (44 Female, 114 Male) from Sembabule, Kayunga and Buikwe Districts on harvest and postharvest handling techniques. Carried out local promotional campaigns in domestic coffee consumption at 13 trade fairs and events and 6 international exhibitions in China, Japan and Europe.

### STRATEGY AND BUSINESS DEVELOPMENT

The total volume of coffee exported in Q1 was 1,187,383 60-kilo bags (Robusta 1,036,871 bags; Arabica 150,512 bags) valued at US\$ 135.15 million (Robusta US\$ 115.71 million; Arabica US\$ 19.45 million) against the projected 1,025,000 bags of value US\$ 130.99 million giving quantity performance of 116% and giving a value performance of 103%. The preliminary closing stocks for the first quarter are estimated at 907,539 bags (Robusta, 644,439 and Arabica 243,100 bags). Developed Terms of Reference for a framework contract consultancy to develop a detailed implementation plan for the Coffee 2020 Roadmap, Terms of Reference for the review of the UCDA Corporate Plan and a survey to ascertain the level of domestic coffee consumption, the procurement process for consultancy firms is on-going. Produced and disseminated 3 market reports and daily marketing reports to stakeholders. Held a breakfast meeting to launch the UCDA Communications and Domestic Coffee Consumption Strategies. Concluded the pilot coffee farmers registration exercise in Mukono & Buikwe Districts, preliminary reports show that there are 30,085 and 28,621 farmers in Mukono and Buikwe Districts respectively.

### CORPORATE SERVICES

Inaugurated and conducted induction and Governance training for the Board. Completed selection and recruitment of 7 new Staff (2 female and 5 Male) for the positions of Regional Manager and Marketing and Promotion Officer (China Representative Office). Reviewed the Staff HR Manual. Procured 9 printers, 4 Photocopiers and 2 scanners delivered to regional offices to facilitate staff; 3 office water dispensers; 1 Fridge and 2 Air Conditioners were also procured

# Vote:160 Uganda Coffee Development Authority

## FY 2018/19 Planned Outputs

### DEVELOPMENT SERVICES

#### Production, Research and Coordination

- 80 CWD-R nurseries (40, 25 women and 15 youth) supported with Mother Plants, equipment and materials to build their capacity to produce minimum 10,000 cuttings each.
- Procure 0.5 million CWD-R Plantlets for distribution to farmers (80% Male, 10% Female and 10% Youth).
- Procure and distribute 80 million Coffee Seedlings to (50% Men, 30% Youth and 20% Female) through farmer organizations, women, Youth Groups and other Special Interest Groups.
- 100 Farm Demonstration Gardens established showing to increase yield through Good Agricultural Practices
- Rehabilitation of 125,000 acres of old coffee trees by Farmer Organizations in the 50 districts
- Provision of extension services to farmers and other Stakeholders by RCEOs carrying out 1,056 training Sessions on GAPS and post-harvest handling. Sensitization of coffee farmers (each 2 sessions per month)

#### Coffee Development in Northern Uganda

- 36 CWD-R Mother Gardens established in the non-traditional coffee growing districts of Northern Uganda (2 in each of the 18 districts)
- 500 kg of Shade tree seeds procured and distributed
- Support establishment of 18 large scale coffee farms (minimum 50 acres each)
- Creation of awareness on Coffee farming as a Business through Radio program

### QUALITY AND REGULATORY SERVICES

#### Quality Assurance

- Evaluate 600 samples to determine the Quality of coffee in field in 5 regions
- Conduct 11 training sessions on the benefits of selling better quality coffee & best practices for 300 lead farmers (100 F) in 5 regions
- Conduct 10 specific taskforces at harvesting time and post harvesting in 5 regions
- Inspect and Certify 4.6M bags for Export
- Conduct 12 training sessions for primary processors in the application of standards (Sanitary and safety) in 5 regions
- Train roasters in roasting profiles in 5 regions.

#### Value Addition and Generic Promotion

- Conduct training for 30 farmer groups in sustainable coffee production systems and support market access
- Conduct workshops on value addition, coffee regulations and group formation of middlemen/traders in 5 regions
- Promote coffee at 30 local events - trade fairs, conferences and exhibitions
- Promote coffee at 3 international exhibitions
- Purchase and distribute packages to promote Uganda coffee in Uganda embassies
- Support Coffee Promotion Center in Guangdong Province China

### STRATEGY AND BUSINESS DEVELOPMENT

- Study on business case for large scale commercial farmers conducted to generate information on the profitability and feasibility of large scale coffee production in Uganda for all the 5 coffee growing regions
- Cost Benefit Analysis study undertaken on engaging in coffee production in comparison to other commodities in sampled districts in all the 5 coffee growing regions.
- Study/analysis of the factors influencing adoption of recommended good agronomic practices including gender in coffee production systems conducted sampled districts in all the 5 coffee growing regions
- Mobilized and sensitized 4,000 farmers to join farmer groups/cooperatives in order to increase the percentage of coffee farmers belonging to organized farmer groups covering 10 districts (2 in central, 3 in Eastern, 3 in western and 2 in northern) western and 2 in northern
- Advisory services and training in cooperative governance and strategic business management to Coffee Farmer Organizations (FOs) undertaken for 4,000 farmers (1,700 females and 2,300 male) in 10 Districts-2 in central, 3 in Eastern, 3 in western and 2 in northern
- 4 Quarterly Stocks Reports submitted and country's
- 2 production surveys conducted in all the five coffee growing regions covering 20 districts to forecast the production capacity.
- Seedlings survival rates established for all the 5 coffee growing regions.
- Revised Corporate Plan for the FY 2018/19 - FY 2020/21 in place and aligned to the Coffee Roadmap after review of the old Corporate Plan for the FY 2015/16-2017/18

### CORPORATE SERVICES

# Vote:160 Uganda Coffee Development Authority

- 4 Full Board meetings and 11 Committee meetings held
- 4 stakeholder engagements and 1 benchmarking visit held
- Staff establishment structure filled (for 44 females and 93 males)
- Enhanced UCDA visibility and positive image through adverts in the print media - 18 adverts
- Branded UCDA offices with 1 office sign each, snapper frames and uniform branding in coffee growing regions

## Medium Term Plans

The medium term plans for the Authority are contained in the National Coffee Strategy and the Coffee 2020 Roadmap. The goal is to produce 20 million 60kg bags of coffee by 2025.

## Efficiency of Vote Budget Allocations

The major allocation of resources for the vote is for the sub program of development services and the bulk of the funding will go towards generation of coffee seedlings, rehabilitation of old coffee plantations, procurement of fertilizers and promotion of coffee development in Northern Uganda

## Vote Investment Plans

The total capital investments expected in the FY 2018/19 amounts to Shs 1.397 billion. The capital investments for the budget period will focus on provision for motor vehicle Loan scheme, replacement of old items and acquisition of new ones. The items will include machinery, equipment, furniture and computers.

## Major Expenditure Allocations in the Vote for FY 2018/19

### Production Research and Coordination

- Production of clean planting materials-CWDR plantlets raised through tissue culture, support to CWD-R mother gardens and raising seedlings (UGX 1.94 billion)
- Increasing area/acreage under coffee production in old & new areas by planting 80 million coffee seedlings (UGX 28.214 billion)
- Improving soil management practices through conducting soil analysis in 104 sites, procurement of soil testing kits (UGX 204 million)
- Coffee rehabilitation, 60 Million coffee trees (125,000 acres), procurement of tool kits for coffee rehabilitation in 50 traditional coffee districts, 75 MT NPK fertilizer (UGX 8.125 billion)
- Support to coffee research programs (UGX 2.958 billion)
- Enhancement of coffee quality through enforcement of coffee regulations (UGX 514 million)
- Provision of extension services to farmers and other stakeholders (UGX 2.477 billion)
- Promotion of coffee production in Northern Uganda (UGX 729 million)

### Quality and Regulatory Services

- Reduction of harvest and post-harvest losses across the coffee value chain (UGX 898 million)
- Brand Uganda as a global Centre of Excellence for Robusta Coffee (UGX 671 million)
- Improve value addition at all levels of the coffee value chain (UGX 1.430 billion)

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

**Vote Controller :**

**Programme :** 53 Coffee Development

# Vote:160 Uganda Coffee Development Authority

**Programme Objective :**

To increase coffee production from 4.3 million to 20 million bags by 2020 by expanding area under coffee production and rejuvenation of old trees

To increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs

To improve quality at all stages of the coffee value chain

To increase coffee sector players' access to market information

To increase volumes of coffee exports to new markets by 10%

To brand Uganda as a global Centre of Excellence for Robusta Coffee

To increase domestic consumption from 360 gms to 450 gms per capita by 2018

**Responsible Officer:** Emmanuel Iyamulemye Niyibigira

**Programme Outcome:** Increased coffee production, quality and domestic consumption

*Sector Outcomes contributed to by the Programme Outcome*

**1. Increased production and productivity of priority and strategic commodities**

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Coffee production volumes per year in 60 kilo bags	0	5,475,936			7,351,278	8,484,258	10,009,115

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :160 Uganda Coffee Development Authority</b>								
53 Coffee Development	68.822	53.589	22.306	53.589	65.379	75.186	90.223	108.268
<b>Total for the Vote</b>	<b>68.822</b>	<b>53.589</b>	<b>22.306</b>	<b>53.589</b>	<b>65.379</b>	<b>75.186</b>	<b>90.223</b>	<b>108.268</b>

**V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS**

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 53 Coffee Development</i>								
01 Development Services	68.822	53.589	22.306	53.589	65.379	75.186	90.223	108.268
<b>Total For the Programme : 53</b>	<b>68.822</b>	<b>53.589</b>	<b>22.306</b>	<b>53.589</b>	<b>65.379</b>	<b>75.186</b>	<b>90.223</b>	<b>108.268</b>
<b>Total for the Vote :160</b>	<b>68.822</b>	<b>53.589</b>	<b>22.306</b>	<b>53.589</b>	<b>65.379</b>	<b>75.186</b>	<b>90.223</b>	<b>108.268</b>

# Vote:160 Uganda Coffee Development Authority

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :160 Uganda Coffee Development Authority</b>	
<i>Programme : 53 Uganda Coffee Development Authority</i>	
<b>Output: 06 Coffee Development in Northern Uganda</b>	
Change in Allocation (US\$ Bn) : <b>0.317</b>	To enhance the commercialization of coffee production in new areas

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

- Low production and productivity due to limited use of inputs especially fertilizers and old coffee trees
- Inadequate funding to meet the high targets as per policy directive to implement Coffee 2020 Roadmap
- Inadequate and weak enforcement of regulations

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 160 Uganda Coffee Development Authority</b>	
<b>Programme : 53 Coffee Development</b>	
<b>OutPut : 01 Production, Research &amp; Coordination</b>	
Funding requirement US\$ Bn : <b>52.860</b>	
<b>OutPut : 02 Quality Assurance</b>	
Funding requirement US\$ Bn : <b>1.291</b>	This relates to the NDPII objective of improved agricultural markets and value addition for the 12 prioritized commodities
<b>OutPut : 07 Establishment Costs</b>	
Funding requirement US\$ Bn : <b>5.180</b>	This relates to the NDPII objective number 4 of strengthening institutional capacity of MAAIF and public agricultural agencies

# Vote:500 501-850 Local Governments

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	38.278	39.549	9.887	39.549	43.504	45.680	47.964	50.362
Non Wage	6.470	6.535	1.634	46.135	56.285	64.728	77.674	93.208
Devt. GoU	5.534	5.534	1.845	5.534	6.751	8.101	8.101	8.101
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>50.281</b>	<b>51.618</b>	<b>13.366</b>	<b>91.218</b>	<b>106.541</b>	<b>118.509</b>	<b>133.738</b>	<b>151.671</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>50.281</b>	<b>51.618</b>	<b>13.366</b>	<b>91.218</b>	<b>106.541</b>	<b>118.509</b>	<b>133.738</b>	<b>151.671</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>50.281</b>	<b>51.618</b>	<b>13.366</b>	<b>91.218</b>	<b>106.541</b>	<b>118.509</b>	<b>133.738</b>	<b>151.671</b>

### (ii) Vote Strategic Objective

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

1. Access to agriculture extension services: 3,062 extension workers recruited to fill vacant positions and all recruited extension workers were trained in the development of value chain linkages.
2. Development of pest and disease control infrastructure in crop such as the plant clinics in Moyo, Iganga, Sheema, and operations of mobile plant clinics most of the districts.
3. Development of pest and disease control infrastructure in districts for example the animal clinic, cattle crushes in Gomba, Kotido, Kaabong, Mpigi, Lyantonde and all districts in the cattle corridor.
4. Strengthening monitoring of compliance with set standards for seed, agricultural chemicals, animal drugs and animal feeds
5. Inspecting premises and seed dealers in district local governments.
6. Control efforts ensured that cereals that were under attack were saved from the pest leading to good maize harvest in most areas. Surveillance conducted in south-western region; BBW resurgence in districts of Mbarara, Buhweju, Sheema, Bushenyi, Rubirizi and Mitooma noted;

## Vote:500 501-850 Local Governments

BBW prevalence in these districts at 9.5% against the national prevalence at 5.2%. 39 inspectors and Local Government Extension officers trained on byelaw formulation and enforcement. Capacity was built on role of bye laws and national laws in the control of crop pests and diseases. Other interventions included 15 Plant clinics were distributed to the districts; 100 district extension staff trained on management of FAW in the districts of Mubende, Kibaale, Kagadi, Masindi, Kiryandongo, Kapchorwa, Tororo, Bulambuli, Bugiri and Iganga districts. ; MAAIF staff trained on identification and control of fall army worm; and, 2000 traps with 3000 pheromone capsules for monitoring FAW outbreak procured and distributed to 115 districts affected by FAW.

7. Regulating animal movements by setting up quarantine centres to control major animal diseases like Foot and Mouth Disease, Swine Fever and Bird Flu. Implementation of cleansing of the resistant ticks to acaricide using 600 litres of vectoclor. Procured 100 spray pumps for resistant tick cleansing program and were distributed to south western region. Launched a resistant tick cleansing exercise in Kiruhura district for three weeks. Undertook FMD control measures at Isingiro, Ntungamo, and Rakai districts that boarder Tanzania Set up Quarantine restrictions and animal movement control measures in 30 districts

Under water for agriculture production: The Ministry constructed and de-silted (Rehabilitated) 110 valley tanks/dams, canals and fish ponds having storage cubic capacity (Volume) of 1,105,750 mm of water was achieved in seventeen (17) districts. The activity was planned at capacity of 1,538,000 mm (220 No) of water in form of valley tanks and fish ponds constructed and rehabilitated in the entire cattle corridor and drought hit districts.

## Vote:500 501-850 Local Governments

### Performance as of BFP FY 2017/18 (Performance as of BFP)

Agriculture extension services: Recruit 2,176 extension workers to fill vacant positions in the District Local Governments; carry out 224 capacity building activities and provide equipment to District Local Governments to support extension services.

Controlled pests and diseases in major crops for example the Fall Army Worm in cereals that affected almost all the districts, coffee leaf rust and Coffee wilt borer in coffee, cassava mosaic and Banana Bacterial Wilt disease.

Controlling the spread of major animal diseases for example Foot and Mouth Disease in cattle along the value chain, deploying traps for the control of spread of tsetse in both animals and nagana in humans

Fisheries Inspection and regulation to control illegal fishing habits.

Mechanization: Construction of valley dams in water stricken areas especially Karamoja sub region, South western and central Uganda 43 Valley Tanks (5,000 - 15,000m<sup>3</sup>) constructed/ rehabilitated in 9 districts. 44 Farm access roads (221 Kms) were opened, and improved in 11 districts. 2,437 Acres of arable farm land bush cleared, opened and ploughed for farming in 14 districts.

Pest and disease control: The Ministry procured 500,000 dozes of Vector core which is a tick cleansing acaricide. This was tested in Zone 1, specifically the areas around Kiruhura District. Carried out crop pest and disease interventions (Fall Army Worm and BBW) in 112 districts. Scale up tests on tick resistance to acaricides in other zones of the country

Agriculture extension: 1. Recruited extension workers to fill vacant positions. Capacity of 116 Extension workers built to effectively deliver agricultural extension services in all Regions coordinated and supervised.

Data collection and management: Output 1: Setup and testing of Data center. Questionnaires for data collection pre-tested. Indicators generated for service delivery shared with stakeholders



# Vote:500 501-850 Local Governments

## FY 2018/19 Planned Outputs

Agricultural extension: The sector will fill vacant staff positions in District Local Governments - district and sub county levels; farmer group formation into co-operatives, associations and federations, with support from the Uganda National Farmers Federation (UNFFE)

carry out farmer training needs assessment in the areas of agricultural production, business, agro-processing, post-harvest handling, value chain upgrading and nutrition; conduct residential and non-residential farmer training to address identified needs;

profile farmers according to farm sizes and enterprises; develop a curriculum for a professional certificate course in extension skills for extension service providers; initiatives to increase youth participation in agriculture; development and implementation of the extension policy and other statutory instruments.

Production of clean planting materials - CDWR plantlets raised through tissue culture, support to CWD-R mother gardens and raising seedlings; Increasing are under coffee production in both old and new areas by planting 80 million coffee seedlings; improving soil management practices through conducting soil analysis in 104 sites, procurement of soil testing kits; coffee rehabilitation where 125,000 acres will be rehabilitated.

Control of tick and tick borne diseases in animals. This will be done through the application of the new vaccine called vectorclo. Controlling the spread of FMD in animals by setting up animal check points and holding grounds.

Increase the fish catch on the major water bodies by controlling illegal fishing and provision of fish fingerings for the fish ponds in the districts to promote aquaculture fisheries

Data collection and management: Output 1: Setup and testing of Data center. Questionnaires for data collection pre-tested. Indicators generated for service delivery shared with stakeholders

## Medium Term Plans

1. Continue recruitment of extension workers at the Local Governments and is partnering mobilizing resources through, among others, private sector and Development partners to retool the recruited extension workers.
2. Increased seed inspection, certification and regulation
3. Increased control of crop pest and diseases in the districts
4. Statistical data collection

## Efficiency of Vote Budget Allocations

One of the major objectives of the Agriculture Sector Strategic Plan (ASSP) is institutional and enabling environment strengthening in the sector. Most of the funds have been earmarked for facilitating the operations of the district agriculture extension staff for better service delivery.

## Vote Investment Plans

## Vote:500 501-850 Local Governments

1. Construction of slaughter slabs and mini-abattoirs in various districts
2. Construction of plant and animal clinics in districts
3. Construction and renovation of office buildings
4. Construction of cattle crushes in districts
5. Procurement of crop and animal laboratory equipment for the plant and animal clinics.

### Major Expenditure Allocations in the Vote for FY 2018/19

The Major allocation is UGX 39.6 billion for the Operational funds of Agriculture extension workers.

### V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>82 District Production Services</b>						
<b>Programme Objective :</b>	To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.						
<b>Responsible Officer:</b>	CAPD						
<b>Programme Outcome:</b>	<b>Increasing production and productivity at district, sub county and parish level.</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Increased production and productivity of priority and strategic commodities</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Number of farmers accessing inputs	0	4500000			5,500,000	8,000,000	9,000,000

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :500 501-850 Local Governments</b>								
82 District Production Services	50.281	51.618	13.366	91.218	106.541	118.509	133.738	151.671
<b>Total for the Vote</b>	<b>50.281</b>	<b>51.618</b>	<b>13.366</b>	<b>91.218</b>	<b>106.541</b>	<b>118.509</b>	<b>133.738</b>	<b>151.671</b>

### V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

# Vote:500 501-850 Local Governments

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 82 District Production Services</i>								
0100 Production Development	5.534	5.534	1.845	5.534	6.751	8.101	8.101	8.101
04 Production and Marketing	44.748	46.085	11.521	85.685	99.790	110.408	125.637	143.570
<b>Total For the Programme : 82</b>	<b>50.281</b>	<b>51.618</b>	<b>13.366</b>	<b>91.218</b>	<b>106.541</b>	<b>118.509</b>	<b>133.738</b>	<b>151.671</b>
<b>Total for the Vote :500</b>	<b>50.281</b>	<b>51.618</b>	<b>13.366</b>	<b>91.218</b>	<b>106.541</b>	<b>118.509</b>	<b>133.738</b>	<b>151.671</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :500 501-850 Local Governments</i>	
<i>Programme : 82 501-850 Local Governments</i>	
<b>Output: 51 Transfers to LG</b>	
Change in Allocation (US\$ Bn) : <b>39.600</b>	Transfer of the extension operational grant from Vote 10 (MAAIF) to votes 500 -801 (LGs)

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

1. The major challenges are human capacity gaps at both the Ministry and the District Local Government where many positions are still vacant. This has delayed achievement of the recommended Extension Worker - Farmer Ratio of 1:500. In the Local Governments that have managed to recruit, the staff lack the required logistics and tools to delivery their mandate. The relationship between research findings and extension messages is still not fully developed which has resulted into failure to achieve research trial site yields at the household level.
2. Prolong drought which affects both crops and animals. This also leads to the increased spread of both pests and diseases for example Fall Army Worm in crops.
3. Limited funds for capital development investment for example construction of animal holding grounds and abattoirs, animal slaughter shade and cattle crushes.
4. Post harvest losses in most of the perishable crops especially the vegetables
5. Persistent pest and diseases both in animals and crops. For example the Fall Army Worm, tick borne diseases and FMD

**Table V5.1: Additional Funding Requests**

# Vote:500 501-850 Local Governments

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 500 501-850 Local Governments</b>	
<b>Programme : 82 District Production Services</b>	
<b>OutPut : 51 Transfers to LG</b>	
Funding requirement US\$ Bn : <b>37.000</b>	<p>There is to provide additional wage funds (16.2 billion) to complete recruitment of agriculture extension workers at the districts</p> <p>There is need to provide more funds for control of pest and disease in Local Governments through the production and Marketing Grant. With the control of diseases, there will be increased production and productivity which is one of the sector priorities and in line with NDP 2.</p>