

POLICY STATEMENT

FOR

**The Ministry of Agriculture, Animal Industry and
Fisheries**

Votes 010/121/125/142/152/155/160/501-850

For the Financial Year 2015/16

Presented to Parliament

By

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Minister of Agriculture, Animal Industry and Fisheries

April 2015

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Foreword

REF: FAD. 46/370/01

April 2, 2015

The Rt. Hon. Speaker of Parliament
Parliament Building
P.O.BOX 7178
KAMPALA

Rt. Hon. Speaker,

MINISTRY OF AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES POLICY STATEMENT FOR THE FINANCIAL YEAR 2015/16

In accordance with the Public Finance management Act, 2015; I hereby submit the Policy Statement of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) – Vote 010; and its semi-autonomous agencies namely: the Dairy Development Authority (Vote 121); the National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) – Vote 125; the National Agricultural Research Organization (NARO)-Vote 142, the National Agricultural Advisory Services Secretariat (NAADS)-Vote 152, the Cotton Development Organization (CDO)-Vote 155, the Uganda Coffee Development Authority (UCDA)-Vote 160; and Local Governments Agriculture Grants (Votes 501-850) with the estimates of the Financial Year 2015/16 for consideration and approval.

The overall vision, mission, and investment strategy of the Agriculture Sector is guided by lessons learned from implementing the Poverty Eradication Action Plan (PEAP), the Plan for Modernization of Agriculture (PMA), the Local Government Act and the Agriculture Sector Development Strategy and Investment Plan (DSIP) which is coming to completion on 30th June 2015.

The Government recognizes the importance of agriculture to the Ugandan economy and the central role it plays in economic growth, economic development as well as poverty reduction.

- Agriculture Growth rate is up from 0.8% in 2011/12 to 1.5% in 2013/14
- Agriculture contribution to GDP is up from 22% in 2011/12 to 26% in 2013/14
- Export revenue from Agriculture is up from US\$ 1.224 billion in 2010 to US\$ 1.734 billion in 2012 with non traditional exports (fish, horticulture e.t.c) contributing 66%
- Elite class embracing commercial agriculture, as reflected in the print media regular pull outs including harvest money and seeds of gold
- Livestock/milk production is up to 2 billion liters of milk produced in FY 2013/14.

Both the Prosperity for All (PFA) framework, with its goal of improving the lives of all Ugandans, and the Draft National Development Plan 2 (NDP 2 -2016-2020) recognizes agriculture as one of the key productive sectors driving the economy. The sector employs about 66 per cent of Uganda's total labour force. Therefore the majority of our population directly or indirectly depends on agriculture. Accordingly; agriculture provides a livelihood for the majority of Ugandans, and it has a great potential to transform the

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economy.

Although agriculture is largely private sector driven, the sector is supported, guided and promoted by the public sector. The public sector ensures the existence of an appropriate policy environment, agriculture research, extension, pests/disease control and regulation in order for the private sector to prosper.

Government will continue to provide support towards the following in FY 2015/16 and in the medium term:

- development in research;
- implementation of the single spine agriculture extension system;
- provision of seed, stocking, breeding and planting material; and
- And pests, vector and disease control.

Other key priorities will include:

- Provision water for production;
- value addition; and
- support for agro-processing through Public Private Partnerships (PPPs)

The above priorities will be pursued with emphasis on continued implementation of the Commodity Based Approach that focuses on eleven (11) key food security and household income commodities which, Operation Wealthy Creation is also focusing on. The commodities are: coffee, tea, dairy, meat, fish, maize, beans, rice, bananas, cassava and fruits.

The Agriculture sector has continued to perform well during the Financial Year 2014/15. This was manifested in the general increase in production, exports and the value of exports of the agricultural commodities. Details of the sector performance in FY 2014/15 are contained in the body of this policy statement.

In FY 2015/16 and in the medium term; focus will be put on the following priorities:

i. During FY 2014/15, MAAIF undertook the reform of the National Agricultural Advisory Services (NAADS) to create a unified ‘single spine extension system (SSES)’ which is now functional. During FY 2015/16, the number of extension staff in the DLGs will be increased through recruitment. The aim is to harmonize agricultural production and extension structures across all Local governments. At the Ministry (MAAIF) level, the Directorate of extension will be operationalised.

ii. Through the Agricultural Technology and Agribusiness Advisory Services (ATAAS) project, the agricultural information system will continue to be improved between the centre, the district production departments and farmers. This will be able to reach and teach farmers better farming methods.

iii. MAAIF continues to undertake strategic Interventions to increase production and productivity of priority and strategic commodities at farmer level; through support to public and private sector investments to increase availability of quality seed, planting, breeding and stocking materials.

vi. MAAIF will continue to promote pasture improvement. The Ministry has already started working on pastures improvement as a way of improving and raising milk and beef production. In this connection, therefore, pasture improvement will have a three pronged approach:

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- To clean natural pastures by removing bad weeds and shrubs;
- The production and conservation of fodder (hay and silage); and
- Use of manufactured feeds

v. MAAIF will continue to intensify efforts to ensure control of pests, vectors and diseases in FY 2015/16 and in the medium term.

Vi. Tsetse control will continue to be given special emphasis because of its economic importance relating to sleeping sickness in humans and nagana in cattle. Plans for the suppression of tsetse are being carried forward through the African Union (AU) Pan African Tsetse and Trypanosomiasis Eradication Campaign (PATTEC) Programme. Effective tsetse suppression is a regional (Africa) priority. This vector can only be controlled through trans boundary coordinated efforts.

Vii. The Ministry will continue to intensify regulation and enforcement activities to address challenges in capture fisheries on all major water bodies. The Agriculture Police Unit has been operationalized to support enforcement activities in Fisheries, Animal and Crop Subsectors. MAAIF will also support activities to enhance the development of appropriate infrastructure for commercial fish farming (Aquaculture); including continued promotion of cage fish farming to boost fish production and productivity for improved nutrition and household incomes.

Viii. With regard to Water for Agriculture Production (WfAP), on-going efforts to promote small scale and affordable irrigation technology will be accelerated in FY 2015/16. Feasibility studies for construction of 2 medium scale irrigation schemes for rice farmers on Naigombwa – Igongero River system in Iganga will be undertaken. MAAIF will also undertake pre-feasibility studies for construction of small scale irrigation schemes in the cluster production areas. Valley tanks will be constructed in livestock keeping water stricken areas with the use of the MAAIF earth moving heavy equipment. Also, aquaculture parks will be designed and construction initiated.

Ix. MAAIF will continue to work with the Ministry of Finance, Planning and Economic Development to broaden awareness for agri-business enterprises to have access to Agriculture Finance Credit and Credit Guarantee Scheme Services.

X. The Ministry will continue to engage and work with other Government organs and the private sector to promote the use of fertilizers to increase productivity.

It should be noted, however, that robust agriculture growth will not be sustained through programmes and activities managed by MAAIF and its agencies alone. We shall strengthen our relationship with the private sector, other Ministries, Departments and agencies. We count on all Ugandans to work together to revolutionize agriculture production and productivity in our mother country.

Rt. Hon. Speaker and Hon. Members of Parliament; I pray and request for your support to consider all the sector priorities contained in this Ministerial Policy Statement and the budget estimates for the FY 2015/16 to the tune of UGX 484.68 billion. This amount is distributed by vote as follows: UGX 142.53 to MAAIF (Vote 010); UGX 5.04 billion to DDA (vote 121); UGX: 3.65 billion to NAGRC&DB (Vote 125); UGX 91.231 billion to NARO (vote 142); UGX 183.97 billion to NAADS Secretariat (Vote 152); UGX 5.301

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billion to CDO (Vote 155); UGX 27.91 billion to UCDA (vote 160); UGX 4.53 billion to District agricultural extension activities (Votes 501-850); UGX 14.14 billion to the Production and Marketing Grants to districts (votes 501-850); and UGX. 6.35 billion to KCCA Agricultural Grant.

Rt. Hon. Speaker and Hon. Members of Parliament, I thank you.



Hon. Tress Bucyanayandi, M.P

Minister of Agriculture, Animal Industry and Fisheries

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Abbreviations and Acronyms

0	
1	34234
2	34234
23423	
23432	34234
3	3423423
3344	34234
4324	3423423
AfDB	African Development Bank
APD	Agricultural Planning Department of MAAIF
ATAAS	Agricultural Technology and Advisory Services project
BBW	Banana Bacterial Wilt
BFP	Budget Framework Paper
BMU	Beach Management Unit
CAAPD	Comprehensive Africa Agriculture Development Programme
CAO	Chief Administrative Officer
CDO	Cotton Development Organisation
CICS	Competitiveness and Investment Climate Strategy
COCTU	Coordinating Office for the Control of Trypanosomiasis in Uganda
COMESA	Common Market for East and Southern Africa
CWD	Coffee Wilt Disease
DDA	Dairy Development Authority
DDP	District Development Plan
DFID	Department for International Development (UK Government)
DP	Development Partner
DSIP	Development Strategy and Investment Plan
EAC	East African Community
EU	European Union
FAO	Food and Agricultural Organisation of the United Nations
GDP	Gross Domestic Product
GoU	Government of Uganda
HQ	Headquarter
IDPs	Internally Displaced Persons
IFAD	International Fund for Agricultural Development
ISFG	Integrated Support to Farmer Groups
ISO	International Standard Organisation
JICA	Japanese International Cooperation Agency
LGs	Local Governments
M&E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies

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MDGs	Millennium Development Goals
MFPEd	Ministry of Finance, Planning and Economic Development
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
MWE	Ministry of Water and Environment
NAADS	National Agricultural Advisory Services
NAGRIC&DB	National Genetic Resource Information Centre and Data Bank
NARI	National Agricultural Research Institute
NARO	National Agricultural Research Organisation
NARS	National Agricultural Research System
NDP	National Development Plan
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organisation
PARI	Public Agricultural Research Institute
PFA	Prosperity for All
PMA	Plan for Modernisation of Agriculture
PPP	Public Private Partnership
PRDP	Peace, Recovery and Development Programme of Northern Uganda
SACCO	Savings and Credit Cooperative Organisations
SLM	Sustainable Land Management
SME	Small and Medium Enterprises
SWAP	Sector Wide Approach
SWG	Sector Working Group
TPM	Top Policy Management
UBOS	Uganda Bureau of Statistics
UCDA	Uganda Coffee Development Authority
UFL	Uganda Fisheries Laboratory
UGX	Uganda Shillings
USD	United States Dollar
WfAP	Water for Agricultural Production
WRS	Warehouse Receipt System
ZARDI	Zonal Agricultural Research and Development Institute

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Structure of the Ministerial Policy Statement

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2013/14 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

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Executive Summary

AGRICULTURE SECTOR MINISTERIAL POLICY STATEMENT FOR FINANCIAL YEAR 2015/16

REVIEW OF SECTOR PERFORMANCE IN 2014/15

Overall, the sector had an approved budget in FY 2014/15 of shs. 473.835 billion (Excluding taxes, arrears and non tax revenue); by the end of December 2014, shs. 218.194 billion had been released, of which shs. 132.578 billion was spent on the various activities of the different institutions in the sector. Forty Four point one percent (44.1%) of the approved budget for the sector had therefore been released by the End of December 2014. The Sector Budget Performance (expenditure against releases) was 60.70 %.

The reason for the low absorption is that in FY 2014/15; a lot of funds (UGX: 186 billion) was allocated to the item of provision of seed, breeding, stocking, and planting material under NAADS Secretariat; however most of the procurement process through the PPDA was completed at the end of the 2nd planting season; therefore call-off orders for input supplies were made and are currently being delivered in the current planting season; all the funds will therefore be utilized before the end of the current season.

SUMMARY OF SECTOR PHYSICAL PERFORMANCE (IN 2014/15)

MAAIF has implemented a number of activities since the beginning of the FY 2014/15; in accordance to its mandate and the annual undertakings/priorities. Notably among the activities are:

- the reforming of the extension/advisory services,
- activities to ensure availability of seed, planting, breeding and stocking materials to famers,
- agricultural research,
- animal genetic improvement,
- the control of pests, vector and diseases, especially the FMD; and
- undertaking its routine regulatory services within MAAIF and within the agencies.

Below is a summary of the activities undertaken between July and December 2014:

OUTCOME 1: AGRICULTURAL PRODUCTION AND PRODUCTIVITY

AGRICULTURAL RESEARCH AND TECHNOLOGY DEVELOPMENT

Under Banana Research, 25 black Sigatoka resistant genotypes were identified in EET and 8 genotypes identified as high suckering and early flowering for ratoon crop; also 3 transformable lines of Nakitembe, 2 lines of Ndizi and 1 line of Gonja generated.

Under Cassava research, AYT using 4 elite cassava genotypes were established at 4 sites; also Cassava variety Tz/130 from Tanzania was bulked for multiplication. The Database with Weather & cassava pest and diseases continues to be updated and the development and testing of high value cassava products continues to be undertaken under NARO.

Under coffee research; BCTB surveillance conducted in Bundibugyo, Kibaale and Hoima districts confirmed presence of BCTB on cocoa in the 3 districts. Unlike in coffee, BCTB caused death of whole

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cocoa trees. Also the effectiveness of Trichoderma and Orious in CWD control was conducted on station. Orious slowed infection by over 80% and Trichoderma by 20% compared to control. The Diagnostic surveys to characterize the Coffee-banana-tree-systems in central coffee agro-ecologies of Uganda was completed in 10 districts. Also the performance of selected farmers' coffee fields was assessed in Bulambuli, Manafwa and Bududa districts. Preliminary results indicated poor field management that resulted in low yields.

Under Beans research; 7 bean lines were selected for semi-arid and other drought prone areas in Uganda. Also 1.32 MT of beans foundation seed and 0.8 MT of breeder seed was made available to 18 farmer groups, 5 seed companies and 2 NGOs.

Under Maize research; the performance of improved varieties of maize was demonstrated and validated in the LAC zone. Also, 4 varieties of maize (Longe4 (1500kg/acre), Longe 5 (1600kg/acre), Longe10H (3000kg/acre), Longe 6H (2800kg/acre)], were tested and performed well both in the Bunyoro sub region; in Bulisa and Kibaale average yields were satisfactory.

Under Fisheries research; studies were conducted in Lake Kyoga; In-situ Physio-chemical parameters measured & were deemed suitable for fish productivity. Also a draft livelihood analysis report for Lake Edward fishers was completed, submitted and being reviewed by external reviewer. A database of fish farms in three districts in northern Uganda is also being developed. Data was collected from 94 fish farms in Lira, Aleptong & Kole districts.

A catch assessment surveys (CAS) was conducted on 2 fish landing sites (Wanseko & Abok) which registered up to 41 fish species in commercial catches. A 45% increase in commercial catch from 445.3 to 809 tonnes & a monetary value from 0.78 to 1.1 billion Uganda shillings was registered. Quantity of fish retained for domestic protein increased from < 1 tonne to 16.8 tonnes.

Under Dairy and meats research; research was conducted on drought resistant fodder grasses and fodder trees in the grazing areas in Nakasongola, Kotido, Mbarara and Bulisa and is still ongoing. Also samples were analysed for overall FMD sero-prevalence in Amuria, Buyende, Gomba Kamuli, Kiruhura, Lyantonde and Soroti and 5 risk factors for outbreaks of FMD were identified.

Research in Farm power and tools; An exploratory survey of existing maize sheller users was conducted in Kiryandongo and Kapchorwa. It was established that the running cost still high especially when harvest is low. Also fabrication of 7 units of light weight rice thresher was completed.

Under Cotton research; the effect of new cotton seed dressing chemicals were tested. Cruiser India (20%), Maxim (22%) and Cruiser Sygenta, Apron Star, Seed Plus (23%) reduced the incidence of bacterial blight compared to undressed seed (47%). However, Bronopal (control) was most effective (16%).

ADVISORY SERVICES AND TECHNOLOGY DELIVERY

These were mainly implemented under the function output of research extension interface promotion and strengthening:

Under Banana; Banana varieties of M9, FHIA 17 and M2 were promoted through community meetings on 121 demonstration plots in 4 districts of Eastern Uganda. Also 350 demonstration plots were established in districts of central and western Uganda. A total of 670 suckers were up rooted, prepared and availed to farmers of Buikwe.

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Under beans; a total of 430 kg of both Climber and bush bean genotypes were distributed to the Harvest Plus farmers in the districts of Kisoro, Kabale, Lira and Hoima. Also a total of 43 MT of foundation bean seed and 1.84MT of breeder seed produced on-station by NARO.

Under Cassava; the capacity of 160 (65 males and 95 females) cassava farmers and extension workers was built in soil fertility improvement and management and proper inorganic fertilizer use and management in Yumbe, Moyo, Adjumani, Koboko, Arua, Maracha and Nebbi districts. Also, 644 bags of cassava (NASA 14) cutting were availed to farmers and was planted in Hoima.

Three (3) new farmer groups through MOUs were contracted to multiply cassava to 448 acres. This in addition existing 9 farmer groups multiplying 220 acres. 16 additional farmers are yet to sign MOUs for more 980 acres.

Under coffee; NARO generated 8,416 coffee plants out of which 130 were given to new nurseries/mother gardens and 7,959 are still being nurtured in the nursery at Kawanda for distribution in next quarter.

Under Rice; seeds distributed to 6 seed companies and 15 farmer groups and 5 ZARDIS. Also 6 community demonstration fields of 0.2 acres each for NERICA 1, 4 and 10 were established in Miirya subcounty (Masindi) and Kitoba subcounty (Hoima).

Under Pastures; three (3) Napier grass varieties (Kakamega 1, Kakamega 2 and 16085) that are tolerant to NSD were multiplied and promoted in Wakiso, Mukono, Lira, Masaka, Mbarara, Tororo and Jinja districts (160,000 cuttings= 50 ha of napier).

Under Apiary; trained 160 beekeepers from 4 subcounties of Masindi (Bwigyanga, Kimengo, Pakanyi and Miriyya) and 120 bee keepers from 3 subcounties of Kibaale district (Burora, Rugashari and Kyakabadiima) to address honey production constraints identified in Masindi district and Kibaale district.

PEST AND DISEASE CONTROL

MAAIF trained 58 plant clinic staff from 28 districts of West Nile, Northern and Eastern Uganda. Also 40 MAAIF inspectors and 60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis.

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

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

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

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

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

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

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areas.

Routine surveillance of animal diseases was undertaken in 24 districts.

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

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

WATER FOR AGRICULTURAL PRODUCTION

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

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

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

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

LABOUR SAVING TECHNOLOGIES AND MECHANIZATION

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

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

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

Distributed 42 motorized Knapsack sprayers to various beneficiaries in 10 Districts of Mbarara and Mukono ZARDIs and trained 84 people on how to use them.

PROMOTING PRIORITY/STRATEGIC ENTERPRISES

FISH

The stocks of fish in the lakes have improved with production in 2014 at 461,726 valued at 2.3 bn compared to 419,248 M tones valued at 1.8bn. This has mainly been through the recent control measures through issuance of Fishing Vessel Identification Plates and increased Monitoring Control and Surveillance since 2013/14.

The subsector has continued to put emphasis towards completion and operationalisation of infrastructure at 4 landing sites with sanitation facilities installed at Butiaba landing site and Nakasongora Ice plant. The infrastructure are key at maintain the quality of fish for export and local consumption.

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The fishery of the small pelagic fish species is being improved with provision of demonstration fish handling facilities like mukene drying racks in Bulisa and Serere and completion of a Mukene fish store at Kiyindi landing site in Buikwe district.

MAIZE:

A total of 1,229 metric tonnes of Maize procured and distributed in 29 Districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 49,154 acres and 384 Metric tonnes of Maize procured and distributed by the 384 Members of Parliament in their constituencies covering 15,358 acres.

BEANS:

A total of 400 metric tonnes of Bean Seed procured for Civilian Veterans in 29 districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 5,004 acres.

DAIRY:

The milk production is continuously increasing and now stands approximately at 2 Bn litres and the value of the marketed milk is USD \$ 730.8 million dollars. The export value USD \$26.6 million dollars(2013).

Through NAADS, 176 in-calf dairy heifers were provided to 176 beneficiaries in ten districts of Jinja, Iganga, Namutumba, Kaliro, Mayuge, Bugiri, Kamuli, Buyende, Luuka and Namayingo; under “Operation Wealth Creation”. The beneficiaries included 160 Youths and 16 Women of Busoga sub-region.

MEAT/POULTRY:

One hundred twenty nine (129) -Cross bred beef calves; One hundred fifty nine (115) steers produced; One hundred (100) indigenous calves were produced on NAGRC farms.

Distributed One hundred eighty four thousand and seventy one kuroiler birds (184,071) to 25 Districts of Bukomansimbi 51, Gomba 306, Hoima 102, Jinja 15,815, Kabale 3,075, Kalangala, 459, Kampala 10,731, Kamuli 306, Kanungu 3,060, Kasese 2,244, Kayunga, 102, Kiboga 204, Luwero 4,712, Masaka 2,040, Mayuge 510, Mbale 153, Mityana 5,202, Mukono 4,302, Nakasongola 816, Sembabule 1,020, Soroti 306, Tororo 2,579, Wakiso 60,590, Zombo 510, and Nairobi 2,448.

One hundred forty one (141) castrates; Four hundred five (405) Kids, One hundred and seventeen (117) piglets of Camborough breed were produced on NAGRC farms.

Twenty six (26) Artificial Insemination technicians trained

Eleven thousand and Nine (11,009) liters of liquid of nitrogen produced.

Nine hundred fifty (950) Doses of semen produced at the NAGRC&DB Bull stud.

COCOA:

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A total of 1,550,000 cocoa seedlings procured and distributed in 13 districts of Buikwe, Bundibugyo, Hoima, Jinja, Kamuli, Kamwenge, Kibaale, Luuka, Luwero, Masindi, Mayuge, Mpigi and Mukono.

BANANA:

A total of 201,000 tissue culture banana suckers procured and distributed to farmers in 23 districts of Nakaseke, Luwero, Mayuge, Manafwa, Kiboga, Mityana, Kyankwanzi, Nakasongola, Butambala, Wakiso, Kasese, Ntoroko, Gulu, Amuru, Lwengo, Kiruhura, Kabarole, Bundibugyo, Masaka, Gomba, Kayunga and Mukono.

TEA:

A total of 28,319,157 tea plantlets procured and distributed to farmers in 8 districts of Kyenjojo, Isingiro, Ntungamo, Buhweju, Mbarara, Sheema, Rukungiri and Kabarole

COFFEE:

A total of 1,464,449 million bags of coffee were exported fetching about US\$ 186,972,973 registering a 3.5% increase compared to FY 2013/14.

In the first half of the FY 2014/15 UCDA raised 60.022 million Seedlings (Robusta 44.462m; Arabica 15.560m), Planted 45.904 million seedlings by farmers, farmers' group and veterans, benefiting a total of 214,775 households,

Under NAADS; a total of 21,842,640 coffee seedlings procured and distributed to farmers in 44 districts.

COTTON:

A total of 1,580 Mt of delinted and graded cotton planting seed were processed and supplied to farmers in 55 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions.

A total of 333 cotton extension workers (14 Assistant Field Officers, 51 Area Coordinators and 268 Site Coordinators/Lead farmers) were trained and deployed as trainers of farmers using demonstration plots.

A total of 3,078 cotton demonstration plots were established (380 with fertilizers, 2,522 for agronomy and 176 with herbicides) in Eastern, Northern, West Nile, Western and Mid-Western Regions and used to train cotton farmers on the recommended agronomic practices for increasing production and improving quality.

CITRUS:

A total of 628,000 citrus seedlings distributed in 21 districts under Operations Wealth Creation (OWC) and Citrus intervention for Eastern Northern Uganda: WaKiso, Mukono, Luweero, Kyankwanzi, Butambala, Kiboga, Mpigi, Mityana, Nakaseke, Lwengo, Bugiri, Mayuge, Butaleja, Namayungo, Kaliro, Buyende, Busia, Bududa, Palisa, Namutumba, Kibuku.

OIL PALM:

Seedlings maintained in oil palm nursery in Kalangala. Planting expected to commence in February 2015.

UGX 437,388 were disbursed for oil palm field maintenance in Kalangala. The total loan disbursed to oil palm farmers remains at Ushs. 33.1 billion (USD)

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Ushs 259,657,339 (USD 103,863) recovered smallholder oil palm farmers in Kalangala as loans repayments. The total loan recovered from smallholder oil pam farmers is now Ushs. 3,351,309,950 (USD 1,208,960)

A total of 2,311,196 kgs (2,311 tons) of fresh fruit bunches (FFB) valued at Ushs. 875,660,745 were harvested from 1,450 hectares by 521 smallholder farmers in Kalangala. The total FFB harvested by smallholders between January 2010 and September 2014 are 30,807 tons valued at Ushs. 12 billion.

A total of 592 farmers were weaned off the fertilizer loan in Kalangala.

OIL SEEDS:

A total of 582 farmer groups (191 in West Nile and 391 in Lira Hubs) received extension services from the contacted oil seeds extension service providers.

B: OUTCOME 2: MARKET ACCESS AND VALUE ADDITION

A total of 1,464,449 million coffee bags were certified for export worth US\$ 186,972,973 and analyzed 462 FAQ samples at export level comprising Natural Robusta; 305 samples & Natural Arabica; 157 samples.

The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated and a total of 3,840 MT for export inspected.

Distributed and installed 21 maize milling equipment to 21 farmers groups in 17 districts of Ntungamo, Kiryandongo, Masindi, Kibaale, Hoima, Bulisa, Kamwenge, Mbarara, Tororo, Wakiso, Luwero, Kyankwanzi, Butambala, Kiboga, Amuru, Nakaseke and Napak.

Distributed and installed 20 milk coolers with 20 units of 30KVA generators to 20 farmers groups in 16 districts of Kiryandongo, Buliisa, Busia, Kaberamaido, Serere, Apac, Nakasongola, Sembabule, Kalungu, Nsambya, Kiboga, Rukungiri, Mbarara, Kiruhura, Kamwenge and Ntungamo.

Conducted an inspection of installed maize milling equipment given out to farmer groups in 16 Districts for conformity to contracts requirements.

A total of 1,038 milk farmers and vendors were trained in hygienic milk production and testing, hay making, group dynamics and breeding technologies; 31 small scale processors were trained in entrepreneurship and product development; 900 stakeholders were mobilized for training in hygienic milk production and handling.

Seven (7) DDA Enforcement Operations on Hoima road, Lukaya, Bombo road, Mityana road, Nakasongola and Luwero were conducted.

Inspection was carried out in 12 milk processing factories in Kampala, Busunju, Mukono, Wakiso, Masaka and Sembabule and 68 Premises, 89 milk tankers in Kayunga, Buikwe, Mukono, Mpigi, Gomba, Sembabule, Bukomansimbi, Hoima road, Mityana road, Lukaya and Masaka districts were also inspected.

2.5: Promoting Collective Marketing

C: OUTCOME 3: IMPROVING THE ENABLING ENVIRONMENT

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JASAR

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

DSIP FINAL REVIEW AND ASSP FORMULATION

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

C: OUTCOME 3: INSTITUTIONAL STRENGTHENING IN THE SECTOR

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

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

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

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

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

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

ATAAS MID TERM REVIEW

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

SECTOR PRIORITIES IN THE FINANCIAL YEAR 2015/16

In 2015/16 the MAAIF will continue to focus on its medium term priorities of improving agricultural production and productivity, as articulated in NDP1 and the Draft NDP 2; accordingly, MAAIF will be accelerating the implementation of the Commodity Approach through the following:

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i. Implementation of a unified (single spine) agricultural extension system. MAAIF will intensify the establishment of unified single spine extension system. Main focus will be put on recruiting and filling vacant posts in the production departments of local governments and lower local governments; as well as developing a link to MAAIF headquarters.

ii. Continue to ensure the availability of key agricultural inputs; at farmer level i.e. (seed, planting, breeding and stocking materials; and fertilizers);

iii. Intensify research on increased productivity, disease control and value addition of the national priority commodities; and boosting the activities of animal genetic development;

iv. Intensify efforts to ensure control of pests, vectors and diseases; with special emphasis on Bacterial Wilt (BWV) and the Foot and Mouth Disease (FMD). Tsetse control will also be given special emphasis because of its economic importance in suppression of sleeping sickness in humans and nagana in cattle.

v. Kick start construction of the Permanent MAAIF Headquarters building in Bugolobi, Kampala; following the completion of the architectural and structural designs;

vi. Assist farmers to acquire small scale Water for Agriculture Production (WfAP) infrastructure at farm level (valley tanks for livestock, and crop irrigation, shallow wells, and fish ponds to promote aquaculture); Emphasis will be put on undertaking feasibility studies and designing new community irrigation schemes targeting farmers engaged in particular enterprises that require a lot of water like rice. Other water facilities will be designed for the coffee, cassava, beans and maize farmers within the newly established agriculture production clusters.

vii. Mechanization: acquire an additional set of heavy earth moving equipment for purposes stated in vi above.

viii. Increased regulation and enforcement in capture fisheries; and promoting aquaculture. Emphasis will be put on enforcing fisheries laws and regulations as well as other agricultural laws and regulations in livestock and crops; with the use of the Agriculture Enforcement Police Unit. The Ministry will also identify sites and undertake feasibility studies for aquaculture parks;

ix. Promotion of value addition in especially priority/, strategic commodities like dairy, meat, coffee, cotton, tea, rice, fish, cocoa, maize, beans, cassava, citrus and banana. In some commodities such as cassava, rice, maize, and beans, the efforts will be channeled through the established agriculture production clusters.

MTEF ALLOCATIONS TO THE AGRICULTURE SECTOR IN 2015/16

The MTEF (allocation) to the agriculture sector in the FY 2015/16 is shs. 484.68 billion, out of the National MTEF of shs. 17.95 trillion, representing a 2.70% allocation to the Agriculture.

The 2014/15 approved sector budget is shs. 473.835 billion out of a national budget of shs. 14.855 trillion; representing a 3.19 % allocation to the Agriculture Sector.

Analysis of the MTEF Allocation to the Sector; FY 2015/16 :

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Despite the argument of direct and indirect funding to the agriculture sector (as compared to the Maputo Declaration of at 10% allocation of the National budget to the agriculture sector); the sector budget continues to be low to enable undertaking of many of the sector priorities as contained in the National Development Plan.

EMERGING POLICY ISSUES AND SPENDING PRESSURES

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

The implementation of the single spine extension system is very important to increasing agricultural production and productivity in 2015/16 and in the medium term. It is through the extension system that farmers will get access to inputs procured, new technologies generated, training on utilization of inputs and services rendered by sector projects. It is also through this system that MAAIF will receive statistics and performance reports that will guide and inform decision making for policy and planning.

The extension system is therefore the two-way link between MAAIF and the farmers; thus its importance in achieving sector objectives. MAAIF requires UGX 39 Bn to fully staff and pay salaries for the vacant extension staff in all districts and sub counties in accordance with the new staff structure.

SUB COUNTY LEVEL;

The new structure provides for one Veterinary Officer, one Agriculture Officer and one Fisheries Officer where necessary. A total of 3236 officers are required at Sub county level for implementation of Single spine extension system. Out of the 3236, three hundred eighty nine (389) positions are filled. Hence there is a staffing gap of 2847 positions. The 3236 Critical positions require UGX 42,308,745,456 in annual salaries; the currently filled 389 positions have a wage bill of UGX 5,085,940,044; and the 2847 positions will require UGX 37,222,805,412. The MFPED has provided an additional MTEF of UGX: 10 billion starting FY 2015/16 for the sub county extension salaries.

DISTRICT LEVEL;

The new structure provides for one District Production Coordinator, one Principal Agricultural Officer, one Principal Veterinary Officer, one Principal Fisheries Officer, one Principal Entomologist and 1 Senior Agricultural Engineer for Water for Agricultural Production. A total of 672 officers are required at District Level. Out of the 672 officers, 77 positions are currently filled. Thus a staffing gap of 595 positions. The 672 positions require UGX 13,933,514,112 in annual salaries. The filled 77 positions have a wage bill of UGX 1,822,245,636; and the 595 positions require UGX 12,111,268,476 annual salaries.

In total, all filled positions require UGX 56,242,259,568 in annual salaries. The current budget provides for UGX 6,908,185,680, leaving a funding gap of UGX 49,334,073,888.

FUNDING FOR AGRICULTURAL RESEARCH - NARO

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There has been a drastic fall, of about UGX 80 billion, in External Financing to NARO due to the decline in ATAAS funding and closure of EAAPP project Phase I. Furthermore, counterpart funding of GoU for ATAAS to NARO has not been honoured; as some of the donor funds previously meant for the NAADS Secretariat were supposed to be transferred to NARO. This puts the future of funding for agriculture research in a balance. We expect that when the restructuring of the ATAAS Project is concluded soon, at least an additional USD 20 million will be availed to NARO for FY 2015/16.

Over the last three years, NARO has run only three projects funded through Government of Uganda (GoU), reflected in the MTEF i.e. Support to NARO, the Eastern African Agricultural Productivity Project (EAAPP) and the Agricultural Technological Agribusiness and Advisory Services (ATAAS) project. EAAPP is concluding this financial year.

Also, MAAIF is in the process of negotiating for phase 2 of the East African Agricultural productivity Project under NARO.

NEED FOR VALUE ADDITION TO SUPPLEMENT AVAILING SEED, PLANTING, BREEDING AND STOCKING MATERIALS

The provision of seeds and other inputs to increase production of commodities under the commodity approach is a priority that GOU is implementing and one that has further been added as a mandate of the leaner NAADS Secretariat.

However, giving support to farmers across the entire value chain is critical to increasing production and productivity. MAAIF requires UGX: 35 for this activity, there is however a budget provision of UGX: 15 billion; creating a funding gap of UGX: 20 billion to boost value addition efforts in the 10 priority commodities.

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

There is need to increase the Agricultural conditional grants to districts; following the closure of district NAADS operations and giving a larger mandate of implementing extension to the district/sub county Production Departments. The Departments therefore require operational funding. The current Production and Marketing Grant (PMG) to districts has been constant at Ushs 10.4 billion for the last 8 years. Moreover the number of districts increased over the years to 112 districts; including KCCA. In addition, there is a need to implement the commodity approach on the ground in the local governments.

The grant is meant to assist implementation of the mandates of MAAIF in the districts, including collection of agriculture statistics, pests & disease control, regulation & enforcement; as well as implementation of the single spine extension system. The PMG Grant is too little and needs to be increased from the current 10.4 bn to 50 bn. This will offset the stopping of district operational funds formerly in NAADS, avail operational resources for the single spine extension system at the district and sub county level, facilitate collection of statistics as well as facilitating all other functions of disease control, regulation and enforcement.

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

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

The total volume of works undertaken by the equipment for FY2013/14 to mid year 2014/15 is 150 valley Tanks/dams constructed and rehabilitated in 18 Districts; and 2055.3 acres of bush cleared and total road length of 175.2Kms opened; and also 21 valley dams constructed jointly with Ministry of Water and Environment (MWE) with the set of Equipment deployed in Karamoja.

Government took a decision for MAAIF to purchase more sets of equipment to consolidate the achievements in other parts of the country; the procurement will be done in phased manner for a period of 3 years. MAAIF requires UGX: 8 billion to buy more sets of the equipment in FY 2015/16. The 2015/16 MTEFs have provided an additional funding of UGX: 2.8 billion; creating a funding gap of UGX: 5.2 billion.

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

In the recent past, Government took drastic measures to contain FMD outbreaks in Ntungamo, Kiruhura and Rukungiri districts, the quarantine affected the marketing of milk in the South-western Region; and other parts affected by FMD.

The UGX: 2.5 billion in current annual budget for vaccines and MFPED has provided an additional MTEF of UGX: 3 billion in FY 2015/16; which is still insufficient and MAAIF requires an addition UGX: 9.0 billion to increase on the number of FMD vaccine doses required

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

Uganda faces an impending exports ban by the EU due to pests found in Uganda's exported products to Europe. The Fresh fruit flower and vegetable exports contribute about 30% of Uganda's agricultural exports revenue. MAAIF requires an additional UGX 5.5 billion to equip and boost the work of the newly recruited crop and animal inspectors at the airport and border posts (e.g there is an urgent need to buy a heavy duty x-ray at the airport and hand scanners for the inspectors to use at the Entebbe airport). The inspectors are also needed to assist farmers eradication of the self codling moth and any other harmful organisms in the exportable agriculture produce.

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

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

This additional funding will therefore boost the regulatory function of inspection and certification of agricultural exports and imports; thus improving the value of exports and reducing the number of interceptions received. MAAIF requires UGX: 12.5 for this activity, there is however a budget provision of UGX: 7.0 billion; creating a funding gap of UGX: 5.5 billion.

THE NEED TO UNDERTAKE EMERGENCY CONTROL OF TSETSE FLIES AND NAGANA IN KARAMOJA SUB REGION AND 20 OTHER DISTRICTS; AND ROUTINE SURVEILLANCE EXERCISES IN TSETSE HIGH RISK DISTRICTS

This has been an issue since FY 2014/15. Verified field level surveillance reports indicated high levels of Tsetse and Trypanosomiasis (T&T) infestation in the Karamoja region (Kaabong, Kotido, Moroto, Nakapiripirit and Napak districts). Karamoja region has an estimated cattle population of 2.25 million; and the social economic loss due to tsetse transmitted trypanosomiasis in Karamoja is estimated at Ushs.30 billion annually.

Emergency interventions to control tsetse flies in Karamoja and 20 other districts are required and MAAIF requested MFPED in February 2014 for additional resources of Ushs.3.2billion for tsetse control emergency exercises in Karamoja.

THE NEED TO CONTROL THE NEW BREED OF WATER WEED

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

This requires interventions from the source in collaboration with Rwanda and Burundi. It is estimated that MAAIF will require an additional Ushs.4 billion to commence control of the new water weed challenges. There is need for increased support to the current Weed Control Program; to develop control strategies for the new weed and management of water hyacinth proliferation and resurgence while long-term support to manage and control our aquatic systems for increased fish production is being sought.

NEED TO PROMOTE AQUACULTURE THROUGH INTERVENTIONS IN ESTABLISHMENT OF AQUACULTURE PARKS

There is increasing need to promote aquaculture through interventions in establishment of aquaculture parks. A Feasibility study conducted by European Union in 2012 recommended Mwena in Kalangala district for cage-based Aqua Park as it can quickly be implemented and the capital cost for implementation was lower and the profitability higher. This requires a budget of US \$ 5.6 million and would translate to 60% profitability at 50% of operational capacity. It is also proposed that pond based AquaPark be further studied in Apac district, particularly for the land tenure issues and pumping head requirement. MAAIF

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requires UGX: 17.635 for this activity, there is however a budget provision of UGX: 2 billion; creating a funding gap of UGX: 15.63 billion.

VOTE 010

**MINISTRY OF AGRICULTURE, ANIMAL
INDUSTRY AND FISHERIES**

Vote: 010 Ministry of Agriculture, Animal & Fisheries

VI: Vote Overview

(i) Vote Mission Statement

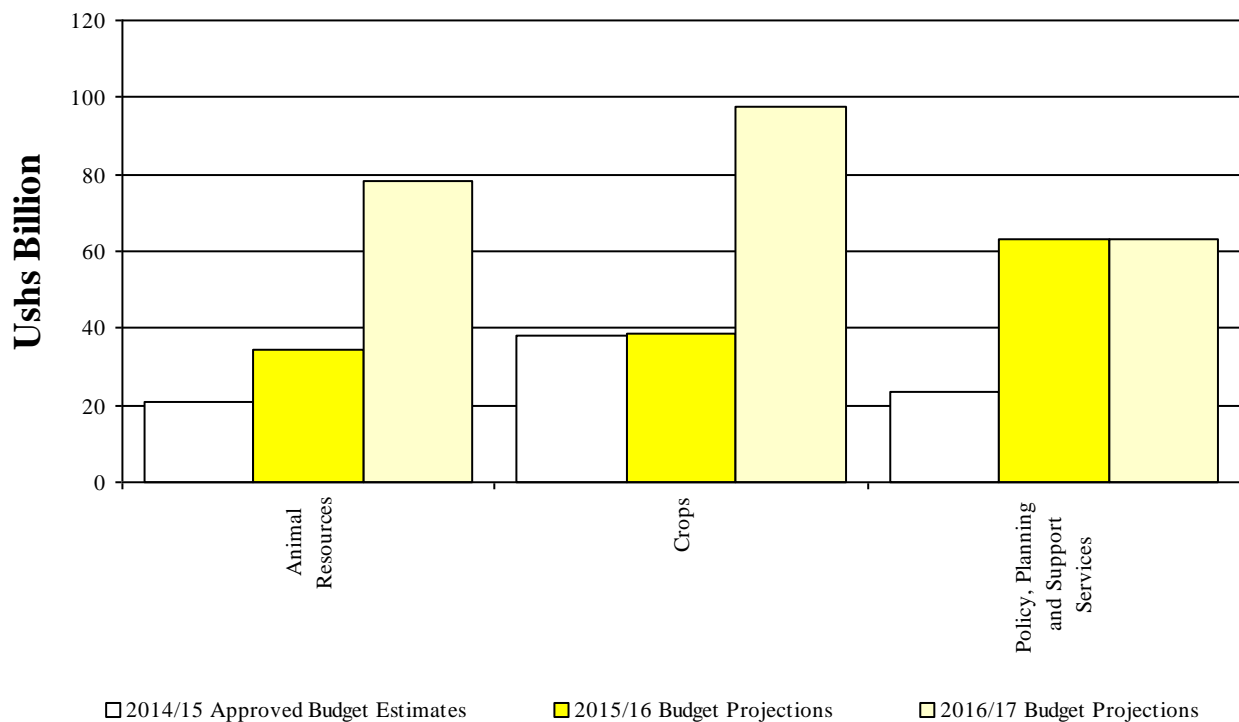
To transform two million(50%) subsistence agricultural households to market oriented production through sustainable commodity value chains by 2020.

(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	4.177	5.890	4.250	5.890	6.185	2.075
Non Wage	21.541	24.699	18.295	30.062	32.467	35.389
Development						
GoU	41.029	33.275	35.777	38.712	48.889	68.445
Ext. Fin	3.587	18.616	7.600	61.310	151.789	159.086
GoU Total	66.747	63.864	58.323	74.664	87.541	105.909
Total GoU + Ext Fin (MTEF)	70.334	82.480	65.923	135.975	239.330	264.995
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	1.700	1.595	0.699	6.555	N/A	N/A
Total Budget	72.034	84.075	66.622	142.530	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:
Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 010 Ministry of Agriculture, Animal & Fisheries

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

POLICIES, LAWS, GUIDELINES, PLANS AND STRATEGIES

Plant Variety Protection Bill enacted into law (PVP Act 2014) on 23/12/2013 and accented to by H.E. on 26/04/2014

PVP Regulations still being drafted

Plant Protection and Health Bill passed by parliament; awaiting assent by HE

Regulations still being drafted

So far 6 Standard Operating Procedures drafted

Fertilizer Policy, Regulations and Strategy still with MOFPED for Certificate of Financial implications before submission to Cabinet

Final draft Draft Irrigation Policy finalised and presented to Technical Committee and TPMQUALITY

ASSURANCE SYSTEMS ALONG THE VALUE CHAIN

Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN)

Initiated procurement of 8 sets of plant clinic equipment kits

58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda

60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis

40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis

36 Crop Pests and disease interventions undertaken (MLN, BBW)

Cumulatively there are 145 Plant Clinics operational in 70 Districts

Conducted field visits for surveillance of Quarantine pests (False Codling Moth) in Capsicum spp (Hot pepper) in the districts of Mpigi, Mukono, Luwero, Gomba, Mityana, Masaka

60 District staff from Eastern Uganda districts trained on Plant Clinics Module 1 (Pests and diseases diagnostics) and Module 2 (Safe Use of Pesticides)

Procurement process on-going for 10,000 litres of assorted Pesticides and 100 Spray pumps

8 Sets of plant clinic equipment procured

Plant Clinic backstopping visits conducted in the districts of Mukono, Buikwe, Luwero, Wakiso, Kayunga, Jinja, Iganga, Mbale and Bududa

36 Staff trained on management of False Codling Moth (FCM)

Vote: 010 Ministry of Agriculture, Animal & Fisheries

CROP PRODUCTION TECHNOLOGY PROMOTION

57 valley tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura

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

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

396 acres of bush clearing in Buvuma, Kamwenge, Mukono, Kumi Wakiso, Kiruhura and Mbarara undertaken

63 km of roads opened in Buvuma, Katakwi, Wakiso, Kumi, Isingiro and Kamwenge

33 Beneficiaries trained in maintenance of the valley tanks

Seedlings maintained in oil palm nursery in Kalangala. Planting expected to commence in February 2015.

Ushs. 694,050,000 (USD 277,620) disbursed to smallholder farmers in maintenance loans. The total loan disbursed (cash and in-kind) disbursed to farmers has increased to Ushs. 34.7 billion.

Ushs. 338,599,886 (USD 134,440) was recovered from smallholder oil palm farmers as loan repayments. The total recovered from smallholder oil palm farmers is now Ushs. 3,689,909,836 (USD 1,343,400)

3,285,173 kgs (3,285 tons) of fresh fruit bunches (FFB) valued at Ushs. 1,156,861,135 were harvested from 1,450 hectares by 521 smallholder farmers in Kalangala. The total FFB harvested by smallholders between January 2010 and December 2014 are 34,107 tons valued at Ushs. 13.2 billion.

2 tons of NPK blue distributed to farmers in Kalangala block (0.5 tons), Kayunga block (0.5 tons), Kagulube block (0.5 tons), Bbeta West Block (0.5 tons) and Bujumba block (0.5 tons).

46 field extension staff and 3,020 farmers trained in oil seeds production and post-harvest technologies.

Oil seed test-milling run in partnership with Odokibo oil mill in Yumbe to establish variety oil yield performance.

5 soybean varieties evaluated for response to biofertilisers in Mbale hub.

30 oil seed agro- input dealers trained in quality assurance in conjunction with UNADA

A total of 405 oil palm farmers trained on environmental awareness in Kalangala and Bujumba blocks

A total of 582 oil seed farmer groups (191 in West Nile and 391 in Lira Hubs) received extension services from the Pay for Service Providers.

A total of 130,000 cocoa seedlings were procured and distributed in Mayuge, Bundibugyo, Kibaale, and Masindi for Demonstrations and Piloting to new farmers.

The private cocoa nursery operators were supported in the field to identify and screen cocoa seed in the required varieties of Trinitario and upper Amazon for planting in the cocoa nurseries.

CROP PEST AND DISEASE CONTROL MEASURES

Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN)

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Initiated procurement of 8 sets of plant clinic equipment kits

58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda

60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis

40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis

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60 District staff from Eastern Uganda districts trained on Plant Clinics Module 1 (Pests and diseases diagnostics) and Module 2 (Safe Use of Pesticides

Procurement process on-going for 10,000 litres of assorted Pesticides and 100 Spray pumps

8 Sets of plant clinic equipment procured

Plant Clinic backstopping visits conducted in the districts of Mukono, Buikwe, Luwero, Wakiso, Kayunga, Jinja, Iganga, Mbale and Bududa

36 Staff trained on management of False Codding Moth (FCM)

Procurement of 100 Motorized pumps and assorted pesticides ongoing

FOOD AND NUTRITION SECURITY

A total of 35 Farmer institutions were selected in Lira district and 25 from Kole and as well as 30 from Gulu district. These institutions were engaged in commercial activities in the said districts.

Nine trainings were conducted to 30 farmer institutions (farmer field schools, networks and groups) on production and marketing plans, good agricultural practices and product quality management of sunflower and rice in Lira, Kole and Gulu

Three trainings conducted in Gulu, Lira and Kole on Post-Harvest Handling, Agro-processing, Value addition and proper storage. (One in each district). The training was conducted to 20 millers in Lira, 20 millers in Gulu and 5 in Kole.

Three trainings were conducted to farmer groups in good agricultural practice (GAP) one in each district (Lira, Kole and Gulu).

Conducted 3 trainings to 6 SMEs in Kole, Gulu and Lira Districts on Customized Business Development Services and on the job mentoring support

Sensitized the Regional Oil Seed Sub-Sector Platform (1) and 6 Lira Sub-county rice platforms for strengthening the platform by encouraging them to speak out on cross border trade and air out the challenges facing them. For the trade would offer better market and boost production

INCREASED VALUE ADDITION IN THE SECTOR

A monitoring visit was carried out to meet farmers of Bundibugyo district to assess cocoa primary processing suitability .

New cocoa farmers of were trained in primary processing in Luwuka (110), Mukono (77), Jinja (120), Mayuge (260),

CONTROL OF PEST AND DISEASES IN PRIORITY COMMODITIES

PEST AND DISEASE CONTROL

Posters, Brochures and Talk shows conducted on control of BBW in the 68 districts where technical backstopping was conducted

Procurement process ongoing for the disease free planting materials

1 Technical committee convened to discuss Fusarium oxysporum cubense Tropical Race 4. (New Banana disease reported in Mozambique)

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Control efforts provided in 15 affected districts for maize Lethal Necrosis Disease

Procurement process ongoing for 100 soil testing kits

Technical committee convened to discuss the control of False Codling Moth (Pest in Capsicum spp)

20 Districts technically backed up on reviewing BBW the bye-laws being implemented

Procurement process ongoing for Assorted demonstration materials for control of Coffee Leaf Rust (CLR)
MAAIF undertook 15 Crop Pests and disease interventions undertaken (MLN, BBW)

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

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

DAM CONSTRUCTION (CROPS)

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

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

VALLEY TANK CONSTRUCTION

47 valley tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura.

CONSTRUCTION OF IRRIGATION SCHEMES

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

Construction, supervision and technical verification of the on-going sites in Nebbi, Maracha, Bullisa, Rubirizi, Katakwi, Serere and Namutumba Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda Districts;

Districts to submitted prioritised lists of sites for small-scale irrigation/water harvesting demo construction

PLANT CLINIC/LABORATORY FACILITY CONSTRUCTION

Procurement process for construction of 2 geen houses ongoing.

8 sets of plant clinic equipment procured

58 Plant Clinic doctors trained in Module 1 (Field Diagnosis and operation of plant clinic) and Module 2 (Pesticide safe use)

Procurement process ongoing for the Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere

ANIMAL VOTE FUNCTION

IMPROVED ACCESS TO WATER FOR LIVESTOCK

47 valley tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura

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

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

PROMOTION OF ANIMALS AND ANIMAL PRODUCTS

8 samples of honey were collected from Masaka, Bushenyi, Sheema Mbarara, Rubirizi for analysis

45 boxes of silk worm eggs were produced and distributed to farmers in Bushenyi, Sheema, Mitooma, Kiruhura and Kamuli

1.2 tons of mulberry planting materials were distributed in Luwero and Wakiso and 6 acres were planted

PROMOTION OF SUSTAINABLE FISHERIES

The stocks of fish in the lakes have improved with production in 2014 at 461,726 valued at 2.3 bn compared to 419,248 M tones valued at 1.8bn in 2013. This has mainly been through the recent control measures through issuance of Fishing Vessel Identification Plates and increased Monitoring Control and Surveillance since 2013/14.

Conducted mandatory fisheries enforcement activities on all major water bodies.

Gazetting process for 25 fish breeding areas initiated with the mapping process ongoing to pave way for legal drafting

Licensing process ongoing with distribution of 550 Vessel Identification Plates ongoing

Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program

10 fish factories inspected for compliance with the standards

Distributed manual removal equipment (wheel barrows, pangas, hoes, life jackets) to 8 BMU communities and removed 3,000 tones of water hyacinth from River Kagera

Procurement of fish seed and feed and demonstration fish cages under procurement for Jinja small scale cage fish farmers and 5 other framers

Procurement of seed and feed for farmers in Kisoro and Wakiso District
BMUs in Kampala and Busiro covered

BoQs for construction of 1 mukene fish store in Hoima prepared in collaboration with Ministry of Works and Transport

Construction of 1 mukene fish store in Kiyindi, Buikwe district completed and ready for hand over

Procurement process initiated for construction of 4 mukene drying racks in Bulisa on Lake Albert

Procurement of 2 fish feed mills for 2 clusters to boost fish production and mukene utilization in Busia and Jinja awaiting supply from contractor

One harmonization and capacity building meeting for district, LMOS, women and youth on Lake Victoria conducted

Mechanical weed removal operations conducted at 3 sites of strategic importance namely River Kagera

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mouth, Port Bell on Lake Victoria and Wanseko landing site on Lake Albert

Monitored weevil rearing stations at River Kagera mouth.

VECTOR AND DISEASE CONTROL MEASURES

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

26 border point animal inspections carried out in the districts of; Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko.

24 disease outbreaks investigated – especially in foot and mouth disease affected areas.

Surveillance undertaken in 14 districts.

24 districts were technically back stopped.

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

-Surveillance undertaken in Kiruhura, Sembabule to determine the prevalence of the FMD disease

Conducted inspection of stock routes and border points in Amuria, Katakwi, Pallisa Kibuku Pader, Abim Nebbi, Arua, Kalungu and Bukomansimbi districts

Investigated trypanosomiasis outbreak in Dokolo, Kaberamaido, Otuke, Alebtong, Bukedea and Kumi districts

Conducted surveillance for CBPP in Nwoya, Amuru, Oyam, Gulu, Kole, Apac, Dokolo and Lira districts

Conducted surveillance for FMD in Kumi, Bukedea, Pallisa, Bududa, Manafwa, Budaka, Mbale, Sironko, Ngora, Serere, Alebtong, Amuria, Nwoya and Moyo districts

Conducted surveillance for Rift Valley Fever in Kapchorwa and Kween Amudat and Nakapiripirit Moroto and Napak Kaabong and Kotido districts

Undertook livestock market surveillance in Kasese, Kabarole, Rakai, Isingiro, Lira, Kole, Maracha and Arua, districts

Undertook technical backstopping against TADs in Arua, Zombo, Koboko, Yumbe, Manafwa, Bududa, Isingiro and Rakai districts

Conducted surveillance for Ticks and TBDs in Alebtong And Amuria Isingiro And Rakai Ntoroko And Kabarole Districts

6000 Insecticide treated Targets were deployed in NW Uganda to control the spread of the tsetse

75 pyramidal traps procured

Tsetse mass rearing facility Maintenance activities in Tororo maintained

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IMPROVED MARKET ACCESS FOR LIVESTOCK AND LIVESTOCK PRODUCTS

Infrastructures in Kiyindi, Busia, Bugoto and Bwodha handed over to district to implement PPPs with management service providers.

Worked with QUSIP Project from MTIC to improve critical areas necessary for preliminary assessment of the fisheries lab to go through the process of accreditation

PROMOTION OF PRIORITY ANIMAL PRODUCTS AND PRODUCTIVITY

Agriculture Police enforcement unit instituted and commenced work.

Supported operations of inspectors at border posts for fisheries regulation.

IMPROVED MARKET ACCESS FOR PRIORITY ANIMAL PRODUCTS

Deployed 10 Fisheries Inspectors to the border posts

10 fish factories inspected for compliance with the standards

LIVESTOCK INFRASTRUCTURE CONSTRUCTION

4 veterinary inspection offices constructed and nearing completion at: Elegu/Bibia, Oraba, Pakwach and Entebbe Airport while procurement process was initiated for fencing of holding grounds at Entebbe and Mutukula Ports.

DAM CONSTRUCTION (LIVESTOCK)

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

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

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

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

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

FISHERIES INFRASTRUCTURE CONSTRUCTION

Conducted an assessment of the civil works and BoQs prepared for Kiyindi, Lwampanga, Butiaba and Bukungu landing sites. Procurement of completion of civil works ongoing.

Hand over of 3 completed landing sites (Kiyindi, Butiaba and Bukungu) undertaken

POLICY, PLANNING AND SUPPORT SERVICES VOTE FUNCTION

MONITORING & EVALUATION OF COMMODITY APPROACH ACTIVITIES IN THE SECTOR

Activities supported under the Production and Marketing grant to District supervised and technical backup on budget provided in the districts of Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale, Tororo, Soroti, Serere, Busia, Lira, Gulu, Amolatar,

Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee.

Supervised the commodity approach activities under the fisheries sub sector i.e utilisation of fisheries infrastructure in Mayuge, Iganga, Buikwe, and Buyende.

Two sector working group meetings held

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Consolidation of the sector end of year budget and Government performance reports undertaken; which were submitted to MFPED and OPM respectively.

The Joint Agricultural Sector Annual Review (JASA), 2014 held.

Agriculture Statistical Abstract (2013/14) produced and printed.

Monitored the commodity approach activities under coffee and PMG in Yumbe (coffee nurseries and demo gardens by private sector contracted by UCDA), in Maracha, Koboko, Nebbi, Arua and Zombo.

PRODUCTION AND MARKETING GRANT TRANSFERS TO DISTRICTS

Quarter 1,2 and 3 PMG transfers released to districts in accordance with the 2013/14 PMG IPFs and guidelines.

PMG guidelines for FY 2014/15 drafted and discussed with LGs during the FY 2015/16 budget consultative workshops.

Provided technical support in budgeting and budget execution to the production departments i.e supervision visits in Jinja, Iganga, Butalejja, Mbale, Busia, and Tororo.

PMG guidelines for FY 2014/15 drafted and discussed with LGs during the FY 2015/16 budget consultative workshops.

Provided technical support in budgeting and budget execution to the production departments i.e supervision visits in Jinja, Iganga, Butalejja, Mbale, Busia, and Tororo.

SUPPORT FOR AGRICULTURAL TRAINING INSTITUTIONS

Quarter 1,2 and 3 Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute

JASAR

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

DSIP FINAL REVIEW AND ASSP FORMULATION

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

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

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

ATAAS MID TERM REVIEW

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

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V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

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

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

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

iv. Implement the new agriculture Sector training Plan.

v. Commence construction of MAAIF headquarters in Kampala.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 01 01 Crops	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Director Crops Resources</i>
<i>Services:</i>	<i>Promotion of crop production technologies, value addition, primary processing and marketing, diagnostics and crop protection against pests and diseases; Enforcement of regulations and standards on agricultural chemicals, plant health and seed quality; Farm development, mechanization, water for agricultural production Promotion of sustainable use of natural resources.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Directorate of Crop Resources	Director Crop Resources
03 Farm Development	
04 Crop Protection Department	Commissioner Crop Protection
05 Crop Production Department	Ms. Byarugaba Birungi Beatrice
14 Department of Crop Regulation and Certification	Dr. Robert Karyeija
Development Projects	
0104 Support for Tea Cocoa Seedlings	Mr. Muwanga Musisi
0970 Crop disease and Pest Control	Mr Komayombi Bulegeya
1195 Vegetable Oil Development Project-Phase 2	Connie Masaba
1238 Rice Development Project	Ms. Byarugaba Birungi Beatrice
1263 Agriculture Cluster Development Project	DCR
1264 Commercialization of Agriculture in Northern Uganda	S. Peter Abong
1265 Agriculture Technology Transfer (AGITT) Cassava Value C	
1316 Enhancing National Food Security through increased Rice pr	
1361 Uganda-China South-South Coperation Phase 2	
1364 The Potato Commercialisation Project	
Programme 02 Directorate of Crop Resources	
Programme Profile	
<i>Responsible Officer:</i>	<i>Director Crop Resources</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 02 Directorate of Crop Resources

Objectives: To provide technical guidance for;

- Sustainable market oriented crop production
- Pest and disease control
- Quality and safety of plants and plant products
- Improved food and income security
- Primary Processing and Value addition
- Irrigation and Agricultural Mechanisation

Outputs:

- Provide technical guidance for formulation and implementation of policies, plans and strategies in Crop Production and marketing, Crop Protection and Crop Inspection and Certification
- Supervise and monitor development and implementation of plant and plant products, quality and safety
- Supervise, support and monitor value addition and primary processing of crops
- Support, supervise and monitor sustainable use of natural resources, land and water, and agricultural mechanization activities.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 01 Policies, laws, guidelines, plans and strategies	Supervise, support and monitor the Drafting/review/finalization/diss emination policies/strategies/plans/standards of the departments under the Directorate at MAAIF headquarters and Regionally Support and oversee activities of the Variety release Committee and the national Seed Certification Service in Kampala and Regionally 05 Directorate meetings held 04 Regional and 01 National performance assessment and planning meetings for crops subsector held in the 04 regions of Uganda. Regional and international meetings/conferences for support to agricultural policy development attended	Supervised drafting/review of Policies/Strategies/plans/Standards for Crop Production, Crop Protection and Farm Development in Kampala and central region with emphasis on Maize, beans, rice, cassava, bananas, fruits, tea and coffee Variety Release Committee and the National Certification Service activities supported in Kampala Committee. Supervise the work of the National Seed Certification Service.	Supervise, support and monitor the Drafting/review/finalization/diss emination of policies/strategies/plans/standards of the departments under the Directorate at MAAIF headquarters and regionally Support and oversee activities of the Variety release Committee and the national Seed Certification Service in Kampala and Regionally Hold Directorate meetings Hold 04 Regional and 01 National performance assessment and planning meetings for crops subsector in the 04 regions of Uganda. Attend regional and international meetings/conferences for support to agricultural policy development	
Total	64,100	34,474	64,100	
Wage Recurrent	16,100	0	16,100	
Non Wage Recurrent	48,000	34,474	48,000	
01 01 07 Promotion of Production & Productivity of priority commodities	Supervise and monitor crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities (maize, beans, rice, cassava, banana, fruits, tea, Fruits and coffee) regionally Preparations for the Source of the Nile Agricultural Trade show at Jinja facilitated Preparatory activities for the World Food Day Celebrations in selected district facilitated	Supervised Crop subsector promotion programs/projects/activities with emphasis on priority commodities supervised in central and Western Uganda Agricultural trade show organised and held in Jinja World Food day organised and held in Namulonge	Supervise and monitor crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities (maize, beans, rice, cassava, banana, fruits, tea, Fruits and coffee) regionally Preparations for the Source of the Nile Agricultural Trade show at Jinja facilitated Preparatory activities for the World Food Day Celebrations in selected district facilitated	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops				
Programme 02 Directorate of Crop Resources				
Project, Programme		2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	280,000	177,072	280,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>280,000</i>	<i>177,072</i>	<i>280,000</i>	
01 01 08 Increased value addition of priority commodities	Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea, Fruits and Coffee) supported, supervised and monitored regionally. O4 Primary processing and value addition stakeholders' meetings held in the 04 regions of Uganda	Primary processing and value addition promotion activities for priority crop commodities supported, supervised and monitored in Central Uganda Supervised production, value addition and primary processing in Central Uganda Supervised Warehousing and post Harvest Handling facilities in Acholi, Lango and West Nile sub-Region,	Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea, Fruits and Coffee) supported, supervised and monitored regionally. O4 Primary processing and value addition stakeholders' meetings held in the 04 regions of Uganda	
Total	220,000	148,164	220,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>220,000</i>	<i>148,164</i>	<i>220,000</i>	
GRAND TOTAL	564,100	359,710	564,100	
<i>Wage Recurrent</i>	<i>16,100</i>	<i>0</i>	<i>16,100</i>	
<i>Non Wage Recurrent</i>	<i>548,000</i>	<i>359,710</i>	<i>548,000</i>	
Programme 03 Farm Development				
Programme Profile				
<i>Responsible Officer:</i>				
<i>Objectives:</i>				
<i>Outputs:</i>				
Programme 04 Crop Protection Department				
Programme Profile				
<i>Responsible Officer:</i> Commissioner Crop Protection				
<i>Objectives:</i> Support control of crop pests and disease for improved and sustainable food security and household income				
<i>Outputs:</i> Key Functions				
1) Formulate, review and implement policies, legislation, standards, plans and strategies for controlling the spread of crop pests and diseases countrywide;				
2) Conduct field and laboratory investigation of crop pests and disease outbreaks;				
3) Control of crop pests and diseases;				
4) Monitor outbreaks and prevalence of crop pests and diseases in the country and including neighboring countries;				
5) Conduct surveillance, collection, collation and dissemination of epidemiological data;				
6) Guide MAAIF, Local Governments and other stakeholders on crop pests and diseases control strategy;				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 04 Crop Protection Department

7) Establish and operationalize collaborative mechanisms with research and other organizations nationally, regionally and internationally on crop pests and diseases surveillance and control;

8) Manage the provision and monitor availability and use of major agricultural chemicals.

Key Outputs

1) Policies, legislation, standards, plans and strategies for controlling the spread of crop pests and diseases countrywide formulated, reviewed and implemented;

2) Field and laboratory investigation of crop pests and disease outbreaks conducted;

3) Crop pests and diseases controlled;

4) Outbreaks and prevalence of crop pests and diseases in the country and including neighboring countries monitored;

5) Surveillance, collection, collation and dissemination of epidemiological data conducted;

6) MAAIF, Local Governments and other stakeholders guided on crop pests and diseases control strategy;

7) Collaborative mechanisms with research and other organizations nationally, regionally and internationally on crop pests and diseases surveillance and control established and operationalized;

8) Provision and monitoring of the availability and use of major agricultural chemicals managed;

9) Field extension staff, NGOs and local Governments supported in the area of crop pest and disease control.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01 01 Policies, laws, guidelines, plans and strategies	Plant Variety Protection Law finalized Plant Protection Health Bill finalized Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated Regulations under Seed and Plant Act, 2006 gazetted and disseminated 6 Standard Operating Procedures (SOPS) in addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs) approved under FAO Participation in the EAC Regional Harmonization of Policies, Laws & Regulations Attend 9th Session of Commission on Phytosanitary Measures (CPM) –FAO Rome Fertilizer use and availability ensured in production of Coffee, Tea, Cotton, Mize, Rice, Beans, Irish Potatoes, Cassava, Fruits and Bananas Print 10,000 copies of the	Plant Variety Protection Bill assented by HE in June 2014; and the Plant Variety Protection Act, 2014 with IPPC for printing. Plant Variety Protection Regulations drafted Plant Protection and Health Bill passed by parliament; awaiting assent by HE; and the regulations are being drafted. 6 Standard Operating Procedures (SOPS) drafted in addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs) approved under FAO Fertilizer Policy, Regulations and Strategy still with MOFPED for Certificate of Financial implications before submission to Cabinet	Print and Disseminate Plant Variety Protection Act Develop and disseminate Plant Variety Protection Regulations Print and Disseminate Plant Protection and Health Act Finalize Plant Protection and Health Regulations Plant Variety Protection Act, 2014 Plant Protection and Health Act

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops			
Programme 04 Crop Protection Department			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Popular versions of the approved Fertilizer Policy		6 Standard Operating Procedures (SOPS) in addition to the 12 SOPs domesticated out of the
	Print 10,000 Copies of the approved Fertilizer Regulations		36 International Sanitary and Phytosanitary Measures (ISPMs) approved under FAO
	Print 10,000 copies of the approved Fertilizer Strategy		Participation in the EAC Regional Harmonization of Policies, Laws & Regulations
	Conduct 5 Regional Workshops to popularize the Fertilizer Policy, Regulations and Strategy		Attend 9th Session of Commission on Phytosanitary Measures (CPM) –FAO Rome
			Fertilizer use and availability ensured in production of Coffee, Tea, Cotton, Mize, Rice, Beans, Irish Potatoes, Cassava, Fruits and Bananas
			Print 10,000 copies of the Popular versions of the approved Fertilizer Policy
			Print 10,000 Copies of the approved Fertilizer Regulations
			Print 10,000 copies of the approved Fertilizer Strategy
			Conduct 5 Regional Workshops to popularize the Fertilizer Policy, Regulations and Strategy
	Total	1,154,144	119,577
	<i>Wage Recurrent</i>	<i>954,144</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>119,577</i>
01 01 02	Quality Assurance systems along the value chain	10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices	Procurement process for Assorted laboratory consumables ongoing
	800 Import Permits issued after a Pest Risk Analysis		10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices
	15 Seed factories Inspected for Compliance		800 Import Permits issued after a Pest Risk Analysis
	200 Seed Stockists Inspected		Remobilize export villages (Horticulture and Flowers) for pest and disease control
	4 ACB and 8 ACCTC meetings conducted		4 ACB and 8 ACCTC meetings conducted for approval chemicals for pests and diseases control
	Variety Testing Conducted through DUS and NPT for 8 candidate Varieties		
	4 Variety Release Committee (VRC) meetings conducted		
	4 GMO (Cotton, WEMA Maize Banana, cassava) Confined field		4 GMO (Cotton, WEMA Maize Banana, cassava) Confined field

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops			
Programme 04 Crop Protection Department			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>trials Inspected</p> <p>Assorted Laboratory Consumables purchased for the laboratories (Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)</p>		<p>trials Inspected for pests and diseases</p> <p>Assorted Laboratory Consumables purchased for the laboratories (Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)</p>
Total	260,000	131,719	260,000
Wage Recurrent	0	0	0
Non Wage Recurrent	260,000	131,719	260,000
01 01 04 Crop pest and disease control measures	<p>Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented</p> <p>50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust, Maize Lethal Necrosis Disease (MLND) etc</p> <p>10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.</p>	<p>Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN)</p> <p>Initiated procurement of 8 sets of plant clinic equipment kits</p> <p>58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda</p> <p>60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis</p> <p>40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis</p> <p>15 Crop Pests and disease interventions undertaken (MLN, BBW)</p> <p>Cumulatively there are 145 Plant Clinics operational in 70 Districts</p> <p>Conducted field visits for surveillance of Quarantine pests (False Codling Moth) in Capsicum spp (Hot pepper) in the districts of Mpigi, Mukono, Luwero, Gomba, Mityana, Masaka</p> <p>60 District staff from Eastern Uganda districts trained on Plant Clinics Module 1 (Pests and diseases diagnostics) and Module 2 (Safe Use of Pesticides)</p> <p>Procurement process on-going for 10,000 litres of assorted Pesticides and 100 Spray pumps</p> <p>8 Sets of plant clinic equipment procured</p> <p>Plant Clinic backstopping visits conducted in the districts of Mukono, Buikwe, Luwero, Wakiso, Kayunga, Jinja, Iganga, Mbale and Bududa</p> <p>36 Staff trained on management of False Codling Moth (FCM)</p> <p>Procurement of 100 Motorized pumps and assorted pesticides ongoing</p>	<p>Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented</p> <p>50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust, Maize Lethal Necrosis Disease (MLND) etc</p> <p>10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops			
Programme 04 Crop Protection Department			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	146,000	65,276	1,069,718
Wage Recurrent	0	0	0
Non Wage Recurrent	146,000	65,276	1,069,718
01 01 09 Control of pest and diseases in priority commodities	<p>Undertake deliberate and strategic measures to control the Coffee Leaf Rust</p> <p>Coffee: Undertake deliberate and strategic measures to control the Coffee Leaf Rust</p> <p>12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo</p> <p>Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured 6000 kgs of Cuprous oxide/ Copper oxychloride 6000 litres of Tebuconazole 250 g/l 6000 litres of Glyphosate 360 SL 6000 litres of Fenitrothion 50,000 kilograms of CAN Fertilizer</p> <p>Banana Bacterial Wilt: 60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW</p> <p>Information disseminated on Control of BBW to the 60 affected districts (Radio Talk Shows, Radio Spot Messages Newspaper articles)</p> <p>1200 Extension agents/ NAADS TTS trained the on the Control of BBW 60,000 farmers trained on the Control of BBW</p> <p>60 Mother gardens for provision of disease free planting materials in the 60 affected districts established</p> <p>BBW Steering and Technical Committees on the Control of BBW facilitated</p> <p>Control of cassava pests and diseases ensured : 20 Field Inspection trips conducted to each of the Mother Gardens for the NARO selected clones resistant to CMVD and CBSD</p> <p>600 Farmers trained and sensitized in the 20 CBSD and</p>	<p>Posters, Brochures and Talk shows conducted on control of BBW in the 68 districts where technical backstopping was conducted</p> <p>Procurement process ongoing for the disease free planting materials</p> <p>1 Technical committee convened to discuss Fusarium oxysporum cubense Tropical Race 4. (New Banana disease reported in Mozambique)</p> <p>Control efforts provided in 15 affected districts for maize Lethal Necrosis Disease</p> <p>Procurement process ongoing for 100 soil testing kits</p> <p>Technical committee convened to discuss the control of False Codling Moth (Pest in Capsicum spp)</p> <p>20 Districts technically backed up on reviewing BBW the bye-laws being implemented</p> <p>Procurement process ongoing for Assorted demonstration materials for control of Coffee Leaf Rust (CLR)</p>	<p>Undertake deliberate and strategic measures to control the Coffee Leaf Rust:</p> <p>Undertake deliberate and strategic measures to control the Coffee Leaf Rust 12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo</p> <p>Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured 6000 kgs of Cuprous oxide/ Copper oxychloride 6000 litres of Tebuconazole 250 g/l 6000 litres of Glyphosate 360 SL 6000 litres of Fenitrothion 50,000 kilograms of NPK and CAN Fertilizer</p> <p>Undertake deliberate and strategic measures to control the Banana Bacterial Wilt:</p> <p>60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW</p> <p>Information disseminated on Control of BBW to the 60 affected districts (Radio Talk Shows, Radio Spot Messages Newspaper articles)</p> <p>1200 Extension agents trained the on the Control of BBW 60,000 farmers trained on the Control of BBW</p> <p>BBW Steering and Technical Committees on the Control of BBW facilitated</p> <p>Control of cassava pests and diseases ensured :</p> <p>20 Field Inspection trips conducted to each of the Mother Gardens for the NARO selected clones resistant to CMVD and CBSD</p> <p>600 Farmers trained and sensitized in the 20 CBSD and CMVD affected districts</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 04 Crop Protection Department

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	CMVD affected districts			
	150 District Staff from 20 affected districts trained in Cassava disease identification, spread and control		150 District Staff from 20 affected districts trained in Cassava disease identification, spread and control	
	20 Field Inspection visits conducted to the Cassava Mother Gardens participating in production of cassava planting materials		20 Field Inspection visits conducted to the Cassava Mother Gardens participating in production of cassava planting materials	
	Deliberate Effort to Control maize Lethal Necrosis Disease in 50 Districts:		Deliberate Effort to Control maize Lethal Necrosis Disease in 50 Districts	
	Develop and disseminate MLND IEC materials (4000 Fact Sheets, 8000 Posters, Radio spot messages)		Field surveillance conducted in 60 districts to establish status and spread of MLND Conduct 4 stakeholder platforms of 30 participants to review actions on MLND control	
	Regional meetings on Transboundary control of MLND attended		Develop and disseminate MLND IEC materials (4000 Fact Sheets, 8000 Posters, Radio spot messages)	
	50 Local Government Extension Staff trained as TOTs on Management of MLND		Regional meetings on Transboundary control of MLND attended	
	Soil Fertility Knowledge Management enhanced:		50 Local Government Extension Staff trained as TOTs on Management of MLND	
	100 Soil Testing Kits procured		Soil Fertility Knowledge Management enhanced:	
	300 Technology Transfer Agents (TTAs) and Extension Staff on the recommendations trained		National Fertilizer Strategy operationalized	
	300 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations		Dongsong Energy Group /MAAIF MOU on Fertilizer Promotion and use; Subsidy Program	
	Coordinate the entire Fertilizer Use Initiative		100 Soil Testing Kits procured	
			300 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations	
	Total	400,000	246,099	194,600
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>400,000</i>	<i>246,099</i>	<i>194,600</i>
	GRAND TOTAL	1,960,144	562,670	2,278,462
	<i>Wage Recurrent</i>	<i>954,144</i>	<i>0</i>	<i>554,144</i>
	<i>Non Wage Recurrent</i>	<i>1,006,000</i>	<i>562,670</i>	<i>1,724,318</i>

Programme 05 Crop Production Department

Programme Profile

Responsible Officer: Ms. Byarugaba Birungi Beatrice

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 05 Crop Production Department

Objectives: The overall objective is to support sustainable, market oriented crop production, value addition and nutrition; for improved food security and household incomes. The specific objectives are: 1) To formulate and review policies, standards, strategies and p

Outputs: 1) Policies, standards, strategies and plans on crop production, post harvest handling, primary processing, marketing and food and nutrition security formulated and reviewed. 2) Transfer of improved and appropriate crop production and marketing technolog

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 01 Policies, laws, guidelines, plans and strategies	4 policies finalized, 2 strategies and 2 standards formulated/finalized/disseminated at MAAIF headquarters and regionally	Draft Cassava policy finalized and submitted to TPM at MAAIF headquarters. Banana strategy finalized in Kampala. Grains standards reviewed in Kampala Cassava standards disseminated. Office Stationery, staff allowance and welfare and office maintenance	2 policies finalized, 2 strategies and 2 standards formulated/finalized/disseminated at MAAIF headquarters and regionally, Cocoa Policy, cassava policy, Banana Strategy, and Cassava standards.	
Total	295,269	49,254	295,269	
Wage Recurrent	223,269	0	223,269	
Non Wage Recurrent	72,000	49,254	72,000	
01 01 05 Food and nutrition security	Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda and Food security maps produced.	Food and Nutrition Surveillance carried out in all the 4 regions of Uganda (Central, Western, Northern and Eastern). Food and nutrition security extension manual finalized in Kampala	Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda. 120 TOTs trained on Food and Nutrition Planning in 4 regions of Uganda. Production of nutrient rich vegetables and root crops Demonstrated regionally	
Total	70,000	47,696	220,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	70,000	47,696	220,000	
01 01 06 Increased value addition in the sector	Capacity building of TOTs and strengthening innovation commodity platforms on quality standards of produce, bulking for group marketing and linking to formal markets in collaboration with other sectors.	Capacity building of 20 TOTs on quality standards of produce, bulking for group marketing and linking to formal markets in collaboration with other sectors	Supporting and developing PPPs on Smallholder Horticulture value chains in the country	
Total	48,000	35,750	48,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	48,000	35,750	48,000	
01 01 07 Promotion of Production & Productivity of priority commodities	4 crop extension and 5 field handbooks for priority commodities developed/printed & disseminated in Kampala and regionally. Establish 200 mother gardens of 1 ha each of fruit tree (citrus and mango) in 20 districts along the cattle corridor to enhance multiplication of clean planting materials	Maize field hand book; Bean extension and field handbooks developed in Kampala. Review and disseminate horticulture nursery standards guidelines in Kampala and in the SHEP districts. Establish 10 mother gardens in 2 cattle corridor districts	2 handbooks for beans and Tea developed Establish 10 mother gardens of 1 acre each of fruit tree (citrus and mango) in 2 districts along the cattle corridor to enhance multiplication of clean planting materials Support establishment of 20 banana mother gardens tissue	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops			
Programme 05 Crop Production Department			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Set up 8 fruit tree nurseries along the cattle corridor to ease access to fruit tree seedlings</p> <p>Establish 250 banana mother gardens using clean tissue cultured plantlets in 3 regions to enhance plantation rehabilitation in Buganda and Busoga as well as expand banana growing to Northern region</p> <p>Build capacity of 400 Local Government subject matter specialists (SMS/TOTs) in all aspects of crop value chain development for priority crop commodities including climate change, gender and HIV/AIDS regionally.</p> <p>Capacity of staff built through collaboration and participation in regional and international workshops, exhibitions and other activities.</p> <p>Monitoring and supervising progress of priority commodity value chains development regionally</p>	<p>Support establishment of 01 modern fruit nurseries</p> <p>Support establishment of 01 modern fruit nurseries</p> <p>Supervision and technical backstopping of priority crop commodity value chains development in Northern region</p> <p>Operational fuel for departmental staff.</p> <p>Participate in the World Food Day</p>	<p>cultured plantlets 1 acre each in 2 regions to enhance plantation rehabilitation in Buganda and Busoga</p> <p>Build capacity of 120 Local Government subject matter specialists (SMS/TOTs) and Value Chain Actors in Cassava and maize post harvest handling.</p> <p>Capacity of staff built through collaboration and participation in regional and international workshops, exhibitions and other activities.</p> <p>Supervision and technical backstopping of priority commodity value chains</p>
Total	464,000	299,218	464,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>464,000</i>	<i>299,218</i>	<i>464,000</i>
01 01 08 Increased value addition of priority commodities	<p>Primary processing and value addition initiatives for 6 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea) supported, supervised and monitored regionally.</p> <p>Technology incubation centers 9provision and demonstration of appropriate postharvest and primary processing technologies) along the commodity value chain established and maintained in the commodity clusters.</p>	<p>Primary processing and value addition initiatives for priority crop commodities supported, supervised and monitored in Central region.</p> <p>Establish and maintain Technology incubation centers along the commodity value chain in the clusters in Central Uganda.</p>	<p>Primary processing and value addition initiatives for (Banana, cassava, Fruits and vegetables) supported and supervised.</p>
Total	196,000	99,656	196,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>196,000</i>	<i>99,656</i>	<i>196,000</i>
GRAND TOTAL	1,073,269	531,574	1,223,269
<i>Wage Recurrent</i>	<i>223,269</i>	<i>0</i>	<i>223,269</i>
<i>Non Wage Recurrent</i>	<i>850,000</i>	<i>531,574</i>	<i>1,000,000</i>
Programme 14 Department of Crop Regulation and Certification			
Programme Profile			
<i>Responsible Officer:</i> Dr. Robert Karyeija			
<i>Objectives:</i> Movement of plants and plant products in the international market place are governed by			

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Programme 14 Department of Crop Regulation and Certification

sanitary and phytosanitary (SPS) measures of the World Trade Organisation (WTO) and International Plant Protection Convention (IPPC) of the Food and Agriculture Organization (FAO) of the United Nations to which GoU is a signatory. In conformity with the conventions, GoU has put in place a Plant Protection Act of 2004, to regulate the movement of plants and plant products into, within and outside the country.

In the recent past, incidences of new devastating exotic crop pests and diseases have occurred in Uganda e.g. the Banana Bacterial Wilt which was estimated to have inflicted economic losses of up to USD 6m by 2005, USD 30m by the Cassava Mosaic Disease and Coffee Wilt Disease.

Uganda agricultural products have equally been rejected in foreign markets due to detection of pests of quarantine importance in the importing countries e.g. simsim (sesame seed) in the Egyptian market and pineapples in Italy in 2002.

Incidences of poor quality or fake seed have riddled the country, affecting the crop productivity negatively. Uganda put in place a Seed and Plant Act 2006 to specifically control the quality of seed and planting materials in conformity with International Seed Testing Association (ISTA) requirements which GoU is a signatory to.

Equally, the control of Agricultural Chemicals Act 2005 was put in place to assure quality of agricultural chemicals and their safe use. The Act was put in place in conformity with the Stockholm Convention and Codex Alimentarius (Food Law or Code and is a collection of internationally adopted food standards presented in a uniform manner) requirements.

The Ministry has noted that if Uganda is indeed to benefit from both regional and International markets, appropriate structures must be put in place to address the above requirements.

It is against this background that the Certification and Regulation division in the Department of Crop Protection is being was to a Department to address these concerns.

Objective

Support crop inspection and certification in conformity with national and international phytosanitary, seed/planting materials and agrochemicals control requirements; for improved food security and household income.

Outputs:

- 1) Formulate, review, and implement policies, legislation, regulations, standards, strategies and plans for inspection and certification of plants/plant products, seeds and agrochemicals;
- 2) Enforce legislation, regulations and standards on plants/plant products (phytosanitary), seeds and agrochemicals;
- 3) Create awareness on phytosanitary, seeds & agrochemicals legislation & regulations;
- 4) Establish, maintain and operationalize plant quarantine facilities, seed and agrochemical analytical laboratories;
- 5) Establish and operationalize collaborative mechanisms with national and international organizations on technology generation, standard setting, regulation and certification of phytosanitary, seeds and agrochemicals;
- 6) Build capacity of service providers/inspectors on phytosanitary, seeds and agrochemicals inspection and certification;
- 7) Conduct registration and certification of seeds, plant and plant products and agrochemicals;
- 8) Establish and maintain database on regulation and certification of seeds, Phytosanitary and

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Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

agrochemicals;
9) Train and gazette Agriculture Inspectors.

Key Outputs

- 1) Policies, legislation, regulations, standards, strategies and plans for inspection and certification of plants and plant products, seeds and agrochemicals formulated, reviewed and implemented;
- 2) Legislation, regulations and standards on plants/plant products (phytosanitary), seeds and agrochemicals enforced;
- 3) Awareness on phytosanitary, seeds & agrochemicals legislation & regulations created;
- 4) Plant quarantine facilities, seed and agrochemical analytical laboratories establish, maintained and operationalized;
- 5) Collaborative mechanisms with national and international organizations on technology generation, standard setting, regulation and certification of phytosanitary, seeds and agrochemicals established and operationalized;
- 6) Capacity of service providers/inspectors on phytosanitary, seeds and agrochemicals inspection and certification built;
- 7) Registration and certification of seeds, plant and plant products and agrochemicals conducted;
- 8) Database on regulation and certification of seeds, Phytosanitary and agrochemicals established, operationalized and maintained;
- 9) Agriculture Inspectors trained and gazetted.

The department headed by a Commissioner will have the following three divisions each headed by an Assistant Commissioner:-

- 1) Seed Inspection and Certification division;
- 2) Phytosanitary and Quarantine division;
- 3) Agrochemicals Control division.

Seed Inspection and Certification Division

Key Functions

- 1) Formulate, review and implement seed policies, legislation, regulations, standards, plans and strategies;
- 2) Enforce legislation, regulations and standards on seeds;
- 3) Create awareness on seeds legislation and regulations;
- 4) Establish and maintain seed analytical laboratories;
- 5) Establish and operationalize collaborative mechanisms with national, regional and international organizations on technology generation, standard setting, regulation and certification of seed;
- 6) Build capacity of service providers and inspectors on seed;
- 7) Conduct registration and certification of seed;
- 8) Establish and maintain database on regulation and certification of seed;
- 9) Train and gazette Agriculture Inspectors.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

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Vote Function: 01 01 Crops			
Programme 14 Department of Crop Regulation and Certification			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01 01 Policies, laws, guidelines, plans and strategies	Pesticide policy drafted and in place	Plant Variety Protection Bill enacted in to law (PVP Act 2014) on 23/12/2013 and accented to by H.E. on 26/04/2014	Draft Seed policy finalized and passed by Cabinet (as per Sub Programme 2.1 of the DSIP; Regulatory Services)
	Seed policy drafted		
	Phytosanitary policy drafted	Plant Protection Health Bill	Draft Fertilizer policy and strategy finalized and passed by Cabinet (as per Sub Programme 2.1 of the DSIP; Regulatory Services)
	Regulations on plant health drafted	Plant Protection Health Bill	
	Regulations under seeds and plant Act 2006 gazetted		Phytosanitary policy drafted and in place (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)
	Regulations under Agricultural Chemicals Control Act, 2006 gazetted		
	Regulations on Plant Variety Protection drafted		Regulations on Plant health drafted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)
	Seed certification guidelines reviewed and implemented		Regulations under seeds and plant Act 2006 gazetted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)
	Agricultural chemicals inspection guidelines developed and implemented		Regulations under Agricultural Chemicals Control Act, 2006 gazetted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)
	A national agricultural chemical residue monitoring plan developed		Regulations on Plant Variety Protection drafted (as per Sub Programme 2.1 of the DSIP; Regulatory Services)
	Agricultural chemicals including fertilizers manufacturing protocol developed		Strengthen the Board and its subsidiary Committee through facilitation of regular meeting for the implementation of registration/varieties release schemes and policy consideration
	Sample collection and laboratory analysis protocol developed		
	Pesticide and bio fertilizers evaluation protocol developed		
	Seed certification handbook updated		
	Vegetatively propagated materials manual updated		
	Seed laboratory management manual updated		
	Standard Operating Procedures (SOPs) drafted to domesticate International Sanitary and Phytosanitary Measures (ISPMs) developed		
	Facilitate meetings of the Board and the Committee		
	Participation in the regional and International of policies, Laws, standards and regulations (EAC, COMESA, IPPC, UPOV, ISPMs under FAO, Codex Alimentarias, ISTA, AIPC, SEARCH, SAICAN)		
Total	116,722	68,858	600,000
Wage Recurrent	0	0	400,000
Non Wage Recurrent	116,722	68,858	200,000
01 01 02 Quality Assurance systems along the value chain	Agrochemicals: Market surveillance for agricultural chemicals countrywide conducted	40 seed stockists inspected 20 maize entries undergoing DUS and NPT	Comprehensive supporting regulatory guidelines for enforcement and implementation of the

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Vote Function: 01 01 Crops			
Programme 14 Department of Crop Regulation and Certification			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Warehouses for agricultural chemicals storage inspected	7,000 MT seed certified(assorted)	Agricultural Chemicals Control Act, 2006 and regulations thereunder (as per Sub Programme 2.1 of the DSIP; The Regulatory Services) drafted.
	Agricultural chemicals usage in flower farms inspected		
	Candidate agricultural chemicals field trials inspected for purposes of registration		Comprehensive supporting regulatory guidelines for enforcement and implementation of the Seed and Plant Act 2006 and regulations thereunder (as per Sub Programme 2.1 of the DSIP; Regulatory Services) drafted.
	Agricultural chemicals registered		
	Boarder compliance monitoring and verification of imported agricultural chemicals conducted		
	Agricultural chemicals premises inspected for registration purposes		Comprehensive supporting guidelines for enforcement and implementation of the Plant Heath Act 2010 and regulations thereunder (as per Sub Programme 2.1 of the DSIP; The Regulatory Services) drafted
	Agricultural chemicals usage in plantation estates inspected		
	Seed: Field seed crops inspected		
	Seed processing factories and warehouses inspected		
	Seed stockists and retailers inspected		
	Boarder points for seed inflows and outflows inspected		
	DUS and NPTs (evaluation of new seed varieties) conducted for release purposes		
	Plants/plant products for import and export inspected		
	Fresh horticultural exports/imports inspected		
	Storage and treatment facilities for plants and plant products inspected		
	Vegetatively propagated planting materials in the mother gardens, nurseries, and tissue culture facilities inspected for purposes of producing disease free planting materials		
	Laboratory and confined field trials for biosafety controls (cotton, maize, banana, cassava, sweet potatoes) inspected		
	Logistical support to the department to strengthen compliance enforcement program		
	Total	513,797	277,508
	Wage Recurrent	0	0
	Non Wage Recurrent	513,797	277,508
01 01 04 Crop pest and disease control measures	Capacity building and training of stakeholders in seed, agrochemicals and	N/A	Delivery of inspection compliance and enforcement service to all agricultural

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Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	<p>phytosanitary</p> <p>Capacity building and training of Inspectors in seed, agrochemicals and phytosanitary legal framework</p> <p>Develop and provision of outreach and compliance assistance materials for agrochemical users, seed producers and phytosanitary stakeholders</p> <p>Undertaking massive campaign in various the local languages (R/R/R, Luganda, Luo, Atesot, Lumasaba, Lugabara) in the print and electronic media to decrease prevalence and use of counterfeit product</p> <p>Strengthen district extension staff capacity to inspect and enforce regulatory framework at district level</p> <p>Field/open days demonstrations</p>		<p>chemical products dealers countrywide improved and maintained.</p> <p>Usage of agricultural chemicals on farms monitored and inspected for compliance with label direction.</p> <p>Agricultural chemicals with proven safety, economic value, quality and efficacy availed for registration.</p> <p>Enforce mandatory registration of retail premises and dealers</p> <p>Foundation and certified seed crop fields inspected and certified</p> <p>Routine/seasonal inspection of seed processing factories to verify maintenance of strict integrity of certified seed lots is not jeopardized during processing undertaken.</p> <p>Delivery of inspection compliance and enforcement service to all .Seed stockists and retailers countrywide improved and maintained</p> <p>Variety testing through DUS for candidate varieties from NARO and National Performance Trials (NPT) jointly with plant breeders in 7 different agro- ecological zones conducted</p> <p>Inspection and issuance of Phytosanitary certificate for consignment of to facilitate export as per sub-programme 2.1 of the DSIP; Regulatory Services</p> <p>Review applications for permits for field testing of genetically engineered crops and provide regulatory oversight.</p> <p>Strengthen the laboratory infrastructure for the enforcement of legislation</p> <p>Ensure seed being offered for sale meets quality standards and truth-in-labeling requirements Enhance compliance to the provision of the agricultural chemicals, seeds and phytosanitary Act and the Regulations made thereunder</p>		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops			
Programme 14 Department of Crop Regulation and Certification			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>Logistical support to the department to facilitate and strengthen compliance enforcement program</p> <p>Subtotal Private sector investment in agro-inputs promoted by enhancing compliance to the provisions of the Acts and the Regulations made there under.</p> <p>To develop and retain human resource capacity to meet the challenges of the Department</p> <p>Farmers educated about the benefit of high quality agro-inputs and trained in their proper use and good agricultural practices</p> <p>Strengthen district extension staff capacity to inspect and enforce regulatory framework at district level</p> <p>Subtotal Improve regulatory information flow and dissemination to stake holders.</p> <p>Work with agro-inputs suppliers, agrodealers and farmers based organization to increase the availability of quality agro-inputs and to demonstrate their proper use at the farm level by setting up at least 10 Demo sites, per Zone, per year</p> <p>Public awareness campaign for proper use of seed, fertilizer and pesticide</p> <p>Improve safe handling and effective use of pesticides through increased public Awareness</p> <p>Participate in international regional initiatives for harmonisation and standards setting forums to enhanced co-operation in the regulatory frameworks for pesticides, fertilizers, seeds and phytosanitary</p> <p>Annual subscriptions paid to the International organizations (ISTA,OECD Seed Scheme</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	369,481	212,723	900,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>369,481</i>	<i>212,723</i>	<i>900,000</i>	
GRAND TOTAL	1,000,000	559,090	1,900,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	
<i>Non Wage Recurrent</i>	<i>1,000,000</i>	<i>559,090</i>	<i>1,500,000</i>	

Project 0104 Support for Tea Cocoa Seedlings

Project Profile

Responsible Officer: Mr. Muwanga Musisi

Objectives: To increase Tea and Cocoa production in the traditional and new growing areas.

2. To increase household incomes of Tea and Cocoa farmers.
3. To increase foreign exchange earnings of Uganda, through exports of made Tea and Cocoa.

Outputs:

- Mobilization and sensitization of new farmers to start Tea and Cocoa growing in both the old and new areas.
- Tea and Cocoa nurseries to be inspected and certified of ensure production of high quality planting materials.
- Improved planting materials (clones 303/577 and 31/8 for Tea, Trinitarion and Upper Amazon seed and seedlings for Cocoa) to be distributed to beneficiary farmers.
- Technical backstopping given Tea and Cocoa farmers to promote good Agricultural practices including quality control for Tea and Cocoa production.
- Guidelines, manuals and handbooks to enable farmers improve Tea and Cocoa production practices to be developed.
- Training Tools in form of Videos, CDs, DVDs and VCRs on Tea and Cocoa production and marketing developed.
- Inspection and certification of made Tea from the small holder Tea factories and Cocoa from the ware houses to be carried out.
- The Capacity of the district extension officials and private sector service providers in Tea and Cocoa growing to be built.
- The Capacity of District extension officials and private manufacturers built in small scale Cocoa value addition (Chocolate making).
- The Tea and Cocoa Industries platforms on value addition and Quality to be established.

Start Date: 7/1/2004 *Projected End Date:* 6/30/2018

Donor Funding for Project:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 0104 Support for Tea Cocoa Seedlings

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
409 International Bank for Reconstruction and Development	0.000	0.000	0.000	0.000	10.000
Total Donor Funding for Project	0.000	0.000	0.000	0.000	10.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 02 Quality Assurance systems along the value chain	<p>The Quality status of 24,000 metric tons of Uganda cocoa beans destined for the export market, from the 3-ware houses in Bundibugyo and 3 in Kampala monitored and validated.</p> <p>Four mobilization meetings held in Kamuli, Wakiso, Buikwe, Nakaseke and Masindi district to sensitize cocoa farmers on all issues of cocoa quality.</p> <p>The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhweju, Mabale, Mpanga and Bugambe to be monitored . (As per Programme 2.1 of the DSIP)</p>	<p>A total of 14,790 MT of cocoa inspected for export.</p> <p>The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated and a total of 3,840 MT for export inspected.</p> <p>Mobilization and sensitization of Farmers on quality carried out in 4 meetings in Kamuli (40), Nakaseke(87), Kibaale (90), Hoima (42) and Kamwenge(124) Bundibugyo(160) districts attended by 80 participants.</p> <p>Mobilization and sensitization of Farmers on quality carried out in 4 meetings in Mayuge attended by 315, Kamuli (250), Wakiso (90) and Luwuka (100).</p>	<p>The Quality status of 24,800 metric tons of Uganda cocoa beans destined for the export market, from the 4-ware houses in Bundibugyo and 3 in Kampala monitored and validated.</p> <p>Mobilization and sensitization meetings held in cocoa growing sub-counties in Luwuka, Mpigi, Mayuge, Kibaale, Hoima, Luwero, Bundibugyo and Mukono districts to sensitize cocoa farmers on all issues of cocoa quality.</p> <p>Technical Back-up support on Quality of made Tea Carried out on the seven smallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhweju, Mabale, Mpanga and Bugambe to be monitored .</p>	
Total	338,660	283,837	338,000	
<i>GoU Development</i>	<i>338,660</i>	<i>283,837</i>	<i>338,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 01 03 Crop production technology promotion	<p>Procure 1,750,000 cocoa seedlings for distribution to farmers in all growing districts.</p> <p>A Comprehensive manual / handbook on cocoa/ Tea growing to guide the extension officials in districts edited and published.</p> <p>A Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts edited and published.</p> <p>Capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of, Nebbi, Zombo, Kisoro, Isingiro and Rwampara county of Mbarara district carried out.</p> <p>Mobilization and sensitization of new farmers on cocoa growing carried out in Kamuli, Luwuka, Bukomansimbi, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Mubende, Nakaseke, Rakai and Kalungu</p>	<p>A total of 130,000 cocoa seedlings were procured and distributed in Mayuge, Bundibugyo, Kibaale, and Masindi for Demonstrations and Piloting to new farmers.</p> <p>The private cocoa nursery operators were supported in the field to identify and screen cocoa seed in the required varieties of Trinitario and upper Amazon for planting in the cocoa nurseries.</p> <p>Mobilization and sensitization meetings on cocoa were held in, Budibugyo (210), Kamwenge (180), Kibaale (240), Hoima (158), Masindi(81), Mukono (166),</p> <p>Mobilization and sensitization on Tea growing carried out in Isingiro where a total of 37 farmers were taken for an inter District study visit to Bushenyi to enable them understand tea planting and field preparations.</p> <p>Technical back-up support was given to cocoa farmers on the best cocoa growing and production technologies in Kamuli, Luwuka, Mayuge, Jinja and Nakaseke Districts</p> <p>Updating of the</p>	<p>Provide 1,200,000 cocoa seedlings to increase the total Cocoa area planted to by popularizing Cocoa growing through Promotion, Piloting and demonstrations.</p> <p>A Comprehensive manual / handbook on Tea growing to guide the extension officials in districts edited and published.</p> <p>Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts edited and published.</p> <p>Capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of, Nebbi, Zombo, Isingiro, Shema and Ntungamo districts carried out.</p> <p>Mobilization and sensitization of new farmers on cocoa growing carried out in Kamuli, Luwuka, Bukomansimbi, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Kalungu, Mpigi, Luwero, Mukono, Bukomansimbi, Mityana, Nakaseke, Rakai and Kalungu, Wakiso districts.</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops			
Project 0104 Support for Tea Cocoa Seedlings			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>districts.</p> <p>Mobilization and sensitization of new farmers on Tea growing carried out in Isingiro, Nebbi, Zombo and Rwampara (Mbarara district)</p> <p>Technical back-up support provided to cocoa farmers on the best cocoa growing and production Technologies in Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpiigi, Luwero, Mukono, Buikwe, Bukomansimbi, Mubende, Nakaseke districts</p> <p>Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Buhweju, Isingiro, Rwampara, Nebbi, Zombo</p> <p>8. The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.</p> <p>The officials of the District production departments to monitor, verify and quality assure the cocoa seedlings during distribution using 2% of the cost of the seedlings</p> <p>To carry out Inter District farmers visits to gain practical knowledge of cocoa field management technologies. The visits will involve farmers from Kibaale, Rakai, Bukomansimbi and Mayuge</p>	<p>Manual/Handbook on Cocoa growing to include emerging data on production concluded</p> <p>Updating of the Manual/Handbook on Cocoa growing to include emerging data on production concluded.</p> <p>Capacity building of sub-county focal point Tea farmers and verification of Tea planted was carried out in the 7 sub – counties of Ntungamo District.</p> <p>Mobilization and sensitization meetings on cocoa were held in, Kamwenge District attended by 225 farmers, Jinja (160), Nakaseke (172), Buikwe (180), Kibaale(250), Mukono (166) and Kamuli(238).</p> <p>Technical back-up support on the best Tea growing production technologies was provided to Tea nurseries in Kabale District and on newly planted tea gardens in Ntungamo Districts.</p> <p>The private cocoa nursery operators in all the cocoagrowing districts were supported in the field to identify and screen cocoa seed in the required varieties of Trinitario and Upper Amazon for planting in the cocoa nurseries.</p>	<p>Mobilization and sensitization of new farmers on Tea growing carried out in Isingiro, Nebbi, Zombo, Ntungamo and Shema</p> <p>Technical back-up support provided to cocoa farmers on the best cocoa growing and production Technologies in Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpiigi, Luwero, Mukono, Buikwe, Bukomansimbi, Mubende, Nakaseke districts</p> <p>Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Shema, Isingiro, Ntungamo, Nebbi, Zombo & Kabale</p> <p>The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.</p> <p>The officials of the District production departments to monitor, verify and quality assure the cocoa seedlings using 2% of the cost of the seedlings</p> <p>To carry out Inter District farmers visits to gain practical knowledge of cocoa field management technologies. The visits will involve farmers from Kibaale, Rakai, Bukomansimbi and Mayuge</p>
	Total	699,932	621,243
	<i>GoU Development</i>	<i>699,932</i>	<i>621,243</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
01 01 06 Increased value addition in the sector	<p>Monitor cocoa primary processing methods in Bundibugyo and Mukono districts.</p> <p>Build capacity of new Cocoa farmers in the districts of Luwuka, Nakaseke on Cocoa primary processing technologies</p> <p>Carry out an exposure visit to Kericho Kenya to under study, the advanced Tea value addition technologies in use on the Kenya Tea Research Institute</p>	<p>A monitoring visit was carried out to meet farmers of Bundibugyo district to assess cocoa primary processing suitability .</p> <p>A monitoring visit was carried out to meet farmers of Kamwenge district to assess cocoa primary processing suitability.</p> <p>New cocoa farmers of were trained in primary processing in Luwuka (110), Mukono (77), Jinja (120), Mayuge (260),</p> <p>New cocoa farmers were trained in primary processing in Bundibugyo attended by 110 farmers, Hoima (77), Masindi</p>	<p>Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka, Kibaale, Kamuli, Mukono and districts.</p> <p>Build capacity of new Cocoa farmers on the recommended Cocoa primary processing technologies, in Luwuka, Nakaseke, Luwero, Masindi, Rakai, Mityana, Mubende, Kibaale, Hoima, Bundibugyo, Kamuli, Mayuge, Iganga, Mpiigi Nakaseke, Kamwenge and Wakiso districts</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 0104 Support for Tea Cocoa Seedlings

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		(90), Kibaale (135) and Kamwenge(80).	
Total	797,999	753,319	1,162,000
<i>GoU Development</i>	<i>797,999</i>	<i>753,319</i>	<i>1,162,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,836,592	1,658,399	2,100,000
<i>GoU Development</i>	<i>1,836,592</i>	<i>1,658,399</i>	<i>2,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0970 Crop disease and Pest Control

Project Profile

Responsible Officer: Mr Komayombi Bulegeya

Objectives: To reduce the crop losses from the current 50% to 10% by 2015; equip staff with up-to-date knowledge and skills to control crop pests and diseases effectively and in an environmentally safe manner and strengthen a Surveillance, forecasting and diagnostic System; through the following:

a. To control crop pests and diseases particularly epidemics, including the Banana Bacterial Wilt (BBW), Coffee Wilt Disease (CWD), Coffee Leaf Rust, Larger Grain Borer, the Elephant Grass Stunt (EGS), Cassava Brown Streak Virus (CBSD), Armyworms, Variegated Hoppers, Coffee Stem Borer and Quelea Birds, to reduce the crop losses from the current 50% to less than 10% of the yield.

b. To annually train Ministry staff and equip them with up-to-date knowledge and skills to control pests and diseases effectively and in an environmental safe manner.

c. To train staff in Local Governments and farmers, and technically back them up in the control of pests and diseases reducing the pre- and post harvest losses where 10 - 20% and 20 - 30% losses of the yields are incurred, respectively.

d. To strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system to enable timely and effective control of pests and diseases.

e. To strengthen the Plant Quarantine system to protect Uganda's agriculture against foreign pests and diseases by ensuring that all plant/plant products imports are free of foreign pests and diseases.

f. To support the plant health inspection and certification services, to ensure that Uganda's exports are free of pests and diseases and are competitive in the International markets.

Outputs: Crop losses minimised, crop yields increased, MAAIF and local government staff trained on pests and disease control, Laboratories equipped, mobile plant clinics and minilabs equipped, Agricultural exports free from pests and diseases, Efficient plant health and certification services, Agriculture protected from foreign pests and diseases, Effective pests and disease surveillance, forecasting and monitoring system

Start Date: 1/4/2006 *Projected End Date:* 6/30/2016

Donor Funding for Project:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops						
Project 0970 Crop disease and Pest Control						
		MTEF Projections				
<i>Projected Donor Allocations (US\$)</i>		2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)		0.000	0.000	0.000	0.051	0.000
Total Donor Funding for Project		0.000	0.000	0.000	0.051	0.000
Workplan Outputs for 2014/15 and 2015/16						
Project, Programme	2014/15		2015/16			
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
01 01 04 Crop pest and disease control measures	<p>120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p> <p>60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p> <p>Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p>	<p>60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis</p> <p>40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis</p> <p>15 Crop Pests and disease interventions undertaken (MLN, BBW)</p> <p>Conducted field visits for surveillance of Quarantine pests (False Codling Moth) in Capsicum spp (Hot pepper) in the districts of Mpigi, Mukono, Luwero, Gomba, Mityana, Masaka</p> <p>60 District staff from Eastern Uganda districts trained on Plant Clinics Module 1 (Pests and diseases diagnostics) and Module 2 (Safe Use of Pesticides)</p> <p>Procurement process on-going for 10,000 litres of assorted Pesticides and 100 Spray pumps</p> <p>8 Sets of plant clinic equipment procured</p> <p>Plant Clinic backstopping visits conducted in the districts of Mukono, Buikwe, Luwero, Wakiso, Kayunga, Jinja, Iganga, Mbale and Bududa</p> <p>36 Staff trained on management of False Codling Moth (FCM)</p> <p>Procurement of 100 Motorized pumps and assorted pesticides ongoing</p>	<p>120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p> <p>60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p> <p>120 District staff trained on regulating movement of planting materials to control spread of pests and diseases</p>			
	Total	551,000	329,493	551,000		
	<i>GoU Development</i>	<i>551,000</i>	<i>329,493</i>	<i>551,000</i>		
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
01 01 09 Control of pest and diseases in priority commodities	<p>Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt , MLND, Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p> <p>Ensure the distribution of</p>	<p>Technical committee convened to discuss the control of False Codling Moth (Pest in Capsicum spp)</p> <p>20 Districts technically backed up on reviewing BBW the by-laws being implemented</p> <p>BBW control Posters, Brochures and Talk shows conducted in the 20 districts where technical backstopping was conducted</p>	<p>Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt , MLND, Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p>			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops			
Project 0970 Crop disease and Pest Control			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>quality maize, beans, rice, fruits and cassava seeds/plantlets through Conducting field crop Inspections and Certification</p> <p>5,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations</p> <p>,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured</p>	<p>Procurement process ongoing for Assorted demonstration materials for control of Coffee Leaf Rust (CLR)</p> <p>Posters, Brochures and Talk shows conducted on control of BBW in the 48 districts where technical backstopping was conducted</p>	<p>Remobilize to revive export villages and train farmers of Fruits and Vegetables for better management of pests and diseases</p> <p>Ensure the production of healthy maize, beans, rice, fruits and cassava seeds/plantlets through Conducting field crop Inspections for freedom of pests and diseases</p> <p>5,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations</p> <p>5,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured</p>
Total	782,000	292,061	149,000
<i>GoU Development</i>	<i>782,000</i>	<i>292,061</i>	<i>149,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 01 76 Purchase of Office and ICT Equipment, including Software	<p>6 Computers and their accessories procured</p> <p>2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories</p>	<p>Procurement of 1 Station Wagon Vehicle and 2 Double Cabin pick ups for Pests and disease control activities ongoing.</p>	<p>6 Computers and their accessories procured</p> <p>2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere</p>
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 01 77 Purchase of Specialised Machinery & Equipment			<p>Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere</p> <p>Pesticide Residue Monitoring Plan developed and implemented 2 Green Houses constructed at Namalere</p> <p>60 sets of protective gear procured for Inspectors</p>
Total	0	0	100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 01 83 Plant clinic/laboratory facility construction	<p>2 Green Houses constructed at Namalere</p> <p>38 Mobile Plant clinics equipped</p> <p>80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country</p>	<p>Procurement process for construction of 2 geen houses initiated.</p> <p>8 sets of plant clinic equipment delivered to MAAIF stores</p> <p>58 Plant Clinic doctors trained in Module 1 (Field Diagnosis</p>	<p>40 Mobile Plant clinics equipped</p> <p>80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 0970 Crop disease and Pest Control

Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere	and operation of plant clinic) and Module 2 (Pesticide safe use)			
	Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere	Procurement process ongoing for the Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere			
	60 sets of protective gear procured for crop Inspectors				
		Procurement process on going			
		60 sets of Protective gear delivered to MAAIF Stores			
Total	400,000	144,359	400,000		
<i>GoU Development</i>	<i>400,000</i>	<i>144,359</i>	<i>400,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	1,833,000	765,913	1,300,000		
<i>GoU Development</i>	<i>1,833,000</i>	<i>765,913</i>	<i>1,300,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Project 1195 Vegetable Oil Development Project-Phase 2

Project Profile

Responsible Officer: Connie Masaba

Objectives: Development Objective is “To contribute to sustainable poverty reduction in the project area.” The immediate objective is “to increase the domestic production of vegetable oil and its by-products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighbouring regional markets.”

- Outputs:*
- 6050 ha of nucleus estate planted in Kalangala
 - 4 700 ha planted by smallholders by 31 Dec 2016 with about 1 700 smallholders accessing KOPGT advisory services*.
 - KOPGT re-structuring agreement signed by 31 Dec 2013.
 - Four island environmental monitoring plans for smallholder oil palm completed and being implemented*.
 - 6 500 ha nucleus estate planted by 2017 on Buvuma.
 - BOPGT established within six months of agreement with OPUL to start the nucleus estate on Buvuma.
 - 3 500 ha smallholder land planted by 2018 and 1 100 farmers accessing advisory service*.
 - Oil palm mill constructed by 2017 on Buvuma Island.
 - Feasibility plans of Buvuma island completed and agreed with OPUL by 2014 for achieving the remaining balance of the area Contained in 2003 Agreement.
 - Two improved varieties for each oilseed crop released by 2012 by NaSARRI and NaCRRI, and two each year after.
 - 90% of oilseed growers, even in remote hubs of Arua and Gulu, buying certified hybrid seed commercially by 2014
 - Improved oilseed production practiced on 140 000 ha by 2018, up from 80 000 ha in 2008, average yield of 1.1t/ha
 - 2900 farmer groups (with 30% participation of women) receiving extension services by 2013

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1195 Vegetable Oil Development Project-Phase 2

and 5900 groups supported over project life.*

- 140 000 farmers (30% w) trained in conservation farming and sustainable land management, 60% applying techniques including fertiliser by 2018.*
- Average moisture content of oilseeds delivered to mills reduced from 14% to 10%.
- 1,000 farmer groups bulk selling and receiving 15% price premium by 2015.
- 150 farmer groups practicing intensive sunflower production (hybrids with fertiliser) by 2015 on credit.
- 50% farmer groups use oilseed MIS by 2015.
- 3 new clusters providing 70% of oilseeds production.
- 90% of the medium/large-scale millers attain UNBS quality certification by 2018.
- Timely preparation and execution of AWPB.
- Timely submission of withdrawal requests.

Start Date: 10/21/2010 Projected End Date: 10/21/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
411 International Fund for Agriculture and D	9.400	9.416	6.213	18.000	10.000
Total Donor Funding for Project	9.400	9.416	6.213	18.000	10.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01 02 Quality Assurance systems along the value chain	<p>Undertake Environmental Impact Assessment (EIA) in Buvuma and Kalangala</p> <p>Mobilize, monitor, evaluate, ensure quality and implementation of recommended standards in the oil seeds regional hubs</p> <p>Support UNBS to developed and implement Vegetable Oil standards and quality assurance mechanisms</p> <p>Implement the VODP results based Monitoring and Evaluation (M&E) System</p> <p>Maintain and coordinate project activities at VODP</p>	<p>Meeting with NEMA on the progress of the Environment and Social Impact Assessments (ESIA) review of the draft ESIA report undertaken NEMA promised to respond by end of January 2015.</p> <p>Planting of soya bean improved varieties done by NaSARRI and NaCRRRI and the crop is maturing, some being harvested.</p> <p>Crops of 10 MT of hybrid parental lines of sunflower, 10 MT of simsim and 12 MT of ground nuts produced by NaSARRI maturing with some being harvested.</p> <p>Scientists from Serere were involved in sunflower disease surveillance in Kaberamaido, Masindi and Kiryandongo districts.</p> <p>697 farmer groups (FGs) were supported to establish farmer learning platforms in 29 districts.</p> <p>4 more Private Service Providers contracted and started implementing farmer extension activities in Lira Hub (1 more companies), Eastern Hub (2 companies) and Gulu Hub (1 company). Hub production and farmer group targets were set with all the service providers.</p> <p>6 farmer groups identified for Local Seed Business (seed multiplication) in West Nile.</p>	<p>Undertake Environmental Impact Assessment (EIA) in Buvuma and Kalangala</p> <p>Support National Seed Certification Service to undertake field and laboratory based seed inspections and certification</p> <p>Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed</p> <p>Implement the VODP results based Monitoring and Evaluation (M&E) System</p> <p>Develop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholders</p> <p>Maintain and coordinate project activities at VODP</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops				
Project 1195 Vegetable Oil Development Project-Phase 2				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>13 farmer groups in West Nile being prepared to register as ACEs.</p> <p>MoUs signed with 11 roll out districts so far. Await submission of work plans & budgets.</p> <p>3 joint meetings between UDBL, DFAs, Nile Agro and VODP2 in Eastern Hub and 1 in Lira for the 3 Cooperatives to share field and loan repayment progress.</p> <p>Institutional set up of Acwera Farmer Association in Amuru district assessed and guidance provides on the process of registration as a legal entity. Acwera has 524 registered farmers.</p> <p>Guided Katine cooperative in Soroti to carry out a feasibility study for their ox-plough project proto type which would enable them to expand their ox-plough business through access to credit.</p> <p>2 credit performance review meetings held (1 each in Lira and Eastern Hubs) to provide technical support on the production, loan management and preparation for marketing of the farmers produce.</p> <p>Met agro input dealers and shared information on financial institution partners and criteria for accessing loans from UDBL.</p> <p>Angetta Cooperative in Alebtong district which received credit from UDBL through VODP 2 bulked 15 MT of sunflower in their store.</p> <p>Alito Cooperative in Alebtong district which received credit from UDBL through VODP 2 sold soy bean and sunflower and repaid Ushs. 265 million in the 1st season.</p> <p>Acwec Omio in Oyam district repaid Ushs. 50 million out of the season A harvests. Bulking of Season B harvests is ongoing.</p> <p>Note En Teko Farmers Association in Oyam district sold 65.5 tons of sunflower, 9.6 tons of sim sim valued at 94 million. The association still has 5.9 tons of sunflower and 0.3 tons of simsim in the store.</p> <p>Obongi Cooperative in Moyo bulked 30 tons of simsim from season A 2014.</p>		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops				
Project 1195 Vegetable Oil Development Project-Phase 2				
Project, Programme		2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Amatura Cooperavie in Moyo is now bulking and so far 2 tons of simsim are in the store.</p> <p>9 farmer groups identified by Opportunity Bank in Eastern Uganda hub for loan access. 10 more FGs are being identified in Lira hub.</p> <p>Six training sessions conducted (3 in Lira and 3 in Eastern Uganda hub) involving over 300 participants.</p> <p>Engaged with Jubilee Insurance Company for dissemination of a crop insurance product to the 6 financed cooperatives In Eastern and Lira Hubs as a measure for averting weather risk.</p> <p>Technical support provided to KOPGT to provide satisfactory documentation in support of their loan application to UDBL.</p> <p>VODP 2 Mid Term Review held and found that the project was on course to achieve the planting targets in Kalangala, the approach in oil seeds had to be focused further and the oil palm development in Buvuma had to be re-designed.</p> <p>GLTN made changes to the database but more comments provided by the PMU for fine tuning. Data on enumerated households entered in MS Excel data base while waiting for the QGIS database.</p> <p>Draft baseline survey reports for Kalangala and Buvuma submitted to the PMU. The reports were reviewed and comments are to be provided to the Consultants.</p> <p>The data tabulation plan was discussed with the Statistics Division of MAAIF. The draft report is expected in January 2015.</p> <p>Project activities monitored by joint APD-MAAIF and PMU team.</p> <p>Provided input in the preparatory activities for the randomized control study pilot planned to be in Eastern Hub.</p> <p>Planning meetings held in 4 hubs for preparations of implementation of household mentoring methodology.</p> <p>Prepared a report for the Mid Term Review Mission team from the FAO Investment Centre which was one of the</p>		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops				
Project 1195 Vegetable Oil Development Project-Phase 2				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		inputs into the project Mid Term Review.		
Total	3,154,920	1,167,509	232,443	
<i>GoU Development</i>	<i>232,443</i>	<i>77,509</i>	<i>232,443</i>	
<i>External Financing</i>	<i>2,922,478</i>	<i>1,090,000</i>	<i>0</i>	
01 01 03 Crop production technology promotion	<p>Set up of the oil palm nucleus estate offices in Buvuma</p> <p>Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land</p> <p>Offer Ushs. 500 million in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma</p> <p>Offer Ush. 541M to kopgt to provide extension services to the smallholder oil palm farmers in Kalangala</p> <p>Offer Ushs. 2.5 billion in oil palm maintenance loans for 1,450 smallholder farmers on 3,300 hectares in Kalangala</p> <p>Raise 150,000 quality oil palm seeds for 250 smallholder farmers on 850 hectares in Bunyama (400 ha), Bubembe (400 ha) and Bugala (50 ha) islands on Kalangala</p> <p>Provide 1,500 tons of assorted high quality fertilizers on credit to 1,450 oil palm farmers on 3,300 hectares in Kalangala</p> <p>Undertake oil palm research in different parts of the country</p> <p>Provide extension services on sun-flower, soy bean, sesame and ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) in the four regional hubs of Eastern, Northern, Lira and West Nile Hub.</p> <p>Train 2,850 farmer groups on cross cutting issues</p> <p>Engage 10 millers to establish business relationships with farmer groups for provision of market to the farmers produce</p> <p>Engage 5 seed companies to establish relationships with the farmer groups</p> <p>Engage 20 input dealers to establish business relationships with the farmer groups</p> <p>Engage 8 Area Cooperative Enterprises (ACEs) in the four regional hubs</p> <p>Support NARO to carry out oil seeds adaptive research supported</p>	<p>Ushs. 694,050,000 (USD 277,620) disbursed to smallholder farmers in maintenance loans. The total loan disbursed (cash and in-kind) disbursed to farmers has increased to Ushs. 34.7 billion.</p> <p>Ushs. 338,599,886 (USD 134,440) was recovered from smallholder oil palm farmers as loan repayments. The total recovered from smallholder oil palm farmers is now Ushs. 3,689,909,836 (USD 1,343,400)</p> <p>3,285,173 kgs (3,285 tons) of fresh fruit bunches (FFB) valued at Ushs. 1,156,861,135 were harvested from 1,450 hectares by 521 smallholder farmers in Kalangala. The total FFB harvested by smallholders between January 2010 and December 2014 are 34,107 tons valued at Ushs. 13.2 billion.</p> <p>2 tons of NPK blue distributed to farmers in Kalangala block (0.5 tons), Kayunga block (0.5 tons), Kagulube block (0.5 tons), Bbeta West Block (0.5 tons) and Bujumba block (0.5 tons).</p> <p>46 field extension staff and 3,020 farmers trained in oil seeds production and post-harvest technologies.</p> <p>Training of Trainers training for 16 persons drawn from PSPs and DLGs in Household mentoring techniques.</p> <p>2 call-in radio talk shows focusing on oil seeds run in each of West Nile, Gulu and Lira hubs.</p> <p>45 farmers engaged for Open Pollinated Varieties (OPV) seed multiplication.</p> <p>With VODP2 support, Mr. Sam Mugooda of Nankoma sub-county, Bugiri district sold 3 tons of seed worth 6 million to DFAs with UDBL loans.</p> <p>11 field days held in the 4 hubs (2 for each of West Nile, Lira & Mbale hubs and 5 for Gulu hub) with total stakeholder participation of 1,510.</p> <p>Test-milling run in partnership with Odokibo oil mill in Yumbe to establish variety oil yield</p>	<p>Set up of the oil palm Trust offices in Buvuma</p> <p>Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land</p> <p>Offer Ushs. 500 million in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma</p> <p>Offer Ushs. 381 million in land clearing loans to 200 smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala</p> <p>Offer Ush. 541 Million to kopgt to provide extension services to the smallholder oil palm farmers in Kalangala</p> <p>Offer Ushs. 2.9 billion in oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala</p> <p>Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala</p> <p>Offer 1.1 billion to OPUL payment for raising 100,000 seedlings oil palm for smallholder farmers in Bunyama and Bugala islands in Kalangala District</p> <p>Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala</p> <p>Undertake oil palm research in different parts of the country</p> <p>Farmer institutional support to 14 oilseeds associations/cooperatives & linkages with financial institutions</p> <p>Farmer institutional support to oil palm associations/cooperatives & linkages with Apex financial service providers</p> <p>Backstopping in credit and financial literacy oil palm and oilseeds</p> <p>Technical backstopping in implementation of household mentoring approach for gender mainstreaming</p> <p>Credit monitoring and information gathering /reporting</p> <p>Provide extension services on sunflower, soybean, sesame and</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops			
Project 1195 Vegetable Oil Development Project-Phase 2			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Field based seed inspections and certification: Support National Seed Certification Service to;	performance. 5 soybean varieties evaluated for response to biofertilisers in Mbale hub.	ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) through 6 pay for service providers.
	Provide a loan guarantee for oil seeds smallholder farmers	30agro- input dealers trained in quality	Support District local Governments to mobilize, monitor, evaluate, ensure good quality and implementation of recommended standards in the seeds regional hubs. Support to NaSARRI to produce 12 MT of New Sunfolaparental lines Support NaSARRI to produce 12 MT of simsim breeder and foundation seed Support NaSARRI to produce 12 MT breeder and foundation seed Support NaCRRI to produce 12 MT of 4 varieties of soybean breeder and foundation seed
Total	3,693,350	1,650,919	3,280,000
<i>GoU Development</i>	<i>200,000</i>	<i>190,919</i>	<i>200,000</i>
<i>External Financing</i>	<i>3,493,350</i>	<i>1,460,000</i>	<i>3,080,000</i>
01 01 71 Acquisition of Land by Government	2,500 ha of land procured in Buvuma	Survey, valuation, disclosure of potential land for purchase carried out on 1,200 hectares in Buvuma. The total land acquired by the project and cleared of all encumbrances is still at 4,401 hectares. The project designed a proposal on a purely smallholder scheme in Buvuma district where the private sector shall provide a nursery and mill and the smallholders will manage the 10,000 hectare oil palm scheme. Opening of 66 kms of land boundaries in Buvuma which has secured 465 hectares of land.	Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate
Total	6,500,000	942,355	10,413,000
<i>GoU Development</i>	<i>6,000,000</i>	<i>942,355</i>	<i>9,780,000</i>
<i>External Financing</i>	<i>500,000</i>	<i>0</i>	<i>633,000</i>
01 01 72 Government Buildings and Administrative Infrastructure	Fertilizer Store for KOPGT at Kalangala	Sub-structure for Fertilizer store in kalangala, and Walling completed. Roofing is ongoing completed	Fertilizer store with an office on Bunyama Island. Construction of 10 produce stores for Oil Seeds Fertilizer store for KOPGT at Bugala island Support NACRRI to construct a laboratory with necessary equipment 1 Office block at Buvuma with a Farmers' Resource Centre.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops				
Project 1195 Vegetable Oil Development Project-Phase 2				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,000,000	450,000	1,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>1,000,000</i>	<i>450,000</i>	<i>1,000,000</i>	
01 01 73 Roads, Streets and Highways	Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala Open 20km and 30km of Access and Farm roads respectively at Buvuma Open 33km at Kalangala Routine Maintenance of 200km of roads in Kalangala	Repair of road equipment in Kalangala. Demarcation of 40km of roads on Bunyama Island.	Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands. Open 40km of farm and Community Access roads on Bubembe Island Open 40km of Farm and Community Access roads on Bugala Island.	
Total	800,000	445,000	800,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>800,000</i>	<i>445,000</i>	<i>800,000</i>	
01 01 75 Purchase of Motor Vehicles and Other Transport Equipment	3 4WD Double cabin pick ups for research institutes (NaCRRI, NaSARRI and NSCS) 1 28 seater omni bus for the PMU 1 tractor trailer for harvesting fruits in Kalangala 32 motorcycle units for the project area 1 motor boat for Kalangala	Procurement of vehicles initiated.	1 fibre glass motor boat for Kalangala Purchase 3 4 WD double cabin pick ups for research institutes NaCRRI – 1, NaSARRI – 1, NSCS – 1 Purchase 32 units of motor cycles	
Total	713,075	84,492	500,000	
<i>GoU Development</i>	<i>213,075</i>	<i>84,492</i>	<i>0</i>	
<i>External Financing</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	
01 01 77 Purchase of Specialised Machinery & Equipment	1 IMAC Computer with accessories 1 colored printer for the PMU 1 power stabilizer/ converter for the PMU 1 scanner for the PMU 1 Fax machine for the PMU Office equipment for the regional hubs (digital camera, generators) Projection and amplification equipment for the PMU 15 GPS machines 1 generator for	Procurement of assorted equipment initiated.	1 colored printer for the PMU 1 power stabilizer/ converter for the PMU 1 scanner for the PMU 1 Fax machine for the PMU Office equipment for the regional hubs (digital camera, generators) Projection and amplification equipment for the PMU 1 generator for BOPGT	
Total	240,500	12,687	200,000	
<i>GoU Development</i>	<i>40,500</i>	<i>12,687</i>	<i>0</i>	
<i>External Financing</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
GRAND TOTAL	16,101,845	4,752,962	16,425,443	
<i>GoU Development</i>	<i>6,686,018</i>	<i>1,307,962</i>	<i>10,212,443</i>	
<i>External Financing</i>	<i>9,415,827</i>	<i>3,445,000</i>	<i>6,213,000</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project Profile

Responsible Officer: Ms. Byarugaba Birungi Beatrice

Objectives:

The 1238 Rice Development project targets to contribute more than 10% to the NRDS target by increasing rice production in Uganda by at least 20,000MT by 2016. This will be achieved through the following five (5) year outputs:

1. Rice production in Uganda increased by 20,000MT.
2. Capacity of 120 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard.

Following the project support, the beneficiaries of the project produced about 150 MT of rice seed which transforms into about 4,500 MT of rice. In addition, 40 rice millers were trained though there are still gaps in them actually upgrading their machines. These outputs generally meet the target of FY 2012/13 which was increasing production by 4,000MT i.e. 20% of the 5 year target despite gaps in improving milling efficiency especially as obtaining loans involves critical decision making by the borrower.

Outputs:

1. Rice production in Uganda increased by 4,000MT.
2. Capacity of 40 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard.
3. Development of Rice Commodity platforms strengthened.

3.0 Technical Description

Policies will be developed to create an enabling environment. Through research technologies such as seed generation from high yielding rice varieties will be developed. Trainer of trainers will be trained to train other extension personnel and farmers. Through NAADS/ Trainers the farmers will be trained.

Each farmer will also be availed starter up seed of about 1 to 5 Kg of pure seed for multiplication in the first season. 1kg of seed gives 30Kg of seed which is enough to grow a complete acre of rice in the next season.

The farmers and rice millers will be trained in post harvest handling in order to improve the quality of grain reaching the mills and the millers to improve the technical capacity of their rice mills. The rice value chain activities are expected to increase the quantity and improve the quality of rice produced in Uganda.

Between FY 2012/13 to FY2016/17 the project will reach 40,000 farming households in 45 districts and 120 rice millers and traders from all sub-regions (Central, East, North and West) in Uganda based on agro-ecological zones.

In FY2012/13 the project will reach 25% of the above target which is 10,000 farmers and 40 rice millers and traders from all sub-regions of Uganda.

1. Institutional Capacity for developing and implementing rice interventions built.
2. Rice production increased by 4,000MT.
3. Improved quality of rice marketed by participating rice millers and several traders

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1238 Rice Development Project

countrywide to at least Grade 3 of UNBS standard.

Start Date: 7/1/2012 Projected End Date: 6/1/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
523 Japan	3,992	4,210	3,443	14,000	7,000
Total Donor Funding for Project	3,992	4,210	3,443	14,000	7,000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 02 Quality Assurance systems along the value chain	<p>500 copies of Rice Post Harvest handling and processing guidelines printed and disseminated to Rice millers and 44 Local Governments</p> <p>01 Rice data collected and data-base updated</p> <p>Institutional Framework for development of the rice industry in Uganda supported.</p> <p>Regional and International Collaborations built</p> <p>Project activities coordinated, supervised, monitored and evaluated.</p>	<ul style="list-style-type: none"> The National Rice Development Strategy (NRDS) and its implementation strategy finalized and disseminated to the rice growing districts. Standards on rice grain and 01 standard on rice seed reviewed. Rice manuals, hand books and charts revised and disseminated to over 100 trainers and 1000 farmers. Rice Databank Improved. Capacity of 05 Policy related officers, 10 researchers and 100 trainers' built in modern rice cultivation and post harvest handling technologies. Institutions (MAAIF, NARO and NAADS) equipped to facilitate development and implementation of rice interventions. 	<p>01 Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments</p> <p>01 Rice data and data-base improved.</p> <p>Institutional Framework for development of the rice industry in Uganda supported.</p> <p>Project activities supervised, monitored and evaluated.</p>	
Total	230,000	193,043	175,000	
<i>GoU Development</i>	<i>230,000</i>	<i>193,043</i>	<i>175,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 01 05 Food and nutrition security	<p>Varieties and other technologies on rice generated at NARO-NaCRRRI in collaboration with JICA and other partners</p> <p>At least 13 MT of seed disseminated to 10,000 farmers in collaboration with, JICA, NARO and NAADS for own seed multiplication.</p> <p>13,000 farmers trained in collaboration with NAADS and JICA</p> <p>On-farm rice cultivation practices and seed multiplication supervised and monitored in 44 districts</p> <p>60 Trainers trained (TOT) in modern rice cultivation techniques</p> <p>Regional and international collaborations built for increased food and nutrition security.</p>	<p>5MT of certified rice seed to be provided to 5000 farmers during trainings in central, eastern, northern, western and south western Uganda.</p> <p>Training of 5000 farmers by extension staff in all regions, quality assured</p> <p>On farm rice cultivation practices and seed multiplication supervised and monitored in 04 districts of central Uganda</p>	<p>Varieties and other technologies on rice generated at NARO-NaCRRRI</p> <p>At least 10 MT of seed disseminated to 10,000 farmers</p> <p>100 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's .</p> <p>Regional and international collaborations built for increased food and nutrition security.</p>	
Total	2,015,000	1,218,474	200,000	
<i>GoU Development</i>	<i>200,000</i>	<i>152,474</i>	<i>200,000</i>	
<i>External Financing</i>	<i>1,815,000</i>	<i>1,066,000</i>	<i>0</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops			
Project 1238 Rice Development Project			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01 07 Promotion of Production & Productivity of priority commodities	<p>At least 2MT of foundation seed from JICA/NARO multiplied by selected individual farmers, farmer groups or NGOs to produce at least 100MT of QDS</p> <p>100MT of QDS produced in selected communities purchased and redistributed to other farmers</p> <p>Rice data and information from Research, development extension and Policy compiled and disseminated.</p>	<p>Selected farmers supported, trained and supervised to maintain and multiply the 2MT pure foundation rice seed distributed to them in the four regions of Uganda</p> <p>Rice research data compiled and published</p> <p>Rice technologies on agronomy, soil and water conservation and post harvest handling developed in collaboration with NARO.</p> <p>• At least 12,000 Kg of registered seed produced in collaboration with NARO (NACRRI and ZARDI's).p</p> <p>• Capacity of 10,000 farmers built in modern rice production technologies in collaboration with NARO and JICA</p>	<p>At least 10 MT of seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.</p> <p>100 planting forks distributed to farmers</p> <p>16,000 Rice Cultivation Manuals and other technical books printed</p>
Total	230,000	99,291	3,543,282
<i>GoU Development</i>	<i>100,000</i>	<i>99,291</i>	<i>100,000</i>
<i>External Financing</i>	<i>130,000</i>	<i>0</i>	<i>3,443,282</i>
01 01 08 Increased value addition of priority commodities	<p>At least 80 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS.</p> <p>Rice Millers' Association/Platforms established and supported to hold 02 bi-annual meetings.</p> <p>National Surveys on rice quality conducted and database updated</p>	<p>At least 20 rice millers trained in quality rice production to attain at least an equivalent of grade three of UNBS in central Uganda</p> <p>Rice millers mobilized to organize themselves into regional and national formal group/association</p> <p>Central region surveys on rice quality conducted and database updated</p> <p>• More than 120 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS.</p>	<p>At least 40 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS.</p> <p>Monitoring of rice quality improvement</p>
Total	2,335,000	1,182,463	70,000
<i>GoU Development</i>	<i>70,000</i>	<i>62,463</i>	<i>70,000</i>
<i>External Financing</i>	<i>2,265,000</i>	<i>1,120,000</i>	<i>0</i>
01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			One station wagon vehicle for supervision of district crop production activities procured.
Total	0	0	200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	4,810,000	2,693,271	4,188,282
<i>GoU Development</i>	<i>600,000</i>	<i>507,271</i>	<i>745,000</i>
<i>External Financing</i>	<i>4,210,000</i>	<i>2,186,000</i>	<i>3,443,282</i>
Project 1263 Agriculture Cluster Development Project			
Project Profile			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1263 Agriculture Cluster Development Project

Responsible Officer: DCR

Objectives: Project goal: Increased exports of selected commodities to the East African and COMESA markets leading to improved balance of trade.

Project Purpose:

- i. Enhanced production and productivity of selected commodities for exports to the regional markets
- ii. Increased proportion of selected commodities marketed to the regional markets through formal channels

Specific Objectives

- (a) Increased farmer access and use of yield enhancing technologies including improved seeds and planting materials, fertilizers, labour saving technologies and water for agricultural production;
- (b) Sustainable increase in the value and quantity of agricultural products (primary and value added) marketed in the EA and COMESA regional markets;
- (c) Improved enabling environment for increased private sector investment, participation and fair play in agricultural value chains;
- (d) Strengthened capacities of farmers, farmer institutions, private sector firms and associations and public sector agencies in fulfilling their roles in the agricultural sector.

Outputs: Expected Export targets

The expected export targets for the selected district clusters are as follows;

Commodity	Current Exports (mt)	Export Targets (mt)	Year 5 % Change
Maize	476,570	1,121,007	135%
Rice	60,000	187,387	212%
Beans	177,690	370,883	108%
Cassava	63,441	212,286	234%

In addition to the export market, the increased outputs from the project will also provide for the local market for direct consumption, raw materials for the local industry (cassava) and by-products for related industry sub-sectors especially feed livestock.

4. Strategies

To realize the above targets, the following strategies will be pursued:

- Establish production clusters for the selected commodities (maize, rice, beans and cassava) and strengthen growth poles within the agro-ecological zones.
- Intensify production through application of the following productivity enhancing technologies;
 - Improved seeds and planting materials
 - Fertilizer
 - Mechanization
 - Water for agricultural production (Rice)
- Focus on improving marketing (especially bulking & value addition) as key pull factors, and also to address chronic price fluctuations that have been a major disincentive to farmers.
- Application of value chain approach in addressing constraints in the selected commodities to ensure sustainable access of Uganda's agricultural production in the regional markets.

Start Date:

7/1/2013

Projected End Date:

6/30/2016

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1263 Agriculture Cluster Development Project

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
414 Islamic Development Bank	0.000	0.400	6.213	10.000	30.000
Total Donor Funding for Project	0.000	0.400	6.213	10.000	30.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 02 Quality Assurance systems along the value chain			Project structures at National, cluster, district and sub-county levels Organized.	
			Project management and coordination at national, cluster and district	
			Supervision, technical backup support provided for the demonstrations	
Total	0	0		1,313,001
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>100,001</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>1,213,000</i>
01 01 07 Promotion of Production & Productivity of priority commodities	Support ACDP project preparatory activities	Mobilized the cluster districts, created awareness of ACDP	Ensure access to and utilization of improved seeds, integrated soil fertility management and sustainable mechanization for cassava, maize, rice and coffee through undertaking the following:	
		Gathered preliminary information on the 05 commodities	Avail improved seed and planting material to farmers in 12 cluster areas.	
		In the process of setting up management structures in DLGs of the Eastern and Central regions.	Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas.	
		Coordination	Support pests and disease control measures through sensitizing good agriculture farming practices, and technical training of extension workers in disease detection and control; provide demonstration disease control pesticides.	
			Undertake TOT in agronomy, value addition and marketing of rice, beans, maize and coffee	
			Develop and implement an ICT based system for providing technical assistance to farmers.	
			Train farmers and district production staff within the cluster production area	
Total	500,001	85,738		1,000,000
<i>GoU Development</i>	<i>100,001</i>	<i>85,738</i>		<i>0</i>
<i>External Financing</i>	<i>400,000</i>	<i>0</i>		<i>1,000,000</i>
01 01 08 Increased value addition of priority commodities			Ensure the necessary agribusiness linkages for increasing the value, quality and quantity of agricultural products sold in domestic, regional and international markets by:	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops				
Project 1263 Agriculture Cluster Development Project				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Support the development of agribusiness agreements and market linkages	
			Facilitate farmers' access to rural financial services/financial institutions	
Total	0	0	1,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			Procurement of vehicles for project activities	
Total	0	0	1,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
01 01 82 Construction of irrigation schemes			Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters through the following;	
			Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes	
			Form and train water user groups on sustainable water use and environment conservation/sustainability	
			Integrated soil and water conservation activities	
			Bottlenecks for access to roads fixed for increased access to farms and markets in target districts.	
Total	0	0	2,604,999	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>604,999</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	
GRAND TOTAL	500,001	85,738	6,918,000	
<i>GoU Development</i>	<i>100,001</i>	<i>85,738</i>	<i>705,000</i>	
<i>External Financing</i>	<i>400,000</i>	<i>0</i>	<i>6,213,000</i>	
Project 1264 Commercialization of Agriculture in Northern Uganda				
Project Profile				
<i>Responsible Officer:</i> S. Peter Abong				
<i>Objectives:</i> Broad Objective: To improve food security and incomes of smallholder farmers and emerging small and medium enterprises (SMEs) through development of the key priority agricultural sub-sectors in Gulu, Kole and Lira Districts (for rice and sunflower).				
Specific Objectives: <input type="checkbox"/> <input type="checkbox"/> To support and strengthen profitable production, processing, value addition, marketing and capacity development of smallholder farmers and emerging small and medium enterprises to engage in commercial agriculture.				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1264 Commercialization of Agriculture in Northern Uganda

- To strengthen marketing linkages and agribusiness development.
- To promote two value chains (rice & sunflower) with high potential in food security, income and employment because of their comparative advantage, high returns to investment, and lucrative market opportunities in the domestic, potential regional and international markets.

Outputs:

Output 1: Targeted farmer institutions (Farmer Field Schools Networks and Associations) strengthened to produce and engage in commercial activities and to establish effective financial linkages.

Output 2: Smallholder farmers having reduced post harvest losses and increased market access.

Output 3: Capacity of small and medium term enterprises (SMEs) engaged in rice, sunflower and other potential products processing and marketing enhanced/strengthened.

Output 4: Stakeholder platforms established and strengthened to ably engage in policy dialogue, formulation, enactment and monitoring.

Start Date: 7/1/2013 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
425 Food and Agriculture Organization	0.000	0.000	0.000	0.000	0.834
Total Donor Funding for Project	0.000	0.000	0.000	0.000	0.834

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 05 Food and nutrition security	<p>100 Selected farmer institutions (FFS Networks & associations) strengthened to produce & engage in commercial activities in Gulu, Kole and Lira Districts.</p> <p>Targeted smallholder farmers having reduced postharvest losses and increased market access in Gulu, Kole and Lira Districts.</p> <p>Capacity of at least 10 SMEs engaged in rice, sunflower and other potential commodities processing and marketing enhanced/strengthened in Gulu, Kole and Lira Districts.</p> <p>Rice, sunflower and additional potential commodities stakeholder platforms established/strengthened to ably engage in policy dialogue, information, enactment and monitoring in Gulu, Kole and Lira Districts</p>	<p>After a survey, farmer institutions were selected. A total of 35 Farmer institutions were selected in Lira district and 25 from Kole and as well as 30 from Gulu district. These institutions were engaged in commercial activities in the said districts.</p> <p>Nine trainings were conducted to 30 farmer institutions (farmer field schools, networks and groups) on production and marketing plans, good agricultural practices and product quality management of sunflower and rice in Lira, Kole and Gulu</p> <p>Three trainings conducted in Gulu, Lira and Kole on Post-Harvest Handling, Agro-processing, Value addition and proper storage. (One in each district). The training was conducted to 20 millers in Lira, 20 millers in Gulu and 5 in Kole.</p> <p>Three trainings were conducted to farmer groups in good agricultural practice (GAP) one in each district (Lira, Kole and Gulu).</p> <p>Conducted 3 trainings to 6 SMEs in Kole, Gulu and Lira Districts on Customized Business Development Services and on the job mentoring support</p>	<p>100 Selected farmer institutions (FFS Networks & associations) strengthened to produce & engage in commercial activities in Gulu, Kole and Lira Districts.</p> <p>Targeted smallholder farmers having reduced postharvest losses and increased market access in Gulu, Kole and Lira Districts.</p> <p>Capacity of at least 10 SMEs engaged in rice, sunflower and other potential commodities processing and marketing enhanced/strengthened in Gulu, Kole and Lira Districts.</p> <p>Rice, sunflower and additional potential commodities stakeholder platforms established/strengthened to ably engage in policy dialogue, information, enactment and monitoring in Gulu, Kole and Lira Districts</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1264 Commercialization of Agriculture in Northern Uganda

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
		<p>Sensitized the Regional Oil Seed Sub-Sector Platform (1) and 6 Lira Sub-county rice platforms for strengthening the platform by encouraging them to speak out on cross border trade and air out the challenges facing them. For the trade would offer better market and boost production</p> <p>Four (4) Farmer Field Schools and one (1) Network was assessed on governance challenges and ways of resolving the challenges so that there is sustained and effective group performance.</p> <p>Three (3) trainings were conducted in Kole, Lira and Gulu on Good Agricultural Practices. A total of 120 farmers were trained in the three districts.</p> <p>Three (3) groups and one (1) Network was sensitized on formation of VSLA and encouraged to form other loan schemes.</p> <p>Six (6) sensitization meetings were conducted in Kole and Gulu respectively on Market linkages and Trade Opportunities in East Africa</p> <p>Four meetings were conducted to 30 groups to develop strategies for seasonal production, post-harvest handling and marketing plans.</p> <p>20 SMEs from Kole District were trained in Business development Services and on the job mentoring support.</p> <p>Three meetings were conducted and 45 participants trained on cross-border policies in Gulu, Lira and Kole.</p> <p>One (1) meeting with farmers, one (1) meeting with traders and another one (1) meeting with SMEs (millers) in Lira and Gulu was conducted to identify opportunities, challenges and action necessary to overcome cross-border trade.</p>			
	Total	300,000	254,986	700,000	
	<i>GoU Development</i>	<i>300,000</i>	<i>254,986</i>	<i>700,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	GRAND TOTAL	300,000	254,986	700,000	
	<i>GoU Development</i>	<i>300,000</i>	<i>254,986</i>	<i>700,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project

Project Profile

Responsible Officer:

Objectives:

Improve household food, nutrition and income security for low income households through increased production, value addition, marketing and utilization of diversified cassava products.

Specific objectives

(i) To Increase production of cassava from 12t/ha to 20t/ha through use of high yielding cassava varieties and mechanization by 2,500 farmers to realize 100,000 MT in year I, 200,000 MT year II and 300,000 MT in year III

(ii) To Support 100 Cassava Farmer Groups/SME's to engage in profitable processing and marketing of increased volumes of cassava chips, flour and starch in the regional market

(iii) To build capacity of 100 local government staff, 10 private sector actors and 5 entrepreneurs on utilization of diverse cassava products in baking, confectionery, and cuisines through TOT's, nutrition education, demonstrations, competitions and technical backstopping

(iv) To strengthen coordination, implementation and monitoring of the Cassava project to realize commercialization of the sub sector through quarterly review meeting, quarterly technical back-up visits, quarterly and annual reports, annual M&Es.

Outputs:

Outputs

- 2500 Farmers targeted for cassava production
- 1000MT of cassava produced in year one
- 100 cassava farmer groups identified and supported to process High quality cassava chips and flours
- 5 MoUs for PPPs signed
- Coordination, implementation and monitoring strengthened

Start Date:

7/1/2014

Projected End Date:

6/30/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01 08 Increased value addition of priority commodities	MUK Food Science dep't and 1 private investor identified, 1 visit to China, 2 nutrition demonstrations Awareness on 6 Cassava standards 120 staff trained in the districts of Hoima, Masindi, Bulisa and Kiryandongo AgriTT launched, 40 Farmer groups identified, 40 field staff trained 1 Report scoping mission, 1 report technical backstopping, 1 report inspection, 1 radio talk show, and documentary	Cassava products developed by MUK and 1 private sector entrepreneur Exposure visit to China on product development and Congo Brazzaville on value chain development Information on cassava standards for fresh roots, HQCC, and HQCF disseminated AgriTT Project officially launched in Masindi District M&E reports of technical backstopping, 1 coordination meetings with IPs,	Private sector to develop diverse cassava products identified, 2 nutrition demonstrations on cassava nutritious meals promote value addition and industrial use of cassava and cassava based products High yielding cassava variety planted (NASE 14) by 40 Farmer groups; 40 field staff trained 2 reports technical backstopping, 1 report inspection, 1 radio talk show, and documentary 4 reports/minutes of planning meetings

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops					
Project 1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project					
Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		1 Financial reports/statements, IEC materials developed, 1 radio talk show, and documentary Operational fuel and office supplies for the Cassava desk /AgriTT project	4 reports /minutes of Cassava Platform quarterly meetings 1 Conference report, minutes of networking meetings		
Total	279,999	278,251	250,000		
<i>GoU Development</i>	<i>279,999</i>	<i>278,251</i>	<i>250,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	279,999	278,251	250,000		
<i>GoU Development</i>	<i>279,999</i>	<i>278,251</i>	<i>250,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda					
Project Profile					
<i>Responsible Officer:</i>					
<i>Objectives:</i> To increase production and productivity, mainly of small-holders rice farmers, by: <ul style="list-style-type: none"> • Bringing into productive use 9,000 ha of land brought under protective irrigation, • Doubling the productivity of small scale producers from a national average of 1.5 tons/ha to 3 tons/ha, • Facilitating the development of agro-processing and marketing for rice output from small scale producers. 					
<i>Outputs:</i> <ul style="list-style-type: none"> (i) Small holder rice farmers have access to supplementary irrigation for rice production (ii) Small holder producer organizations developed and strengthened (iii) Small holder producers have access to effective rice field support services and high quality agriculture inputs (iv) A Monitoring & Evaluation System developed (v) Increased capacity of smallholder farmers in agricultural water management (vi) New public private partnerships established (vii) Enhanced smallholder farmer production and productivity 					
<i>Start Date:</i>		7/1/2014	<i>Projected End Date:</i> 6/30/2018		
<i>Donor Funding for Project:</i>					
		2013/14 Budget	2014/15 Budget	MTEF Projections	
<i>Projected Donor Allocations (UShs)</i>				2015/16	2016/17
414 Islamic Development Bank		0.000	0.130	3.107	11.000
Total Donor Funding for Project		0.000	0.130	3.107	11.000
				2017/18	
					19.511
					19.511
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
010107Promotion of Production & Productivity of priority commodities	Undertaking Baseline studies Conduct awareness creation campaigns for the project	TORs for baseline consultants finalized Invitation for EOI for the	Establish Water use associations (WUAs) in the project area		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Formation of Project Implementation Unit (PIU)	studies awaiting project launch	Undertaking Baseline studies
	Training and Capacity Building Programs	Baseline data to facilitate the studies collected, basic topographic survey to facilitate data collection carried out	Conduct awareness creation campaigns for the project
	Farmer organization strengthening and out-growers' arrangements (5,000 ha)	2 awareness creation meetings conducted, 1 in Iganga and 1 in Bugiri.	Formation of Project Implementation Unit (PIU)
	Project Management and Coordination	2 Project Mobilization meetings held in Naigombwa and Igogero sites in Iganga and Bugiri Districts	Training and Capacity Building Programs
	Procurement of activities/services including: works, machinery and services.	Mobilisation and preparation for IDB mission in the country carried out	Farmer organization strengthening and out-growers' arrangements
	Conduct a detailed environmental assessment and management plan for the project	Selected candidates for the PMU were submitted to IDB for a no objection	
	Establishing a Monitoring & Evaluation System	Preparatory activities to recruit District implementation committees (DICs) on-going	
		Scooping mission to identify partner to replace Tilda Uganda finalised, Training of the cooperative to replace Tilda carried out	
		2 field trips conducted 1 in Bugiri and 1 in Iganga to assess actual land holdings by the beneficiaries	
		Assessment of financial capacity of the private partner (the selected cooperative finalized)	
		Procurement plan developed. Actual procurement awaiting project launch	
Total	430,000	256,348	1,406,500
<i>GoU Development</i>	<i>300,000</i>	<i>256,348</i>	<i>300,000</i>
<i>External Financing</i>	<i>130,000</i>	<i>0</i>	<i>1,106,500</i>

01 01 80 Dam Construction (Crops)

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

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

Detailed engineering design (DED) and elaboration of tender documents for procurement of civil works for dam construction for rice production in eastern Uganda, civil works for land development, leveling and drainage,

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Initiate supervision requirements for (a) civil works for dam construction and land development for irrigation.	
Total	0	0	1,443,750	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>443,750</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
01 01 82 Construction of irrigation schemes			Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.	
Total	0	0	1,400,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
GRAND TOTAL	430,000	256,348	4,250,250	
<i>GoU Development</i>	<i>300,000</i>	<i>256,348</i>	<i>1,143,750</i>	
<i>External Financing</i>	<i>130,000</i>	<i>0</i>	<i>3,106,500</i>	

Project 1361 Uganda-China South-South Cooperation Phase 2

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date:

Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (UShs)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
507 China (PR)	0.000	0.000	0.000	0.722	0.000
Total Donor Funding for Project	0.000	0.000	0.000	0.722	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 03 Crop production technology promotion			N/A	
Total	0	0	300,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	300,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1364 The Potato Commercialisation Project

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1364 The Potato Commercialisation Project

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date:

Projected End Date:

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
425 Food and Agriculture Organization	0.000	0.000	0.000	8.000	0.000
Total Donor Funding for Project	0.000	0.000	0.000	8.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 03 Crop production technology promotion			N/A	
Total	0	0	300,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	300,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Vote Function Profile

Responsible Officer: Director Animal Resources

Services:

- Formulating and reviewing national policies, plans, legislation, standards and programmes related to livestock and fisheries sub-sectors.
- Controlling and managing animal epidemic diseases and pests affecting animal production.
- Controlling the use of acaricides
- Enforcing zoo sanitary and phytosanitary regulations.
- Promoting and regulating livestock and fisheries activities including aquaculture.
- Promoting sustainable use of natural resources for livestock and fisheries production.
- Providing technical advice, quality assurance, technical audits and support supervision in the areas of livestock, fisheries entomology.
- Providing training and capacity building in the fields of vector and vermin control, as may be required by local governments.
- Monitoring private service providers in the agricultural sector to ensure compliance with national standards.
- Co-coordinating, facilitating, monitoring, supervising and evaluating: a) national livestock and - Fisheries development projects and programs, b) the operations of the Ministry semi-autonomous agencies within livestock and Fisheries sub-sectors,
- Promoting the interests of local governments, the private sector, farmers and other sector stakeholders in relation to the sector.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
06 Directorate of Animal Resources	Director Animal Resources
07 Animal Production Department	Commissioner Animal Production
08 Livestock Health and Entomology	Commissioner Livestock Health and Entomology
09 Fisheries Resources Department	Commissioner Fisheries Resources Management & Development
17 Department of Entomology	Fredrick Luyimbazi
18 Department of Aquaculture Management and Development	Commissioner Aquaculture Management and Development
19 Department of Fisheries Control, Regulation and Quality Ass	Commissioner Fisheries Control, Regulation & Quality Assurance
Development Projects	
1324 Northern Uganda Farmers Livelihood Improvement Project	CAPM
1326 Farm-Based Bee Reserves Establishment Project	
1329 The Goat Export Project in Sembule District	
1330 Livestock Diseases Control Project Phase 2	
1358 Meat Export Support Services	
1363 Regional Pastoral Livelihood Improvement Project	
1365 Support to Sustainable Fisheries Development Project	

Programme 06 Directorate of Animal Resources

Programme Profile

Responsible Officer: Director Animal Resources

Objectives: The overall objective is to support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for improved food security and household income. The specific objectives are: 1) Provide technical guidance for fo

Outputs: 1) Provide technical guidance for formulation and implementation of policies, plans and strategies in the areas of animal production and marketing, animal health and veterinary Regulation and Inspection and enforcement. 2) Monitoring, inspection, evaluat

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 06 Directorate of Animal Resources

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 01 Policies, laws, guidelines, plans and strategies	Veterinary Laws, Policies and regulations reviewed, updated and enforced	Supervised implementation and formulation of animal production/animal health policies and regulations.	Veterinary Laws, Policies and regulations reviewed, updated and enforced	
			Regional approach to livestock disease control and prevention advocated for and promoted	
Total	58,895	17,569	76,895	
<i>Wage Recurrent</i>	<i>26,895</i>	<i>0</i>	<i>26,895</i>	
<i>Non Wage Recurrent</i>	<i>32,000</i>	<i>17,569</i>	<i>50,000</i>	
01 02 03 Promotion of Animals and Animal Products	Strategies in the areas of animal production and marketing formulated at headquarters	Supervised the following activities:	Strategies in the areas of animal production and marketing formulated at headquarters	
	Veterinary regulations enforcement and strategic vaccinations during animal quarantine restrictions monitored and supervised	Drafting a framework for the establishment of an Agricultural Police unit	Commodity based animal enterprises in the different regions of the country promoted and monitored	
	International and regional meetings pertaining to disease control attended	Investigating outbreaks of African Swine Fever, Contagious Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in districts.		
	Advocacy for improvement resource envelope for the sub-sector undertaken	Quarantine restrictions and enforcement in FMD affected districts		
Total	200,000	145,158	200,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>145,158</i>	<i>200,000</i>	
01 02 07 Promotion of priority animal products and productivity	Promote sound apairy management practices (Hive management, Harvesting)	N/A	Veterinary regulations enforcement and strategic vaccinations during animal quarantine restrictions monitored and supervised	
	Promote quality product production (Honey, beeswax, propolis, bee venom)		Public Private Partnerships along the livestock value chains for the priority livestock commodities strengthened	
	Establishment of honey collection centers		Sound apairy management practices (Hive management, Harvesting) promoted.	
			Quality product production (Honey, beeswax, propolis, bee venom) promoted.	
			International and regional meetings pertaining to disease control attended	
			Advocacy for improvement resource envelope for the sub-sector undertaken	
Total	150,000	105,197	150,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>150,000</i>	<i>105,197</i>	<i>150,000</i>	
GRAND TOTAL	408,895	267,924	426,895	
<i>Wage Recurrent</i>	<i>26,895</i>	<i>0</i>	<i>26,895</i>	
<i>Non Wage Recurrent</i>	<i>382,000</i>	<i>267,924</i>	<i>400,000</i>	

Programme 07 Animal Production Department

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 07 Animal Production Department

Programme Profile

Responsible Officer: Commissioner Animal Production

Objectives: Support sustainable market oriented animal production and value addition for improved food security and household income. The Key Objectives are: 1) To review, update and formulate policies, plans and legislation in regard to animal production and marketing; 2) To supervise and monitor implementation of animal production and marketing policies; 3) Promote environmentally friendly and economically viable livestock production systems in various eco zones throughout the country; 4) To establish and maintain an effective animal production and marketing management information system; 5) To provide technical backup and capacity building for animal production and marketing in local governments; 6) To articulate national breeding policy consistent with the needs of animal genetic resources, conservation and sustainable utilisation; 7) To support the provision of sustainable services including market research for continuous national herd growth and improved animal production consistent with the prevailing macroeconomic policies; 8) To advise on the establishment and maintenance of the appropriate infrastructure generally required for livestock production and marketing; 9) To support use of improved stocking materials and sustainable natural resources management.

Outputs: The Key Outputs are: 1) Policies, plans and legislation in regard to animal production and marketing reviewed and updated; 2) Implementation of animal production and marketing policies monitored; 3) Environmentally friendly and economically viable Livestock production systems in various eco zones promoted; 4) Effective animal production and marketing management information system established and maintained; 5) Technical backup and capacity building for animal production and marketing provided; 6) National breeding policy consistent with the needs of animal genetic resources, conservation and sustainable utilisation in place; 7) Provision of sustainable services including market research for continuous national herd growth and improved animal production consistent with the prevailing macroeconomic policies supported; 8) Appropriate infrastructure generally required for livestock production and marketing and maintained; 9) Use of improved stocking materials and sustainable natural resources management supported.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 01 Policies, laws, guidelines, plans and strategies	<p>Animal Production Laws and policies reviewed and formulated</p> <p>Local governments guided, support supervised, monitored and technically backstopped on animal production and marketing</p> <p>A functional Animal Production and Marketing database created</p> <p>Technical capacity building of departmental staff enhanced</p> <p>Departmental Personnel motivated & properly managed.</p> <p>National & International Programs to Promote Agriculture supported</p>	<p>Consultative meetings held on draft animal feeds bill</p> <p>Develop guidelines for grazing in wetlands.</p> <p>National policy on pastoralism and range management (Final draft completed)</p> <p>Formulate IGAD transhumance protocol (Protocol finalized)</p> <p>Conducted a supervision and monitoring survey to identify and profile livestock infrastructures e.g. markets, border check-points, laboratories, slaughter facilities, holding grounds auction grounds.</p>	<p>Guidelines for AI Services registration and certification in updated</p> <p>Guidelines for Livestock breeding and breeders registration finalized</p> <p>Guidelines for Hatchery establishment and management in place</p> <p>Updated Meat Development bill in place</p> <p>National Dairy Development Policy developed</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources			
Programme 07 Animal Production Department			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Updated Animal feeds standards in place
			National The Pastoral Codes popularized
			Departed operational utilities (Stationery, Fuels, Furniture, repair/maintenance services, courier) secured
			Departmental personnel motivated and properly managed
			National and International programs to promote agriculture supported (Conferences, Congresses, Farmers' shows, World Food Day, Exhibitions)
Total	451,000	84,497	639,352
Wage Recurrent	351,000	0	351,000
Non Wage Recurrent	100,000	84,497	288,352
01 02 02 Improved access to water for livestock	Water use guidelines and standards for Public water infrastructure developed and disseminated Extension manuals on Sustainable water for livestock management produced and disseminated Capacity to manage national water reservoirs local governments enhanced and supported Appropriate water development, use and storage facilities promoted in local governments, support through support supervision, monitoring and technical backstopping	Support supervision, monitoring and technical backstopping to assess status of water development ,use and storage in selected cattle corridor districts	Appropriate water development, use and storage facilities promoted through technical backstopping, capacity building and raising awareness Water use guidelines and standards for Public water infrastructure finalized and disseminated Extension manuals on sustainable water for livestock management produced and disseminated Capacity to Manage National Water reservoirs in Local Governments enhanced
Total	210,000	166,393	210,000
Wage Recurrent	0	0	0
Non Wage Recurrent	210,000	166,393	210,000
01 02 03 Promotion of Animals and Animal Products	Technical capacity of district local governments developed in feed ration formulation feed planning and feed budgeting through training of Service providers and district staff Build capacity of Service providers through trainings in the use of machinery and labour saving technologies in feeds and feeding e.g. feed processing, treatment (25,000) Produce and disseminate	Conducted technology transfer promotion in good rangelands and natural feeds resources use and management Conducted demonstrations on formulation of supplementary diet rations for goats and cattle. Supervision and monitoring technology transfer promotion to enhance beef and dairy standards compliance in abattoirs/ slaughter houses and dairy processing plants	Commodity platforms for Poultry and Piggy Strengthened Technical capacity in Animal feed formulation, budgeting and planning enhanced Capacity of Extension agents on use of machinery and labour

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources			
Programme 07 Animal Production Department			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>technical and Extension manuals on Rangeland Management, Improvement and Rehabilitation (3,000)</p> <p>Compounded Animal Feeds Production and Quality Assurance enhancement</p> <p>Technical Capacity building to manage rangelands and natural feed resources developed in Cattle Corridor districts through technical backstopping and promoting appropriate technologies and modern management practices</p> <p>Improved Animal husbandry practices promoted in selected districts through training district staff and service providers</p> <p>Livestock Statistics Management in selected district Local Governments developed and enhanced through technical trainings</p> <p>Livestock identification, and traceability system in Uganda developed and supported and The Livestock Identification System for Karamoja Sub-region (Under OPM) supported through up scaling on-farm record keeping and technically backstopping district Local Governments in Livestock Information Management Systems</p> <p>Improvement in Management of Animal Industry services supported through technical backstopping visits to selected district Local Governments</p>	<p>Validating protocols for hatchery and feed mill certification and registration in Central and Eastern Uganda to enhance quality of animal feeds and chicken genetic material</p>	<p>saving technologies for feeds and feeding enhanced</p> <p>Technical manuals on rangeland/pasture management popularized</p> <p>Compound animal feeds quality assurance enhanced</p> <p>Technical capacity to manage rangelands and associated natural resources in cattle corridor districts enhanced</p> <p>Modern animal husbandry practices promoted</p> <p>Livestock data and Statistics Management in district Local Governments enhanced</p> <p>Pasture seed production networks revitalized</p>
	Total	201,000	132,514
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>201,000</i>	<i>132,514</i>
01 02 07 Promotion of priority animal products and productivity	<p>Beef and Dairy sub sector activities supervised to ensure implementation of the commodity approach in district production and NAADS offices.</p>	<p>Carried out supervision and monitoring survey of forage resources in cattle corridor drylands.</p> <p>Promoted community based pasture and rangeland management practices through sustainable pasture/rangeland and water utilisation .</p> <p>Supervision and monitoring technology transfer promotion to enhance beef and dairy standards compliance in abattoirs/ slaughter houses and dairy processing plants</p> <p>Validating protocols for hatchery and feed mill certification and registration in Central and Eastern Uganda to enhance quality of animal feeds</p>	<p>Elite indigenous dairy and beef breeds identified and mapped</p> <p>Rangeland improvement and rehabilitation promoted in milk sheds and meat production zones</p> <p>High value feeding systems promoted in milk sheds and meat production zones</p> <p>Commercial animal feed and fodder conservation popularized</p> <p>Capacity for efficient water for livestock use enhanced</p> <p>Action plan for revitalizing Dairy and Meat production in northern Uganda in place</p> <p>Meat Standards popularised</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources				
Programme 07 Animal Production Department				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	and			
Total	250,648	187,658	300,648	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>250,648</i>	<i>187,658</i>	<i>300,648</i>	
GRAND TOTAL	1,112,648	571,062	1,351,000	
<i>Wage Recurrent</i>	<i>351,000</i>	<i>0</i>	<i>351,000</i>	
<i>Non Wage Recurrent</i>	<i>761,648</i>	<i>571,062</i>	<i>1,000,000</i>	
Programme 08 Livestock Health and Entomology				
Programme Profile				
<i>Responsible Officer:</i> Commissioner Livestock Health and Entomology				
<i>Objectives:</i> Support sustainable animal disease and vector control for improved food security and household income; The Key Objectives are:- 1) To formulate policies, plans and strategies for controlling the spread of animal diseases and vectors countrywide; 2) To				
<i>Outputs:</i> The Key Outputs are:- 1) policies, plans and strategies for controlling the spread of animal diseases and vectors countrywide formulated; 2) Animal diseases and vector outbreaks in the field and laboratories; 3) Animal diseases and vectors controlled;				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 01 Policies, laws, guidelines, plans and strategies	Veterinary laws, policies guidelines, regulations and strategies updated to conform to OIE standards under the guidance of OIE experts	N/A	Veterinary laws, policies guidelines, regulations and strategies strengthened and updated to conform to OIE standards	
Total	1,095,006	79,305	695,006	
<i>Wage Recurrent</i>	<i>995,006</i>	<i>15,675</i>	<i>595,006</i>	
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>63,630</i>	<i>100,000</i>	
01 02 03 Promotion of Animals and Animal Products	The quality and safety of meat, milk, hides – skins- eggs in various regions of the country assured through inspection to enable improved marketing locally and for export Quality mulberry leaf for silkworm egg seed production, available, quantitative and quality silk products made and their diseases and pests controlled in the country. Bee pollination and honey productivity improved thus enhancing honey quality enhanced in the country	45 boxes of silk worm eggs were produced and distributed to farmers in Bushenyi, Sheema, Mitooma, Kiruhura and Kamuli 1.2 tons of mulberry planting materials were distributed in Luwero and Wakiso and 6 acres were planted.	Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced	
Total	135,000	96,593	135,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>135,000</i>	<i>96,593</i>	<i>135,000</i>	
01 02 05 Vector and disease control measures	Maintain the activities of TAD (NADDEC) - Ring fenced budget item by undertaking the following:	•NADDEC personnel participated in setting up and backstopping Karamoja Veterinary Laboratory (KVL) Moroto and acaricide	Maintain the activities of TAD (NADDEC) - Ring fenced budget item by undertaking the following:	

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Vote Function: 01 02 Animal Resources				
Programme 08 Livestock Health and Entomology				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Operations, maintenance and fuel to 10 laboratory and epidemiology activities vehicles for 24 outbreaks provided	assessment and usage in Kiruhura, Mbarara and Ibanda;	Operations, maintenance and fuel to 10 laboratory and epidemiology activities vehicles for 24 outbreaks provided	
	Facility maintenance and allowances for laboratory and epidemiology activities for NADDEC and COVAB provided		Facility maintenance and allowances for laboratory and epidemiology activities for NADDEC and COVAB provided	
	Four 5 day regional laboratory and training for sample collection, packaging, transportation for 30 participants each		Four 5 day regional laboratory and training for sample collection, packaging, transportation for 30 participants each	
	Desktop and laptop computers and accessories for 4 regional laboratories,		Desktop and laptop computers and accessories for 4 regional laboratories,	
	Total	200,000	133,931	200,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>133,931</i>	<i>200,000</i>
01 02 09 Vector and disease control in priority animal commodities	Strategic/ tactical vaccination and treatment supervision conducted in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production	N/A	Strategic/ tactical vaccination and treatment supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production	
	Tsetse, Ticks and tick borne diseases investigated in various regions of the country 40,556		Vector borne diseases investigated in various regions of the country	
	Agricultural police put in place and Regulations enforced during animal quarantine restrictions to enable improved milk and meat production 80,000		Veterinary inspections and Regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production	
	The Veterinary profession regulated by Uganda Veterinary Board (UVB) in conjunction with the Departmental UVB Desk to enable improved field service delivery 50,892		The Uganda Veterinary Board (UVB) that regulates the Veterinary profession supported to enable improved field veterinary service delivery and maintenance of veterinary ethics	
	Total	290,000	193,998	290,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>290,000</i>	<i>193,998</i>	<i>290,000</i>
01 02 54 Control of Trypanomiasis and Sleeping Sickness (COCTU)	Hold 08 Statutory meetings of UTCC (Council) and Technical committee(TC)	One meeting of UTCC and one meeting of TC held	Hold Statutory meetings of UTCC (Council) and Technical committee(TC)	
	Hold 02 Regional stakeholder tsetse policy dissemination workshops in Lira and Jinja.	Held preparatory/consultative meetings with the Technical staff & Local leadership from Koboko, Yumbe, Maracha, Arua, Nebbi, Zombo, Adjumani, Amuru & Nwoya on draft Tsetse policy	Hold Regional stakeholder tsetse policy dissemination workshops	
	Carryout 02 advocacy and policy outreach missions to districts in SE Uganda and West Nile regions	One meeting of UTCC and one meeting of TC held	Carryout advocacy and policy outreach missions to districts	
		Held preparatory/consultative	COCTU staff trained in various skills locally and internationally.	

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Vote Function: 01 02 Animal Resources

Programme 08 Livestock Health and Entomology

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	08COCTU staff trained in various skills locally and internationally.	meetings with the Technical staff & Local leadership from Koboko, Yumbe, Maracha, Arua, Nebbi, Zombo, Adjumani, Amuru & Nwoya on draft Tsetse policy	Districts in T&T high risk regions of Uganda supported to screen animals and people to determine Trypanosomiasis prevalence and levels of tsetse infestation
	20 districts in T&T high risk regions of Uganda supported to screen animals and people to determine Trypanosomiasis prevalence and levels of tsetse infestation	Held preparatory/consultative meetings with the Technical staff & Local leadership from Koboko, Yumbe, Maracha, Arua, Nebbi, Zombo, Adjumani, Amuru & Nwoya on draft Tsetse policy	key technical meetings for evaluation of ongoing interventions and developing community based interventions
	04 key technical meetings for evaluation of ongoing interventions and developing community based interventions (Arua, Soroti, Jinja and Kampala).	Held a T&T partners meeting in Kampala	International and Cross border harmonization meetings
	International and Cross border harmonization meetings	Executive Director/COCTU travelled to Sweden to attend 2meetings on Stampout Sleeping Sickness review & planning with IK Aid & Relief Enterprise Ltd.	Office operation and maintenance activities undertaken
	Office operation and maintenance activities undertaken	Quarterly data collection from SE Uganda	Demonstration Kits for the stakeholders /Districts and Community Participation
	04 Demonstration Kits for the stakeholders /Districts and Community Participation	Technical support to the mobile live bait technology spray groups in Dokolo district	Community Regional Tsetse and Trypanosomiasis Demonstration Centres Targeting Livestock and live bait technology
	Community Regional Tsetse and Trypanosomiasis Demonstration Centres Targeting Livestock and live bait technology	Support to tsetse trap deployment and training of tsetse attendants in Dokolo district	Inputs for COCTU activities procured i.e. vehicles & desktop computers
	Inputs for COCTU activities procured i.e. 2vehicles & 4 desktop computers	Operational & maintenance costs for the Dokolo T & T Sub-regional centre	Payment of wages and retainer fees for COCTU and UTCC members
	Payment of wages and retainer fees for COCTU and UTCC members	Training of ED/COCTU at KEMTIM University and 01Secretary done	
Total	1,270,000	1,227,315	1,374,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,270,000</i>	<i>1,227,315</i>	<i>1,374,500</i>
GRAND TOTAL	2,990,006	1,731,143	2,694,506
<i>Wage Recurrent</i>	<i>995,006</i>	<i>15,675</i>	<i>595,006</i>
<i>Non Wage Recurrent</i>	<i>1,995,000</i>	<i>1,715,468</i>	<i>2,099,500</i>

Programme 09 Fisheries Resources Department

Programme Profile

Responsible Officer: Commissioner Fisheries Resources Management & Development

Objectives: Support sustainable exploitation of natural fisheries resources for fish and fish products.

Outputs: Key Functions

- 1) Formulate review, and implement policies, legislation, standards, plans and strategies for sustainable exploitation of natural fisheries resources;
- 2) Monitor and evaluate production and productivity of the natural fisheries resources;
- 3) Restock lakes and rivers with appropriate fish species and breeds.
- 4) Provide guidance to Beach Management Units (BMU) on monitoring control and

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Vote Function: 01 02 Animal Resources

Programme 09 Fisheries Resources Department

- surveillance activities;
- 5) Provide guidance on the use of appropriate fish harvesting technologies and gears;
- 6) Conduct periodic catch assessment and frame surveys and on trade in natural fish resources;
- 7) Establish, operationalize and maintain an up to date national database on the natural fisheries;
- 8) Control aquatic weeds;
- 9) Establish and operationalize collaborative mechanisms with national, regional and international fisheries research, institutions and organizations for sustainable development of the fisheries sub sector;
- 10) Provide quality assurance on advisory services for land and water culture systems;
- 11) Build capacity at all levels for fisheries management and development;
- 12) Establish and operationalize collaborative mechanisms with neighboring countries with regard to management of trans -boundary fisheries resources;
- 13) Identify and provide guidance on management of fish breeding and nursery areas.

Key Outputs

- 1) Policies, legislation, standards, plans and strategies for sustainable exploitation of natural fisheries resources formulated, reviewed, and implemented;
- 2) Production and productivity of the natural fisheries resources monitored and evaluated;
- 3) Lakes and rivers restocked with appropriate fish species and breeds.
- 4) Guidance to Beach Management Units (BMU) on monitoring control and surveillance activities provided;
- 5) Guidance on the use of appropriate fish harvesting technologies and gears provided;
- 6) Periodic catch assessment and frame surveys and on trade in natural fish resources conducted;
- 7) An up to date national database on the natural fisheries established, operationalized and maintained;
- 8) Aquatic weeds controlled;
- 9) Collaborative mechanisms with national, regional and international fisheries research, institutions and organizations for sustainable development of the fisheries sub sector established and operationalized;
- 10) Quality assurance on advisory services for land and water culture systems provided;
- 11) Capacity at all levels for fisheries management and development built;
- 12) Collaborative mechanisms with neighboring countries with regard to management of trans -boundary fisheries resources established and operationalized;
- 13) Guidance on management of fish breeding and nursery areas provided.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 01 Policies, laws, guidelines, plans and strategies	Finalize Fisheries Policy 2004; Review and update existing fisheries regulations and prepare new ones; Prepare Provisional FSSP 2015 to 2018; Establish a regional body and prepare legal instruments for managing the fisheries of lakes Edward and Albert. Developing guidelines for	Revalidation process ongoing under the procurement process for the consultant to review and update National Fisheries Policy 2004 National consultative meeting held and National Task Force constituted for the development of a specific national aquaculture policy Internal review of the fishing rules 2010 undertaken, draft report produced.	Review and update existing fisheries regulations and prepare new ones; Developing A Fisheries sector strategic plan Reviewing of the National Fisheries Policy Develop national plan for management of fishing capacity in the 5 major lakes Develop lake and species	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources				
Programme 09 Fisheries Resources Department				
Project, Programme		2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	addressing other policies and regulations that impact aquaculture	ToR developed for a consultancy to develop the Provisional FSSP 2015 to 2018 and recruitment process initiated	specific management plans	
	Developing specific national policy on aquaculture		Review co management guidelines	
	Reviewing and rationalizing aquaculture rules 2003;		Develop and disseminate Information Communication and	
Total	465,412	315,290	580,000	
Wage Recurrent	0	0	200,000	
Non Wage Recurrent	465,412	315,290	380,000	
01 02 04 Promotion of sustainable fisheries	Establish a structure for the fish levy trust fund	A proposal for the fisheries fund developed for adoption by MoFPED. Cabinet Memo submitted to MAAIF and is to be reviewed by select committee before submission to MAAIF TMP.	Strategic Support to formation of Fisheries Cooperatives and SACCOs to boost fish production and marketing in Buyende, Soroti, Amolatar, Bulisa, Hoima, Kasese, Rubirizi, Bukvuma, Kalangala	
	Promote formation of SACCOs (Fisheries Cooperatives) in fishing communities;		Provide facilities to BMUs for fisheries management to 200 BMUs at local levels in Busia, Jinja, mayuge, Mukono, Kalangala, Rakai, Nebbi, Kibale, Arua, Kamuli, Kamwengye	
	Provide facilities for law enforcement to 200 BMUs at local levels	Gazetting process for 25 fish breeding areas initiated with the mapping process ongoing to pave way for legal drafting	Monitor the impact of oil activities in the Albertine graben	
	Strengthen linkages with HIV/AIDS implementing agencies among lake side communities	Strengthen linkages with International organization of Migration IOM through BMU community working Groups around L. Victoria	Establish data base on all fishing activities (Frame survey/Catch assessment/stock assessment) on lakes Kyoga, Victoria, Albert/A.Nile and George/Edward	
	Provide demonstration facilities fish handling and value addition in 10 lake riparian districts	Value addition equipment (1 Vacuum sealer; 1 hand sealer, 2 digital weighing scales, bar code and assorted packaging materials 25 modern metallic drying racks provided to Kiyindi women mukene in Buikwe district by EU Smart fish Program/	Support to Lake wide management organizations on Lake Victoria, Kyoga, George/Edward	
	Undertake frame surveys on each lake once every two years;	Licensing process ongoing with distribution of 550 Vessel Identification Plates	Enhance collaboration in regionally shared water bodies of Victoria, Albert and Edward	
	Gazette 40 fish breeding and nursery areas;	Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program	Stock enhancement for minor water bodies	
	Prepare 3 lake and species specific management plans.	10 fish factories inspected for compliance with the standards	Identification, gazetment and protection of 15 critical sensitive areas on lakes Victoria and Albert	
	Establish data base on all fishing activities and establishment	Distributed manual removal equipment (wheel barrows, pangas, hoes, life jackets) to 8 BMU communities and removed 3,000 tones of water hyacinth from River Kagera	Aquatic weed control on all affected water bodies	
	Develop a national plan for management of fishing capacity;	Procurement of fish seed and feed and demonstration fish cages under procurement for Jinja small scale cage fish farmers and 5 other framers	Provide support supervision to local government	
	License all fishing activities annually		Develop and disseminate Information Communication and outreach materials for Lakes Kyoga, George Edward, Victoria and Albert	
	Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish;		Promote alternative livelihoods in fishing communities	
	Develop a Code of Conduct for law enforcers and a system to report, verify, apprehend and prosecute corrupt officials;		Enhance capacity of BMUs,	
	Manage the health of the fish habitat including control of water hyacinth;			
	Establish fish quality standards;	Procurement of seed and feed for farmers in Kisoro and Wakiso District		
	Monitor, regulate and enforce fish quality standards ;	BMUs in Kampala and and Busiro covered		
	Determine suitability of aquatics systems for restocking/Stocking	Efforts to have ADB to support LAKE fishery of Albert and Edward under the LEAF project		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources			
Programme 09 Fisheries Resources Department			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	strategy;	are in advance stages	extension staff and BMUs in fisheries co management in Wakiso, Mpigi, Kiboga, Lira, Kampala, Namayingo, Luwero, Adjumani, Masaka, Kalungu and Mityana
	Procure fish seed for restocking of 5 public water bodies and 10 dams in Lamwo, Ntungamo, Rubirizi, Kiboga, Luwero and Busia		
	Develop guidelines for management of stocked water bodies in Lamwo, Ntungamo, Rubirizi, Kiboga, Luwero and Busia		
	Establishing 4 aquaculture clusters and parks.		
	Prepare model investment plans for different aquaculture systems (ponds, cages, tanks);		
	Support PPP arrangement to operationalize hatchery units to increase fry production in 4 centers of Gulu, Bushenyi, Kajjansi and Mbale		
	Provide a stimulus package for small scale farmers covering 5 farmers/ region		
	Support to revamp operations of 700 BMUs		
	Total	4,825,646	1,668,385
	<i>Wage Recurrent</i>	<i>625,646</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,200,000</i>	<i>1,668,385</i>
01 02 06 Improved market access for livestock and livestock products	Support PPP arrangement to operationalize newly constructed facilities for value addition that include regional and national markets	Infrastructures in Kiyindi, Busia , Bugoto and Bwodha handed over to district to implement PPPs with management service providers.	Develop electronic market information system
	Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets	Worked with QUSIP Project from MTIC to improve critical areas necessary for preliminary assessment of the lab to go thru the process of accreditation	Promotion of community eco-labeling for Nile perch and tilapia in lucustrain protected areas in Kalangala and Buvuma
	Develop certification systems for service providers;	Trained two Uganda Fisheries lab staff in Nairobi, KEPHIS	Media campaign on fisheries co management policies
	Prepare training materials, and train extension service providers and farmers.	Prepared training materials on fish farming and pond management	
	Support accreditation of the Uganda Fisheries Laboratory		
	Total	400,000	400,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>400,000</i>	<i>400,000</i>
GRAND TOTAL	5,691,058	2,168,813	2,265,000
<i>Wage Recurrent</i>	<i>625,646</i>	<i>0</i>	<i>200,000</i>
<i>Non Wage Recurrent</i>	<i>5,065,412</i>	<i>2,168,813</i>	<i>2,065,000</i>
Programme 16 Directorate of Fisheries Resources			
Programme Profile			
<i>Responsible Officer:</i>			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 *Animal Resources*

Programme 16 Directorate of Fisheries Resources

Objectives:

Outputs:

Programme 17 Department of Entomology

Programme Profile

Responsible Officer: Fredrick Luyimbazi

Objectives: Over the last two decades there has been gradual decline in the provision of entomological services in the country. These services include tsetse control/eradication, tick control, apiculture and sericulture development. Currently over 70% of the land mass of this country is infested with 11 species of tsetse flies occupying different ecological niches. This has resulted in a resurgence of sleeping sickness in humans and nagana in animals. Nine million people are at risk of contracting sleeping sickness and about 65% of the national herd is at a risk of contracting Nagana. Drug resistance, although not yet quantified is widespread and a serious impediment to livestock production and productivity. Government of Uganda recognizes tsetse and trypanosomiasis as a major hindrance to rural development and ranks the creation of tsetse and trypanosomiasis free areas as a priority among its national programs. Furthermore, according to 1998 FAO statistics over 3.27 million heads of cattle on a national scale are not kept due to presence of tsetse flies.

In addition to tsetse flies, ticks and tick borne diseases continue to pose a major challenge to livestock production and productivity. Ticks cause serious debility, morbidity, mortality and production losses in cattle. The climatic conditions (rainfall and temperatures) in most parts of Uganda provide ideal conditions for the survival of ticks therefore, over 90% of cattle in Uganda are under constant threat from ticks and tick borne diseases. The overall loss of calf crop in indigenous cattle due to tick borne diseases is estimated to be 30% and 100% in exotic animals. The annual cost of imported acaricide in Uganda is estimated at 10 million dollars which cost is met by the farmers.

The government of Uganda is currently focusing on diversifying and widening the country's export base. The apiculture (bee farming) and sericulture (silkworm farming) provides enormous potential that has hitherto not been adequately exploited. This requires strengthening the institutional frame work for effective service delivery to farmers.

Objective

Support national vector control, and productive entomology for improved food security and household income.

Outputs:

- 1)Formulate, review and implement vector control and productive entomology policies, legislation, regulations, standards, plans and strategies;
- 2)Create effective awareness in the population on vector control regulations and standards;
- 3)Establish and operationalize mechanisms for the identification, development and use of strategic vector control and productive entomology infrastructure in the country;
- 4)Develop and enforce systems for identification and traceability for productive entomology products;
- 5)Inspect and certify productive entomology products for exports, import and for local

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 17 Department of Entomology

markets;

6) Establish and operationalize collaborative mechanisms with national, regional and international organisations on research and practices related to vector control and productive entomology;

7) Establish and operationalize mechanisms for building the capacity of MAAIF, LGs and other stakeholders in vector control practices and productive entomology;

8) Conduct surveillance, map out and disseminate information on the incidence of vectors in the country.

Key outputs

1) Vector control and productive entomology policies, legislation, regulations, standards, plans and strategies formulated, reviewed and implemented;

2) Effective awareness in the population on vector control regulations and standards created;

3) Mechanisms for the identification, development and use of strategic vector control and productive entomology infrastructure in the country established and operationalized;

4) Systems for identification and traceability for productive entomology products developed and enforced;

5) Productive entomology products for exports, import and for local markets inspected and certified;

6) Collaborative mechanisms with national, regional and international organisations on research and practices related to vector control and productive entomology established and operationalized;

7) Mechanisms for building the capacity of MAAIF, LGs and other stakeholders in vector control practices and productive entomology established and operationalized;

8) Surveillance, mapping out and dissemination of information on the incidence of vectors in the country conducted.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 020 Policies, laws, guidelines, plans and strategies	<p>Capacity to collect, analyze, maintain and disseminate data on tsetse flies, ticks, silk production and beekeeping built to support decision making.</p> <p>Policy review processes for sericulture completed.</p> <p>Strategic plan for the tsetse eradication policy developed</p> <p>Policy review processes for tick and tick borne diseases control policy completed.</p>	<p>35 entomologists were trained in tsetse and animal trypanosomiasis Data management and Geospatial analysis. The districts covered include; Adjumani, Amuru, Arua, Maracha, Gulu, Hoima, Dokolo, Kalangala, Kitgum, Koboko, Masaka, Masindi, Moyo, Nakasongola, Zombo, Oyam, Yumbe, Lira, Pader, Abim, Kotido, Kaabongo, Mukono, Lamwo, Alebtong, Kiryandongo, Buliisa, Nebbi and Buvuma.</p> <p>2 Field consultative meetings for the review of sericulture policy were undertaken in the districts of; Bushenyi and Kiruhura.</p> <p>A draft Strategic plan was submitted to the Department of Entomology policy is under review by the technical teams</p> <p>Training of Field staff and Entomology Assistants on Use of GPS in tsetse control</p>	<p>Plans for the phased implementation of the tsetse eradication campaign in Uganda formulated</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 17 Department of Entomology

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		interventions was made in 5 districts in NW Uganda.			
		1 Regional Forum for sericulture was attended in India by 1 officer from the department of Entomology.			
Total	300,000	252,661	700,000		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>400,000</i>		
<i>Non Wage Recurrent</i>	<i>300,000</i>	<i>252,661</i>	<i>300,000</i>		
01 02 05 Vector and disease control measures	<p>A National GIS based Tsetse and Trypanosomiasis data base established and maintained (The objective= To systematically document and establish the extent of the tsetse problem in the districts for decision support. This call for capacity building of district field operational staff in the new GIS- based technologies)</p> <p>Technical and logistical inputs for data collection procured (For data collection maps, traps and computers plus means of transport)</p> <p>Tsetse suppression activities undertaken in 20 high tsetse and Trypanosomiasis risk districts using community based control technologies</p> <p>Feasibility of SIT as part of AW-IPM against Glosina demonstrated in Kalangala Islands by the GoU in collaboration with the International Atomic Energy Agency</p> <p>Entomology infrastructure (land) verified surveyed and secured</p> <p>Accessibility to Tsetse and Trypanosomiasis information among stakeholders increased</p>	<p>Entomological data from districts of; Arua, Maracha, Moyo, Yumbe, Masaka, Nakasongola. Lira, and Koboko was collected and is being analyzed for mapping to support decision making in control operations.</p> <p>The process for the procurement of 2,000 pyramidal traps and 15 GPS was initiated and is being handled by the PPDA</p> <p>-5,000 insecticide treated targets were serviced in Moyo district.</p> <p>-70 litres of insecticide (Deltamethrin) were provided to Dokolo district to support control operations following reports of sleeping sickness outbreaks in the district.</p> <p>-Following the collection and analysis of preliminary tsetse and trypanosomiasis data from Kaabong district a Cabinet memorandum and a funding proposal for emergency interventions within the Karamoja sub-region was developed and submitted for funding.</p> <p>The tsetse mass rearing facility in Tororo was maintained. The CE attended the 58th International Conference on the IAEA supported activities in Vienna Austria.</p> <p>Local communities in Moyo, Yumbe, Dokolo were sensitized on community based tsetse and trypanosomiasis control approaches.</p> <p>Identification of villages and tsetse monitoring sites in new areas for tsetse control was completed in 5 districts</p> <p>22 tsetse survey sites were established and geo referenced.; in Arua.</p> <p>Tsetse surveys were undertaken in Gomba and Sembabule district within Kisozi ranch</p> <p>6000 Insecticide treated Targets were deployed in NW Uganda</p> <p>75 pyramidal traps procured</p>	<p>A National GIS based Tsetse and Trypanosomiasis data base established and maintained for decision support in planning T and T interventions</p> <p>Departmental Geo- information unit strengthened</p> <p>GIS analytical capacity enhanced</p> <p>Tsetse suppression activities undertaken in 20 high tsetse and Trypanosomiasis risk districts using community based control technologies</p> <p>Entomology infrastructure (land) verified, surveyed and secured</p> <p>Entomological activities efficiently coordinated and managed.</p> <p>Feasibility of SIT as part of AW-IPM against Glossina demonstrated in Kalangala Islands by the GoU in collaboration with the International Atomic Energy Agency</p> <p>Accessibility to Tsetse and Trypanosomiasis information among stakeholders increased</p> <p>Technical backup and supervision for T and T undertaken by the department</p>		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 17 Department of Entomology

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Tsetse mass rearing facility Maintenance activities in Tororo were supported by the department	
		.A total of 450 people sensitized (sub county leadership, VHTs and LCI Chairpersons along the new areas of NW Uganda	
Total	525,000	368,745	1,500,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>525,000</i>	<i>368,745</i>	<i>1,500,000</i>
GRAND TOTAL	825,000	621,406	2,200,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Non Wage Recurrent</i>	<i>825,000</i>	<i>621,406</i>	<i>1,800,000</i>

Programme 18 Department of Aquaculture Management and Development

Programme Profile

Responsible Officer: Commissioner Aquaculture Management and Development

Objectives: Support sustainable, market oriented fish production and value addition; for improved food security and household income.

Outputs: Key Functions

- 1) Formulate, review, and implement policies, legislation, standards, plans and strategies on fish production and value addition;
- 2) Provide guidance on the transfer of improved and appropriate fish production technologies to service providers, processors, traders and consumers;
- 3) Establish and operationalize collaborative frameworks with national, regional and international fisheries research institutions and organizations to ensure sustainable development of the sub sector;
- 4) Provide quality assurance on advisory services relating to fish production;
- 5) Build capacity of service providers on fish production;
- 6) Provide guidance and promote the use of improved fish fry and fisheries stocking materials and sustainable natural resources management;
- 7) Conduct fisheries surveillance (fish aquaculture) in the country for the development of the fisheries industry.

Key Outputs

- 1) Policies, legislation, standards, plans and strategies on fish production and value addition formulated, reviewed, and implemented;
- 2) Transfer of improved and appropriate fish production technologies to service providers, processors, traders and consumers provided;
- 3) Collaborative frameworks with national, regional and international fisheries research institutions and organizations to ensure sustainable development of the sub sector established and operationalized;
- 4) Quality assurance on advisory services relating to fish production provided;
- 5) Capacity of service providers on fish production built;
- 6) Guidance on and promotion of the use of improved fish fry and fisheries stocking materials and sustainable natural resources management provided;

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 18 Department of Aquaculture Management and Development

7) Fisheries surveillance (fish aquaculture) in the country for the development of the fisheries industry conducted.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 01 Policies, laws, guidelines, plans and strategies			Developing a comprehensive national aquaculture policy	
			Review and update existing aquaculture regulations and prepare new ones;	
			Developing guidelines for addressing other policies and regulations that impact aquaculture	
			Reviewing and rationalizing aquaculture rules 2003;	
Total	0	0		500,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>200,000</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>300,000</i>
01 02 04 Promotion of sustainable fisheries			Undertake certification and compliance monitoring of aquaculture enterprises (Central Uganda and Eastern Uganda).	
			Provide start up fish seed and feed for small scale farmers covering 5 farmers/ region (Central Uganda and Eastern Uganda).	
			Strategic Support to Fisheries Cooperatives and members of parliament for pond and cage inputs to boost aquaculture production	
			Establish data base and a GIS map for all aquaculture activities and establishment	
			Develop a Code of Conduct for aquaculture service providers and farmers.	
			Provide technical backstopping to local governments.	
Total	0	0		2,600,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>2,600,000</i>
01 02 06 Improved market access for livestock and livestock products			Procure equipment and chemicals for on farm monitoring of water quality in aquaculture establishments	
			Prepare training materials, and train extension service providers and farmers.	
			Provision of market information	
Total	0	0		300,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>300,000</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 18 Department of Aquaculture Management and Development

GRAND TOTAL	0	0	3,400,000
Wage Recurrent	0	0	200,000
Non Wage Recurrent	0	0	3,200,000

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Programme Profile

Responsible Officer: Commissioner Fisheries Control, Regulation & Quality Assurance

Objectives: To formulate, review and enforce fisheries legislation, regulations and standards for fish production, capture fisheries and processing.

Outputs: Key Functions

- 1) Formulate, review, and implement fisheries policies, legislation, standards regulations, plans and strategies for the fisheries control, regulation and quality assurance;
- 2) Develop and implement plans and strategies for enforcement of fisheries legislation, regulations and standards including Monitoring Control and Surveillance (MCS) activities;
- 3) Regulate and control all fishing activities on all public water bodies in the country;
- 4) License, issue permits and control all fishing vessels and gears in all public water bodies including entry points;
- 5) Create awareness on fisheries legislation, regulations and standards;
- 6) Conduct risk analysis for import and export and internal fish and fisheries products movements in the country;
- 7) Inspect and certify fish and fisheries products for exports, imports and for local markets as well as vessels and vehicles used for transportation of fish and fisheries products;
- 8) Train and gazette Fish Inspectors;
- 9) Establish and operationalize collaborative mechanisms with national, regional and international organisations on fisheries legislation and enforcement;
- 10) Establish, operationalize and maintain laboratories for conducting the testing of fish and fishery products to support certification for quality and safety of fish and fishery products for the export and local market.

Outputs

- 1) Fisheries policies, legislation, standards regulations, plans and strategies for the fisheries control, regulation and quality assurance formulated, reviewed, and implemented;
- 2) Plans and strategies for enforcement of fisheries legislation, regulations and standards including Monitoring Control and Surveillance (MCS) activities developed and implemented;
- 3) All fishing activities on all public water bodies in the country regulated and controlled;
- 4) All fishing vessels and gears in all public water bodies including entry points licensed, permitted and controlled;
- 5) Awareness on fisheries legislation, regulations and standards created;
- 6) Risk analysis for import and export and internal fish and fisheries products movements in the country conducted;
- 7) Fish and fisheries products for exports, imports and for local markets as well as vessels and vehicles used for transportation of fish and fisheries products inspected and certified;
- 8) Fish Inspectors trained and gazetted;
- 9) Collaborative mechanisms with national, regional and international organisations on fisheries legislation and enforcement established and operationalized;
- 10) Laboratories for conducting the testing of fish and fishery products to support certification for quality and safety of fish and fishery products for the export and local market established, operationalized and maintained.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 01 Policies, laws, guidelines, plans and strategies			Review and update existing fisheries regulations, Standards and prepare new ones; Develop SOPs Develop and implement fish quality management plans and guidelines Develop guidelines for fisheries enforcement and licensing Develop guidelines for fish maws and artisanal fish processors Printing and dissemination of regulatory documents, (Licenses, inspection certificates, guidelines, QA Rules, Fishing Rules, SOOPs,) Prepare land titles for Fishereis land in Kumi, Jinja, Wakiso.	
Total	0	0	625,646	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>225,646</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	
01 02 04 Promotion of sustainable fisheries			License all fishing activities annually Carry out MCS activities on water and on land Strategic Support to other fisheries law enforcement agencies Operationalize the national fisheries task force and support local government for MCS activities. Provide facilities for law enforcement to 200 BMUs at local levels Develop a Code of Conduct for law enforcers and a system to report, verify, apprehend and prosecute corrupt officials; Support formation of national fisheries associations Procure FVIPs and fishing vessel monitoring system and Distribution of FVIPs fishing vessel monitoring system to licensed fishing vessels Develop and disseminate Information Communication and outreach materials Monitor, regulate and enforce fish quality standards ; Establish data base on all	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources					
Programme 19 Department of Fisheries Control, Regulation and Quality Assurance					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
			fishing activities and establishment Daily certification of fish exports by inspection to international and regional markets at border point undertaken Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets Develop certification systems for service providers; Support accreditation of the Uganda Fisheries Laboratory Promotion of eco-labeling and value addition for Nile perch and tilapia in lucustrain protected areas Training of local fish inspectors and stakeholders on fish quality and safety Carrying out safety and quality compliance to market standards checks along the fish production chain.		
Total	0	0	1,826,058		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,826,058</i>		
01 02 07 Promotion of priority animal products and productivity			Support the operations of an agriculture Enforcement Police for regulatory purposes Support operations of border posts for fisheries regulation and control		
Total	0	0	1,000,000		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>		
GRAND TOTAL	0	0	3,451,704		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>225,646</i>		
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>3,226,058</i>		
Project 1324 Northern Uganda Farmers Livelihood Improvement Project					
Project Profile					
<i>Responsible Officer:</i> CAPM					
<i>Objectives:</i>					
<i>Outputs:</i>					
<i>Start Date:</i>		<i>Projected End Date:</i>			
<i>Donor Funding for Project:</i>					
MTEF Projections					
<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources					
Project 1324 Nothern Uganda Farmers Livelihood Improvement Project					
523 Japan	0.000	0.000	1.822	4.000	5.000
Total Donor Funding for Project	0.000	0.000	1.822	4.000	5.000
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
01 02 01 Policies, laws, guidelines, plans and strategies			Skills and knowledge of agricultural extension workers of Acholi sub-regions on agricultural production built.(training extension staff		
			Production and productivities of selected crops including vegetables in Gulu, Kitgum, Pader increased. (Materials & Services 141,000,000; farmer training 53,680,000; procuring vehicles & motorcycles 122,500,000; wages 53,640,000; project administration		
			Better access of produce to market secured through SHEP approach in Gulu, Kitgum & Pader realised. (training farmers		
			Nutritious status of participating households, children in particular in Gulu, Kitgum and Pader , improved (materials & services 141,000,000; farmer training		
Total	0	0	2,121,842		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,821,842</i>		
GRAND TOTAL	0	0	2,121,842		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,821,842</i>		
Project 1326 Farm-Based Bee Reserves Establishment Project					
Project Profile					
<i>Responsible Officer:</i>					
<i>Objectives:</i>					
<i>Outputs:</i>					
<i>Start Date:</i>			<i>Projected End Date:</i>		
<i>Donor Funding for Project:</i>					
			MTEF Projections		
<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
425 Food and Agriculture Organization	0.000	0.000	0.000	0.344	0.000
Total Donor Funding for Project	0.000	0.000	0.000	0.344	0.000
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources					
Project 1326 Farm-Based Bee Reserves Establishment Project					
Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
01 02 03 Promotion of Animals and Animal Products			N/A		
Total	0	0	300,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	0	0	300,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
Project 1329 The Goat Export Project in Sembule District					
Project Profile					
<i>Responsible Officer:</i>					
<i>Objectives:</i>					
<i>Outputs:</i>					
<i>Start Date:</i>			<i>Projected End Date:</i>		
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
01 02 03 Promotion of Animals and Animal Products			N/A		
Total	0	0	1,200,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	0	0	1,200,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
Project 1330 Livestock Diseases Control Project Phase 2					
Project Profile					
<i>Responsible Officer:</i>					
<i>Objectives:</i>					
<i>Outputs:</i>					
<i>Start Date:</i>			<i>Projected End Date:</i>		
<i>Donor Funding for Project:</i>					
		2013/14 Budget	2014/15 Budget	MTEF Projections	
<i>Projected Donor Allocations (US\$)</i>				2015/16	2016/17
409 International Bank for Reconstruction and Development		0.000	0.000	0.000	6.000
Total Donor Funding for Project		0.000	0.000	0.000	6.000
				2017/18	
					4.000
					4.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources				
Project 1330 Livestock Diseases Control Project Phase 2				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 03 Promotion of Animals and Animal Products			<p>Viable silkworm egg parent lines available at the National Sericulture centre laboratories</p>	
Total	0	0	150,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 02 05 Vector and disease control measures			<p>Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened at Entebbe international airport and at border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Koboko, Zombo and Ntoroko</p> <p>The National Referral Laboratory at Entebbe (NADDEC) supported to improve capacity for animal disease diagnosis and certification of animal products for export.</p> <p>Disease out breaks investigated countrywide</p> <p>Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)</p> <p>Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country</p> <p>Technical back up to at least 60 districts to control major epidemic diseases and vectors implemented, •</p> <p>Veterinary regulations especially during animal quarantine restrictions enforced</p>	
Total	0	0	300,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 02 06 Improved market access for livestock and livestock products			<p>Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongora in Mid Western Uganda. (ring fenced budget item).</p> <p>Pastoralists and Nomadic Policy finalized and submitted to Cabinet (ring fenced budget item)</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources					
Project 1330 Livestock Diseases Control Project Phase 2					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	0	0	481,500		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>481,500</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
01 02 09 Vector and disease control in priority animal commodities			500,000 doses of FMD, 100,000 doses of CBPP, and 120,000 doses of rabies vaccines procured		
Total	0	0	4,000,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
01 02 71 Acquisition of Land by Government			Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated		
Total	0	0	200,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
01 02 83 Valley Tank Construction (livestock)			Construct valley tanks in FMD high risk districts (to reduce movement of animals) with the heavy duty equipment from the Japanese Government		
Total	0	0	400,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>400,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	0	0	5,531,500		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,531,500</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
Project 1358 Meat Export Support Services					
Project Profile					
<i>Responsible Officer:</i>					
<i>Objectives:</i>					
<i>Outputs:</i>					
<i>Start Date:</i>		<i>Projected End Date:</i>			
<i>Donor Funding for Project:</i>					
		2013/14 Budget	2014/15 Budget	MTEF Projections	
<i>Projected Donor Allocations (US\$)</i>				2015/16	2016/17
406 European Union (EU)		0.000	0.000	0.000	5.000
Total Donor Funding for Project		0.000	0.000	0.000	5.000
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
01 02 03 Promotion of Animals and Animal Products			N/A		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources					
Project 1358 Meat Export Support Services					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	0	0	400,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>400,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
01 02 80 Livestock Infrastructure Construction			N/A		
Total	0	0	100,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	0	0	500,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
Project 1363 Regional Pastoral Livelihood Improvement Project					
Project Profile					
<i>Responsible Officer:</i>					
<i>Objectives:</i>					
<i>Outputs:</i>					
<i>Start Date:</i> <i>Projected End Date:</i>					
<i>Donor Funding for Project:</i>					
			MTEF Projections		
<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
409 International Bank for Reconstruction an	0.000	0.000	7.456	25.000	14.000
Total Donor Funding for Project	0.000	0.000	7.456	25.000	14.000
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
01 02 03 Promotion of Animals and Animal Products			N/A		
Total	0	0	2,100,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>		
01 02 05 Vector and disease control measures			N/A		
Total	0	0	2,658,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,458,000</i>		
01 02 80 Livestock Infrastructure Construction			N/A		
Total	0	0	3,097,600		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,997,600</i>		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources					
Project 1363 Regional Pastoral Livelihood Improvement Project					
GRAND TOTAL	0	0			7,855,600
GoU Development	0	0			400,000
External Financing	0	0			7,455,600
Project 1365 Support to Sustainable Fisheries Development Project					
Project Profile					
Responsible Officer:					
Objectives:					
Outputs:					
Start Date:			Projected End Date:		
Donor Funding for Project:					
MTEF Projections					
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
<i>Projected Donor Allocations (US\$)</i>					
507 China (PR)	0.000	0.000	0.000	15.000	20.000
Total Donor Funding for Project	0.000	0.000	0.000	15.000	20.000
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
01 02 04 Promotion of sustainable fisheries			N/A		
Total	0	0	341,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>341,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
01 02 84 Fisheries Infrastructure Construction			N/A		
Total	0	0	1,000,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	0	0	1,341,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,341,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Commissioner Agricultural Planning/Under Secretary

Services:

- Initiating, formulating, reviewing, analyzing and coordinating strategies, policies, plans, projects and programmes for the sustainable development of the sector;
- Monitoring and evaluating the activities of the Ministry, the physical and financial performance of the agricultural sector as a whole, its semi-autonomous agencies and the sectoral activities undertaken in the Districts;
- Maintaining a comprehensive and up-to-date database on the agricultural sector (including production, marketing and area statistics, early warning data and food security information)
- Supporting and guiding local governments in agricultural sector programme and project planning and implementation
- Preparing BFP and monitoring the annual budget process
- Providing information to guide farmers and agribusinesses in making investment choices
- Administration, HRD and Accounting

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Alex Kakooza
10 Department of Planning	Commissioner Agriculture Planning
13 Internal Audit	Principal Internal Auditor
15 Department of Agricultural Infrastructure and Water for Agric	Sunday Mutabazi
21 Department of Agribusiness	Commissioner Agribusiness
22 Agricultural Statistical Unit	Commissioner Agricultural Planning/Development
Development Projects	
0076 Support for Institutional Development	Mr.T. Ojok Assistant Commissioner HRD
1008 Plan for National Agriculture Statistics	Mr. Robert Ndiku
1010 Agriculture Production, Marketing & Regulation	Dr. Charles.P. Mukama
1085 MAAIF Coordination/U Growth	CAPD
1266 Support to Agro processing & marketing of agricultural Produ	Moses Kasigwa
1267 Construction of Ministry of Agriculture,Animal Industry & Fi	Eng. Ronald Katalo
1323 The Project on Irrigation Scheme Development in Central and	CFD
1327 National Farmers Leadership Center (NFLC)	HRD
1328 Support to Agricultural Training Institutions	HRD
1357 Improving Access and Use of Agricultural Equipment and Me	CFD
1362 Agro-Economic Impact Deepening in the Albertine Basin	C/AB

Programme 01 Headquarters

Programme Profile

Responsible Officer: Alex Kakooza

Objectives: The overall objective is to provide financial, administrative and human resource management/development services to enable MAAIF achieve its mandate. The specific objectives are 1) Formulate and review policies, laws, regulations, standards, plans and str

Outputs: 1) Policies, laws, regulations, standards, plans and strategies for the Agricultural Sector formulated. 2) Ministry's recurrent and development budgets prepared. 3) Ministry's finances managed. 4) Financial reports prepared and submitted to relevant aut

Workplan Outputs for 2014/15 and 2015/16

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 01 Strategies, policies, plans and Guidelines	<p>Ministerial Policy Statement 2014/2015 prepared, presented to Parliament and implementation of work plans therein supervised</p> <p>Political representation of the Ministry at national and international for a</p> <p>Representation and submission of the sector status reports at the EAC meetings</p> <p>Pay annual subscriptions to (FAO, DLCO, OECD)</p> <p>Pay political leaders entitlements</p> <p>Undertake political supervision of sector activities</p> <p>Sector Bills presented to Parliament and Draft Policies presented to Cabinet</p> <p>Ministry Policy Statement/budget, policies, Cabinet Papers, prepared and presented to relevant organs</p> <p>Participate in national regional and international for a.</p>	<p>Recurrent budget release requests for quarter 1,2 & 3 submitted to MFPED in line with the the cash limits</p> <p>Financial Management guidelines made to vote controllers in accordance with 2014/15 appropriation and Budget Execution Circular .</p> <p>Facilitated Contracts Committee meetings and awarded contracts for assorted goods, works and services in accordance with MAAIF quarter 1, 2 and 3 work plans and procurement plans.</p> <p>Quarter 1, 2 and 3 accounts submitted to Accountant General/ MFPED</p> <p>MAAIF was represented at the East African Agriculture For a and the Lake Victoria Fisheries Organization Council Meetings.</p> <p>Part subscriptions to LVFO, FAO, made</p> <p>Ministers& PS facilitated to attend regional (EAC & AU) meetings and FAO summits & conferences in Rome</p> <p>Payment receipts and statements filed</p> <p>Paid air ticket bills Paid fuel, mobile phone allowance, guard services responsibility allowance and political assistants</p>	<p>Prepare and present Ministerial Policy Statement 2015/2016 to Parliament and supervise activity implementation</p> <p>Ensure political representation of the Ministry at national and international forum during FY 2015/16</p> <p>Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations</p> <p>Pay annual subscriptions to (FAO, DLCO, OECD) for FY 2015/16</p> <p>Pay political leaders entitlements</p> <p>Undertake political supervision of sector activities with special emphasis to single spine extension system and provision of seed, breeding, stocing and planting material.</p> <p>Sector Bills presented to Parliament and Draft Policies presented to Cabinet</p> <p>Cabinet Papers, prepared and presented to relevant organs</p>
Total	3,333,851	4,243,712	2,635,645
Wage Recurrent	1,737,851	3,164,638	1,537,851
Non Wage Recurrent	1,596,000	1,079,075	1,097,795
01 49 02 Administration, HRD and Accounting	<p>Recurrent budget estimates and plans prepared at Headquarters</p> <p>Financial Management guidelines prepared and availed to vote controllers at Headquarters</p> <p>Procurement plans developed and executed at Headquarters</p> <p>Quarterly and annual reports and financial statements at headquarters submitted to MFPED</p> <p>Ensure compliance of MAAIF to Public Finance and Accounting Regulations</p> <p>Payment for MAAIF staff salaries (allowances) processed</p> <p>Facilitate the procurement of works, services and supplies as PPDA (efficient and value for money attained)</p>	<p>MAAIF staff salaries /allowances for July, August, September, October, November and December 2014, January, February and March 2015 processed and paid</p> <p>utilities electricity, water and communication services to MAAIF Headquarters and its institutions paid</p> <p>New staff recruited in fulfilment of the new MAAIF structure</p> <p>Staff performance appraised</p> <p>Sound fleet and buildings maintained</p> <p>Reconciliation, verifying and auditing the bills ongoing</p> <p>Built a guard house fitted rolling gate at the entrance</p>	<p>Staff entry and exit managed</p> <p>Staff performance managed</p> <p>Staff welfare supported</p> <p>Sector information on policies, laws, regulations, programs, projects, activities, services disseminated</p> <p>Records/documentation accessed and secured</p> <p>Assorted services, works and goods procured; Obsolete inventory disposed</p> <p>Performance of ongoing procurement monitored</p> <p>Recurrent budget estimates and plans prepared at Headquarters</p> <p>Financial Management guidelines prepared and availed to vote controllers at Headquarters</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Sector information disseminated to stakeholders (the agriculture informatin centre maintained with books and periodicals)		Quarterly and annual reports and financial statements at headquarters submitted to MFPED	
	Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)		Payment for MAAIF staff salaries (allowances) processed	
	Implement the new headquarters MAAIF structure		Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)	
	Staff performance appraised		Implement the Agriculture Sector HIV/Aids Policy	
	Cater for staff welfare, and staff expenses		Ensure safe custody of ministry assets	
	Implement the Agriculture Sector HIV/Aids Policy		Ensure availability and proper storage of appropriate records/ information	
	Ensure safe custody of ministry assets			
	Ensure availability and proper storage of appropriate records/ information			
	Total	813,397	509,600	1,013,397
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>813,397</i>	<i>509,600</i>	<i>1,013,397</i>
01 49 04 Monitoring and evaluating the activities of the sector	Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions	Political supervision and technical monitoring undertaken in the Livestock, crop, fisheries , NARO, NAADS, CDO and UCDA activities	Technical supervision and monitoring of sector activities	
	Machinery, equipment and vehicles functional and efficiently utilized		Technical representation of MAAIF in international agriculture for a	
	Technical supervision and monitoring of sector activitiesSector activitis		Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions	
	Technical representation of MAAIf in international agriculture for a		Machinery, equipment and vehicles functional and efficiently utilized	
	Total	1,281,000	708,386	1,281,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,281,000</i>	<i>708,386</i>	<i>1,281,000</i>
01 49 06 Institutional Development In Agricultural Sector			Human Resource Development Policies reviewed and implemented	
			Guidelines for staff training and development prepared and disseminated	
			Training plan developed, In-service training for staff undertaken,	
			Human ResourceDevelopment data base in place,	
			Internship placement handled,	
	Total	0	0	100,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 51 Secondment for MAAIF staff in Rome	<p>Effective representation of MAAIF in FAO, IFAD and WFP in Rome.</p> <p>Negotiate with donors in Rome in support of Uganda's Agriculture Sector.</p> <p>Maintain liaison with other missions in Europe on Uganda's agriculture</p> <p>Promote Uganda's trade and investment in the Agriculture Sector in Italy.</p> <p>Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.</p>	<p>Maintained the services and operations of the Office of the Agriculture Attaché seconded to FAO in Rome</p>	<p>Effective representation of MAAIF in FAO, IFAD and WFP in Rome.</p> <p>Negotiate with donors in Rome in support of Uganda's Agriculture Sector.</p> <p>Maintain liaison with other missions in Europe on Uganda's agriculture</p> <p>Promote Uganda's trade and investment in the Agriculture Sector in Italy.</p> <p>Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.</p>	
Total	440,000	293,333	440,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>440,000</i>	<i>293,333</i>	<i>440,000</i>	
01 49 53 Support for Agricultural Training Institutions	<p>Support for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)</p> <p>Support for Training Institutions (practical materials, exams & industrial training)</p>	<p>Subventions (Financial assistance) made to training institutions-Bukalasa Agricultural College and Fisheries Training Institute, Entebbe</p> <p>Support for Training Institutions (practical materials, exams & industrial training) made.</p>	<p>Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2015/16</p> <p>Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2015/16</p>	
Total	750,000	676,069	949,697	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>750,000</i>	<i>676,069</i>	<i>949,697</i>	
GRAND TOTAL	6,618,248	6,431,100	6,419,739	
<i>Wage Recurrent</i>	<i>1,737,851</i>	<i>3,164,638</i>	<i>1,537,851</i>	
<i>Non Wage Recurrent</i>	<i>4,880,397</i>	<i>3,266,463</i>	<i>4,881,889</i>	

Programme 10 Department of Planning

Programme Profile

Responsible Officer: Commissioner Agriculture Planning

Objectives: The objective is to provide technical support to; policy formulation and planning processes, implementation of programs and agribusiness to enable MAAIF achieve its mandate. 1) Guide the preparation and development of policies, regulations, standards, strategies. Also responsible for coordination of both the ATAAS and Non-ATAAS components of the DSIP.

Outputs:

- 1) Preparation and development of policies, legislation, regulations, standards, plans, strategies, programmes and projects guided;
- 2) Implementation and impact of policies, legislation, strategies, plans, programmes projects and sector budget performance monitored and evaluated;
- 3) A system and institutional framework for agricultural data collection, analysis, storage and dissemination to stakeholders established, operationalized and maintained;
- 4) Technical advice on sector issues provided;
- 5) Production and socio-economic conditions affecting on-farm and agro- industry operations analysed;
- 6) Guidance on preparation of the Annual Sector Plans and Budget Framework Papers (BFP)

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 10 Department of Planning

- provided;
- 7)Capacity of MAAIF, LGs and other stakeholders in the development of plans and strategies built;
- 8)Guidance on preparation of the annual sector policy statements provided;
- 9)Collaborative mechanisms with national, regional and international institutions and organizations in agricultural policy, planning, regulations and standards established and operationalised;
- 10)Agricultural sector policies, plans and strategies harmonized with regional and international policies, plans and strategies.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 01 Strategies, policies, plans and Guidelines	<p>Coordinate the DSIP 2010/11 – 2014/15 review activities</p> <p>Coordinate the drafting of the Agriculture Sector Strategy 2015/16 – 19/20</p> <p>Coordinate the drafting and appraising of the proposals to be funded under the GAFSP</p> <p>Offer technical assistance in finalization of the crop production, crop protection, animal production, animal disease control and fisheries policies, regulations and bills</p> <p>Coordinate and offer technical guidance on the implementation of the Commodity approach strategy</p> <p>Offer technical guidance on the review of extension services into a single spine extension system</p> <p>Agriculture Sector Budget Framework Paper for FY 2015/16 prepared</p> <p>Agriculture Sector Budget Estimates for 2015/16 and projections over the medium term prepared</p> <p>MAAIF Ministerial Policy Statement for FY 2015/16 prepared</p> <p>Agriculture Sector Project profiles prepared and updated in accordance with the DSIP and the commodity approach strategy.</p> <p>Technical reports and proceedings of the ASWG and its Committees processed</p> <p>Undertake agribusiness surveys and assessments</p>	<p>Coordinated DSIP Review and ASSP formulation meetings in conjunction with the National Planning Authority.</p> <p>Contracted DSIP review and ASSP formulation process consultant(s).</p> <p>Coordinated the drafting the Agriculture Sector Strategic Plan 2015/16 – 2019/20; which became the Agriculture Chapter in the new Macro Economic Policy Framework i.e draft National Development Plan 2015/16 – 2019/20.</p> <p>Drafted Production and Marketing Grant Guidelines to Districts for FY 2016/17 and participated in the Local Government regional consultative budget workshops; which kick started the budget process for FY 2015/16</p> <p>Led the Agriculture Sector Local Government Negotiations between Uganda Local government Finance Commission, local governments and other MDAs.</p> <p>Coordinated the Mid Term Review of ATAAS and Aide memoire Produced</p> <p>Drafted the Agriculture Sector BFP 2015/16 - 2019/20</p> <p>Provided technical assistance in the drafting of the Irrigation Policy</p>	<p>Coordinate the drafting of Framework Implementation Plans/Strategies for Single spine extension; Agricultural Research; and FIPs on strategic commodities i.e Oil palm, oilseeds, cotton and cocoa.</p> <p>Coordinate the revising of the Framework Implementation Plans (FIPs) for Tea, Coffee, Beans, maize, Cassava, Bananas, Fish, Meat, Dairy, water for production, mechanization, institutional strengthening and capacity building.</p> <p>Coordinate the DSIP 2010/11 to 2014/15 review activities</p> <p>Coordinate the drafting of the Agriculture Sector Strategy 2015/16 to 19/20</p> <p>Offer technical support in the implementation of the approved staffing structure of the sub counties and district production departments.</p> <p>Offer technical assistance in finalization of the crop production, crop protection, animal production, animal disease control and fisheries policies, regulations and bills</p> <p>Coordinate and offer technical guidance on the implementation of the Commodity approach strategy</p> <p>Agriculture Sector Budget Framework Paper for FY 2016/17 prepared</p> <p>Agriculture Sector Budget Estimates for 2016/17 and projections over the medium term prepared</p> <p>MAAIF Ministerial Policy Statement for FY 2016/17 prepared</p> <p>Agriculture Sector Project profiles prepared and updated in</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 10 Department of Planning

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			accordance with the DSIP and the commodity approach strategy.	
			Technical reports and proceedings of the ASWG and its Committees processed	
Total	1,151,115	549,671	1,320,039	
<i>Wage Recurrent</i>	<i>581,743</i>	<i>36,998</i>	<i>500,000</i>	
<i>Non Wage Recurrent</i>	<i>569,372</i>	<i>512,673</i>	<i>820,039</i>	
01 49 02 Administration, HRD and Accounting	Pay contract staff salaries Organize and undertake foreign and internal training of APD in short term tailored courses on policy formulation and analysis, Agribusiness, Statistics, and Monitoring & Evaluation in line with the MAAIF training policy and DSIP undertakings. APD staff welfare maintained	Organized staff training in Early warning and food security assessment techniques. Salaries for permanent and contract staff paid and welfare allowances for APD staff processed and paid.	Pay APD contract staff salaries Undertake foreign and internal training of APD in short term tailored courses on policy formulation and analysis, Statistics, and Monitoring & Evaluation in line with the MAAIF training policy and DSIP undertakings. APD staff welfare maintained	
Total	290,000	243,463	280,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>290,000</i>	<i>243,463</i>	<i>280,000</i>	
01 49 04 Monitoring and evaluating the activities of the sector	Monitoring and evaluation of MAAIF projects	Organized and coordinated the activities of the Joint Agricultural Sector Annual Review (JASA), 2014. Agriculture Statistical Abstract (2013/14) produced and printed. Baseline study undertaken for the production and processing of oil seed	Monitoring and Evaluation of Sector activities in projects undertaken.	
Total	100,000	94,425	200,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>94,425</i>	<i>200,000</i>	
01 49 06 Institutional Development In Agricultural Sector	Quarterly technical backstopping and supervision / Budget Performance reports for Financial Year 2014/15 produced and disseminated with emphasis to the commodity approach Budget performance reports Financial Year 2013/14 produced and disseminated Annual and Semi-annual sector budget performance reports compiled, verified and submitted to MFPED and OPM Quarterly assessment of budget execution for MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA). Implementation of the commodity approach strategy fast tracked in all the votes and vote functions of the sector. Undertake stakeholder analysis of key players in the maize,	Provided technical support in budgeting and budget execution to the production departments i.e supervision visits in Jinja, Iganga, Butalejja, Mbale, Busia, Tororo, Masaka, Rakai, Mukono, Wakiso, Ntoroko, Bundibugyo, Kasese and Kabalore Reviewed the activities of Cotton Development Organization in Paliisa, Mbale, Sironko, Butalejja, Kibuku, Luuka, and Serere. Monitored the commodity approach activities under coffee and PMG in Yumbe (coffee nurseries and demo gardens by private sector contracted by UCDA), in Maracha, Koboko, Nebbi, Arua and Zombo.	Provide technical support during budgeting and budget execution of MAAIF Semi autonomous agencies activities at the centre and in Local Governments. Quarterly technical backstopping and supervision / Budget Performance reports for Financial Year 2015/16 produced and disseminated with emphasis to the commodity approach Budget performance reports for Financial Year 2014/15 produced and disseminated Annual and Semi-annual sector budget performance reports compiled, verified and submitted to MFPED and OPM Quarterly assessment of budget execution for MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA) undertaken.	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 10 Department of Planning

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	beans, cassava, rice, bananas, tea, coffee, fish, beef and diary value chains; Provide technical support during budgeting and budget execution of MAAIF Semi autonomous agencies activities at the centre and in Local Governments.		Implementation of the commodity approach strategy fast tracked in all the votes and vote functions of the sector. Undertake stakeholder analysis of key players in the maize, beans, cassava, rice, bananas, tea, coffee, fish, beef and dairy value chains;
Total	780,589	727,611	699,961
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>780,589</i>	<i>727,611</i>	<i>699,961</i>
GRAND TOTAL	2,321,704	1,615,170	2,500,000
<i>Wage Recurrent</i>	<i>581,743</i>	<i>36,998</i>	<i>500,000</i>
<i>Non Wage Recurrent</i>	<i>1,739,961</i>	<i>1,578,172</i>	<i>2,000,000</i>

Programme 13 Internal Audit

Programme Profile

Responsible Officer: Principal Internal Auditor

Objectives: The overall objective is provide independent, objective assurance and consulting services designed to add value and improve Government operations on risk management, control and governance processes. The specific objectives are: 1) Guide MAAIF on compli

Outputs: 1) MAAIF guided on compliance to financial regulations, legislations and internal controls. 2) Systems for generating financial information and data, the reliability and intergrity of financial statements and other related accounting and financial inform

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 02 Administration, HRD and Accounting	Four payroll management reports produced on quarterly basis One Risk management report on the efficient management of the Finance and Administration Department for Management letter on fleet management produced. Report produced for management action with recommendations produced. One annual report on Final Accounts produced. Staff trained in risk management and risk management courses. Project performance on 22 project reports produced in the year NTR properly accounted for. Bank reconciliations for NTR collections.	One payroll report produced for management action Fleet Management Report in Progress. Management report in progress. Quarter report in progress. Training courses identified and pursued. Report on IFMS system produced	Payroll management reports produced on quarterly basis Risk management report on the efficient management of the Finance and Administration Department Undertake a vehicle fleet management verification exercise. Review MAAIF final accounts Staff trained in risk management and risk management courses. Review MAAIF projects performance NTR properly accounted for. Bank reconciliations for NTR collections reviewed.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 13 Internal Audit

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	444,461	281,580	507,462	
<i>Wage Recurrent</i>	<i>37,462</i>	<i>0</i>	<i>37,462</i>	
<i>Non Wage Recurrent</i>	<i>407,000</i>	<i>281,580</i>	<i>470,000</i>	
GRAND TOTAL	444,461	281,580	507,462	
<i>Wage Recurrent</i>	<i>37,462</i>	<i>0</i>	<i>37,462</i>	
<i>Non Wage Recurrent</i>	<i>407,000</i>	<i>281,580</i>	<i>470,000</i>	

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Programme Profile

Responsible Officer: Sunday Mutabazi

Objectives: Support the development of agricultural infrastructure, water for agricultural production and mechanisation to enable achievement of sector objectives.

Outputs: Key Functions

- 1) Formulate, review, and implement policies, legislation, regulations, standards, designs, plans and strategies, for agricultural infrastructure and water for agricultural production and mechanisation;
- 2) Provide water for animals, crops and fisheries production and development;
- 3) Compile, analyze, maintain and disseminate data on soils, water, wetlands, semi arid areas and rangelands for sustainable animal, crop and fish production;
- 4) Enforce legislation, regulations and standards of soil fertility management, irrigation, aquaculture, soil and water conservation, agricultural engineering, mechanization and farming systems for the development of agriculture;
- 5) Provide equipment and technical guidance for physical farm planning, topographical, vegetation and soil surveys, classification and mapping;
- 6) Provide technical support and guidance to local governments, NGOs and other stakeholders in management of infrastructure, water for agricultural production and mechanization;
- 7) Establish and operationalize collaborative mechanisms with research and extension services institutions for the development, uptake and application of appropriate technologies;
- 8) Build capacity of MAAIF, Local Governments and other stakeholders in management of systems and infrastructure, water for agricultural production and mechanization;
- 9) Establish and operationalize collaborative mechanisms at national, regional and international levels for the management of systems and infrastructure for production, water for agricultural production and mechanization.

Key Outputs

- 1) Policies, legislation, regulations, standards, designs, plans and strategies, for agricultural infrastructure and water for agricultural production and mechanisation formulated, reviewed, and implemented;
- 2) Water for animals, crops and fisheries production and development provided;
- 3) Data on soils, water, wetlands, semi arid areas and rangelands for sustainable animal, crop and fish production Compiled, analyzed, maintained and disseminated;
- 4) Legislation, regulations and standards of soil fertility management, irrigation, aquaculture, soil and water conservation, agricultural engineering, mechanization and farming systems for the development of agriculture enforced;

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

- 5) Equipment and technical guidance for physical farm planning, topographical, vegetation and soil surveys, classification and mapping provided;
- 6) Technical support and guidance to local governments, NGOs and other stakeholders in management of infrastructure, water for agricultural production and mechanization provided;
- 7) Collaborative mechanisms with research and extension services for the development, uptake and application of appropriate technologies established and operationalized;
- 8) Capacity of MAAIF, Local Governments and other stakeholders in management of systems and infrastructure, water for agricultural production and mechanization built;
- 9) Collaborative mechanisms at national, regional and international levels for the management of systems and infrastructure for production, water for agricultural production and mechanization established and operationalized.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 01 Strategies, policies, plans and Guidelines			Irrigation policy implementation guidelines finalized and disseminated, HQ	
			Mechanization policy developed, HQ	
			Implementation of government programmes and projects supervised in project areas: Sustainable Land Management (SLM) Kamuli, Kaliro, Nakasongora, Nakaseke, Lyantonde and Sembabule; VODP, Buvuma, Buikwe, Kalangala, Apac Oyam and Gulu; Promotion of Rice Development (PRIDE), Lowland Rice Irrigation Project Iganga and Bugiri, Rehabilitated Irrigation Schemes, Butalegya, Lamwo and Kasese, Dokolo); PSID and Heavy equipment for Agricultural Mechanization developing Agricultural infrastructure	
	Total	0	0	421,290
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>341,290</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
01 49 06 Institutional Development In Agricultural Sector			23 Irrigation and water harvesting demonstrations technically supported and promoted in the districts of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri, Ibanda Gulu, Lira, Pader, Kitgum, Oyam, Rubirizi, Katakwi, Amolatar, Arua, Buhweju, Bulamburi, Bundibugyo, Bushenyi and Butambala, Districts;	
			18 sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in Kamuli, Kaliro,	

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Vote Function: 01 49 Policy, Planning and Support Services

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			<p>Nakasongola, Nakaseke, Sembabule, Lyantonde, Namutumba, Buyende, Busia, Budaka, Bugiri, Mbale, Manafwa, Masindi, Gulu, Bulambuli, Butaleja and Tororo</p> <p>4 Tractor makes and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu.</p> <p>10,000 brochures printed, Technologies on Farmland planning , soil and water conservation and sustainable land management promoted in the districts of Kabale, Kisoro, Kanungu, Rukungiri, Hoima, Kibale, Masindi, Ngora, Kibuku, Kumi, Amuria, Bukedea, Katakwi, Luwero, Wakiso, Lwengo, Kitgum, Lamwo, Arua, Zombo, Nebbi, Abim, Kotido, Moroto, Kween, Mukono, Buikwe, Kayunga, Wakiso</p> <p>24 technical backstopping visits on WfAP, irrigation, mechanization, SLM and farm planning activities undertaken in the districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween Bugili, Apac, Dokolo, Kiruhura, Moroto, Napak, Masaka, Nakaseke, Mbarara, , Isingiro, Kasese, Mitooma, Kyankwanzi, Kotido, Kabarole, Luuka, Pader, katakwi, Rubirizi, Amuria, Nwoya, Lamwo, Adjumani, Kalangala, Rakai and Nakasongora</p> <p>IGAD, TAMP, NBI activities and other regional and international initiatives coordinated, HQ</p> <p>Guidelines to mainstream climate change in the agricultural sector developed by Climate Change Task Force HQ and disseminated in agro ecological zones</p> <p>Capacity building for local government staff on farm planning, mechanization, water harvesting and small scale irrigation developed Capacity of technical staff of district local governments on proven SLM technologies enhanced in the Districts of Kayunga, Buyikwe, Lwengo, Masaka, Kabale, Kisoro, Rubirizi, Kanungu, Tororo, Butaleja, Kibuku,</p>	

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Vote Function: 01 49 Policy, Planning and Support Services

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Bukedea, Arua, Nebi,	
Total	0	0		870,030
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>870,030</i>
01 49 07 Monitoring & Evaluation of commodity approach activities in the sector			An integrated database system for agricultural activities undertaken by non-state actors updated	
			A physical and digital library updated with at least 50 documents of agriculture and rural development documents updated at Entebbe	
			Dissemination of at least 20 analyses, data and information on relevant past and current databases on agriculture and rural development managed	
			5000 copies of the National Agriculture Policy published, launched in Kampala and disseminated in LGs	
			Research and knowledge generation within DSIP framework undertaken or facilitated	
			Staff wages and benefits paid on time in Kampala	
			Goods, utilities and services procured	
			Knowledge products are exhibited on national events	
			Interface between MAAIF and other institutions promoted	
			MAAIF Annual Report ,2014	
			A functional PMA secretariat webpage on the MAAIF website	
			ASWG supported to review project proposals	
			Inter-commodity platform meetings facilitated	
			Agriculture finance activities coordinated	
			The JASAR 2015 preparations supported	
Total	0	0		1,297,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>1,297,000</i>

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Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

GRAND TOTAL	0	0	2,588,320
Wage Recurrent	0	0	341,290
Non Wage Recurrent	0	0	2,247,030

Programme 20 Directorate of Agricultural Support Services

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Programme 21 Department of Agribusiness

Programme Profile

Responsible Officer: Commissioner Agribusiness

Objectives: Support agribusiness development and management in the agricultural sector.

Outputs: Key Functions

- 1)Formulate, review and implement policies, legislation, standards, plans, designs, strategies and regulations for agribusiness development;
- 2)Provide technical advice on agribusiness in the sector;
- 3)Generate, analyse and disseminate information on agribusiness in the sector;
- 4)Build the capacity of MAAIF, LGs and other stakeholders in the development of agribusiness in the agricultural sector;
- 5)Establish and operationalize collaborative mechanisms with national, regional and international organizations in agribusiness;
- 6)Formulate, review and implement plans and strategies for commodity value chain analysis;
- 7)Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis recommendations.

Key Outputs

- 1)Policies, legislation, standards, regulations, plans and strategies for agribusiness development formulated, reviewed and implemented;
- 2)Technical advice on agribusiness in the sector provided;
- 3)Information on agribusiness in the sector generated, analysed and disseminated;
- 4)Capacity of MAAIF, LGs and other stakeholders in the development of agribusiness in the agricultural sector built;
- 5)Collaborative mechanisms with national, regional and international institutions and organizations in agribusiness established and operationalized;
- 6)Plans and strategies for commodity value chain analysis formulated, reviewed and implemented;
- 7)Commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis recommendations or outputs established and operationalized.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 21 Department of Agribusiness

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 01 Strategies, policies, plans and Guidelines	Promoting enterprise development for sustainable market access.	<p>The launched National Agricultural policy was shared and discussed for review and dissemination with district local government officials in Mbale, Kapchorwa, Bukedea, Sironko Rukungiri, Mitooma, Bushenyi and Mbarara</p> <p>Major private sector Grain processors were profiled and their enterprises in the districts of Kisoro, Kabale, Ntungamo Kanungu mitooma and Rukungiri</p> <p>Technical backstopping field trips were undertaken in collaboration with respective district production officers to selected agribusiness actors in the districts of Kisoro, Kabale, Ntungamo Kanungu and mitooma and Rukungiri</p> <p>Consultation on modalities for establishment and management of commodity stake holder platforms were carried out with major farmer organizations in Kasese, Kibaale, Kiryandongo, Masindi, Bugiri, Butaleja, Sironko and Budaka</p>	Promoting enterprise development for sustainable market access.	
Total	200,000	155,282	281,743	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>81,743</i>	
<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>155,282</i>	<i>200,000</i>	
01 49 04 Monitoring and evaluating the activities of the sector	<p>Increased agricultural commercialization and agribusiness development.</p> <p>Acquire/procure IT accessories for office activities.</p> <p>Enhanced institutional capacity to facilitate scaling up of agricultural commercialization</p>	<p>Consultative meetings on revamping market information centers were held with local government Rukungiri, Kigumba, Kakumiro, Kiryandongo, Masindi, Bugiri, Butaleja, Sironko and Budaka</p> <p>Cost-benefit analysis for Maize, Rice, cassava, tea, Irish potatoes enterprises was undertaken in the western, eastern and Northern region</p> <p>Consultations on developing capacities of MAAIF, LGs and other stakeholders in the development of agribusiness were carried out among districts in mid-western Uganda</p>	African Union Conference	
Total	300,000	213,065	500,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>300,000</i>	<i>213,065</i>	<i>500,000</i>	
01 49 06 Institutional Development In Agricultural Sector			<p>Increased agricultural commercialization and agribusiness development.</p> <p>Enhanced institutional capacity to facilitate scaling up of agricultural commercialization</p> <p>Acquire/procure services for the</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 21 Department of Agribusiness

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			department.
Total	0	0	300,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
GRAND TOTAL	500,000	368,347	1,081,743
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>81,743</i>
<i>Non Wage Recurrent</i>	<i>500,000</i>	<i>368,347</i>	<i>1,000,000</i>

Programme 22 Agricultural Statistical Unit

Programme Profile

Responsible Officer: Commissioner Agricultural Planning/Development

Objectives: Establish, operationalize and maintain a system and institutional framework for agricultural data collection, analysis, storage and dissemination to stakeholders;

Outputs:

- 1) Establish, operationalize and maintain a system and institutional framework for agricultural data collection, analysis, storage and dissemination to stakeholders;
- 2) Build the capacity of MAAIF, LGs and other stakeholders in developing and maintain systems for collection, analysis, storage and dissemination of agricultural data;
- 3) Establish and operationalise collaborative mechanisms with national, regional and international organizations on systems for collection, analyses, storage and dissemination of data;
- 4) Harmonize systems for the collection, analyses, storage and dissemination of agricultural data nationally, regionally and internationally;

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 02 Administration, HRD and Accounting	Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	Two Division vehicles repaired Fuel provided to division staff to enable them collect agriculture data	Training government staff involved in the collection, analysis, and Dissemination of Agricultural Statistics Pay contract staff salaries
Total	200,000	134,519	500,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>134,519</i>	<i>300,000</i>
01 49 04 Monitoring and evaluating the activities of the sector	Monitoring and technical support for Data collection activities at the LGs Establish a Statistical methodology for estimating production Develop a National Food and Agricultural Statistics System Development of standards and guidelines for agricultural data production in Uganda Development of the Ministry ICT strategy	Data collected from 18 district local governments of Kiruhura, Rubirizi, Mitooma, Ntoroko, Buhweju Lwengo, Gomba, Bukomansimbi, Kalungu, Butambala Manafwa, Bududa, Bukwo, Kween, Kibuku Buliisa, Nwoya, Maracha 4 days retreat held at Ridar Seeta and draft ICT Strategy developed 2 days in house retreat undertaken at Ridar Seeta and draft Statistics Dissemination	Monitoring and technical support for the Data collection activities at the LGs Establish a Statistical Methodology for Estimating production Develop a National Food and Agricultural Statistics system Development of standards and Guidelines for Agricultural Data Production in Uganda Development of the Agricultural Information Dissemination Strategy

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 22 Agricultural Statistical Unit

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Development of the Agriculture information Dissemination strategy	Strategy developed. Data collected from 25 district local governments like Mbarara, Bushenyi, Isingiro, Kiruhura, Kamwenge, Rakai, Masaka, Kalangala, Mpigi, Lyantonde, Mukono, Kayunga, Buvuma, Mayuge, Buikwe, Jinja, Busia, Bukedea, Kumi, Bulambuli, Ngora, Kaabong, Kotido, Moroto, Napak.	Development of the ICT strategy	
Total	400,000	293,502	400,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>400,000</i>	<i>293,502</i>	<i>400,000</i>	
01 49 06 Institutional Development In Agricultural Sector	Early warning Advisory messages prepared and disseminated to farmers and other practitioners in agriculture. Monitoring reports for mainstreaming of climate change into district activities, and development plans prepared and disseminated Monitoring reports for mainstreaming of gender into district activities, and development plans prepared and disseminated Pay contract staff salaries for staff supporting Early warning activities	Early warning messages produced and disseminated to farmers about weather forecast, the food security situation and the planting season.	Early warning Advisory messages prepared and disseminated to farmer and other practitioners Monitoring Reports for main streaming of climate change into district activities and development plans prepared and disseminated. Monitoring reports for main streaming of gender into district activities and develop plans prepared and disseminated Food security reports maps and bulletins prepared and disseminated to policy makers for action Pay driver and contract staff salaries for staff supporting Early warning activities Early Warning vehicle maintained in good condition	
Total	200,000	158,949	200,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>158,949</i>	<i>200,000</i>	
GRAND TOTAL	800,000	586,969	1,100,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>Non Wage Recurrent</i>	<i>800,000</i>	<i>586,969</i>	<i>900,000</i>	

Project 0076 Support for Institutional Development

Project Profile

Responsible Officer: Mr.T. Ojok Assistant Commissioner HRD

Objectives:

1. To construct a modern, fully functional ministry building that can accommodate all relevant staff as foreseen in the new organizational structure.

2. To support the development of Production and Marketing Departments in the district local

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

governments (DLG).

- To provide institutional support and capacity to Production and Marketing Department in Districts.
- To provide logistical support to district local governments' personnel.
- To provide mentoring and technical backstopping to District Local Governments
- To monitor and evaluate institutional development interventions in the sector

3.To provide institutional support and capacity to MAAIF's Agricultural Training Institutions: Bukalasa Agricultural College, Fisheries Training Institute and Veterinary Training Institute.

Outputs:

- Architectural design for Agricultural House (Headquarters)approved.
- Construction firm contracted.
- Support to agriculture training institutions and DATICs
- Upgrading of DLGs "Production and Marketing Departments

Start Date: 7/1/2004 **Projected End Date:** 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	0.000	0.000	11.661	11.364	0.000
Total Donor Funding for Project	0.000	0.000	11.661	11.364	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output US\$ Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 01 Strategies, policies, plans and Guidelines	<p>Framework for coordination of Agricultural Sector Institutions developed and implemented</p> <p>The Agriculture Sector Capacity Building Policy, Plan and programme reviewed</p> <p>Agriculture Sector training standards Developed and disseminated</p> <p>Review of the Structure for Agricultural Training Institutions supported</p> <p>Structure for Single Spine Agricultural extension system developed, disseminated and implemented</p> <p>Ministerial policy statements for financial year 2014/2015 Prepared, printed and disseminated</p> <p>Implementation of MAAIF HIV/AIDs Strategy supported</p>	<p>Supported retreats to finalise the reports for implementation of Agricultural Extension Reforms in the country</p> <p>Facilitated a Taskforce constituted to develop training standards for the sector</p> <p>Facilitated development of Guideline for the modalities of implementing a Single Spine extension Structure.</p> <p>Printed Agricultural policy and Annual reports.</p> <p>Facilitated consultative meeting with key stakeholders on harmonisation of training plans, programmes and policies for agricultural extension sector.</p> <p>Facilitated consultative meetings on the modalities of implementing a Single Spine extension Structure in the local governments of Auru, Oyam, Apac, Soroti, Kumi, Pllisa, Mbale, Masaka, Rakai, Sembabule, and Lwengo.</p> <p>Facilitated implementation of MAAIF HIV/AIDs and Gender Mainstreaming in districts of Buvuma, Kalangala, Mbarara, Bushenyi, Kiruhura, Mitooma</p>	<p>Framework for coordination of Agricultural Sector Institutions developed and implemented</p> <p>The Agriculture Sector Capacity Building Policy, Plan and programme reviewed</p> <p>Agriculture Sector training standards Developed and disseminated</p> <p>Review of the Structure for Agricultural Training Institutions supported</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		and Lwengo			
Total	734,377	320,268	454,555		
<i>GoU Development</i>	<i>734,377</i>	<i>320,268</i>	<i>454,555</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
01 49 02 Administration, HRD and Accounting	Training Needs Assessment for the sector personnel conducted	Carried out Training Needs Assessment for the Sector Personnel in the districts of Kbaale, Kamwenge, Iyantonde, Rakai, Masaka, Namalere, Mukono, Jinja, Bugiri, busia, Mananfwa, NADEC, Wakiso, MAAIF Boarder Post for Animal resource Directorate.	Training Needs Assessment for the sector personnel conducted Capacity and competencies of the sector personnel enhanced 6 contract staff salaries paid Fuel procured for project activities ICT equipment's at MAAIF Headquarters serviced and maintained Assorted office stationery procured Vehicles and Motorcycles repaired and maintained		
	Capacity and competencies of the sector personnel enhanced	Tuition fees for Nakilijja phona and Amonditho Liberata initiated.	Capacity and competencies of the sector personnel enhanced 6 contract staff salaries paid Fuel procured for project activities ICT equipment's at MAAIF Headquarters serviced and maintained		
	6 contract staff salaries paid	Salaries and allowances for contract staff initiated.	contract staff salaries paid Fuel procured for project activities ICT equipment's at MAAIF Headquarters serviced and maintained		
	Fuel procured for project activities	Procured fuel for project activities.			
	ICT equipment's at MAAIF Headquarters serviced and maintained	Assorted office stationery procured.			
	Assorted office stationery procured	Carried out monitoring and evaluation of Training conducted by the ministry programmes and projects in the districts of Masaka, Lwengo, Raki, Kiruhula, Isingiro, Moroto, Katakwi, Kotido, Pallisa, Mananfwa, Bukwo, Kaliro, Buhweju, Kamwenge, Rubirizi and Kayunga.			
	Vehicles and Motorcycles repaired and maintained	Salaries and allowances for contract staff initiated			
Total	270,000	146,539	322,377		
<i>GoU Development</i>	<i>270,000</i>	<i>146,539</i>	<i>322,377</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
01 49 04 Monitoring and evaluating the activities of the sector	Agricultural Sector Institutions and DLGs monitored and supervised	Carried out stocktaking of staff status in the district local governments of Jinja, Kamuli, Buyende, Busia, Tororo, Alebtongo, Kole, Oyam, Amuru, Lira, Otuke, Apac, Kalangala, Shema, Rubiri, Mubende, Mityana, Kiboga, Hoima, Kole, Kumi and Kamuli	Agricultural Sector Institutions and DLGs monitored and supervised Technical support provided on development of Agricultural sector Institutions		
	Technical support provided on development of Agricultural sector Institutions	Mentoring and supervision of the existing ministry assets in the local governments of Kween, Namutumba, Budaka, Mananfwa, Kapchrwa, Lwengo, Rakai, Dokolo, Kaberamaido, Amolatar, Serere Ngora, Mbale, Soroti, Bukomansimbi, Mpigi, Butambala and Kalungu.	Capacity assessment inventory undertaken in the agricultural sector Evaluation of the Capacity Developm		
	Capacity assessment inventory undertaken in the agricultural sector	Carried out staffing analysis in the district local governments of Kbalore, Kyegewa, Ntoroko, Kyenjojo, Kiruhura, Mbarara, Sheema, Isingiro, Rukungiri, Kanungu, Rubirizi, Bushenyi, Arua, Nebbi, Koboko, Gulu, Abim, Gomba,			
	Evaluation of the Capacity Development interventions in the sector carried out.				
	Evaluation of the Support to Institutional Development interventions carried out				

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Vote Function: 01 49 Policy, Planning and Support Services				
Project 0076 Support for Institutional Development				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Butambala and Bukomnsibi			
Total	260,000	182,143	390,000	
<i>GoU Development</i>	<i>260,000</i>	<i>182,143</i>	<i>390,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 71 Acquisition of Land by Government	Undertake survey of MAAIF land in different parts of the country	Facilitated Survey of MAAIF land in DLGs of Apac, Amolatar, Alebtong, Dokolo, Kole, Lira, Otuke and Oyam.	Undertake survey of MAAIF land in different parts of the country	
Total	150,000	56,190	150,000	
<i>GoU Development</i>	<i>150,000</i>	<i>56,190</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 72 Government Buildings and Administrative Infrastructure	Initiate construction of MAAIF new head quarters in Kampala Constructed.		MAAIF stores and headquarter bulding maintained	
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 75 Purchase of Motor Vehicles and Other Transport Equipment	2 Station wagons procured for the Hon Minister MAAIF and the PS 2 Double Cabin pickups procured for MAAIF headquarters (1 for F&A Dept, 1 for Statistics division)	Procurement of 2 Station wagons for the Hon. Minister and PS MAAIF ongoing. Procurement of 2 Double Cabin pickups for MAAIF headquarters ongoing.	1 Station wagons procured for MAAIF headquarters. 2 Double Cabin pickups procured for MAAIF headquarters (to implement the new structure)	
Total	747,000	37,029	982,000	
<i>GoU Development</i>	<i>747,000</i>	<i>37,029</i>	<i>982,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 79 Acquisition of Other Capital Assets	Immediate post construction operations costs for the Kampiringisa Agriculture Leadership Institute	Procured fertilizers at National Farmers Leadership Center (NFLC) Facilitated recruitment of staff at the at National Farmers Leadership Center (NFLC) Part payment for Construction of water ways at National Farmers Leadership Center (NFLC)	MAAIF tax obligations under MOUs and PPP arrangements paid	
Total	1,700,000	834,945	400,000	
<i>GoU Development</i>	<i>1,700,000</i>	<i>834,945</i>	<i>400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	3,861,377	1,577,114	2,898,932	
<i>GoU Development</i>	<i>3,861,377</i>	<i>1,577,114</i>	<i>2,898,932</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 1008 Plan for National Agriculture Statistics				
Project Profile				
<i>Responsible Officer:</i> Mr. Robert Ndiku				
<i>Objectives:</i> <ul style="list-style-type: none"> • To develop a sustainable Agricultural Data Collection System • Build capacity for data collection, processing and dissemination at all levels • Avail reliable, appropriate and timely information for planning and policy making at all levels 				
<i>Outputs:</i> DSIP: Component 3.5.1: Establish agricultural statistics technical and coordination committee(s), Component 3.5.2: Establish a statistical methodology for estimating production				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1008 Plan for National Agriculture Statistics

Component 3.5.3: Develop a National food and agricultural statistics system,

Start Date: 7/1/2014 *Projected End Date:* 6/30/2017

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	0.000	0.000	0.000	7.000	6.000
Total Donor Funding for Project	0.000	0.000	0.000	7.000	6.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16				
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)				
01 49 01 Strategies, policies, plans and Guidelines	Establish a Statistical methodology for estimating production Develop a National Food and Agricultural Statistics System 1,000 copies of the Agricultural Abstract printed and distributed to the key stakeholders Development of standards and guidelines for agricultural data production in Uganda Development of the Ministry ICT strategy Development of the Agriculture information Dissemination strategy Conduct Aquaculture Census Purchase of stationery. Fuel, oil and lubricants Foreign statistics forums attended Total	Administrative data collection tool developed Data collection trips made to several districts 1,000 copies of the 2013/13 Statistical Abstract printed and disseminated to stakeholders	Establish a Statistical methodology for estimating production Develop a National Food and Agricultural Statistics System 1,000 copies of the Agricultural Abstract printed and distributed to the key stakeholders Development of standards and guidelines for agricultural data production in Uganda Development of the Ministry ICT strategy Development of the Agriculture information Dissemination strategy Foreign statistics forums attended Conduct Aquaculture Census	148,500	105,722	156,250	
	<i>GoU Development</i>	<i>148,500</i>	<i>105,722</i>	<i>156,250</i>			
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>			
01 49 02 Administration, HRD and Accounting	Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	Salaries of PNSD Contract Staff paid Procurement of assorted computer equipment ongoing	Training government staff involved in the collection, analysis, and dissemination of agricultural statistics Payment of salaries for the project contract staff	116,000	72,762	200,000	
	<i>GoU Development</i>	<i>116,000</i>	<i>72,762</i>	<i>200,000</i>			
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>			
01 49 04 Monitoring and evaluating the activities of the sector	Review M&E Framework. Monitoring and Evaluation assessments to 112 selected LGs to ensure effective and efficient implementation of sector programs. Monitoring and technical support for Data collection activities at the LGs	Data collected from 18 District Local Governments; Soroti, Kumi, Ngora, Lira, Gulu, Oyam , Kole, Mbale, Sironko, Kapchorwa, Bulambuli, Mityana, Mubende, Kyenjonjo, Kabarole, Budaka, Namutumba, Pallisa and Busia Sector Statistics Committee meeting held	Assessments to 112 selected LGs to ensure effective and efficient implementation of sector programs. Monitoring and technical support for Data collection activities at the LGs Minutes of sector statistics meetings, issues and action to be taken.				

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Vote Function: 01 49 Policy, Planning and Support Services

Project 1008 Plan for National Agriculture Statistics

Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	Minutes of sector statistics meetings, issues and action to be taken.	Website review done Website updated	Re-designing , hosting MAAIF Website and official e-mails		
	Hosting of MAAIF website and official emails. MAAIF Website Data Collection, cleaning and uploads. Procurement of the services of MIS Consultant	Travelled to 23 districts of Bundibugyo, Kabarole, Kasese, Kamwenge, Ibanda Hoima, Kibaale, Kyenjojo, Kyegegwa, Sembabule, Kitgum, Pader, Agago, Otuke Amuru, Arua, Nebbi, Buliisa, Buyende, Kaliro, Luuka, Bugiri, Iganga	MAAIF Website Data Collection, cleaning and uploads. Procurement of the services of MIS Consultant.		
		5 day retreat held to clean and upload data and information on the Ministry website			
	Total	125,000	95,219	200,000	
	<i>GoU Development</i>	<i>125,000</i>	<i>95,219</i>	<i>200,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 07	Monitoring & Evaluation of commodity approach activities in the sector	Organise the Annual Joint Agriculture Sector Review 2014	Joint annual Sector review organized and held 29th - 30th September 2014 in Munyonyo	Organize the Joint Agricultural Sector Review 2015	
	Support the operations of the Commodity Approach Standing Technical Committees				
	Total	600,000	532,262	450,000	
	<i>GoU Development</i>	<i>600,000</i>	<i>532,262</i>	<i>450,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 75	Purchase of Motor Vehicles and Other Transport Equipment	Procure 1 station wagon Procure 1 double cabin pickup vehicle	Procurement of 1 station wagon vehicle and 1 double cabin pick up for the Statistics Division Ongoing.	Procure 1 double cabin pickup vehicle for data collection	
	Total	338,750	43,280	150,000	
	<i>GoU Development</i>	<i>338,750</i>	<i>43,280</i>	<i>150,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 76	Purchase of Office and ICT Equipment, including Software	Establish a Food and Agricultural Statistics Databank Procure consultancy to design databank Procure 3 Database Servers and database software	Identified resource personnel to lead the exercise of coming up with a detailed internal study to assess all fragmented Databases/Databanks existing in MAAIF and its agencies and come up with recommendations to guide the design of MAAIF comprehensive Central Database	LAN and WAN , website and equipment procured and maintained Procure 3 Database Servers and database software	
	Total	143,500	5,050	150,000	
	<i>GoU Development</i>	<i>143,500</i>	<i>5,050</i>	<i>150,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 77	Purchase of Specialised Machinery & Equipment			Procure 6 computers, 6 Backup UPS and 6 printers and other equipment for the Agriculture Data Center	
	Total	0	0	50,000	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	GRAND TOTAL	1,471,750	854,296	1,356,250	
	<i>GoU Development</i>	<i>1,471,750</i>	<i>854,296</i>	<i>1,356,250</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1010 Agriculture Production, Marketing & Regulation

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1010 Agriculture Production, Marketing & Regulation

Project Profile

Responsible Officer: Dr. Charles.P. Mukama

Objectives: The sector goal is to promote economic growth in COMESA member states. The project objective is to enhance safe intra-and extra-COMESA agricultural marketing and to support policy initiatives for increased agricultural productivity and regional investment.

Objective

- To enhance safe intra and extra – COMESA agricultural marketing through provision of real time Market information,
- To support policy initiatives for increased agricultural productivity and regional investment opportunities.

Outputs:

Background

Studies have indicated that the current market value of African food staples is about \$50 billion per year and this is equivalent to three-quarters (75%) of all the current Agricultural production. Estimates show that 860 million people live in sub-Saharan Africa, and the population is rapidly growing. Africa's demand for food staples is expected to double by 2020, but African farmers have not been able to increase productivity to satisfy rising demands. Maize, Rice, Wheat, Beans, potatoes and cassava constitute the biggest portion of Africa's food staples.

As drought, poor market conditions, and lack of access to capital, seeds and fertilizer, force more Africans to leave their small farms and move into cities in search of work, countries compensate for this loss in small-scale production and increase in urban populations by importing larger shipments of staple foods from outside the continent. It is also noted that political borders and different Food safety and standards measures per state frequently separate surplus food production zones from the deficit markets they would normally serve in large cities and in a deficit in rural areas. These boundaries cut across natural market sheds and impede the free flow of people and goods and they translate into a welter of tariff and non tariff barriers, which together constrain cross border trade in not only food staples but all agricultural commodities.

In an effort to assist COMESA implement key elements of its agricultural policy, through supporting safe and increased regional trade in agricultural and enhancing regional food security; the Secretariat formulated the Agricultural Marketing Promotion and Regional Integration Project (AMPRIP). The project components emanated from the recommendations of COMESA's common agricultural policy.

The objectives of the first component are:

- To enhance safe intra and extra – COMESA marketing of agricultural commodities through provision of real time Market information,
- To support policy initiatives for increased agricultural productivity and regional investment opportunities.

The component is focused on first, providing investment in the Agricultural Marketing Information System (FAMIS) for demand, supply, food balance sheets and prices of strategic agricultural commodities and second, supporting measures for controlling the spread of plant and animal diseases.

The objectives of the second component are to improve rural food security and livelihoods of small scale farmers in the COMESA region through supporting improved and sustainable

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Project 1010 Agriculture Production, Marketing & Regulation

access to quality seeds and agro-inputs as well as harmonization of regulations for regional seed trade.

The objectives are expected to be achieved through the following three result areas:

Result 1: Increased availability of quality seeds and plant materials to enhance productivity and production of strategic agricultural commodities.

Result 2: Improved access to structured financial services to farmers and reduce interest rates and increase the volume of loans to smallholders and agro-input suppliers through development of Weather Indexed Insurance that could hedge farmers against droughts and hedge banks against lending risk.

Result 3: Improved capacity of Agro-inputs and seeds suppliers through training and accreditation of agro dealers and their agents in supply of inputs, business management and extension service provision. National and regional networks of accredited rural agro dealers will be developed. Such networks will facilitate agro dealers' access to financial services and strengthen their capacity to deliver more inputs on time, to improve technical advice and to market agricultural products. This will stimulate smallholder demand for improved agricultural inputs (seeds, related organic or mineral fertilizer or chemicals) and facilitate the marketing of their surplus production.

In Uganda, the seed and plant material commodity chains were supported for Maize of Longe variety, NERICA Rice and Beans. The crops were selected for their potential to increase household income, ensure food security, and improve nutrition status for millions of Ugandans.

Achievements so far:

- Under AMPRIP, a Food and Agricultural Marketing Information System (FAMIS) has been established and being operated. Through the system, agricultural commodity traders are registered, linked to the COMESA regional market and are able to do e-trading, while govern gets policy information on food security, demand and supply data. From 2010 to 2012 URA data show that Animals and animal products worth UGX 992.4 Billion were exported against UGX 50.8 Billion imports. The livelihoods of Dairy farmers have therefore improved.

- Under COMRAP,

- o Support was given to National Crop Resources Research Institute (NACRRI) and Farm Inputs Care centre (FICA) to produce foundation seed and multiply seed respectively where to date 4,200 MT of quality seeds of various varieties of Maize, Rice and beans have been released into the market for farmers. This will improve productivity and value of the commodities.

- o Seed certification equipment was procured for the Ministry of Agriculture to improve quality assurance of seeds. Also Seed processing equipment was procured to improve quality seed multiplication and this will soon be handed over to FICA to benefit farmers in Kasese.

- o The Agricultural Weather index Insurance Initiative was developed to foster small holder farmers' access financial services by hedging famers against weather and bankers against production failure related default risks. So far Centenary Bank in collaboration with Lion Insurance has been disbursed USD 15,000 equivalent to about UGX 40 Million to farmers to pilot the initiative in Ngeta, Lira.

- o Equipment was procured for the meteorology department for production of data for banks and insurance companies.

- o The National Weather Index Insurance Task force has been formed and will soon begin on developing the Agricultural Insurance Strategy.

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Project 1010 Agriculture Production, Marketing & Regulation

0913 and their agents have been trained in agents in handling and supply of agricultural inputs and chemicals, business management and extension service provision. This has strengthened their capacity to deliver more quality inputs on time, to improve technical advice and to market agricultural products.

In the next financial year, 2013/14, the project will focus its activities in line with the DSIP Non ATAAS implementation program. The project will carry out interventions along the following commodity value chains of Maize, Rice and beans:

1. Provision of quality seeds and inputs to improve productivity and production of the commodities,
2. Agricultural finance (Weather Index Insurance) to build capacity for agro inputs dealers and small scale farmers to supply agro inputs and increase commodity production respectively,
3. Provision of Agricultural Market Information to promote marketing and trade of the commodities,
4. Monitoring of national and regional Food balance Sheet to track down the production and trade of the food commodities.

Start Date: 7/1/2007 Projected End Date: 6/30/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
450 African Union (AU)	0.000	0.000	0.000	4.000	6.000
Total Donor Funding for Project	0.000	0.000	0.000	4.000	6.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 01 Strategies, policies, plans and Guidelines	<p>Community Agricultural Market Information Platforms for non ATAAS commodities created to promote market access per DSIP pillar 2 at MAAIF Head quarters.</p> <p>Sanitary-Phytosanitary & Technical Barrier to Trade (SPS/TBT) Enquiry point Web net work developed for dissemination of WTO and REC Publication of technical regulations</p> <ul style="list-style-type: none"> - Conducting TBT Notifications - Offering TBT enquiry services - Commenting TBT notifications - Technical cooperation with partners - Popularization of TBT knowledge - Maintenance of the TBT-SPS website. Activities- nationwide for private sector and public institutions. <p>Gender based market linked entrepreneurship network for women and youth road side vendors developed for improvement of standards and</p>	<p>Two districts in Northern, Eastern, and Central regions were picked to pilot Community Agricultural Market Information platforms for Non-ATAAS commodities</p> <p>Enquiry Points and Focal Points were selected in the border ports of Busia, Malaba, Bibia, Orabo, Arua, Mpondwe, Bunagana, Kisoro, Rakaia.</p> <p>District staff, farmers and stakeholders of Malaba, Bibia, and Oraba were trained on ICT to equip them with skills for implementation of the enquiry points focal points.</p> <p>Vendors were mobilized into 6 groups and associations; along the routes of; Kampala –Busia, Kampala – Gulu, Kampala – Hoima, Kampala – Mbarara and were trained on good practice of agricultural trade and entrepreneurship.</p> <p>Templates were developed and disseminated to information market collectors in the districts of Amuria, Oyam, Kalungu,</p>	<p>Increased availability of quality seeds, planting materials and inputs for increasing agricultural productivity in the country and region</p> <p>Agricultural Insurance Strategy developed and supported for Value chain Development</p> <p>COMESA seed and SPS stands domesticated and national legal framework and regulations developed.</p> <p>Community and district market information structures supported, strengthened and linked to the EAC and COMESA regional e-market trunk.</p> <p>Quality, standards and competitiveness of road side traded commodities improved,</p> <p>National agricultural trade interests included in the regional and international trade frameworks in order to increase agricultural exports</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1010 Agriculture Production, Marketing & Regulation

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
	<p>market for the agricultural commodities (DSIP Prog. 2). Activities- nationwide.</p> <p>Harmonization of the National Market information standards with the COMESA Regional Food and Market Information System Created and Upgraded to help farmers and Policy makers get uniform and quality information for commodities to increase internal marketing and exports. Activities are countrywide and MAAIF Hqs</p> <p>More Agriculture insurance products to cover various commodities developed and implemented in different parts of the country.</p> <p>The EAC-COMESA-SADC Tripartite, Regional and WTO Trade meetings attended and commitments delivered & 4 quarterly bulletins on Regional and international agricultural Market/ trade Produced & exports promoted.</p>	<p>Rakai, Lyantonde, Mbarara and Kanungu.</p> <p>Market Information collectors were trained on communication ICT for collection and dissemination of market information covering the districts of Kiruhura, Ibanda, Mubende, Kiboga and Mityana</p> <p>Templates, adverts and guidelines were disseminated in 10 districts in the country.</p> <p>Data on agricultural statistics; exports, produce, supply and Demand figures was collected and disseminated on FAMIS website.</p> <p>•The appropriate insurance products suitable for livestock and crops were developed.</p> <p>•Farmers in the districts of Kalungu, Masaka, Rakai, Sembabule and Lyantonde were educated on how to benefit from new insurance products. In order to reduce on the risks</p> <p>4 districts in Western and Southern regions were picked to pilot Community Agricultural Market Information platforms for Non-ATAAS commodities</p> <p>Enquiry Points and Focal Points were selected for networking and capacity building in the border ports of Oraba, Bibia, Arua, Mpondwe, Mbarara and Kisoro</p> <p>District staff and farmers of Mpondwe, Arua and Mbarara were trained on ICT to equip them with skills for implementation of the enquiry point's focal points.</p> <p>25 vendors were mobilized trained and equipped with instructional materials along Kampala – Busia</p> <p>Market information collectors one each in the districts of Busia, Mbale, Tororo, Manafwa and Bukwo were instructed/trained on the usage and management of Communication ICT.</p> <p>Back stopping on data management was conducted in the districts of Kyenjojo, Kamwenge and Kabarole.</p> <p>Food and Agricultural Market Information was uploaded and disseminated onto COMESA System on daily basis.</p> <p>Three (3) comprehensive reports and Data on agricultural</p>			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services				
Project 1010 Agriculture Production, Marketing & Regulation				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>statistics; exports, produce, supply and Demand figures were distributed to the local government institutions and Ministry.</p> <ul style="list-style-type: none"> • One weather insurance product in addition to Kungula, suitable for livestock is in the advanced stage of being validated. • Farmers in the districts of Bushenyi, Mitooma were educated on how to benefit from new insurance products in order to reduce on the risks • Attended the COMESA Regional Agriculture Investment Forum in Zambia where our Agriculture Sector Investment Projects were presented to funders 		
Total	360,000	262,284	500,000	
<i>GoU Development</i>	<i>360,000</i>	<i>262,284</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 02 Administration, HRD and Accounting	<p>Contract Staff salaries paid</p> <p>District staff trained in market information data collection</p> <p>Assorted IT services for data collection paid</p>	<p>Staff was trained on Food and Agricultural Marketing Information System.</p> <p>Staff salaries and allowances were paid in time and no office activity was interrupted.</p> <p>A short term consultation on market information undertaken.</p>	<p>Contract Staff salaries paid</p> <p>District staff trained in market information data collection</p> <p>Assorted IT services for data collection paid</p>	
Total	100,000	69,544	100,000	
<i>GoU Development</i>	<i>100,000</i>	<i>69,544</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 04 Monitoring and evaluating the activities of the sector			Support agriculture marketing supervision activities regionally and internationally	
Total	0	0	347,250	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>347,250</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 75 Purchase of Motor Vehicles and Other Transport Equipment			Procure 1 station wagon vehicle to support Agribusiness and Value addition coordination activities in the field.	
Total	0	0	210,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 76 Purchase of Office and ICT Equipment, including Software	6 computer and ICT units for the Sanitary-Phytosanitary & Technical Barrier to Trade (SPS/TBT) Enquiry point Web net work Entebbe and Kampala MAAIF office for Institutional Development (Programme 2 of DSIP)	Procurement process for the 6 computer and ICT units for the Sanitary-Phytosanitary and Technical Barriers to Trade (SPS/TBT) ongoing.	6 computer and ICT units procured for Six to be selected District Commercial offices for development of e-marketing structures for Regional Markets as per Institutional	
Total	40,000	25,366	40,000	
<i>GoU Development</i>	<i>40,000</i>	<i>25,366</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1010 Agriculture Production, Marketing & Regulation

GRAND TOTAL	500,000	357,194	1,197,250
GoU Development	500,000	357,194	1,197,250
External Financing	0	0	0

Project 1085 MAAIF Coordination/U Growth

Project Profile

Responsible Officer: CAPD

Objectives: To support MAAIF in its preparation to receive Sector Budget Support and subsequently to support the implementation of the Development Strategy and Investment Plan (DSIP) and its associated bankable programmes; including the Commodity Approach Strategy.

Outputs:

- i. Coordination of the Commodity Approach Technical Committees and their activities
- ii. Supporting the Joint Agriculture review activities
- iii. Offering technical support to budgeting and budget execution in the MAAIF agencies
- iv. Offering technical support to budgeting and budget execution in the production departments of Local Governments
- v. Undertaking capacity building programs for MAAIF staff in conjunction with Danida Fellowship centre
- vi. Coordinate technical support to the MAAIF in the areas of Policy and Planning

Start Date: 7/1/2014 Projected End Date: 6/30/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
510 Denmark	0.000	1.000	24.959	12.673	7.000
Total Donor Funding for Project	0.000	1.000	24.959	12.673	7.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 01 Strategies, policies, plans and Guidelines	Support is provided in the form of long-term Senior Policy Adviser to MAAIF and short-term advisers	Held budget consultations and PMG review meetings in Kole, Lira, Lamwo, Gulu, Otuke, Kitgum, Pader and Adjuman	Danida technical support provided to the Policy and Planning function of MAAIF	
	PMG implementation guidelines for FY 2014/15 drafted and distributed to the Production Departments of Districts	Supported the formulation of the Agriculture Sector Investment Plan (Issue paper) which became the Agriculture Chapter in the new Draft National Development Plan 2016/17 – 2019/20	PMG implementation guidelines for FY 2015/16 drafted and distributed to the Production Departments of Districts	
	Support the DSIP review processes		Support the ASSP formulation processes	
	Supervise the implementation of the ATAAS PIM in the respective research/advisory zones	Supervised ATAAS implementation (Research activities by NARO) in AbiZARDI in Arua, Ngeta in Lira and NASARRI ZARDI in Serere.	Supervise the implementation of the ATAAS PIM in the respective research/advisory zones	
	Activities of the Public Sector Agriculture Support Component (PSAS) of the U-Growth project supervised/supported.	Supported DSIP Review activities		
		Supported ASWG activities		
Total	313,000	265,406	982,000	
<i>GoU Development</i>	<i>313,000</i>	<i>265,406</i>	<i>382,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services			
Project 1085 MAAIF Coordination/U Growth			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 02 Administration, HRD and Accounting	<p>Staff provided internal and foreign training in Policy analysis, planning, monitoring and Evaluation.</p> <p>Salaries of M&E Officers technical contract staff paid.</p> <p>Fund training of MAAIF staff through the Danida Fellowship Centre</p>	<p>Staff trained in the GIS information systems.</p> <p>2 staff trained in M&E skills.</p> <p>Salaries for 4 M&E Officers paid</p>	<p>Provide APD staff with internal and foreign training in Policy analysis, planning, monitoring and Evaluation.</p> <p>Salaries of M&E Officers technical contract staff paid.</p> <p>Fund training of MAAIF staff through the Danida Fellowship Centre</p>
Total	1,180,000	148,137	580,827
<i>GoU Development</i>	<i>180,000</i>	<i>148,137</i>	<i>180,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>400,827</i>
01 49 03 Improving Value addition and market Access			Offer value addition logistical support to farmers involved in the processing of priority commodities through Abi trust (Danida) grants
Total	0	0	23,958,100
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>23,958,100</i>
01 49 07 Monitoring & Evaluation of commodity approach activities in the sector	<p>Effectively monitor the implementation of District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG)</p> <p>Support Sector Working Group monitoring activities</p> <p>Monitor activities of the Rural Transport Infrastructure Component of the U-Growth project</p> <p>Monitor activities of the Agro Business Initiative (aBi-TRUST) component of the UGrowth Project.</p> <p>Commodity approach activities monitored.</p>	<p>Production and Marketing grant: Districts supervised and technical backup on budget provided in the districts of Tororo, Soroti, Serere, Busia, Lira, Gulu, Amolatar, Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale.</p> <p>Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee.</p> <p>Two sector working group meetings supported.</p> <p>Supported the consolidation of the sector end of year budget and Government performance reports; which were submitted to MFPED and OPM respectively.</p> <p>Supervised the commodity approach activities under the fisheries sub sector i.e utilisation of fisheries infrastructure in Mayuge, Iganga, Buikwe, and Buyende.</p>	<p>Effectively monitor the implementation of District Agriculture programs i.e provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)</p> <p>Support Sector Working Group monitoring activities</p> <p>Commodity approach activities monitored.</p>
Total	414,000	329,026	555,000
<i>GoU Development</i>	<i>414,000</i>	<i>329,026</i>	<i>555,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 49 75 Purchase of Motor Vehicles and Other Transport Equipment	Procure 2 station wagons and 1 double cabin pickup to monitor commodity approach implementation activities in the districts.	Procurement of 2 station wagon vehicles and 1 pick up ongoing.	Procure 1 station wagon vehicle to monitor commodity approach implementation activities in the districts.
Total	633,750	20,650	1,141,875
<i>GoU Development</i>	<i>633,750</i>	<i>20,650</i>	<i>1,141,875</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
			Purchase 5 double cable cabin pickups for production departments of districts

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1085 MAAIF Coordination/U Growth

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
GRAND TOTAL	2,540,750	763,219	27,217,803
<i>GoU Development</i>	<i>1,540,750</i>	<i>763,219</i>	<i>2,258,875</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>24,958,928</i>

Project 1266 Support to Agro processing & marketing of agricultural Product Projects

Project Profile

Responsible Officer: Moses Kasigwa

Objectives: The overall objective of the project is to develop a rural community based agro processing and marketing strategy for agricultural products in domestic, regional, and international markets for increased incomes and food security.

Specific objectives

- i) Facilitate the rural community to access post harvest and agro processing technologies.
- ii) Promote commodity marketing through bulking, agro processing and packaging following the out-grower farming model.
- iii) To develop a rural community based agro processing and marketing strategy for agricultural products

Outputs:

1. Capacity built among private sector Farmers Organisations to do agro processing and marketing.
2. Trained extension agents and Individual model and nucleus farmers in commercial farming.
3. Trained value chain actors & traders;
4. Market information centres established /revamped;
5. Out-grower schemes in the production zone promoted;
6. Marketing platforms established in out grower production zones;
7. Rural community based agro-processing and marketing strategy established;
8. Farmers mobilized into priority high production and productivity enterprises to build necessary sustainable supply and market.

Start Date: 7/1/2013 *Projected End Date:* 6/30/2017

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
526 Korea S. (Rep)	0.570	3.460	3.107	1.000	0.299
Total Donor Funding for Project	0.570	3.460	3.107	1.000	0.299

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 4903 Improving Value addition and market Access	<p>Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice, Citrus and Pineapples)</p> <p>Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization</p>	<p>Sites for possible demonstration centres were identified and visited in Kasese, Kagadi, Masindi, kiryandongo, Bugiri, Butaleja and Iganga. Potential farmer organizations include; Doho coop, Buwuni rice, Kibimba outgrowers, Wakuliima rice, Nyakatonzi union, Muhooro ACE, URDT, Kigumba and Agro vet farmers Ltd.</p>	<p>Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)</p> <p>Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1266 Support to Agro processing & marketing of agricultural Product Projects

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Training needs assessment on good governance and operation of farmer organizations was conducted in Kasese, Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri		
		Business linkage contacts were introduced between farmers and Value chain actors including Nyakatonzi Union, Muhooro ACE, MADFA, AgroVet farmers, Nyamahasa ACE, Nambole rice millers, Busowa traders and millers and processors around Kampala		
		Community SACCOS were identified and contacted as the suitable providers of finance due to their low interest rates, ease of access and flexible terms of payment. Centenary bank was also approached with farmer-friendly lending terms in Kasese, Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri		
		UNADA agents were approached and linkage contacts made with farmers to Iganga, Butaleja, Mbale, Bugiri, Kasese, Masindi, Kibaale, Hoima and Kampala		
Total	3,810,000	1,891,763	3,506,500	
<i>GoU Development</i>	<i>350,000</i>	<i>341,763</i>	<i>400,000</i>	
<i>External Financing</i>	<i>3,460,000</i>	<i>1,550,000</i>	<i>3,106,500</i>	
GRAND TOTAL	3,810,000	1,891,763	3,506,500	
<i>GoU Development</i>	<i>350,000</i>	<i>341,763</i>	<i>400,000</i>	
<i>External Financing</i>	<i>3,460,000</i>	<i>1,550,000</i>	<i>3,106,500</i>	

Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters

Project Profile

Responsible Officer: Eng. Ronald Katalo

Objectives: • Construct the ministry Headquarters office premises in Kampala

Outputs: MAAIF headquarters permanently relocated to Kampala

Start Date: 7/1/2013 Projected End Date: 6/30/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	0.000	0.000	0.000	10.000	8.442
Total Donor Funding for Project	0.000	0.000	0.000	10.000	8.442

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 72 Government Buildings and Administrative Infrastructure	Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi Rehabilitate MAAIF Entebbe headquarter buildings and the MAAIF stores in Entebbe and in Wandegaya	Three consultative meetings for the MAAIF Headquarters Construction committee undertaken (Minutes) • Technical Review Report on the deliverables submitted by the consultants: Revised Schematic Design Report (RSDR) • RSD Report submitted to NEMA for mandatory stage approval • Office block for the Head of Stores refurbished • Roof repairs in office of Hon. MOSAI	Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi	
Total	1,200,000	375,074	1,059,550	
<i>GoU Development</i>	<i>1,200,000</i>	<i>375,074</i>	<i>1,059,550</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,200,000	375,074	1,059,550	
<i>GoU Development</i>	<i>1,200,000</i>	<i>375,074</i>	<i>1,059,550</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Project Profile

Responsible Officer: CFD

Objectives: The main objectives of the project are;
 1 Improvement of national food security and farmer household income through increased sustainable irrigated rice production;
 2 Capacity building for irrigation /natural resource management among different stakeholder categories

Outputs: Detailed feasibility studies and designs for the 3 Selected Sites conducted; entailing
 1 Conducting field surveys to collect supplementary data and information on the priority project sites (Sironko (Acomai) and Atari Schemes).
 2 Preparation of preliminary design for irrigation and drainage facilities for Sironko and Atari Irrigation schemes
 3 Estimating project costs and benefits
 4 Formulating operation and maintenance plans
 5 Carrying out economic and financial evaluation (6) Establishing farm planning
 6 Establishing/strengthening Water Users Associations in Namatala Irrigation scheme
 7 Conducting Environmental Impact Assessment (EIA)
 8 Preparing Community management plan for Namatala, Atari and Sironko (Acomai) schemes
 9 Preparing Environmental and Social Management Framework for all the schemes
 10 Preparing Resettlement Action Plan Framework for all the schemes (Sironko (Acomai), Namatala, Atari)

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

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

11 Drawing implementation schedule of the priority projects

Start Date:

Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
523 Japan	0.000	0.000	4.992	0.000	0.000
Total Donor Funding for Project	0.000	0.000	4.992	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 04 Monitoring and evaluating the activities of the sector			Supervision of designs and feasibility studies project activities	
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 75 Purchase of Motor Vehicles and Other Transport Equipment			Procurement of 2 project vehicles for MAAIF staff for fieldwork in Atari, Sironko & Namatala	
Total	0	0	500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	
01 49 79 Acquisition of Other Capital Assets			01 Topographic Mapping	
			02 Collection of Additional Information and Implementation of Feasibility Study	
			03 Implementation of Irrigation Technology Training, etc (The Second Term)	
			04 Preparation of Draft and Final Report	
			01 Topographic Mapping	
			02 Collection of additional information and strengthening WUA	
			03 Preparation of Long-term Development Scenario	
Total	0	0	4,691,848	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>4,491,848</i>	
GRAND TOTAL	0	0	5,391,848	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>4,991,848</i>	

Project 1327 National Farmers Leadership Center (NFLC)

Project Profile

Responsible Officer: HRD

Objectives:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1327 National Farmers Leadership Center (NFLC)

- To transform mindsets and empowerment farmer's leaders, civic and political leadership at all levels of governance.
- To produce leaders who understand the importance of labour and work as a diligent service in the community and on site.
- To produce leaders who will lead by example to others by working, serving and sacrificing first.
- To produce leaders with a passion and belief that we can do it ourselves.
- To demonstrate a self-sustainable model farm.

SPECIFIC OBJECTIVES

1. Support training and development of the capacity of farmers, farmer leader and staff at national and district level in mindset change and lifestyle transformation
2. Provide logistical support to community and leadership development.
3. Promote and Support adaptation of appropriate Agricultural Technologies.
4. Monitoring and evaluating institutional development interventions in the sector.
5. To provide Institutional support and capacity to Farmers and farmers leaders.

Outputs:

1. Farmers and farmers leaders capacity enhanced through Mindset training
2. Institutional support to NFLC processes and systems enhanced
3. Appropriate facilities tools and equipment's available for working condition at NFLC.
4. NFLC established and operationalized as a legal entity to support Farmers' leadership and entrepreneurial capacities development.
5. Development of a model farm

Start Date:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 06 Institutional Development In Agricultural Sector			Support Operations Costs for the Kapingisa National Farmers Leadership Centre (NFLC).	
			Salaries and allowances paid for contract staff	
Total	0	0		400,000
<i>GoU Development</i>	0	0		400,000
<i>External Financing</i>	0	0		0
01 49 79 Acquisition of Other Capital Assets			Construction of four staff houses at Kapingisa National Farmers Leadership Centre (NFLC).	
			Construction of road network at Kapingisa National Farmers Leadership Centre (NFLC).	
			Procurement of transport equipments (56-seater, 36-seater and a 14 seater van for staff and farmer outreach programmes at Kapingisa National Farmers Leadership Centre (NFLC).	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1327 National Farmers Leadership Center (NFLC)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Procurement of farm tools and equipments (Tractor, Plant Sprayer, Plant Seeder, Corn harvester and Poultry cages) for self sustaining model farm.	
			Establishment of a Dairy Unit of at least ten heifers at the Kampiringisa National Farmers Leadership Centre (NFLC).	
			Establishment of One Biogas system for cooking at National Farmers Leadership Center Kamiringisa.	
			Establishment of One Solar lighting system at National Farmers Leadership Center Kamiringisa	
			Procurement of three sets of irrigation system/net work for the model farm at Kampiringisa National Farmers Leadership Centre (NFLC).	
Total	0	0		400,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	0	0		800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

Project 1328 Support to Agricultural Training Institutions

Project Profile

Responsible Officer: HRD

Objectives:

The overall objective of the project is to raise rural household incomes and improve the food and nutrition security of all Ugandans through raising critical mass of agricultural professionals.

The specific objectives of the project is to

- Strengthen the infrastructural capacity of Bukalasa Agricultural College and the Fisheries Training Institute to deliver quality education.
- A well functional infrastructure put in place to create an enabling environment for both staff and students to teach and learn effectively.
- Procure requisite equipment and materials for laboratories, library and green houses to support CBET.
- Procure textbooks, journals and e-resources for the Libraries and ICT facilities.
- Support establishment of agricultural mechanization and engineering workshop for Bukalasa Agricultural College.
- Support rehabilitation, equipping of Boat building and Engineering workshops and establishing aquaculture mechanization at Fisheries Training Institute.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1328 Support to Agricultural Training Institutions

- Procure transport facilities, aquaculture and agricultural farm machinery

Outputs:

- Construction, Rehabilitation and Renovation of Infrastructure undertaken, machinery, equipment, e-resources, ICT facilities and books procured;
- Motor Vehicles procured

Start Date:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 05 Creating and Enabling environment for Agriculture			Support Policy and supervision activities for Bukalasa College	
			Planning meeting at BAC Headquarters.	
Total	0	0		100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
01 49 06 Institutional Development In Agricultural Sector			Mobilization of Institution management , supervision and Governing Council at FTI	
Total	0	0		100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
01 49 72 Government Buildings and Administrative Infrastructure			Feasibility studies, designs and civil works at FTI	
Total	0	0		150,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
01 49 75 Purchase of Motor Vehicles and Other Transport Equipment			Procure 1 double cabin pick up for BAC and 1 double cabin pick up for FTI	
Total	0	0		300,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
01 49 79 Acquisition of Other Capital Assets			Feasibility studies, designs and civil works at BAC	
Total	0	0		150,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	0	0		800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

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

Project Profile

Responsible Officer: CFD

Objectives:

- 1) The project aims to improve access to and use of productive assets, excavating water for irrigation, animals and aquaculture, de silting dams, bush clearing opening farm roads, processors and by establishing self- managed machinery rings and networking them to achieve

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

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

scale economies.

To achieve this, the project will aim to:

- Procurement of new sets of heavy earth moving equipment for hire on cost recovery basis by the beneficiaries/farmers schemes country wide.
- Establish 5 equipment units with trained operators and supervised by engineers to develop and design on farm infrastructure for water for production facilities construction, bush clearing and other on farm structures.
- Revamp Namalere Training centre to Referral centre of excellence for skills and experience developments
- Build capacity for engineers, machinery drivers and operators for effective and efficient operations for both public and private sectors
- Build capacity of farmers' organizations in the maintenance agricultural machinery, local tractor engineering service and maintenance units as well as developed infrastructure.
- Link and network the machinery rings with their technical, economic and institutional environment.
- Sensitization and creation of awareness of equipment availability, utilization and technical guidance to the local communities on mechanization.

Outputs:

At the end of the project, the following outputs are expected;

- Five sets of equipment and machinery units procured and deployed.
- Accessibility of the equipment by the farmers and local communities improved and networked.
- The machinery and equipment units technically supported, economically viable and sustainable, capable of self-financing.
- At least establish over 500 valley tanks, open 5,000 acres in bush clearing for agricultural production and open 2,000 km of farm roads serving over 3000 farmers with five sets of equipments per year.
- Rehabilitation and retooling of Namalere Training Centre and establishment of the local service centres, country wide providing services to both private and public sectors.
- Capacity for agricultural MAAIF and district local government staff for infrastructure assessment, design development enhanced.
- Capacity for agricultural infrastructure Increased leading to enhanced increased agricultural a productivity, capacity to cope with impacts of climate change.
- Employment opportunities and businesses in the mechanized agricultural (operation and repair services) for local professional and artisans, agricultural inputs, storage facilities, transport and credit.
- Work friendly environment created and safety in equipment usage and operation.

Start Date:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 02 Administration, HRD and Accounting			Installation and utilization of water systems for demonstration on water reservoirs constructed and irrigation schemes in all ecological zones	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

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

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	241,031	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>241,031</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 03 Improving Value addition and market Access				<p>Heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure deployed; (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers)</p> <p>Equipment for agricultural mechanization Auxiliary tools and accessories (rippers, safety guards, locking units, cushion covers etc) purchased for the 35 equipment and workshop procured. Equipment operated and maintained, Namarele and at Field Units</p> <p>water for agriculture production infrastructure (valley dams, valley tanks, fish ponds, developed with Japanese equipment for the less privileged farmer groups / rehabilitated and used</p>
Total	0	0	2,487,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,487,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 05 Creating and Enabling environment for Agriculture				Rehabilitated/constructed irrigation schemes Agoro, Doho, Mubuku and olweny) in Lamwo, Butaleja Kasese and Dokolo Districts; schemes well managed and operational
Total	0	0	240,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 72 Government Buildings and Administrative Infrastructure				Agricultural mechanization infrastructure Namalere Training Centre rehabilitated/refurbished (workshops, stores, hostels, the yard
Total	0	0	500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 77 Purchase of Specialised Machinery & Equipment				Assorted heavy equipment for water for production purchased.
Total	0	0	3,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	6,468,031	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,468,031</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Project Profile

Responsible Officer: C/AB

Objectives: To strengthen existing agriculture production and commercial practices and enhance the supply chain of agricultural goods and services to the oil and gas development interventions and the developing market opportunities in the region and beyond. Therefore, the project will cover the whole agriculture value chain including inputs, production, processing, collection and marketing of the products.

Specific objectives for the project include:

- To undertake relevant research studies for supporting investment in production and marketing systems of livestock, fisheries and crops for improved livelihoods of the resident communities in the Lake Albert Basin.
- To develop farmer organizations and private sector initiatives in the Albertine Basin for sustainable production, processing and marketing of value added agricultural commodities.
- To develop appropriate farming, processing and marketing models for supplying food products of acceptable quality and quantity directly to the project camps and the developing markets beyond.
- To establish and equip market information centers in the Albertine Basin.
- To coordinate and Harmonise the sector interventions in the Albertine Basin

Outputs: Output 1: A comprehensive knowledge and information database on production, processing and marketing systems of the Albertine Basin
The project will carry out various studies including baseline surveys, situational analyses, and market information research on production, processing and marketing of the selected agricultural commodities in the Albertine region. This will also involve collection and dissemination of market information to stakeholders especially the farmers and the JVP. This will enable periodic review of ongoing and past initiatives in the Albertine region by the JVP and other development agencies to seek and draw lessons about best practices.

Activities to deliver output

- Undertake regular surveys on producer opportunities and consumer demands
- Undertaking market research on price trends and cost-benefit analyses
- Undertaking studies on reduction of post harvest losses
- Market surveys for sustainable market linkages
- Compilation and documentation of all the information

Output 2: Developed/functional farmer Organizations and strengthened private sector initiatives for sustainable production and productivity, agro processing and marketing in the Albertine Basin.

A carefully demand -led approach to the provision of services in the areas of business services , marketing , market research , bulking produce , strengthening of group governance structures , access to technology, development of market linkages will be followed in order to address business and market development needs. Model farmers, farmer groups and cooperatives offer an important avenue for achieving increased building capacity through training, extension and dissemination of market information. This will therefore be used as the main outreach method for farmer capacity building. In order to achieve this output, the following key activities will be undertaken;

Activities to deliver output

- Undertake stocktaking activities of the existing farmer organizations and private sector initiatives.
- Undertake a comprehensive needs assessment to identify capacity gaps of farmer groups and other private sector for all value chain actors and business support associations
- Develop and implement capacity building initiatives among farmer groups and other private

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

sector

- Build Capacity of farmer organizations and private sector initiatives for agri business partnerships.

Output 3: Sustainable inclusive agribusiness investment strategies and models for the Albertine Basin.

This output focuses on establishing fully functional agribusiness entities with linkages among value chain actors to improve inclusive market access. At the beginning of the project implementation, and in partnership with stakeholders, comprehensive criteria will be developed to ensure that the appropriate commodity groups are selected, basing on inclusiveness, potential for creating high income impact, sustainability of the interventions as a result of demand pull/demand, potential for up scaling these interventions, and many other criteria which are critical to the successful implementation of this output.

Activities to deliver output

- (i) Identify and select potential agribusiness linkage players
- (ii) Provide business development services to selected enterprises
- (iii) Facilitate establishment of formal business linkages
- (iv) Develop and implement appropriate strategies and models of undertaking commercial farming especially contract farming, processing and marketing.

Output 4: Operational market information centers in the Albertine Basin

The major source of competitiveness in agricultural value chains is access to market information. The project will facilitate establishment of physical market information centers and systems. This will be aimed at promoting vibrant competitive production, processing and marketing.

Activities to deliver output

- (i) Identify rightful and reliable market information providers/Sources.
- (ii) Regular collection and compilation of marketing data
- (iii) Market information centers established and facilitated with equipment.

Output 5: Coordinated/ harmonized Sector interventions in the Albertine Basin

The purpose of coordination is to provide harmonizing role for all sector programs/interventions.

Coordination team will ensure thorough participatory monitoring and evaluation of the Sector programs/interventions, building on expertise and knowledge, as well as providing a way to assess the link between implementers and beneficiaries on the ground and/or decision makers.

Activities to deliver output

- (i) Organizing community and stakeholder sensitization workshops
- (ii) Publicity of sector programs/project interventions
- (iii) Regular review meetings with relevant stakeholders
- (iv) Consultative planning/monitoring and evaluation

Start Date:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function Output <i>US\$ Thousand</i>				
01 49 03 Improving Value addition and market Access			A functioning Market Information System/Database on production, processing and marketing established in districts of the Albertine Basin. Farmer Organizations and private sector facilitated for access to equipments,	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services				
Project 1362 Agro-Economic Impact Deepening in the Albertine Basin				
Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>				
				postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine Basin.
				Functional market information centres operationalized in the Albertine basin
Total	0	0	0	300,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	0	0	0	300,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
Vote Function:0101 Crops						
Number of chemical dealers premises registered	N/A	100	9	100	100	100
Number of chemical dealers certified	N/A	60	9	80	100	120
Number of agro chemicals registered	N/A	150	14	150	150	150
No. of staff trained in pest surveillance, diagnostics and control	N/A	200	157	240	260	280
No of crop and pest disease control interventions undertaken	N/A	70	20	90	100	110
No. of small scale irrigation demonstrations constructed	N/A	20	5	0	20	25
No. of new crop based irrigation schemes designed	N/A	20	5	35	40	55
Number of new plant clinics established	N/A	38	5	40	40	40
Vote Function Cost (UShs bn)	27.103	38.193	21.601	38.630	97.710	117.916
<i>VF Cost Excluding Ext. Fin</i>	<i>24.151</i>	<i>24.037</i>	<i>15.551</i>	<i>23.722</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0102 Animal Resources						
Number of fishers trained in post harvest handling	N/A	400	102	500	600	650
Number of aquaculture park sites identified	N/A	50	10	50	50	50
Number of aquaculture park designs completed	N/A	10	2	15	20	25
Number of aquaculture park constructed	N/A	4	0	4	6	7
Number of fisheries surveillance/enforcement activities undertaken	N/A	240	55	300	350	400
Number of boats licensed	N/A	5000	550	5,000	4,000	3,000
No. of aquaculture enterprises supported	N/A	200	40	250	300	350
No. doses of FMD, CBPP, rabies and ECF vaccines procured	N/A	490,000	0	500,000	600,000	600,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
No of livestock markets constructed	N/A	0	0	0	10	15
No of livestock market sites identified	N/A	20	16	20	20	20
No of livestock market designs completed	N/A	20	0	20	20	20
No. of fish landing sites constructed	N/A	6	0	6	10	15
Vote Function Cost (US\$ bn)	15.506	20.834	25.985	34.459	78.305	89.000
<i>VF Cost Excluding Ext. Fin</i>	<i>15.175</i>	<i>20.834</i>	<i>25.985</i>			
Vote Function:0149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	17.626	23.454	18.337	62.886	63.315	58.079
<i>VF Cost Excluding Ext. Fin</i>	<i>17.445</i>	<i>18.994</i>	<i>16.787</i>	<i>32.136</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	60.235	82.480	65.923	135.975	239.330	264.995
<i>Vote Cost Excluding Ext Fin.</i>	<i>56.771</i>	<i>63.864</i>	<i>58.323</i>	<i>135.975</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Medium Term Plans

1. Government is to pursue a private sector led and market-oriented agriculture sector.
2. Agricultural development will be pursued according to the 2004 zoning strategy by MAAIF that divided the country into ten agricultural production zones.
3. Agricultural development services will be provided to all farmer categories as individuals or in groups, ensuring gender equity.
4. MAAIF will continue to provide agricultural services through the decentralized system of government and will work to strengthen it.
5. To match value addition activities with the provision of seed, planting, breeding and stocking material.
6. To assist farmers transform from subsistence to market oriented farmers through the single spine extension system
7. Complete and implement the new Agriculture Sector Development Plan (2016- 2020) which should be well aligned to the regional and national macro -economic policy frameworks of Vision 2040, NDP2 and CAADP.
8. Complete implementation of staff restructuring at the centre and in the districts.
9. Implement the new Ministry Capacity Building Plan
10. Commence and complete construction of the new MAAIF headquarter building in Kampala.

(i) Measures to improve Efficiency

1. MAAIF will continue to Implement the National Agriculture Policy (PAP) so as to avoid the problem of sub sector policy overlaps
2. In order to ensure service delivery at the grass roots; given the new mandates of the district production departments; the sector M&E system and indicators are being refined to cater for the outputs and activities of providing seed, breeding, planting and stocking material, and to intensify monitoring and evaluation of the input distribution activities.
3. The District agriculture conditional grant guidelines have been refined to cater for the new single spine extension mandates by the districts and sub counties.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0101 Crops</i>					
Small scale irrigation Demonstration sites at the sub county	133,333	133,333			More emphasis has been put on promotion of fertilizer use in 2015/16, and less on sub county demonstrations. Demonstration at sub counties will be handled by the NAADS Program through its selected enterprises.
Quality Assurance System along Value Chain	10,000	10,000			Most of the value addition targets for the sector in 2015/16 will be undertaken by NAADS and NARO through the ATAAS project at district level rather than at the Cetnte (MAAIF).
Purchase of tractors for demo farmer groups	100,000	100,000		110,000	In 2015/16 more funds will be allocated to run the heavy duty equipment for water for production valley tanks rather than purchasing more demo tractors. However the unit price is expected to go up due to the escalating rate of the dollar.
Medium Irrigation schemes	4,000,000			4,500,000	The cost of contacting for small scale irrigation demos is likely to go up due to the escalating rate of the dollar.
Digging valley dams	14,000	14,000		14,000	The cost of fuel has been stable for the last three years. Fuel is the main cost while digging the valley tanks.
Assorted Units of Heavy duty mechanical equipment	30,000	10,000			Due to he escalating dollar. The cost of machinery from Japan is likely to go up during FY 2015/16
<i>Vote Function:0102 Animal Resources</i>					
FMD vaccines	500	500		583	The cost of vaccines is likely to go up during FY 2015/16 due t the escalating rate of the dollar against the Uganda shilling.
Construction of valey tanks - livestock	20,000	20,000		25,000	The cost of a unit construction of a valley tank is likey to go up in FY 2015/16 due to the likely increase in the cost of machinery service parts due to the escalating rate of the dollar.
<i>Vote Function:0149 Policy, Planning and Support Services</i>					
Transport vehicles	200,000	200,000		200,000	There is a freeze on purchase of Government Vehicles. MAAIF will only purchase 4 vehicles
Monitoring and Evaluation	5,000	5,000		5,000	Implementatiion of the DSIP M&E framework and monitoring of the Commodity approach strategy is critical if the Sector is to achive its NDP targets. ATAAS Program under NARO and NAADS become effective in December 2011 and there is need to monitor it.

(ii) Vote Investment Plans

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	59.2	100.6	137.7	117.9	71.8%	74.0%	57.5%	44.5%
Grants and Subsidies (Outputs Funded)	3.8	2.8	77.3	147.1	4.6%	2.0%	32.3%	55.5%
Investment (Capital Purchases)	19.5	32.6	24.3		23.7%	24.0%	10.1%	
Grand Total	82.5	136.0	239.3	265.0	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 01 01 Crops <i>Project 1195 Vegetable Oil Development Project-Phase 2</i>			
010171 Acquisition of Land by Government	2,500 ha of land procured in Buvuma	Survey, valuation, disclosure of potential land for purchase carried out on 1,200 hectares in Buvuma. The total land acquired by the project and cleared of all encumbrances is still at 4,401 hectares. The project designed a proposal on a purely smallholder scheme in Buvuma district where the private sector shall provide a nursery and mill and the smallholders will manage the 10,000 hectare oil palm scheme. Opening of 66 kms of land boundaries in Buvuma which has secured 465 hectares of land.	Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate
Total	6,500,000	942,355	10,413,000
<i>GoU Development</i>	<i>6,000,000</i>	<i>942,355</i>	<i>9,780,000</i>
<i>External Financingt</i>	<i>500,000</i>	<i>0</i>	<i>633,000</i>
010172 Government Buildings and Administrative Infrastructure	Fertilizer Store for KOPGT at Kalangala	Sub-structure for Fertilizer store in kalangala, and Walling completed. Roofing is ongoing completed	Fertilizer store with an office on Bunyama Island. Construction of 10 produce stores for Oil Seeds Fertilizer store for KOPGT at Bugala island Support NACRRI to construct a laboratory with necessary equipment 1 Office block at Buvuma with a Farmers' Resource Centre.
Total	1,000,000	450,000	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financingt</i>	<i>1,000,000</i>	<i>450,000</i>	<i>1,000,000</i>
010173 Roads, Streets and Highways	Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala Open 20km and 30km of Access and Farm roads respectively at Buvuma Open 33km at Kalangala Routine Maintenance of 200km of roads in Kalangala	Repair of road equipment in Kalangala. Demarcation of 40km of roads on Bunyama Island.	Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands. Open 40km of farm and Community Access roads on Bubembe Island Open 40km of Farm and Community Access roads on Bugala Island.

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	800,000	445,000	800,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	800,000	445,000	800,000
<i>Project 1263 Agriculture Cluster Development Project</i>			
010175 Purchase of Motor Vehicles and Other Transport Equipment			Procurement of vehicles for project activities
Total	0	0	1,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	1,000,000
010182 Construction of irrigation schemes			Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters through the following: Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes Form and train water user groups on sustainable water use and environment conservation/sustainability Integrated soil and water conservation activities Bottlenecks for access to roads fixed for increased access to farms and markets in target districts.
Total	0	0	2,604,999
<i>GoU Development</i>	0	0	604,999
<i>External Financing</i>	0	0	2,000,000
<i>Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</i>			
010180 Dam Construction (Crops)			Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6 diversion works, and appropriate flow gauging weirs Transforming 3,000ha into properly graded irrigation rice fields complete with primary and secondary canals, Detailed engineering design (DED) and elaboration of tender documents for procurement of civil works for dam construction for rice production in eastern Uganda , civil works for land development, leveling and drainage, Initiate supervision requirements for (a) civil works for dam construction and

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	land development for irrigation. 1,443,750
<i>GoU Development</i>	0	0	443,750
<i>External Financing</i>	0	0	1,000,000
010182 Construction of irrigation schemes			Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.
Total	0	0	1,400,000
<i>GoU Development</i>	0	0	400,000
<i>External Financing</i>	0	0	1,000,000
Vote Function: 01 02 Animal Resources			
<i>Project 1363 Regional Pastoral Livelihood Improvement Project</i>			
010280 Livestock Infrastructure Construction			N/A
Total	0	0	3,097,600
<i>GoU Development</i>	0	0	100,000
<i>External Financing</i>	0	0	2,997,600
<i>Project 1365 Support to Sustainable Fisheries Development Project</i>			
010284 Fisheries Infrastructure Construction			N/A
Total	0	0	1,000,000
<i>GoU Development</i>	0	0	1,000,000
<i>External Financing</i>	0	0	0
Vote Function: 01 49 Policy, Planning and Support Services			
<i>Project 0076 Support for Institutional Development</i>			
014975 Purchase of Motor Vehicles and Other Transport Equipment	2 Station wagons procured for the Hon Minister MAAIF and the PS 2 Double Cabin pickups procured for MAAIF headquarters (1 for F&A Dept, 1 for Statistics division)	Procurement of 2 Station wagons for the Hon. Minister and PS MAAIF ongoing. Procurement of 2 Double Cabin pickups for MAAIF headquarters ongoing.	1 Station wagons procured for MAAIF headquarters. 2 Double Cabin pickups procured for MAAIF headquarters (to implement the new structure)
Total	747,000	37,029	982,000
<i>GoU Development</i>	747,000	37,029	982,000
<i>External Financing</i>	0	0	0
<i>Project 1085 MAAIF Coordination/U Growth</i>			
014975 Purchase of Motor Vehicles and Other Transport Equipment	Procure 2 station wagons and 1 double cabin pickup to monitor commodity approach implementation activities in the districts.	Procurement of 2 station wagon vehicles and 1 pick up ongoing.	Procure 1 station wagon vehicle to monitor commodity approach implementation activities in the districts. Purchase 5 double cable cabin pickups for production departments of districts
Total	633,750	20,650	1,141,875
<i>GoU Development</i>	633,750	20,650	1,141,875
<i>External Financing</i>	0	0	0
<i>Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters</i>			
014972 Government Buildings and	Phase 1 of MAAIF Headquarters construction	Three consultative meetings for the MAAIF Headquarters	Phase 1 of MAAIF Headquarters construction initiated on Plot 121

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Administrative Infrastructure	initiated on Plot No. 2-10 Hamu Road, Bugolobi	Construction committee undertaken (Minutes)	No. 2-10 Hamu Road, Bugolobi
	Rehabilitate MAAIF Entebbe headquarter buildings and the MAAIF stores in Entebbe and in Wandegaya	<ul style="list-style-type: none"> • Technical Review Report on the deliverables submitted by the consultants: Revised Schematic Design Report (RSDR) • RSD Report submitted to NEMA for mandatory stage approval • Office block for the Head of Stores refurbished • Roof repairs in office of Hon. MOSAI 	
Total	1,200,000	375,074	1,059,550
<i>GoU Development</i>	<i>1,200,000</i>	<i>375,074</i>	<i>1,059,550</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i>			
014979 Acquisition of Other Capital Assets			01 Topographic Mapping
			02 Collection of Additional Information and Implementation of Feasibility Study
			03 Implementation of Irrigation Technology Training, etc (The Second Term)
			04 Preparation of Draft and Final Report
			01 Topographic Mapping
			02 Collection of additional information and strengthening WUA
			03 Preparation of Long-term Development Scenario
Total	0	0	4,691,848
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>4,491,848</i>
<i>Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</i>			
014977 Purchase of Specialised Machinery & Equipment			Assorted heavy equipment for water for production purchased.
Total	0	0	3,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

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

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

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

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

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

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 01 Crops			
<i>VF Performance Issue: Low usage of quality inputs including water</i>			
- Construct 60 small scale onfarm crop valley tanks, 20 small scale irrigation demos and complete designs for 5 medium scale irrigation schemns	Completed installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda . Construction, supervision and technical verification of the on-going sites in Nebbi, Maracha, Bullisa, Rubirizi, Katakwi, Serere and Namutumba Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda Districts; Districts to submitted prioritised lists of sites for small-scale irrigation/water harvesting demo construction	Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	Full implementation of WfAP policies and strategies as outlined in the DSIP.
Vote Function: 01 02 Animal Resources			
<i>VF Performance Issue: High disease incidence</i>			
- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF - Disease out breaks investigated countrywide	More resources are still needed and training of artificial inseminators at sub county level to improve animal genetics through the country.	Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts) Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Implement disease control strategy and measures as outlined in the Non- ATAAS component of the DSIP.
<i>VF Performance Issue: Low levels of animal productivity</i>			
- A separate vote for NAGRC&DB created and development budget code developed to enable attractions of more budgetary resources for animal genetic development.	Additional resources provided to NAGRC&DB in FY 2014/15 to improve animal genetics activities.	150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) produced for future genetic trials and multiplication. 50 AI technicians trained 43,200 LTRS Liters of Liquid Nitrogen produced.	Improving husbandry and veterinary practices
<i>VF Performance Issue: Over Exploitation of Fish Stocks</i>			
- Provide facilities for law enforcement to 200 BMUs at	Setting up of an Agriculture Police Unit to handle issues of	License all fishing activities	Scale up implementation of Fisheries Policy and Strategy

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<p>local levels</p> <ul style="list-style-type: none"> - Undertake frame surveys on each lake - Gazette 40 fish breeding and nursery areas; - Monitor, regulate and enforce fish quality standards ; 	<p>enforcement of illegal fishing practices on the major water bodies is in final stages.</p> <p>4 Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program</p> <p>10 fish factories inspected for compliance with the standards</p> <p>Distributed manual removal equipment (wheel barrows, pangas, hoes, life jackets) to 8 BMU communities and removed 3,000 tones of water hyacinth from River Kagera</p> <p>Procurement of fish seed and feed and demonstration fish cages under procurement for Jinja small scale cage fish farmers and 5 other framers</p> <p>Procurement of seed and feed for farmers in Kisoro and Wakiso District</p> <p>BMUs in Kampala and and Busiro covered</p>	<p>Carry out MCS activities on water and on land</p> <p>Operationalize the national fisheries task force and support local government for MCS activities.</p>	<p>Implement institutional reforms in the fisheries sub sector</p>
Sector Outcome 2: Improved markets and increase in value addition			
Vote Function: 01 01 Crops			
<i>VF Performance Issue: High disease incidence</i>			
<ul style="list-style-type: none"> - Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented 	<p>Implementation of the commodity approach is affected by delayed approval of projects to implement the Non ATAAS framework</p> <p>Implementation plans such the Agriculture Cluster development Project and the Livestock resilience Project</p>	<p>120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p>	<p>Improved monitoring and surveillance of pests and diseases.</p>
<i>VF Performance Issue: Low levels of value addition</i>			
<ul style="list-style-type: none"> - Review the performance of the priority commodities through the Commodity Approach strategy and DSIP review exercise. 	<p>The Sector Issue paper; which will constitute the Agriculture Chapter in NDP was developed with value addition of the 10 national priority commodities being given emphasis.</p>	<p>Assist farmers obtain value addition services in the established perouction clusters.</p> <p>Assist farmers obtain value addition loans and grants.</p>	<p>Implement recommendations of the State House Agricultural production zonal conferances.</p>
Vote Function: 01 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inappropriate structure with insufficient manpower</i>			
<ul style="list-style-type: none"> - Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service). - Develop schemes of service for MAAIF structure - Implement the single spine 	<p>MAAIF continued to implement the single spine extension system by closing the activities of district NAADS offices and is in the process of filling the vacant positions in the Production Departments of all sub counties and districts.</p> <p>MAAIF continues</p>		<p>Oversee the recruitment and incentive process and follow up internal restructuring.</p>

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
agriculture extension system.	implementing the new staff structure at headquarters by filling various vacant staff positions.		
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Low capacity for monitoring and evaluation</i>			
<ul style="list-style-type: none"> - Budget Performance reports for Financial Year 2014/15 produced and disseminated - Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA). - Coordinate the Joint Agriculture Sector Review for year ending 2014/15 	<ul style="list-style-type: none"> Production and Marketing grant to District supervised and technical backup on budget provided in the districts of Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale. Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee. Two sector working group meetings held Consolidation of the sector end of year budget and Government performance reports undertaken; which were submitted to MFPED and OPM respectively. The Joint Agricultural Sector Annual Review (JASA), 2014 held. Agriculture Statistical Abstract (2013/14) produced and printed. Monitored the commodity approach activities under coffee and PMG in Yumbe (coffee nurseries and demo gardens by private sector contracted by UCDA), in Maracha, Koboko, Nebbi, Arua and Zombo. 	<ul style="list-style-type: none"> Budget Performance reports for Financial Year 2015/16 produced and disseminated - Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA). - Coordinate the Joint Agriculture Sector Review for year 2014 	<ul style="list-style-type: none"> Elevation of the M&E division to departmental status to strengthening M&E function, fully utilising improved data collection.
<i>VF Performance Issue: Low capacity for policy, planning and agricultural information and statistics</i>			
<ul style="list-style-type: none"> - Collecting data on Crop, Livestock and Fisheries in selected Local Governments - Training government staff involved in the collection, analysis, and dissemination of agricultural statistics - Design agric. Statistics database 	<ul style="list-style-type: none"> Data collected from 18 district local governments of Kiruhura, Rubirizi, Mitooma, Ntoroko, Buhweju Lwengo, Gomba, Bukomansimbi, Kalungu, Butambala Manafwa, Bududa, Bukwo, Kween, Kibuku Buliisa, Nwoya, Maracha Administrative data collection tool developed Data collection trips made to several districts 	<ul style="list-style-type: none"> Guidelines for implementation of single spine agricultural extension system printed and disseminated. Initiate recruitment of district & subcount staff to implement the single spine extension. 	<ul style="list-style-type: none"> - Develop a sustainable Agricultural Data Collection System - Build the capacity for data collection processing and dissemination at all levels - Avail reliable, appropriate and timely information for planning and policy making at all levels

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
	1,000 copies of the 2013/13 Statistical Abstract printed and disseminated to stakeholders		

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	27.103	38.193	21.601	38.630	97.710	117.916
0102 Animal Resources	15.506	20.834	25.985	34.459	78.305	89.000
0149 Policy, Planning and Support Services	17.626	23.454	18.337	62.886	63.315	58.079
Total for Vote:	60.235	82.480	65.923	135.975	239.330	264.995

(i) The Total Budget over the Medium Term

In the medium term, MAAIF budgetary allocations and priorities will be focused on the agriculture infrastructure development, i.e water of agriculture production infrastructure and mechanization/tractors. Therefore the anticipated increase in vote MTEF will concentrate on agriculture production and value addition infrastructure; including storage and marketing infrastructure in all crops, animal and support vote functions.

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

MAAIF was allocated an MTEF of UGX: 135.975 billion; (excluding taxes ,arrears and Non tax revenue) out of which:

- UGX: 38.630 billion was allocated to the Crops vote function. This will mainly promote activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; promotion of production and productivity for coffee, cassava, beans and maize in the established production clusters, provision of irrigation for rice growing in Eastern Uganda, and promotion of palm oil and oil seed crops and processing in Kalangala and eastern Uganda respectively.

UGX: 34.459 billion was allocated to the Animal vote function. This will mainly be used to cater for issues of vector and disease control and surveillance, purchase and distribution of animal vaccines; control of, enforcement of livestock standards, the tsetse fly, promotion of sustainable fisheries, including fisheries regulation and aquaculture proportion.

UGX: 62.886 billion was allocated to the Policy, planning and support services vote function. It should be noted that beginning FY 2015/16; the function of agriculture infrastructure development was shifted from crops to support services vote function in implementation of the new MAAIF structure. The Department of Agriculture Infrastructure and water for Production is now under support services. The funds under the vote function will be used o promote value addition under the Danida Abi Trust Fund, Construction of valley dams and valley tanks, undertaking feasibility studies for irrigation schemes, purchasing of a complete set of heavy earth moving equipment of making on farm water reservoirs, SLM activities, general payment of MAAI staff salaries, utilities, audits, planning, monitoring and evaluation.

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

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

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

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

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0102 Crops</i>	
Output: 0101 02 Quality Assurance systems along the value chain	
US\$ Bn: -2.019 More emphasis has been put on recruitment of inspectors and deploying them in different parts of the country rather than undertaking inspection trips from the centre.	<i>Control of pests and diseases in key in the sector DSIP as it directly affects each individual farmers production and productivity.</i>
Output: 0101 03 Crop production technology promotion	
US\$ Bn: -2.412 N/A	
Output: 0101 04 Crop pest and disease control measures	
US\$ Bn: 1.454	
Output: 0101 05 Food and nutrition security	
US\$ Bn: -1.265 More emphasis is being put on production of nutritious food at farm level rather than trainings.	<i>With the nutrition policy in place, the roles are being shared between various stakeholders including the Ministry of Health; therefore the sector is spending less resources on the issue and instead concentrating on ensuring availability of inputs for the producing the nutritious foods.</i>
Output: 0101 07 Promotion of Production & Productivity of priority commodities	
US\$ Bn: 4.790 Ensuring availability of quality inputs is a strategic undertaking for the sector as per DSIP.	<i>Government has emphasized the allocation of a substantial amount of sector resources to ensuring the availability of seed, breeding, planting and stocking material</i>
Output: 0101 08 Increased value addition of priority commodities	
US\$ Bn: -1.295 Government took a decision to ensure availability of seed, stocking, planting and breeding materials for the priority commodities in FY 2015/16 and medium term. Therefore more resources are currently being allocated to production.	<i>Availability of quality inputs at farm level directly improved production and productivity at farm level; which is a key objective of the DSIP.</i>
Output: 0101 52 Provision for PMA Secretariat	
US\$ Bn: -1.297	
Output: 0101 71 Acquisition of Land by Government	
US\$ Bn: 3.913 Government is working out an improved modality of implementing the Buvuma Oil palm project; where land for the nucleus estate is being purchased.	<i>Section 259 of NDP; objective 2; strategy 1: Increase access to and sustainability to markets through increased PPPs in value chains in agriculture with emphasis on strategic commodities.): The land is being bought to promote the PPP of oil palm production and processing in Uganda.</i>
Output: 0101 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: -1.200 N/A	
Output: 0101 80 Dam Construction (Crops)	
US\$ Bn: 1.144 MAAIF is putting more emphasis on water for agriculture production; due to its strategic importance and has received also donor budget support for water projects.	<i>Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture); water increases productivity at farm level.</i>
Output: 0101 82 Construction of irrigation schemes	
US\$ Bn: 3.205 MAAIF is putting more emphasis on water for agriculture production; due to its strategic importance and has received also donor budget support for water projects.	<i>Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture); water increases productivity at farm level.</i>
<i>Vote Function:0101 Animal Resources</i>	
Output: 0102 01 Policies, laws, guidelines, plans and strategies	
US\$ Bn: 3.568 The need to ensure enforcement of fisheries and animal laws and regulations.	<i>Proper enforcement of fisheries and animal laws and regulations leads to more fish and increased animal production.</i>

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Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 0102 03 Promotion of Animals and Animal Products US\$ Bn: 3.845	
Output: 0102 05 Vector and disease control measures US\$ Bn: 3.263	
Output: 0102 08 Improved Market Access for priority animal products US\$ Bn: -1.000 Value addition and accessibility to markets are being re-emphasized by the sector.	Section 259 of NDP; objective 2; strategy 2: increasing the number of functioning and sustainable farmer organization involved in collective marketing.
Output: 0102 09 Vector and disease control in priority animal commodities US\$ Bn: 1.580	
Output: 0102 80 Livestock Infrastructure Construction US\$ Bn: 2.698 N/A	
Output: 0102 82 Dam Construction (livestock) US\$ Bn: -1.000 N/A	
<i>Vote Function: 0103 Policy, Planning and Support Services</i>	
Output: 0149 03 Improving Value addition and market Access US\$ Bn: 26.442 MAAIF has a donor commitment from Danida for value addition grants through the Abi Trust.	Ensuring value addition is amount the key undertakings of the DSIP
Output: 0149 04 Monitoring and evaluating the activities of the sector US\$ Bn: 1.052 N/A	
Output: 0149 06 Institutional Development In Agricultural Sector US\$ Bn: 1.689	
Output: 0149 75 Purchase of Motor Vehicles and Other Transport Equipment US\$ Bn: 1.884 The Need for motor vehicles to supervise the single spine extension system.	Institutional strengthening is amont the undertakings within the DSIP.
Output: 0149 77 Purchase of Specialised Machinery & Equipment US\$ Bn: 3.050	
Output: 0149 79 Acquisition of Other Capital Assets US\$ Bn: 4.842	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	43,568.8	15,615.8	59,184.7	55,393.4	45,188.1	100,581.5
211101 General Staff Salaries	5,578.4	0.0	5,578.4	5,370.4	0.0	5,370.4
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,780.1	1,700.0	3,480.1	2,075.4	800.0	2,875.4
211103 Allowances	5,318.5	200.0	5,518.5	7,878.7	750.0	8,628.7
212101 Social Security Contributions	5.0	0.0	5.0	6.0	0.0	6.0
212201 Social Security Contributions	6.0	0.0	6.0	5.0	0.0	5.0
213001 Medical expenses (To employees)	130.0	0.0	130.0	100.0	0.0	100.0
213002 Incapacity, death benefits and funeral expen	42.4	0.0	42.4	40.0	0.0	40.0
213003 Retrenchment costs	50.0	0.0	50.0	50.0	0.0	50.0
221001 Advertising and Public Relations	156.3	0.0	156.3	270.8	600.0	870.8
221002 Workshops and Seminars	1,354.3	600.0	1,954.3	1,817.8	1,200.0	3,017.8
221003 Staff Training	900.0	1,720.0	2,620.0	1,501.0	2,450.3	3,951.3
221004 Recruitment Expenses	70.0	0.0	70.0	10.0	0.0	10.0
221005 Hire of Venue (chairs, projector, etc)	27.0	0.0	27.0	15.0	0.0	15.0
221006 Commissions and related charges	499.5	0.0	499.5	406.0	0.0	406.0
221007 Books, Periodicals & Newspapers	96.9	0.0	96.9	18.0	0.0	18.0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
221008 Computer supplies and Information Technol	426.0	40.0	466.0	371.0	0.0	371.0
221009 Welfare and Entertainment	186.6	0.0	186.6	246.3	0.0	246.3
221010 Special Meals and Drinks	0.0	0.0	0.0	20.0	0.0	20.0
221011 Printing, Stationery, Photocopying and Bind	1,678.4	260.0	1,938.4	1,406.5	0.0	1,406.5
221012 Small Office Equipment	59.9	0.0	59.9	69.5	0.0	69.5
221016 IFMS Recurrent costs	392.2	0.0	392.2	263.0	0.0	263.0
221017 Subscriptions	510.7	0.0	510.7	678.4	0.0	678.4
221020 IPPS Recurrent Costs	25.0	0.0	25.0	0.0	0.0	0.0
222001 Telecommunications	110.0	30.0	140.0	110.0	0.0	110.0
222002 Postage and Courier	40.0	0.0	40.0	60.0	0.0	60.0
222003 Information and communications technolog	56.0	0.0	56.0	90.0	100.0	190.0
223001 Property Expenses	680.0	0.0	680.0	840.0	0.0	840.0
223003 Rent – (Produced Assets) to private entities	496.0	72.0	568.0	496.0	0.0	496.0
223004 Guard and Security services	220.0	0.0	220.0	220.0	0.0	220.0
223005 Electricity	275.0	0.0	275.0	275.0	0.0	275.0
223006 Water	100.0	0.0	100.0	80.0	0.0	80.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	500.0	0.0	500.0	0.0	0.0	0.0
223901 Rent – (Produced Assets) to other govt. unit	20.0	0.0	20.0	0.0	0.0	0.0
224001 Medical and Agricultural supplies	2,230.0	250.5	2,480.5	4,050.0	0.0	4,050.0
224004 Cleaning and Sanitation	180.0	0.0	180.0	180.0	0.0	180.0
224006 Agricultural Supplies	3,659.9	4,322.0	7,981.9	7,972.7	35,313.2	43,285.9
225001 Consultancy Services- Short term	1,287.5	1,320.0	2,607.5	3,512.3	1,063.5	4,575.8
225002 Consultancy Services- Long-term	150.0	5,101.3	5,251.3	705.6	2,398.0	3,103.6
226002 Licenses	2,040.4	0.0	2,040.4	549.0	0.0	549.0
227001 Travel inland	5,220.2	0.0	5,220.2	7,862.0	403.0	8,265.0
227002 Travel abroad	880.7	0.0	880.7	858.0	0.0	858.0
227003 Carriage, Haulage, Freight and transport hir	550.0	0.0	550.0	481.5	0.0	481.5
227004 Fuel, Lubricants and Oils	2,570.8	0.0	2,570.8	2,861.3	110.0	2,971.3
228001 Maintenance - Civil	822.0	0.0	822.0	27.0	0.0	27.0
228002 Maintenance - Vehicles	682.1	0.0	682.1	725.1	0.0	725.1
228003 Maintenance – Machinery, Equipment & Fu	500.0	0.0	500.0	467.0	0.0	467.0
228004 Maintenance – Other	1,005.1	0.0	1,005.1	292.0	0.0	292.0
273103 Retrenchment costs	0.0	0.0	0.0	60.0	0.0	60.0
Output Class: Outputs Funded	3,757.0	0.0	3,757.0	2,764.2	0.0	2,764.2
263104 Transfers to other govt. Units (Current)	330.0	0.0	330.0	0.0	0.0	0.0
263204 Transfers to other govt. Units (Capital)	0.0	0.0	0.0	330.0	0.0	330.0
263206 Other Capital grants (Capital)	200.0	0.0	200.0	200.0	0.0	200.0
263340 Other grants	367.1	0.0	367.1	367.1	0.0	367.1
264101 Contributions to Autonomous Institutions	1,507.0	0.0	1,507.0	1,394.2	0.0	1,394.2
264102 Contributions to Autonomous Institutions (1,352.9	0.0	1,352.9	472.9	0.0	472.9
Output Class: Capital Purchases	18,133.8	3,000.0	21,133.8	23,062.2	16,122.4	39,184.6
231001 Non Residential buildings (Depreciation)	500.0	1,000.0	1,500.0	1,559.6	2,990.0	4,549.6
231002 Residential buildings (Depreciation)	0.0	0.0	0.0	200.0	0.0	200.0
231003 Roads and bridges (Depreciation)	0.0	700.0	700.0	0.0	800.0	800.0
231004 Transport equipment	1,900.0	500.0	2,400.0	2,166.5	2,000.0	4,166.5
231005 Machinery and equipment	2,141.5	200.0	2,341.5	2,780.0	400.0	3,180.0
231006 Furniture and fittings (Depreciation)	200.0	0.0	200.0	0.0	0.0	0.0
231007 Other Fixed Assets (Depreciation)	307.0	0.0	307.0	230.0	500.0	730.0
281501 Environment Impact Assessment for Capital	0.0	400.0	400.0	0.0	200.0	200.0
281502 Feasibility Studies for Capital Works	300.0	0.0	300.0	0.0	320.0	320.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	150.0	4,691.8	4,841.8
281504 Monitoring, Supervision & Appraisal of cap	1,140.0	200.0	1,340.0	800.0	590.0	1,390.0
311101 Land	6,150.0	0.0	6,150.0	7,200.7	633.0	7,833.7
312104 Other Structures	3,200.0	0.0	3,200.0	1,120.0	2,997.6	4,117.6
312105 Taxes on Buildings & Structures	0.0	0.0	0.0	4,708.1	0.0	4,708.1
312204 Taxes on Machinery, Furniture & Vehicles	1,595.3	0.0	1,595.3	1,847.4	0.0	1,847.4
312301 Cultivated Assets	100.0	0.0	100.0	300.0	0.0	300.0
314201 Materials and supplies	600.0	0.0	600.0	0.0	0.0	0.0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Grand Total:	65,459.6	18,615.8	84,075.4	81,219.8	61,310.5	142,530.3
<i>Total Excluding Taxes and Arrears</i>	<i>63,864.3</i>	<i>18,615.8</i>	<i>82,480.2</i>	<i>74,664.3</i>	<i>61,310.5</i>	<i>135,974.8</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

(b) HIV/AIDS

Objective: Ensuring the mainstreaming of gender activities in the agriculture sector

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

(ii) Non Tax Revenue Collections

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	3,533.350	883.337	25.0%	883.337	25.0%	883.337	25.0%	883.337	25.0%
Other	2,357.055	589.264	25.0%	589.264	25.0%	589.264	25.0%	589.264	25.0%
Total	75.0% 5,890.405	1,472.601	25.0%	1,472.601	25.0%	1,472.601	25.0%	1,472.601	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	20,809.906	5,255.727	25.3%	5,254.727	25.3%	5,149.727	24.7%	5,149.727	24.7%
Other	9,251.889	2,312.972	25.0%	2,312.972	25.0%	2,312.972	25.0%	2,312.972	25.0%
Total	75.2% 30,061.795	7,568.699	25.2%	7,567.699	25.2%	7,462.699	24.8%	7,462.699	24.8%

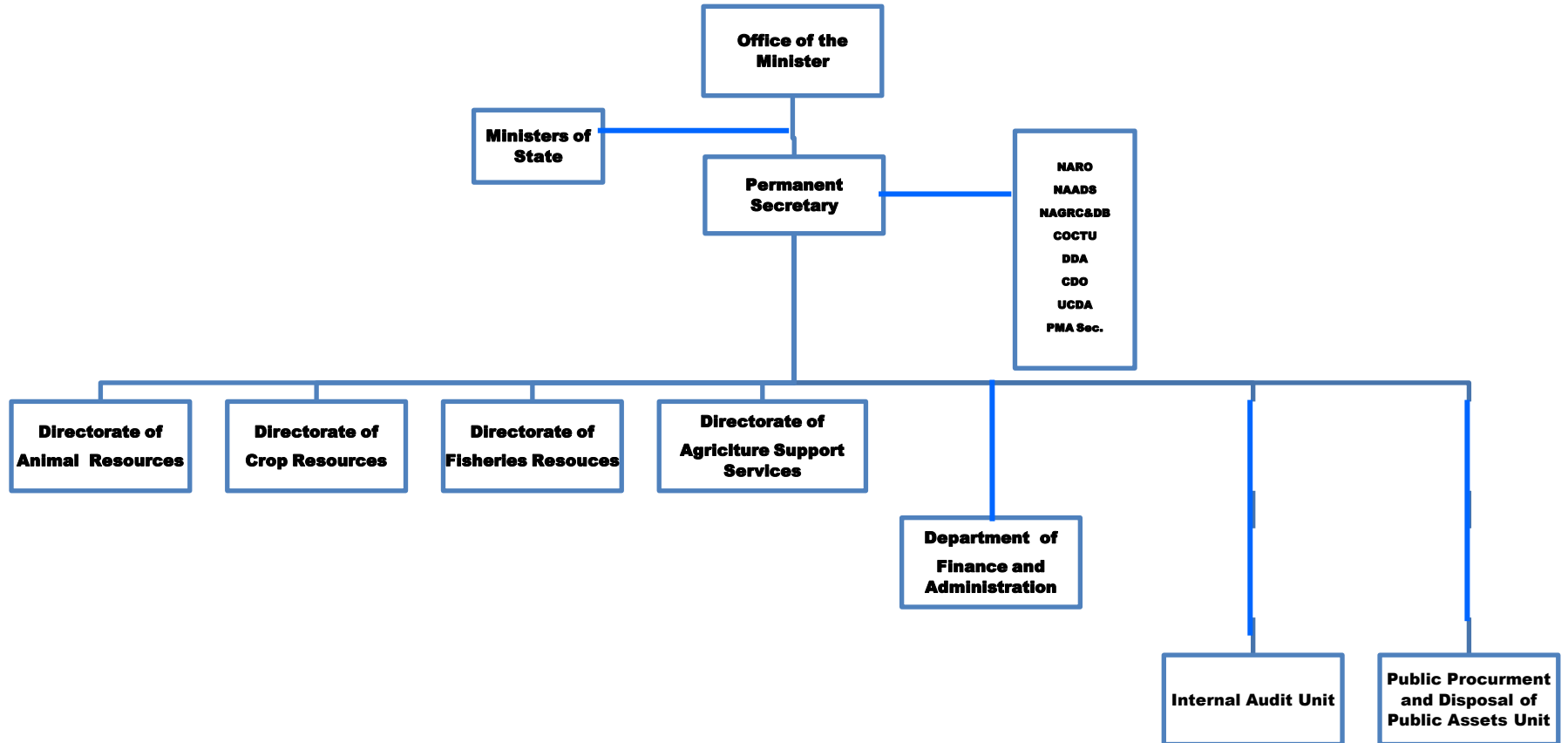
GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	23,480.627	5,870.157	25.0%	5,870.157	25.0%	5,870.157	25.0%	5,870.157	25.0%
Other	15,231.513	4,012.691	26.3%	3,918.941	25.7%	3,664.441	24.1%	3,635.441	23.9%
Total	75.7% 38,712.140	9,882.847	25.5%	9,789.097	25.3%	9,534.597	24.6%	9,505.597	24.6%

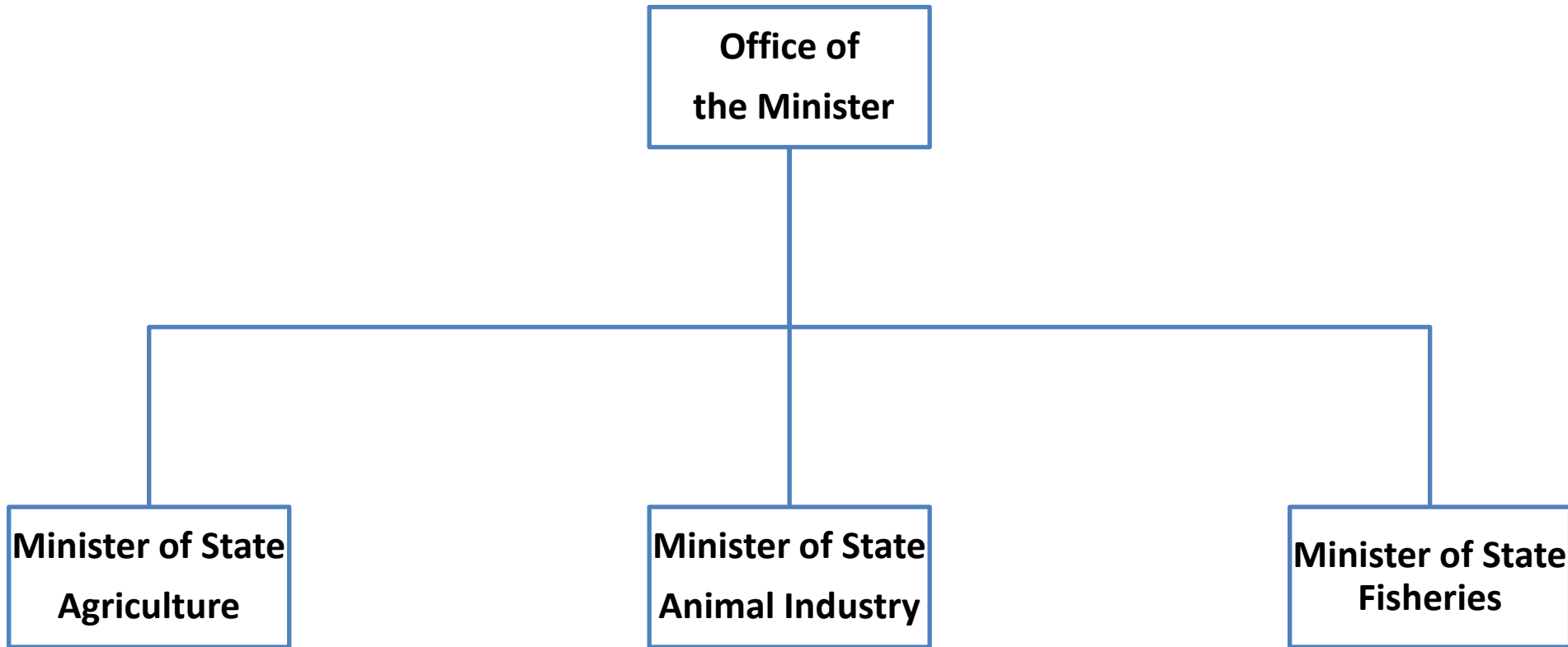
Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	4,248.066	1,062.017	25.0%	1,062.017	25.0%	1,062.017	25.0%	1,062.017	25.0%
Other	2,307.375	576.844	25.0%	576.844	25.0%	576.844	25.0%	576.844	25.0%
Total	75.0% 6,555.441	1,638.860	25.0%	1,638.860	25.0%	1,638.860	25.0%	1,638.860	25.0%
Grand Total	75.4% 81,219.781	20,563.008	25.3%	20,468.258	25.2%	20,108.758	24.8%	20,079.758	24.7%

8.1 Ministry of Agriculture, Animal Industry and Fisheries Macrostructure

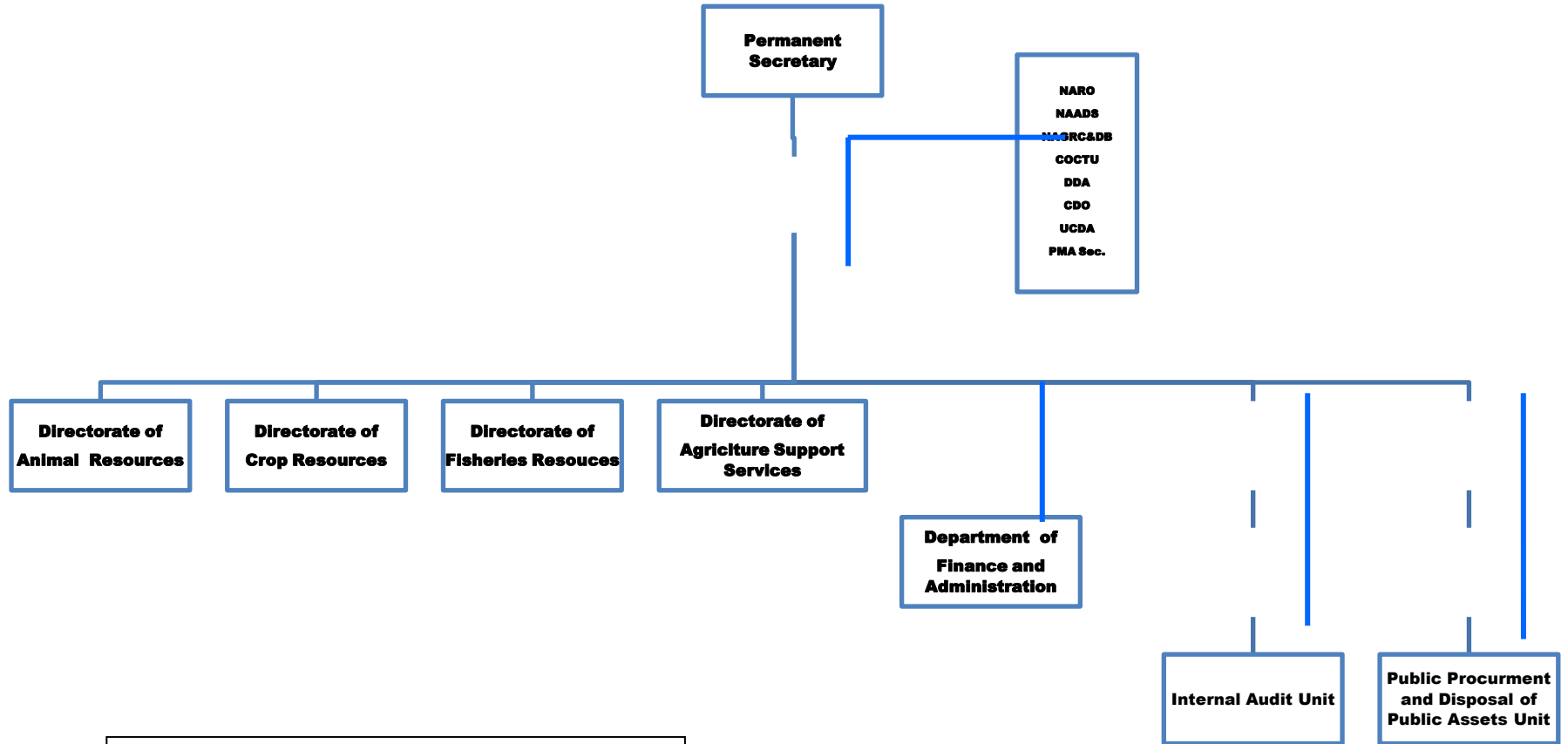


8.2 Office of the Minister



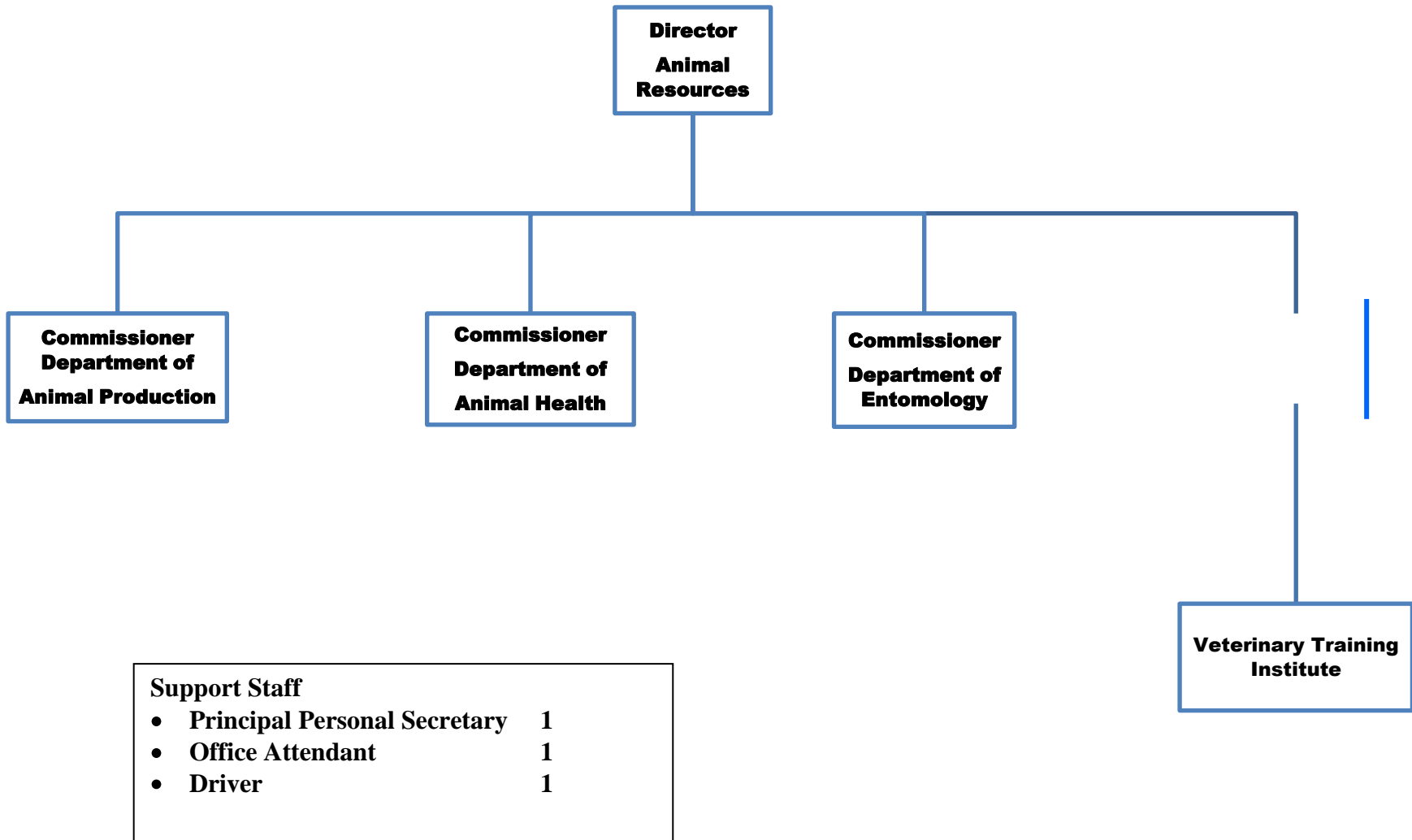
Support Staff	
• Political Assistants	4
• Principal Personal Secretary	1
• Senior Personal Secretary	3
• Office Attendant	4
• Drivers	4

8.3 Office of the Permanent Secretary

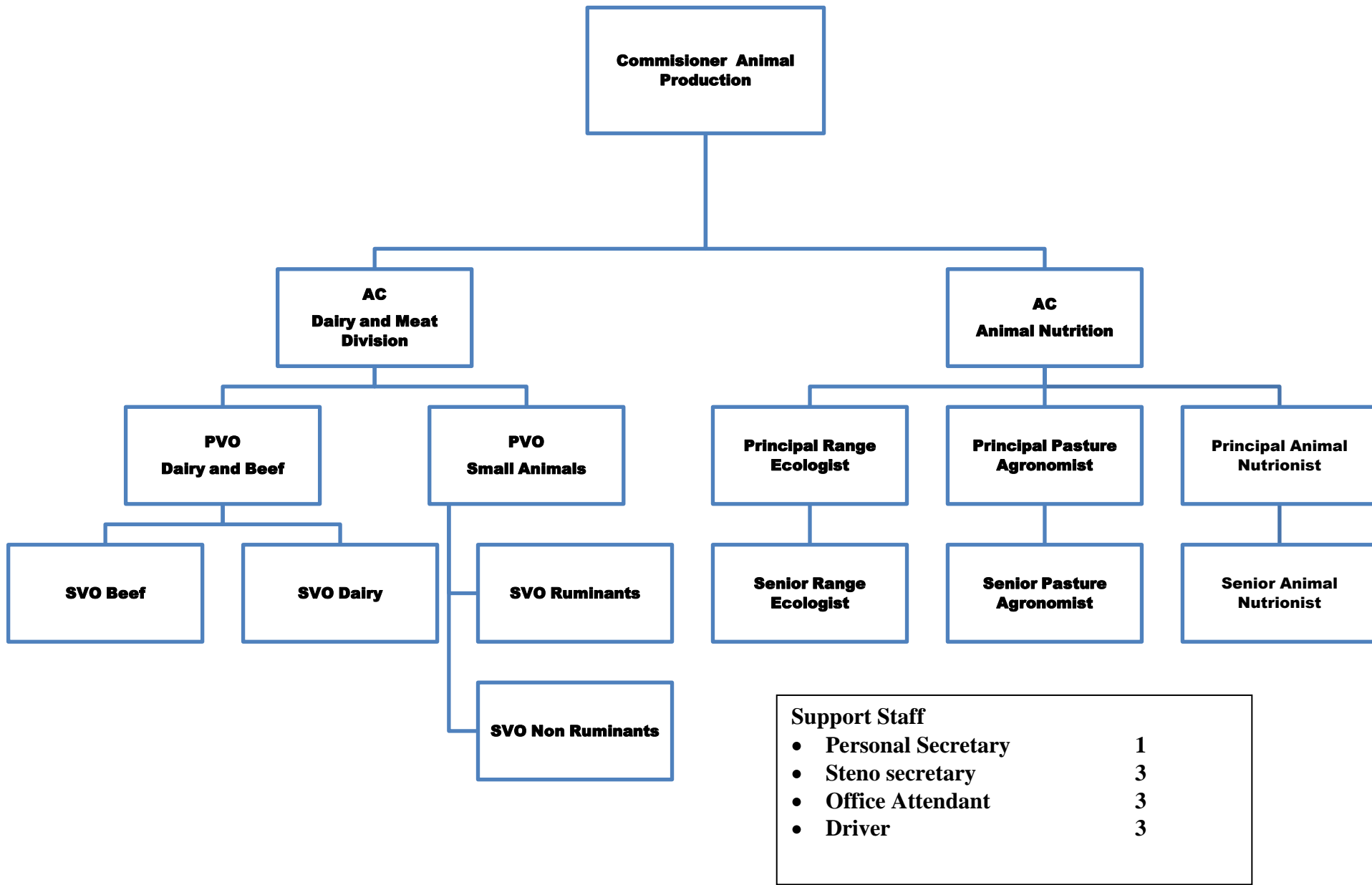


Support Staff	
• Principal Personal Secretary	1
• Stenosecretary	1
• Office Attendant	1
• Driver	1

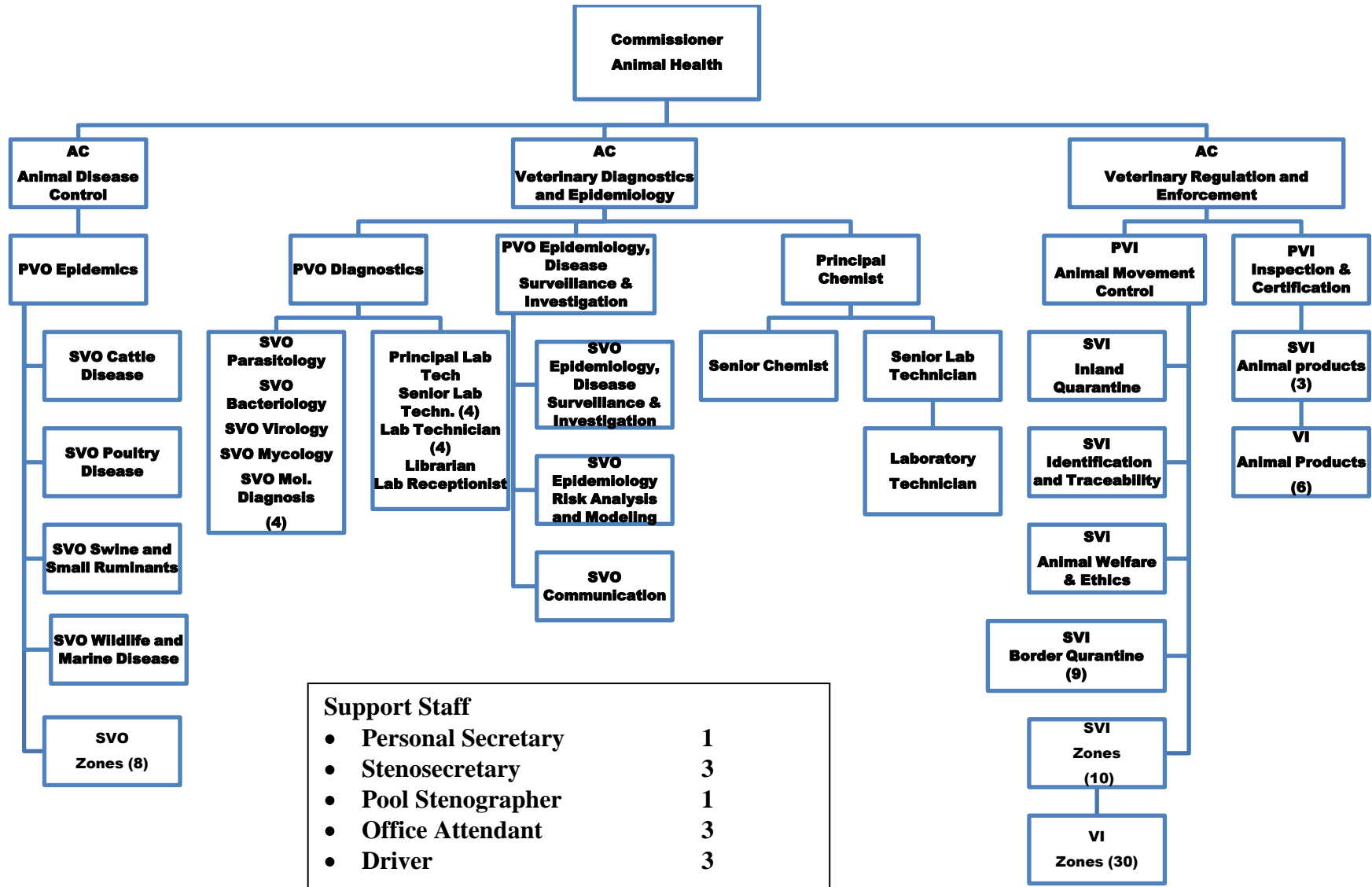
8.4 Directorate of Animal Resources



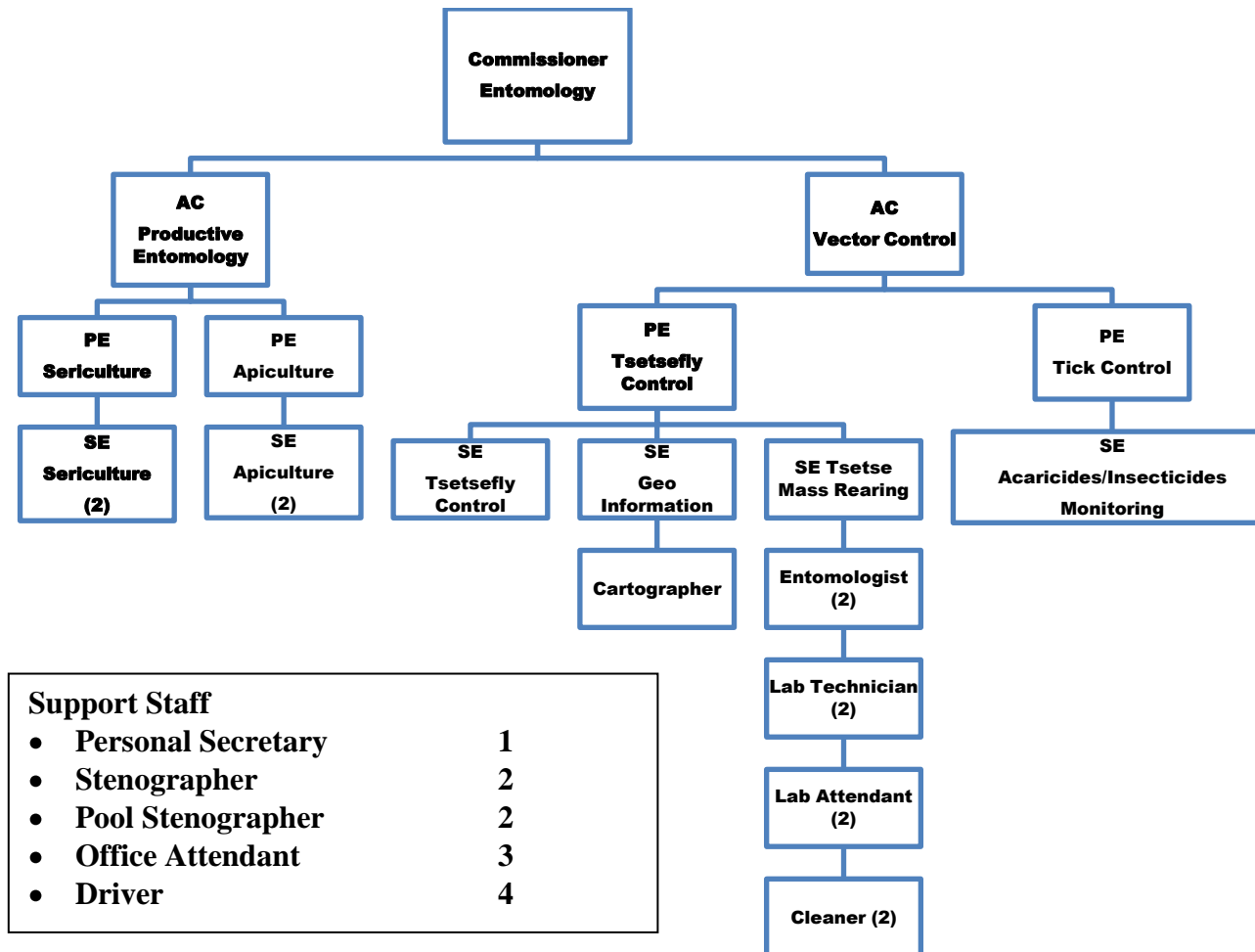
8.4.1 Department of Animal Production



8.4.2 Department of Animal Health



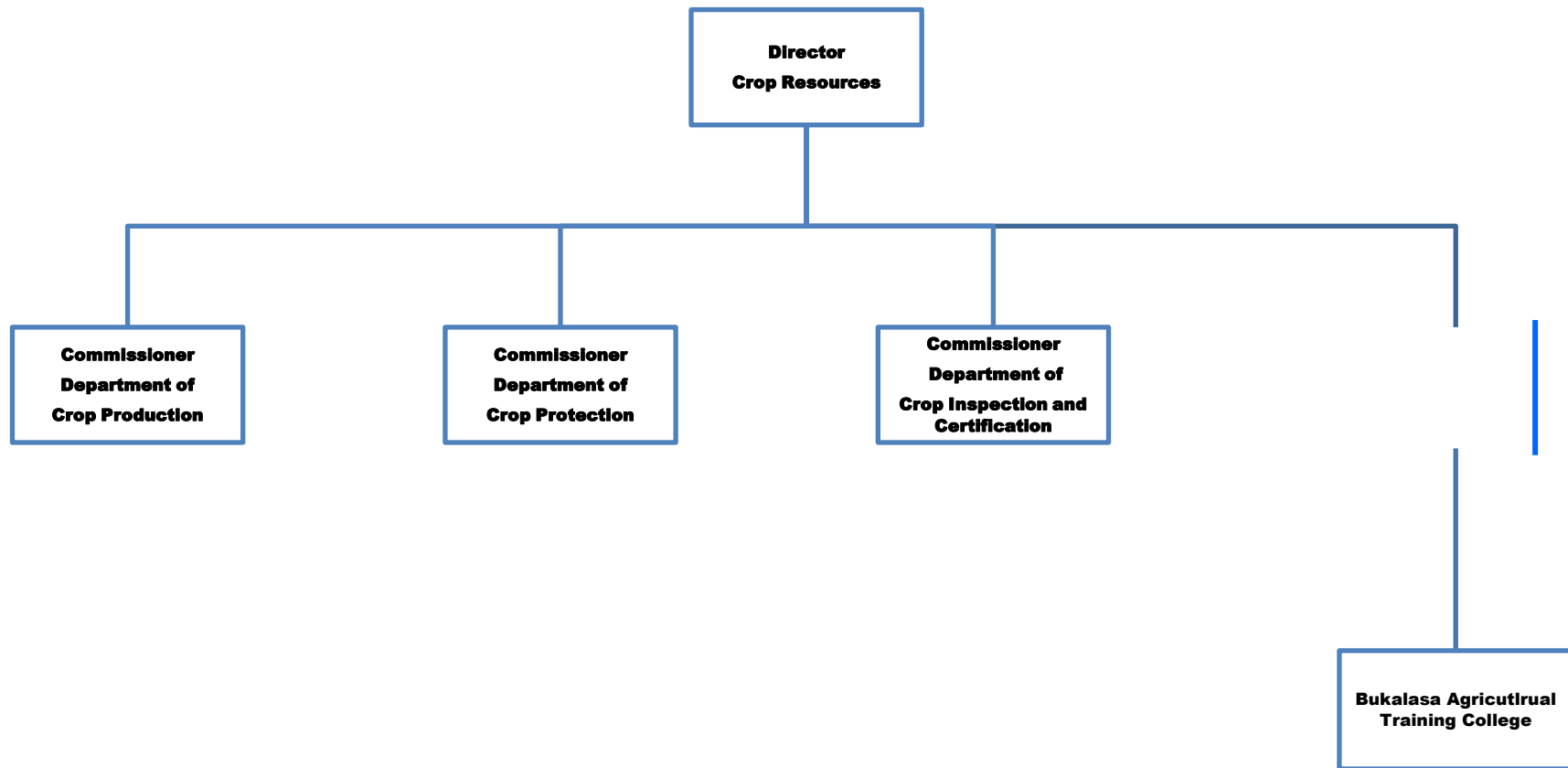
8.4.3 Department of Entomology



Support Staff

- Personal Secretary 1
- Stenographer 2
- Pool Stenographer 2
- Office Attendant 3
- Driver 4

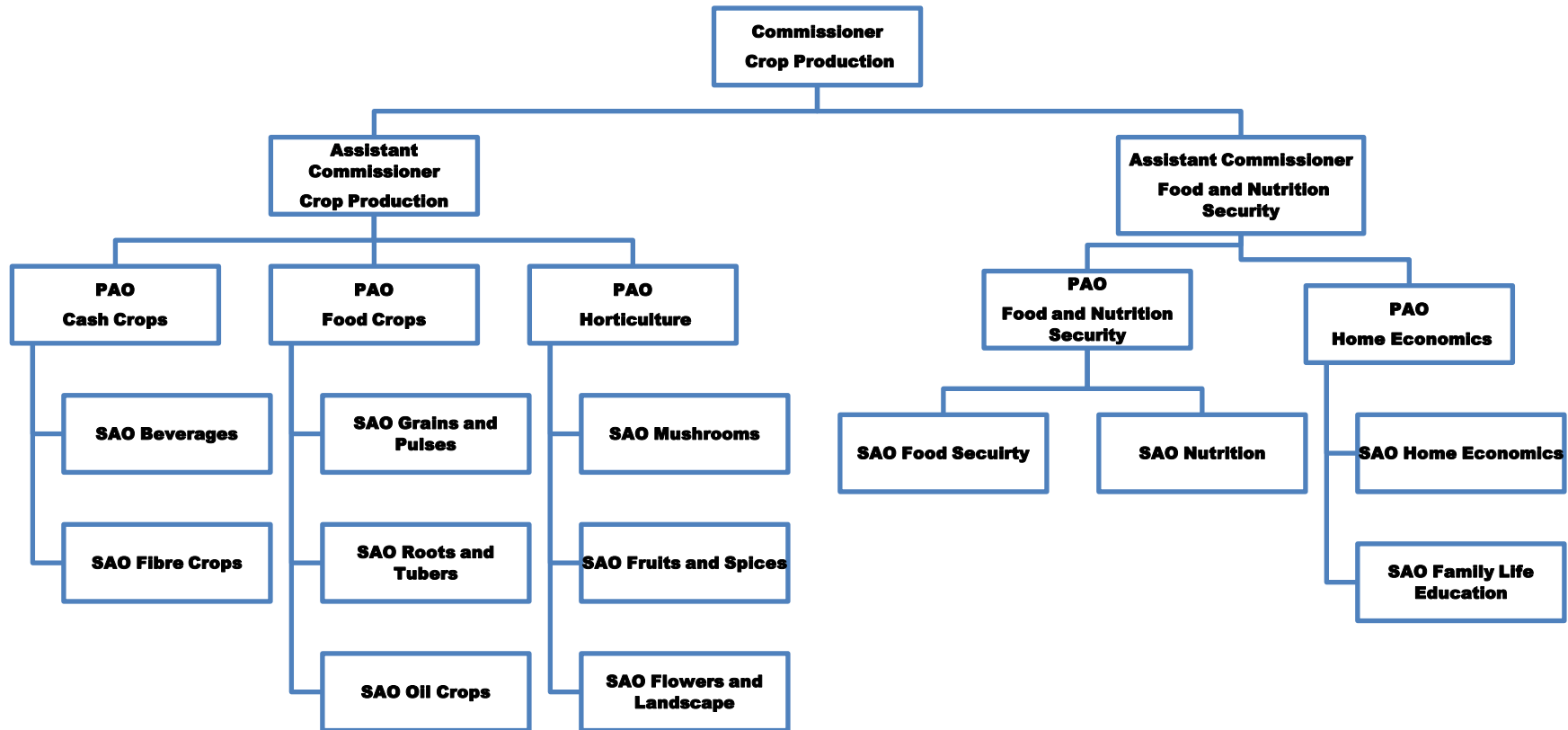
8.5 Directorate of Crop Resources



Support Staff

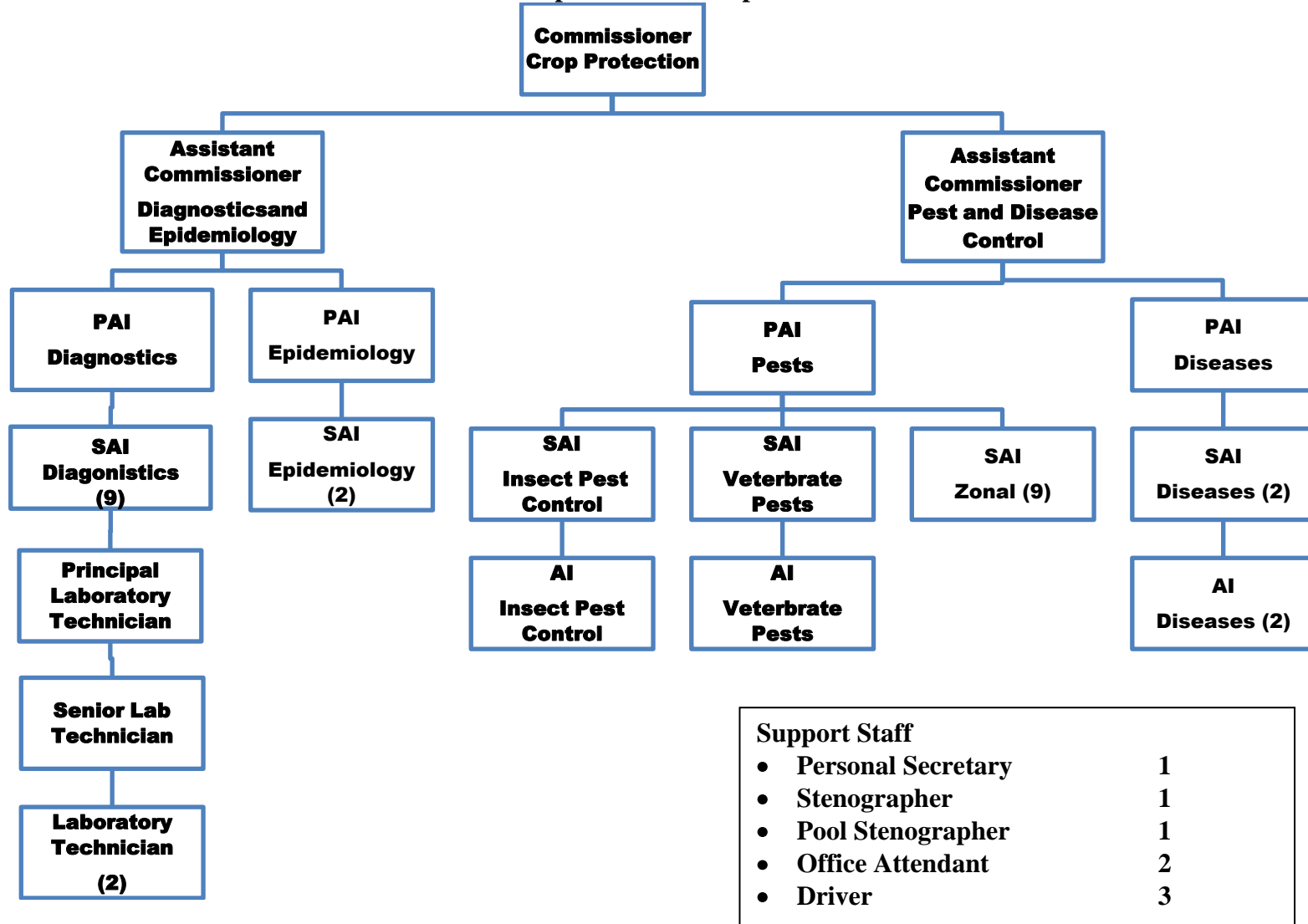
- **Principal Personal Secretary** 1
- **Office Attendant** 1
- **Driver** 1

8.5.1 Department of Crop Production

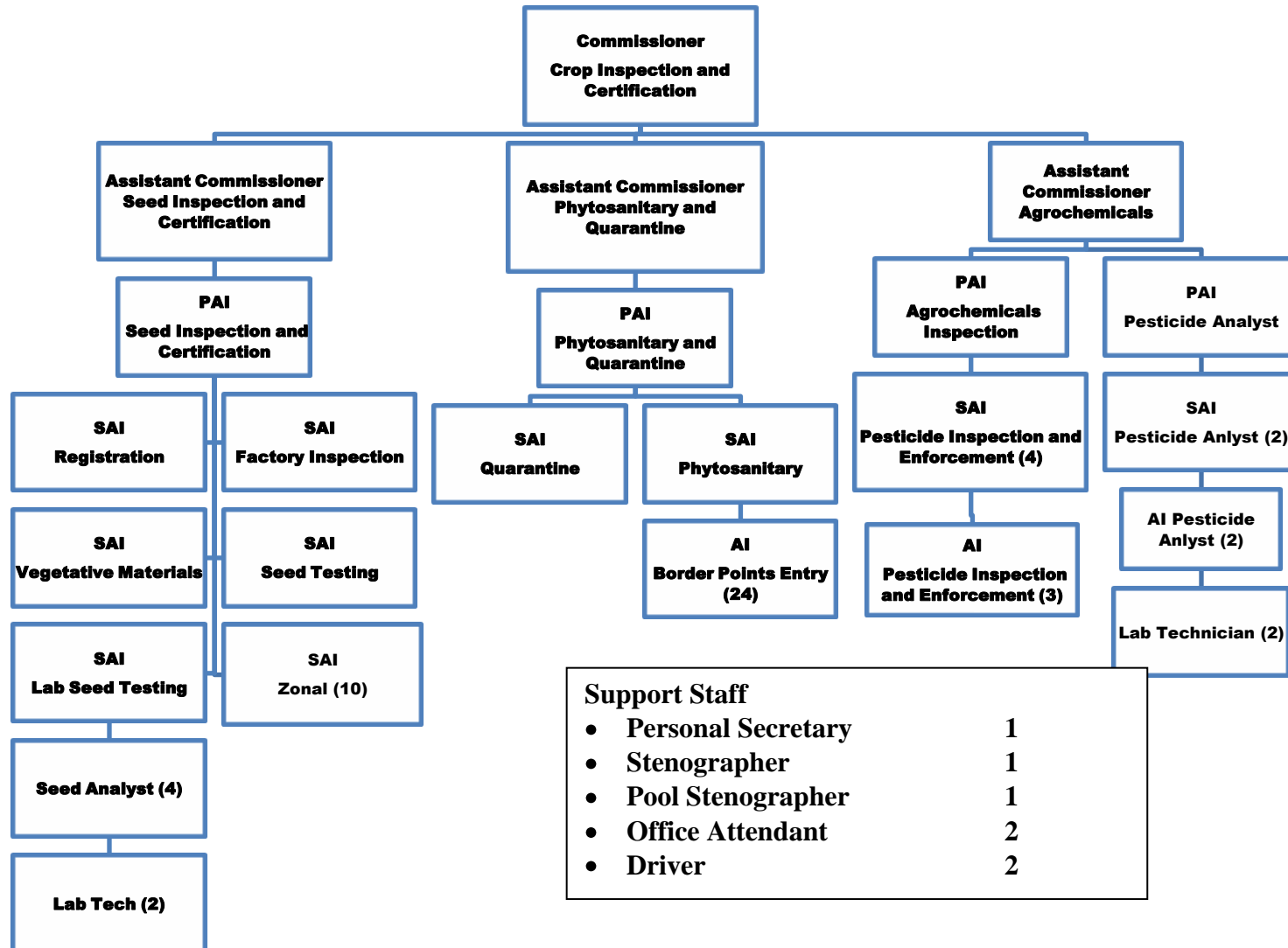


Support Staff	
• Personal Secretary	1
• Stenographer	2
• Pool Stenographer	1
• Office Attendant	2
• Driver	2

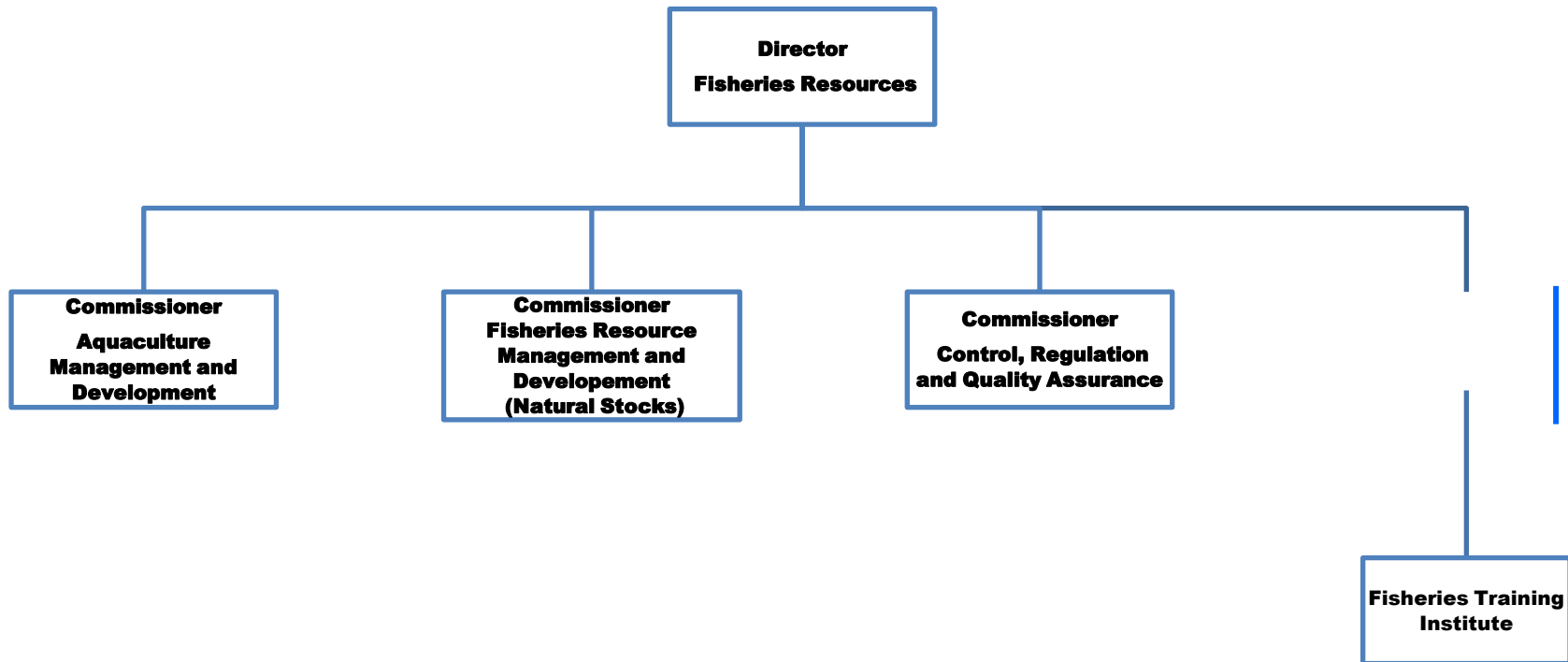
8.5.2 Department of Crop Protection



8.5.3 Department of Crop Inspection and Certification



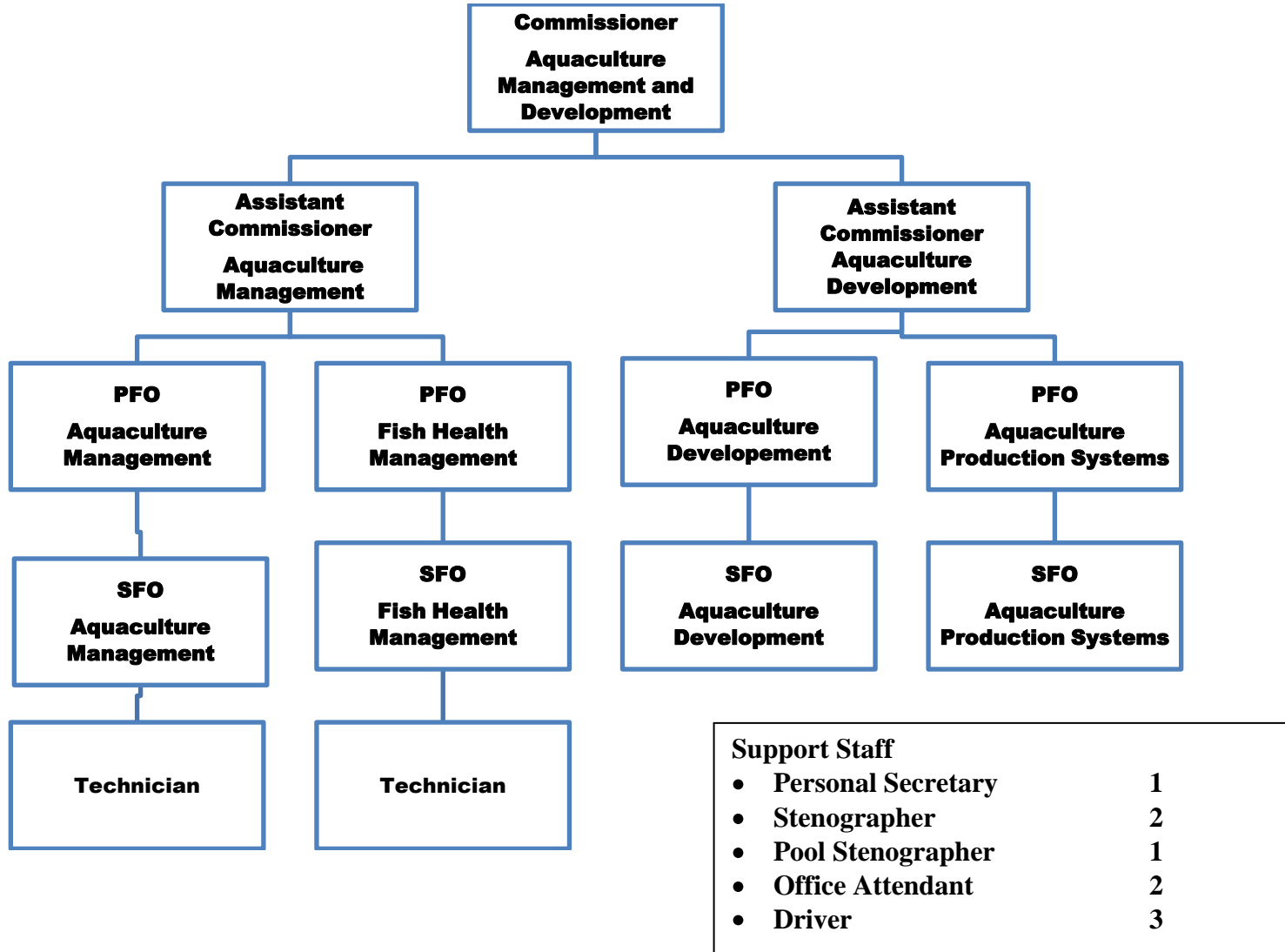
8.6 Directorate of Fisheries Resources



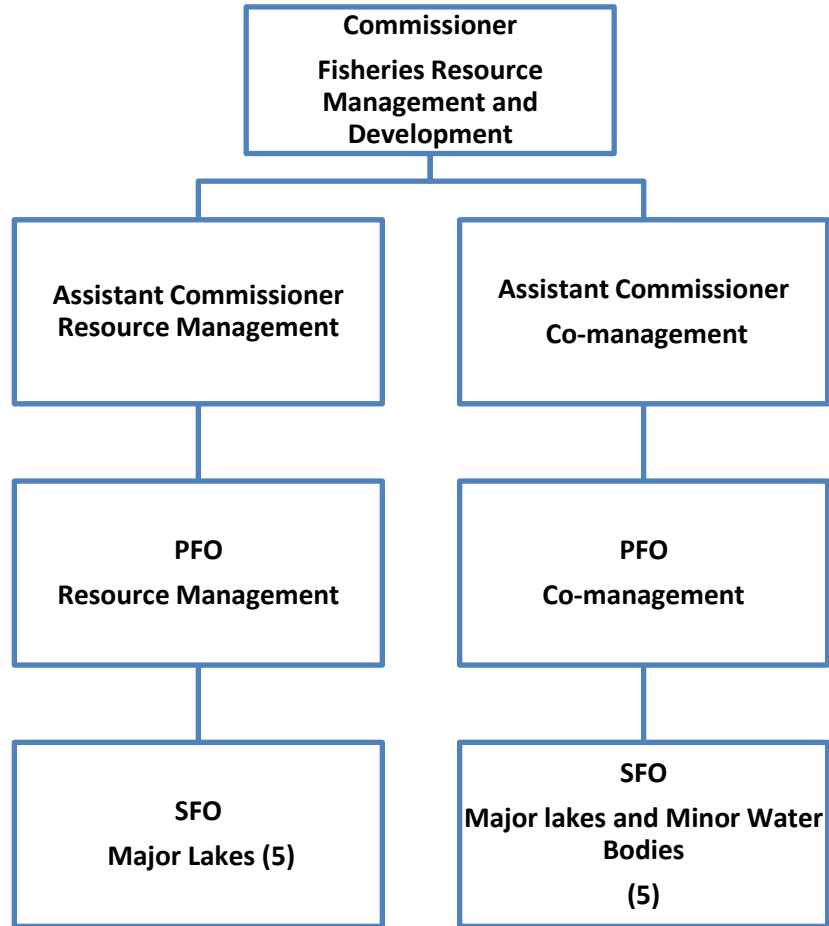
Support Staff

- Principal Personal Secretary 1
- Office Attendant 1
- Driver 1

8.6.1 Department of Aquaculture Management and Development



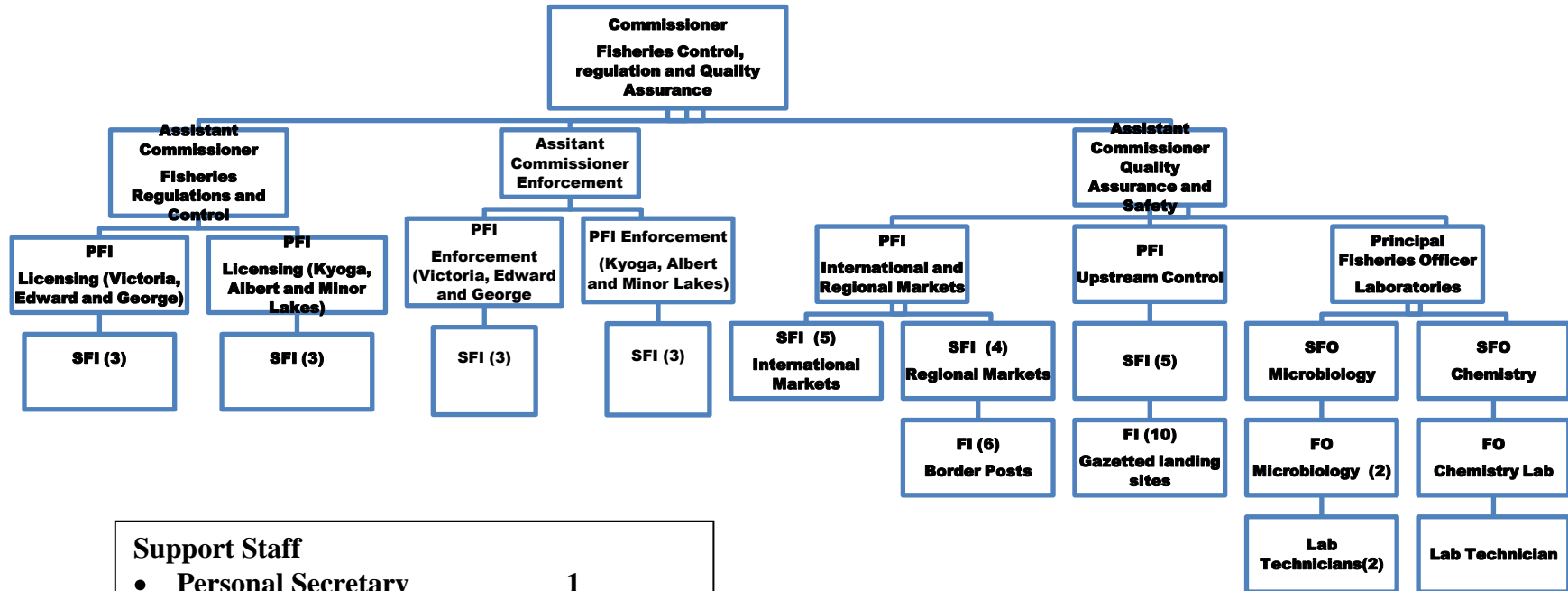
8.6.2 Department of Fisheries Resource Management and Development (Natural Stocks)



Support Staff

- Personal Secretary 1
- Stenographer 1
- Office Attendant 2
- Driver 2

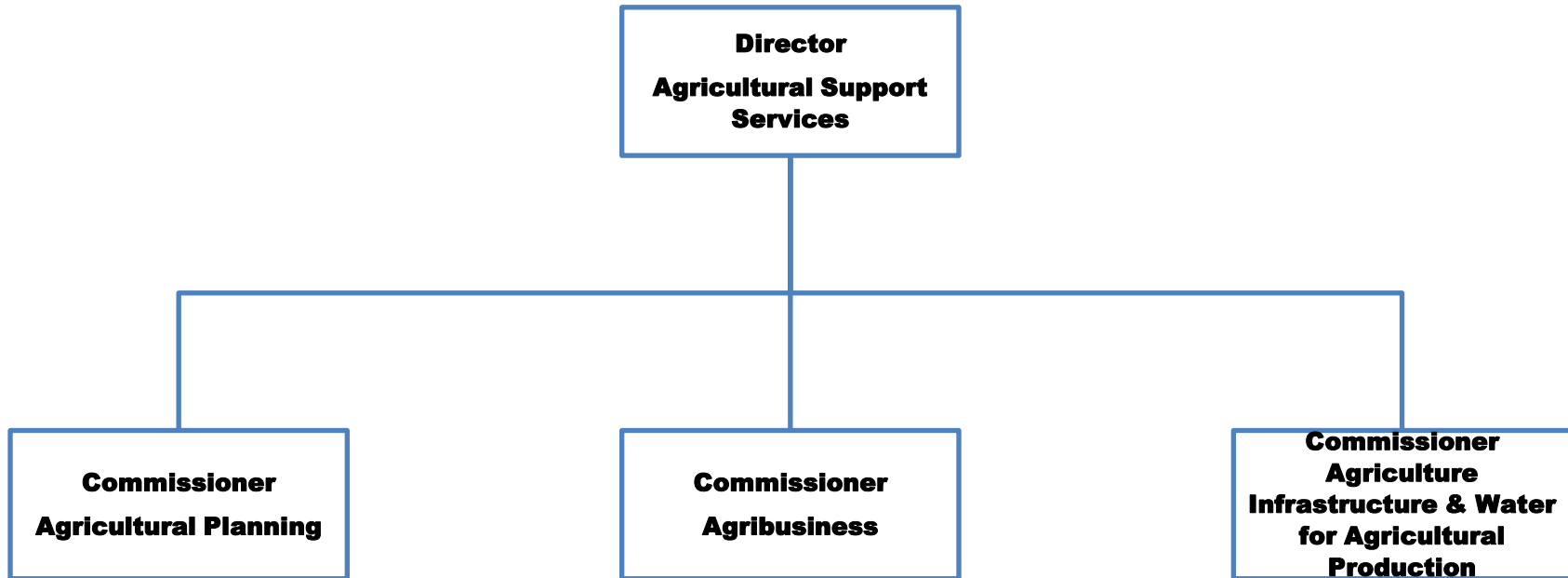
8.6.3 Department of Fisheries Control, Regulation and Quality Assurance



Support Staff

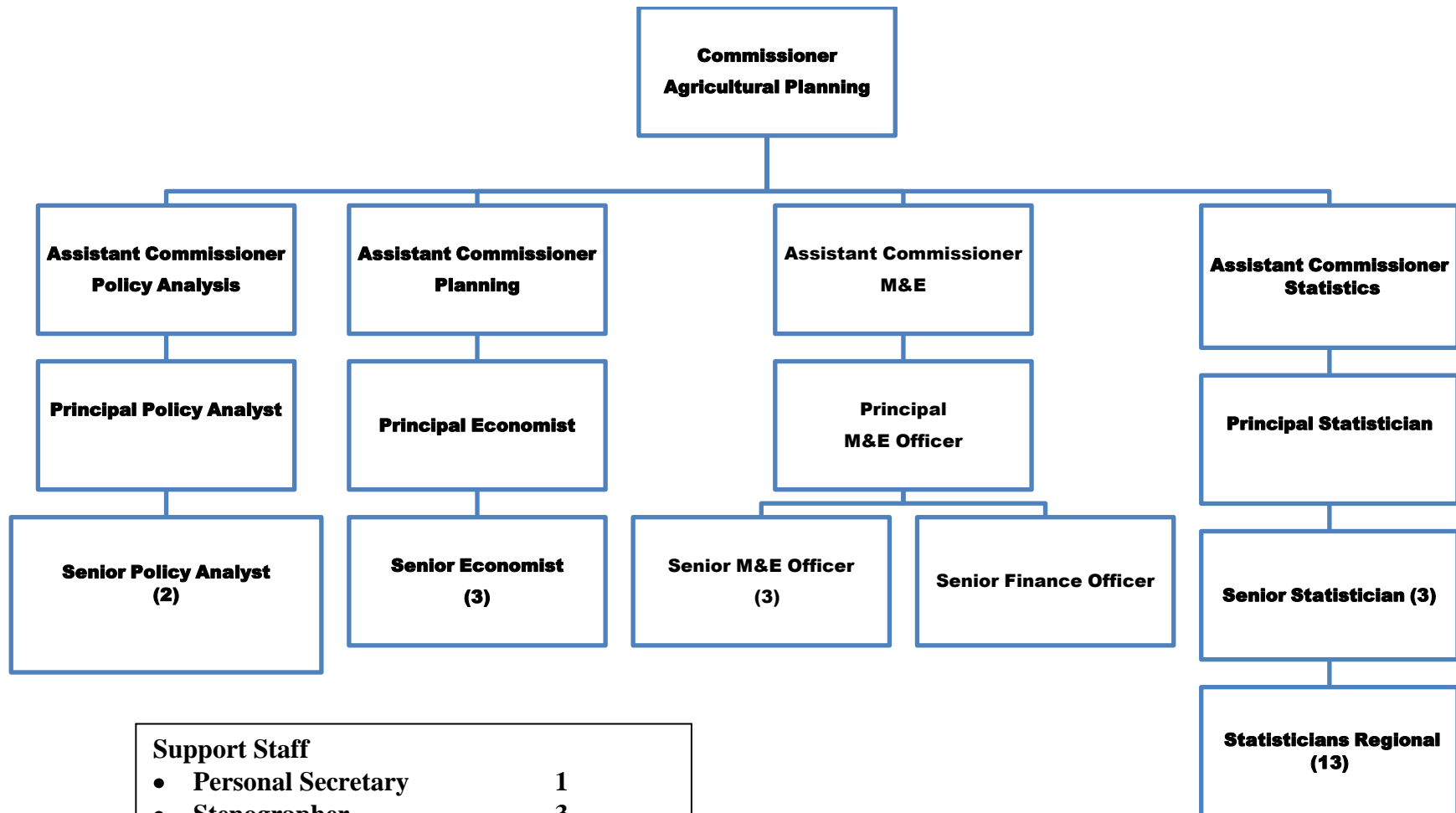
- | | |
|----------------------|---|
| • Personal Secretary | 1 |
| • Stenographer | 2 |
| • Pool Stenographer | 2 |
| • Office Attendant | 2 |
| • Driver | 3 |
| • Coxswain | 3 |
| • Handyman | 3 |

8.7 Directorate of Agricultural Support Services



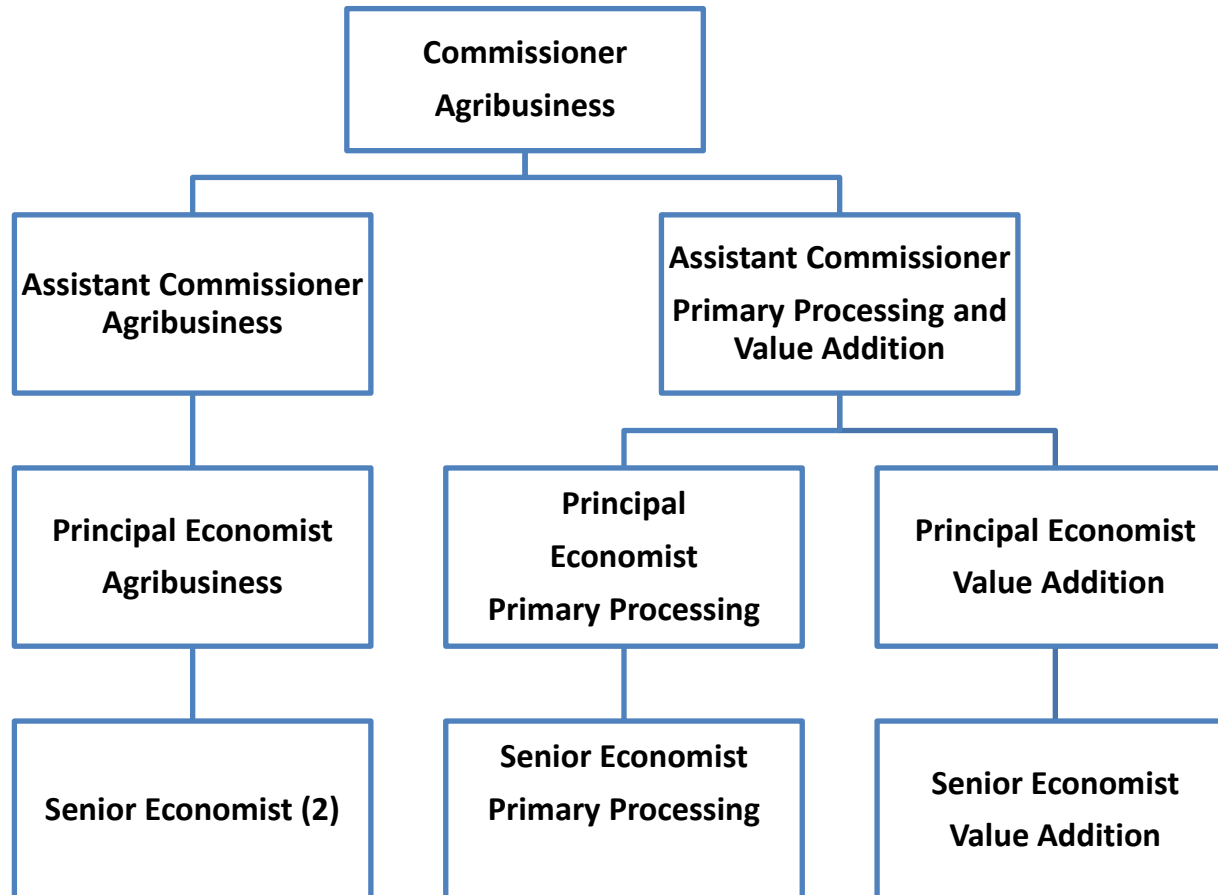
Support Staff	
• Principal Personal Secretary	1
• Office Attendant	1
• Driver	1

8.7.1 Department of Agricultural Planning



Support Staff	
• Personal Secretary	1
• Stenographer	3
• Pool Stenographer	1
• Office Attendant	3
• Driver	5

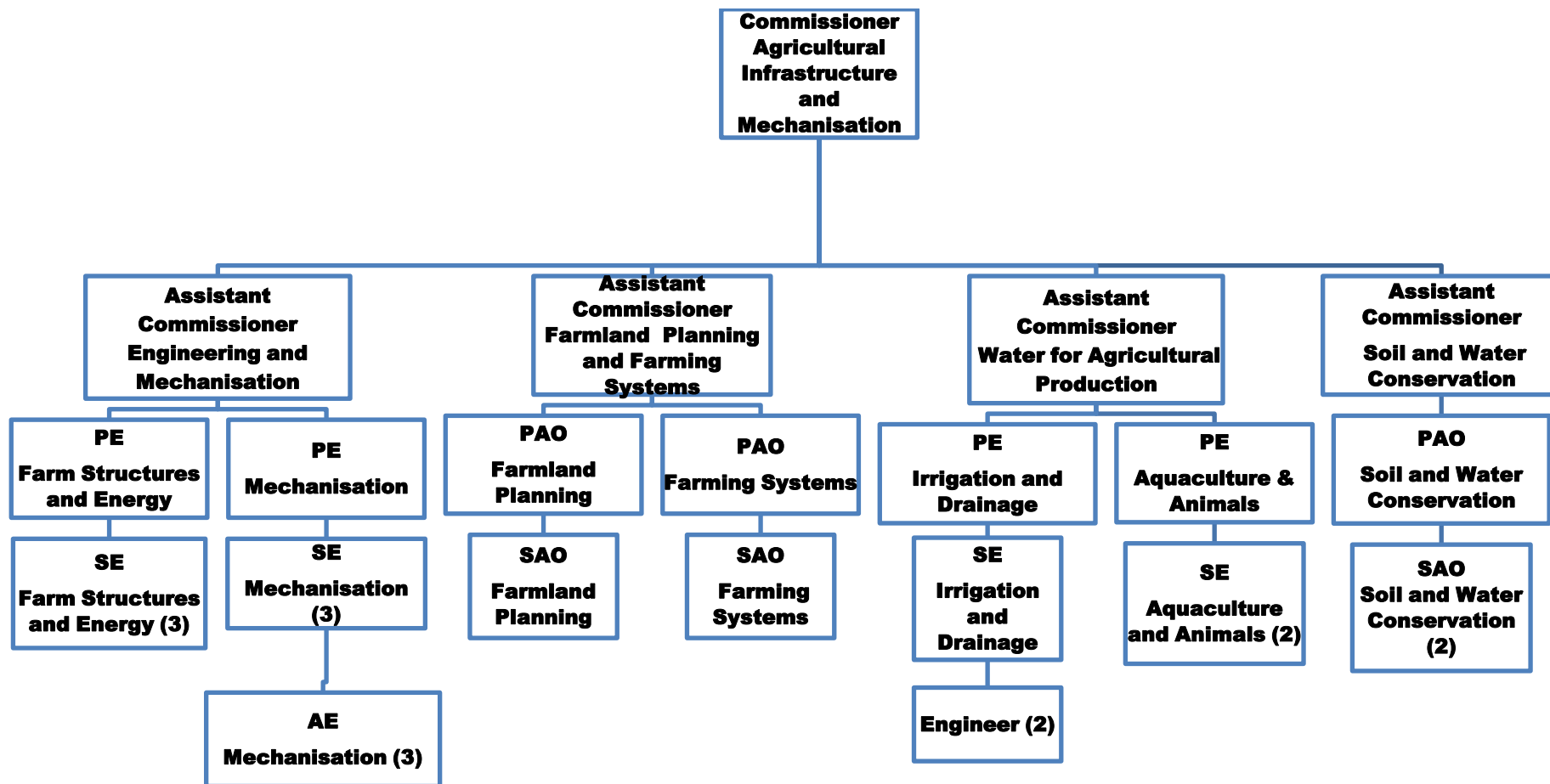
8.7.2 Department of Agribusiness



Support Staff

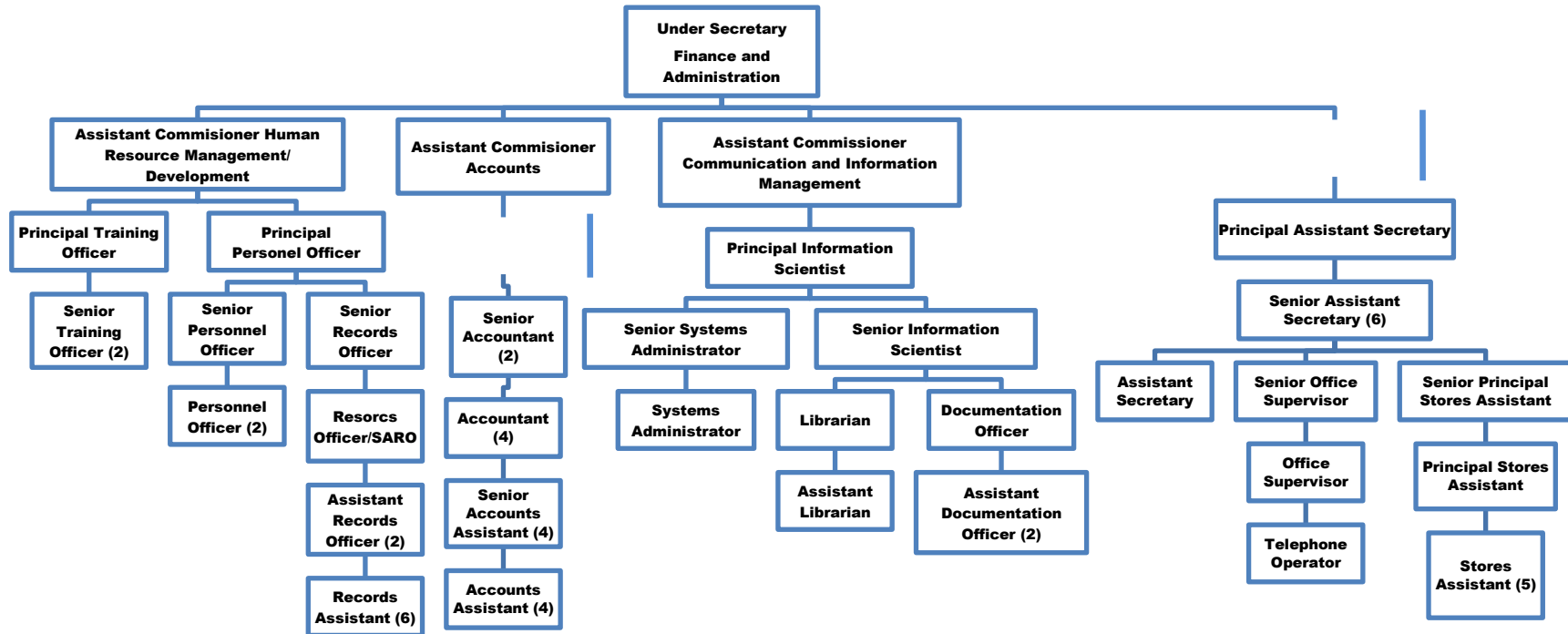
- Personal Secretary 1
- Stenographer 1
- Pool Stenographer 1
- Office Attendant 2
- Driver 2

8.7.3 Department of Agriculture Infrastructure and Water for Agricultural Production



Support Staff	
• Personal Secretary	1
• Stenographer	2
• Pool Stenographer	2
• Office Attendant	2
• Driver	2

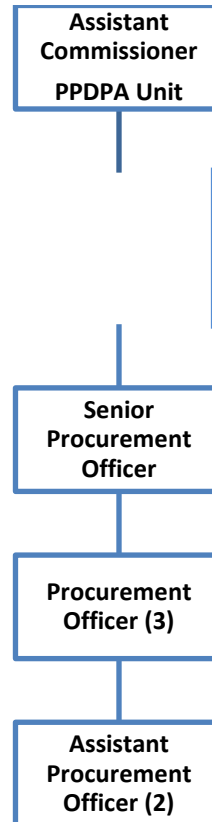
8.8 Department of Finance and Administration



Support Staff

- Personal Secretary 1
- Stenographer 3
- Pool Stenographer 2
- Office Attendant 6
- Driver 3
- Pool Driver 8

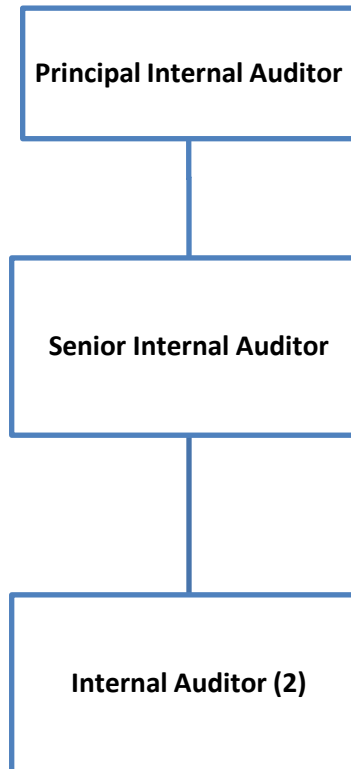
8.9 Public Procurement and Disposal of Public Assets Unit



Support Staff

- Personal Secretary 1
- Pool Stenographer 1
- Office Attendant 1
- Driver 1

8.10 Internal Audit Unit



Support Staff

- Pool Stenographer 1
- Office Attendant 1
- Driver 1

Vote Function 0101: Crops

Program : Directorate of Crop Resources

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/817	Kamoga Ronald	U8	206,166	2,473,992			0	-2,473,992
P/060	Namaganda Florence	U8	206,166	2,473,992			0	-2,473,992
P/100	Okasai Opolot S.	U1SE	2,420,584	29,047,008			0	-29,047,008
Total Annual Salary (Ushs) for Program : Directorate of Crop Resource				33,994,992			0	-33,994,992

Program : Crop Protection Department

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1002	Nakasolya Joyce	U8	206,166	2,473,992			0	-2,473,992
P/814	Omoding Julius	U8	206,166	2,473,992			0	-2,473,992
P/818	Nsereko Moses	U8	206,166	2,473,992			0	-2,473,992
P/820	Namiti Peter	U8	206,166	2,473,992			0	-2,473,992
P/759	Nanyange Miriam	U6	424,253	5,091,036			0	-5,091,036
P/880	Kizza Milka	U5	723,464	8,681,568			0	-8,681,568
P/923	Apilla Hellen	U5	463,264	5,559,168			0	-5,559,168
P/862	Sekabira Twaha	U5	723,464	8,681,568			0	-8,681,568
P/936	Katabaazi Stephen	U3	1,352,515	16,230,180			0	-16,230,180

Vote Function 0101: Crops

Program : Crop Protection Department

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/897	Opio Maurice	U3	1,352,515	16,230,180			0	-16,230,180
P/895	Wandera Moses Abby	U3	1,352,515	16,230,180			0	-16,230,180
P/892	Kirimwira Christopher M.	U3	1,352,515	16,230,180			0	-16,230,180
P/772	Mugalula Andrew M	U3	1,352,515	16,230,180			0	-16,230,180
P/893	Sabila Felix	U3	1,352,515	16,230,180			0	-16,230,180
P/602	Byantwale Stephen T.	U1E	2,304,587	27,655,044			0	-27,655,044
P/339	Komayombi B.James	U1SE	2,370,401	28,444,812			0	-28,444,812
Total Annual Salary (Ushs) for Program : Crop Protection Department				191,390,244			0	-191,390,244

Program : Crop Production Department

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/744	Nafula Teddy	U8	206,166	2,473,992			0	-2,473,992
P/1000	Namagala Rose	U8	206,166	2,473,992			0	-2,473,992
P/176	Kayiwa Posiano	U8	206,166	2,473,992			0	-2,473,992
P/619	Bonabaana Olive B	U4	463,264	5,559,168			0	-5,559,168
P/480	Sanyu Annet	U4	463,264	5,559,168			0	-5,559,168

Vote Function 0101: Crops

Program : Crop Production Department

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/876	Tumwine James	U3	1,352,515	16,230,180			0	-16,230,180
P/875	Biribonwa Stephen	U3	1,352,515	16,230,180			0	-16,230,180
P/771	Bambona Alex	U3	2,014,112	24,169,344			0	-24,169,344
P/563	Namaloba Beatrice N	U3	1,352,515	16,230,180			0	-16,230,180
P/398	Muwanga Musisi	U3	1,352,515	16,230,180			0	-16,230,180
P/298	Nshemereirwe N Fedrerica	U3	1,352,515	16,230,180			0	-16,230,180
P/114	Abong Simon Peter	U3	1,352,515	16,230,180			0	-16,230,180
P/614	Opolot Henry Nakelet	U2	2,014,112	24,169,344			0	-24,169,344
P/073	Lwakuba Alex	U1E	2,304,587	27,655,044			0	-27,655,044
P/918	Byarugaba Beatrice B	U1SE	2,370,401	28,444,812			0	-28,444,812
Total Annual Salary (Ushs) for Program : Crop Production Department				220,359,936			0	-220,359,936

Program : Department of Crop Regulation and Certification

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1009	Akampurira Bashir	U8	206,166	2,473,992			0	-2,473,992
P/167	Nalubega Eva	U8	206,166	2,473,992			0	-2,473,992

Vote Function 0101: Crops

Program : Department of Crop Regulation and Certification

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/844	Chemonges Martin	U4	1,176,028	14,112,336			0	-14,112,336
P/837	Mukiibi Daniel R	U4	1,176,028	14,112,336			0	-14,112,336
P/829	Muzira Fred	U4	1,176,028	14,112,336			0	-14,112,336
P/832	Senzira Deusdedit N	U4	1,176,028	14,112,336			0	-14,112,336
P/827	Tuguma Joab K.	U4	1,176,028	14,112,336			0	-14,112,336
P/835	Lakidi Robert Solar	U4	1,176,028	14,112,336			0	-14,112,336
p/824	Kisingiri Joyce Brenda	U4	1,176,028	14,112,336			0	-14,112,336
P/836	Rukuba Doreen	U4	1,176,028	14,112,336			0	-14,112,336
P/828	Nyende Siraj	U4	1,176,028	14,112,336			0	-14,112,336
P/838	Musimenta Herbert	U4	1,176,028	14,112,336			0	-14,112,336
P/840	Niyitegeka Emmaunel B.	U4	1,176,028	14,112,336			0	-14,112,336
P/841	TIkahirwa Benius	U4	1,176,028	14,112,336			0	-14,112,336
P/843	Okot Francis	U4	1,176,028	14,112,336			0	-14,112,336
P/845	Kasozi Godfrey M.	U4	1,176,028	14,112,336			0	-14,112,336
P/846	Mukasa Yosia	U4	1,176,028	14,112,336			0	-14,112,336
P/847	Erongu Moses Edward	U4	1,176,028	14,112,336			0	-14,112,336
P/830	Asiimwe Ronald	U4	1,176,028	14,112,336			0	-14,112,336
P/815	Okee Joseph	U4	1,176,028	14,112,336			0	-14,112,336
P/842	Muwanika Paul J.	U4	1,176,028	14,112,336			0	-14,112,336

Vote Function 0101: Crops

Program : Department of Crop Regulation and Certification

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/808	Mugisha Peter	U4	1,176,028	14,112,336			0	-14,112,336
P/338	Nanyondo Solome	U4	1,176,028	14,112,336			0	-14,112,336
P/559	Sebutare Gilbert	U4	1,176,028	14,112,336			0	-14,112,336
P/566	Mukwaba Erisa	U4	1,176,028	14,112,336			0	-14,112,336
P/570	Rukara Julius	U4	1,176,028	14,112,336			0	-14,112,336
P/274	Eresu B. Daisy	U4	1,176,028	14,112,336			0	-14,112,336
P/833	Samula Alexander	U4	1,176,028	14,112,336			0	-14,112,336
P/056	Byamugisha Andrew	U4	1,176,028	14,112,336			0	-14,112,336
P/799	Mucunguzi Cleopas	U4	1,176,028	14,112,336			0	-14,112,336
P/807	Wamatsembe Isaac M.	U4	1,176,028	14,112,336			0	-14,112,336
P/735	Nakedde Divine Kaggwa	U3	1,352,515	16,230,180			0	-16,230,180
P/739	Mwanja Wabuzibu J.	U3	1,352,515	16,230,180			0	-16,230,180
P/896	Kutunga David R.	U3	1,352,515	16,230,180			0	-16,230,180
P/773	Nantongo Sylvia	U3	1,352,515	16,230,180			0	-16,230,180
P/452	Kakaire Stephen M	U3	1,352,515	16,230,180			0	-16,230,180
P/432	Kwesiga F. Javernice	U3	1,352,515	16,230,180			0	-16,230,180
P/365	Wanyama David	U3	1,352,515	16,230,180			0	-16,230,180
P/920	Kaweesi Tadeo	U3	1,352,515	16,230,180			0	-16,230,180
P/601	Asio Mary Teddy	U3	1,352,515	16,230,180			0	-16,230,180

Vote Function 0101: Crops

Program : Department of Crop Regulation and Certification

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/613	Tumuboine Ephrance	U1E	2,304,587	27,655,044			0	-27,655,044
P/364	Bazaale Joseph	U1E	2,304,587	27,655,044			0	-27,655,044
P/071	Odongo Micheal	U1E	2,304,587	27,655,044			0	-27,655,044
P/277	Karyeija Robert F. (Dr)	U1SE	2,370,401	28,444,812			0	-28,444,812
Total Annual Salary (Ushs) for Program : Department of Crop Regulati				671,687,292			0	-671,687,292

Vote Function 0102: Animal Resources

Program : Directorate of Animal Resources

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/754	Apolot Grace	U4	672,792	8,073,504			0	-8,073,504
Total Annual Salary (Ushs) for Program : Directorate of Animal Resour				8,073,504			0	-8,073,504

Program : Animal Production Department

CostCentre: MAAIF

Vote Function 0102: Animal Resources

Program : Animal Production Department

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1011	Olot Felix	U8	206,166	2,473,992			0	-2,473,992
P/175	Olea Ronald	U8	206,166	2,473,992			0	-2,473,992
P/158	Mubiru Ruth	U8	206,166	2,473,992			0	-2,473,992
P/1032	Atim Stella Acaye	U3	1,352,515	16,230,180			0	-16,230,180
P/439	Maholo Mulongo Denis	U3	1,169,214	14,030,568			0	-14,030,568
P/215	Mbabazi Mary Concepta (Dr)	U3	1,352,515	16,230,180			0	-16,230,180
P/1059	Luvumu Namutebi E	U3	1,352,515	16,230,180			0	-16,230,180
P/1045	Tumusime Dan	U3	1,352,515	16,230,180			0	-16,230,180
P/1031	Mwanja Moses	U3	1,352,515	16,230,180			0	-16,230,180
849825	Rekuma Erechu Sam.R.	U3	1,352,515	16,230,180			0	-16,230,180
P/217	Muwaya A. J. S	U3	1,106,857	13,282,284			0	-13,282,284
P/230	Kulabako Moses	U3	1,352,515	16,230,180			0	-16,230,180
P/1048	Lumu Paul Johnson	U3	1,352,515	16,230,180			0	-16,230,180
P/996	Kakungulu James	U2	2,014,112	24,169,344			0	-24,169,344
P/228	Sentumbwe Juliet Eleanor (Dr)	U1E	2,304,587	27,655,044			0	-27,655,044
P/218	Wejuli Alfred	U1E	2,304,587	27,655,044			0	-27,655,044
P/745	Ococh Alfred George	U1SE	2,304,587	27,655,044			0	-27,655,044
Total Annual Salary (Ushs) for Program : Animal Production Departme				271,710,744			0	-271,710,744

Program : Livestock Health and Entomology

Vote Function 0102: Animal Resources

Program : Livestock Health and Entomology

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1004		U8	206,166	2,473,992			0	-2,473,992
P/761	Nambatya Solomy	U8	206,166	2,473,992			0	-2,473,992
P/077	Kasirye Teopista	U8	206,166	2,473,992			0	-2,473,992
P/791		U6	424,253	5,091,036			0	-5,091,036
P/878	Nakanjako Gladys	U5	723,464	8,681,568			0	-8,681,568
P/225	Esau Martin	U5	723,464	8,681,568			0	-8,681,568
P/872	Namatovu Carolyn Kisinga	U5	723,464	8,681,568			0	-8,681,568
NP/6211	Muwanga David	U5	723,464	8,681,568			0	-8,681,568
P/435	Bahati Milton	U5	723,464	8,681,568			0	-8,681,568
P/953	Olum Peter	U4	1,176,028	14,112,336			0	-14,112,336
P/939	Avua Jimmy	U4	1,176,028	14,112,336			0	-14,112,336
P/944	Ssesanga Sam	U4	1,176,028	14,112,336			0	-14,112,336
P/855	Kisakye Dorcas	U4	532,160	6,385,920			0	-6,385,920
P/957	Makabugo Joshua	U4	1,176,028	14,112,336			0	-14,112,336
P/446	Nanfuka Mary Lovince	U4	1,176,028	14,112,336			0	-14,112,336
P/965	Kimaanga Michael	U4	1,176,028	14,112,336			0	-14,112,336
P/963	Zirintunda Gerald	U4	1,176,028	14,112,336			0	-14,112,336
P/946	Semakalu Ronald Muwonge	U4	1,176,028	14,112,336			0	-14,112,336
P/958	Nsubuga David K	U4	1,176,028	14,112,336			0	-14,112,336

Vote Function 0102: Animal Resources

Program : Livestock Health and Entomology

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/948	Opeto Charles D.	U4	1,176,028	14,112,336			0	-14,112,336
P/956	Mukasa David	U4	1,176,028	14,112,336			0	-14,112,336
P/955	Eseru David	U4	1,176,028	14,112,336			0	-14,112,336
P/954	Nannozi Beatrice K	U4	1,176,028	14,112,336			0	-14,112,336
P/962	Isingoma Emmanuel	U4	1,176,028	14,112,336			0	-14,112,336
P/888	Mwebe Robert	U3	1,352,515	16,230,180			0	-16,230,180
P/890	Mukasa Alex	U3	1,352,515	16,230,180			0	-16,230,180
P/894	Okuyo A. Charles Bosco	U3	1,352,515	16,230,180			0	-16,230,180
P/834	Asiimwe Alani	U3	1,352,515	16,230,180			0	-16,230,180
P/328	Mukama Paineto C (Dr)	U3	1,352,515	16,230,180			0	-16,230,180
P/1041	Ntaate Anthony W.	U3	1,352,515	16,230,180			0	-16,230,180
P/371	Kyeyamwa Herbert	U3	1,352,515	16,230,180			0	-16,230,180
P/048	Ndumu Deo Birungi	U3	1,352,515	16,230,180			0	-16,230,180
P/1033	Tashoroora Bariemwa Optato	U3	1,352,515	16,230,180			0	-16,230,180
P/1034	Kisuule Lawrence	U3	1,352,515	16,230,180			0	-16,230,180
P/1035	Okwalinga Michael	U3	1,352,515	16,230,180			0	-16,230,180
P/1040	Omadang Leonard	U3	1,352,515	16,230,180			0	-16,230,180
P/1043	Opolot John	U3	1,352,515	16,230,180			0	-16,230,180
P/1044	Monje Fred	U3	1,352,515	16,230,180			0	-16,230,180

Vote Function 0102: Animal Resources

Program : Livestock Health and Entomology

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1047	Higenyi James	U3	1,352,515	16,230,180			0	-16,230,180
P/662	Ayebaziwe Chrisestom (Dr)	U3	1,352,515	16,230,180			0	-16,230,180
P/1036	Mangeni George O.	U3	1,352,515	16,230,180			0	-16,230,180
P/346	Mugabi N. Justine (Dr)	U3	1,352,515	16,230,180			0	-16,230,180
P/309	Aisu Joseph Charles (Dr)	U3	1,352,515	16,230,180			0	-16,230,180
P/205	Oree Oding E. Samuel (Dr)	U3	1,352,515	16,230,180			0	-16,230,180
P/221	Ademun Anna Rose (Dr)	U2	2,014,112	24,169,344			0	-24,169,344
P/016	Nantima Lusiba Noelina(Dr)	U2	2,014,112	24,169,344			0	-24,169,344
P/224	Kiconco Doris(Dr)	U2	2,014,112	24,169,344			0	-24,169,344
P/269	Hoona Jolly B (Dr)	U2	2,014,112	24,169,344			0	-24,169,344
P/203	Byamuto Justus T. A	U2	2,014,112	24,169,344			0	-24,169,344
P467	Kasiryre Martin (Dr)	U2	2,014,112	24,169,344			0	-24,169,344
P/200	Wesonga Sam W.N. (Dr)	U1E	2,370,401	28,444,812			0	-28,444,812
P/207	Kyokwijuka Benon (Dr)	U1E	2,304,587	27,655,044			0	-27,655,044
P/199	Kauta Nicholas K.	U1SE	2,420,000	29,040,000			0	-29,040,000
Total Annual Salary (Ushs) for Program : Livestock Health and Entomo				814,638,996			0	-814,638,996

Program : Fisheries Resources Department

CostCentre: MAAIF

Vote Function 0102: Animal Resources

Program : Fisheries Resources Department

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/337	Namutebi Teopista	U8	206,166	2,473,992			0	-2,473,992
P/1005	Nekesa Scovia	U8	206,166	2,473,992			0	-2,473,992
P/785	Namugenyi Sophia	U5	463,264	5,559,168			0	-5,559,168
P/1052	Amandu George O.	U3	1,352,515	16,230,180			0	-16,230,180
P/307	Bawaye Sarah	U3	1,352,515	16,230,180			0	-16,230,180
P/1057	Anguyo James	U3	1,352,515	16,230,180			0	-16,230,180
P/1054	Atwembere Musore M.	U3	1,352,515	16,230,180			0	-16,230,180
P/1026	Oberu Charles	U3	1,352,515	16,230,180			0	-16,230,180
P/1053	Natseba Ahab Jacques	U3	1,352,515	16,230,180			0	-16,230,180
P/790	Nabuule Elizabeth Claire	U3	1,352,515	16,230,180			0	-16,230,180
P/1022	Byamukama Patrick B.	U3	1,352,515	16,230,180			0	-16,230,180
P/1050	Mutamba Deogratias	U3	1,352,515	16,230,180			0	-16,230,180
P/1029	Bekweke John	U3	1,352,515	16,230,180			0	-16,230,180
P/1025	Mubeezi David	U3	1,352,515	16,230,180			0	-16,230,180
P/1024	Nalukwago Rose	U3	1,352,515	16,230,180			0	-16,230,180
p/1023	Mangeni Richard	U3	1,352,515	16,230,180			0	-16,230,180
P/1051	Nabbika M Rhoda	U3	1,352,515	16,230,180			0	-16,230,180
P/1049	Ebiaru James	U3	1,352,515	16,230,180			0	-16,230,180
P/257	Ibale Robin D.W	U2	1,196,150	14,353,800			0	-14,353,800

Vote Function 0102: Animal Resources

Program : Fisheries Resources Department

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/261	Bakunda Aventino	U2	1,169,214	14,030,568			0	-14,030,568
P/249	Rukunya Edward	U1E	1,571,079	18,852,948			0	-18,852,948
P/291	Ikwaput Joyce	U1E	2,045,602	24,547,224			0	-24,547,224
P/262	Wadanya L.D. Jackson	U1SE	2,370,401	28,444,812			0	-28,444,812
Total Annual Salary (Ushs) for Program : Fisheries Resources Departme				354,189,204			0	-354,189,204

Program : Department of Entomology

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/744	Nanziri Rosette	U8	200,906	2,410,872			0	-2,410,872
P/1010	Hamza Maimuna	U8	200,906	2,410,872			0	-2,410,872
P/933	Nakawungu Susan	U6	424,253	5,091,036			0	-5,091,036
P/405	Rwamigisa.B.Patience	U3	1,352,515	16,230,180			0	-16,230,180
P/472	Opio Joseph	U3	1,352,515	16,230,180			0	-16,230,180
P/994	Mugonza Julius	U3	1,352,515	16,230,180			0	-16,230,180
P/222	Gidudu Masaba Ambrose	U2	2,014,112	24,169,344			0	-24,169,344
P/271	Asaba Christine	U2	2,014,112	24,169,344			0	-24,169,344

Vote Function 0102: Animal Resources

Program : Department of Entomology

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/468	Butele Cosmas Alfred	U2	1,352,515	16,230,180			0	-16,230,180
P/206	Kangave Alice	U2	2,014,112	24,169,344			0	-24,169,344
P/210	Luyimbazi Fredrick	U1SE	2,370,401	28,444,812			0	-28,444,812
Total Annual Salary (Ushs) for Program : Department of Entomology				175,786,344			0	-175,786,344

Program : Department of Aquaculture Management and Development

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/742	Bogere Abdalla said	U8	206,166	2,473,992			0	-2,473,992
P/433	Engeu John Bosco	U8	206,166	2,473,992			0	-2,473,992
P/1012	Wanyama Moses	U8	206,166	2,473,992			0	-2,473,992
P/1013	Ibanda Stephen	U8	206,166	2,473,992			0	-2,473,992
P/760	Adong Veronica	U6	335,982	4,031,784			0	-4,031,784
P/607	Namwase J Winfred	U4	570,606	6,847,272			0	-6,847,272
P/1056	Kasi Yusuf	U3	1,352,515	16,230,180			0	-16,230,180
P/455	Omanyi Bwire Paul	U2	2,014,112	24,169,344			0	-24,169,344
P/403	Alio Andrew	U1E	2,045,602	24,547,224			0	-24,547,224

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2015/16

Vote Function 0102: Animal Resources

Program : Department of Aquaculture Management and Development

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/348	Mwanja W. Wilson (Dr)	U1SE	2,370,401	28,444,812			0	-28,444,812
Total Annual Salary (Ushs) for Program : Department of Aquaculture				114,166,584			0	-114,166,584

Program : Department of Fisheries Control, Regulation and Quality Assurance

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/883	Okello Lawrence	U8	206,166	2,473,992			0	-2,473,992
P/885	Mugabe Joseph	U8	206,166	2,473,992			0	-2,473,992
P/921	Hiisa Ibrahim	U8	206,166	2,473,992			0	-2,473,992
P/429	Bampiga Ben	U8	206,166	2,473,992			0	-2,473,992
P/430	Tibenderana Deo	U8	206,166	2,473,992			0	-2,473,992
P/822	Apio Carolyne	U8	206,166	2,473,992			0	-2,473,992
P/881	Nakiliza Prossy	U8	206,166	2,473,992			0	-2,473,992
P/428	Tumwesigye Robert	U8	206,166	2,473,992			0	-2,473,992
P/873	Bulemu Yusuf	U8	206,166	2,473,992			0	-2,473,992
P/871	Mugabi Innocent	U7	268,129	3,217,548			0	-3,217,548
P/1030	Muyama Catherine	U5	723,464	8,681,568			0	-8,681,568

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2015/16

Vote Function 0102: Animal Resources

Program : Department of Fisheries Control, Regulation and Quality Assurance

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1028	Kebirungi Pheonah	U5	723,464	8,681,568			0	-8,681,568
P/877	Lubuulwa Leonard L	U5	723,464	8,681,568			0	-8,681,568
P/947	Kamukama Liberty T	U4	1,176,028	14,112,336			0	-14,112,336
P/941	Kirabira Isaac	U4	1,176,028	14,112,336			0	-14,112,336
P/943	Namukasa Grace	U4	1,176,028	14,112,336			0	-14,112,336
P/949	Kamahoro Immaculate	U4	1,176,028	14,112,336			0	-14,112,336
P/950	Musana Jonah	U4	1,176,028	14,112,336			0	-14,112,336
P/951	Enyagu Peter	U4	1,176,028	14,112,336			0	-14,112,336
P/952	Nakawoombe Milliam	U4	1,176,028	14,112,336			0	-14,112,336
P/960	Mbabazi Stella	U4	1,176,028	14,112,336			0	-14,112,336
P/942	Imongit Simon J.	U4	1,176,028	14,112,336			0	-14,112,336
P/825	Nambi Rebecca W.	U4	1,176,028	14,112,336			0	-14,112,336
P/134	Mugisha William K	U4	1,176,028	14,112,336			0	-14,112,336
P/839	Lwevuze Maria Gorrth	U4	1,176,028	14,112,336			0	-14,112,336
P/848	Bukirwa Farida	U4	1,176,028	14,112,336			0	-14,112,336
P/305	Mukalazi Francis	U4	1,176,028	14,112,336			0	-14,112,336
P/253	Odongo Ignatius	U3	1,169,214	14,030,568			0	-14,030,568
P/250	Mulamba James	U3	1,169,214	14,030,568			0	-14,030,568
P/255	Ogwal Julius	U3	1,169,214	14,030,568			0	-14,030,568

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2015/16

Vote Function 0102: Animal Resources

Program : Department of Fisheries Control, Regulation and Quality Assurance

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/351	Nabongo Henry	U3	1,094,807	13,137,684			0	-13,137,684
P/770	Dheyongera Geoffrey	U3	1,106,857	13,282,284			0	-13,282,284
P/303	Ahimbisibwe John Bosco	U3	1,106,857	13,282,284			0	-13,282,284
P/259	Akankwasa Alfred	U2	1,169,214	14,030,568			0	-14,030,568
P/258	Atyang Jimmy	U2	1,106,857	13,282,284			0	-13,282,284
P/304	Nadiope Eric	U2	1,196,150	14,353,800			0	-14,353,800
P/443	Olyel Daisy Aciro	U2	1,196,150	14,353,800			0	-14,353,800
P/736	Rugadya Richard	U2	800,599	9,607,188			0	-9,607,188
P/252	Okware Paul	U2	1,169,214	14,030,568			0	-14,030,568
Total Annual Salary (Ushs) for Program : Department of Fisheries Cont				410,553,048			0	-410,553,048

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: BUKALASA A. C

District : Luweero

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/II/061	Kakooza R.	U8	206,100	2,473,200			0	-2,473,200

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: BUKALASA A. C

District : Luweero

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/TI/065	Katumba F.	U8	206,100	2,473,200			0	-2,473,200
P/TI/064	Nakintu N.	U8	206,100	2,473,200			0	-2,473,200
P/TI/062	Kawumi L.	U8	206,100	2,473,200			0	-2,473,200
P/TI/060	Olweny Moses	U8	206,100	2,473,200			0	-2,473,200
P/TI/071	Naluswa D.	U8	206,100	2,473,200			0	-2,473,200
P/TI/055	Asendi Margrate	U8	206,100	2,473,200			0	-2,473,200
P/TI/054	Serwadda B.	U8	206,100	2,473,200			0	-2,473,200
P/TI//063	Nakato Harriet	U8	206,100	2,473,200			0	-2,473,200
P/TI/001	Nakinobe G.	U8	202,616	2,431,392			0	-2,431,392
P/TI/134	Agwero Justine	U8	206,100	2,473,200			0	-2,473,200
P/TI/138	Nantume Harriet	U8	206,100	2,473,200			0	-2,473,200
P/TI/125	Lunakwita Emmanuel	U8	206,100	2,473,200			0	-2,473,200
P/TI/087	Nakalyowa C.	U8	202,616	2,431,392			0	-2,431,392
P/TI/088	Nakintu E.	U8	206,100	2,473,200			0	-2,473,200
P/TI/091	Nanfuka M.	U8	206,100	2,473,200			0	-2,473,200
P/TI/094	Nantale Y.	U8	206,100	2,473,200			0	-2,473,200
P/TI/096	Nampiima R.	U8	206,100	2,473,200			0	-2,473,200
P/TI/140	Nabisubi Janet	U8	206,100	2,473,200			0	-2,473,200
P/TI/135	Nalunga Esther	U8	206,100	2,473,200			0	-2,473,200

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: BUKALASA A. C

District : Luweero

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/TI/139	Nakamu Esther	U8	206,100	2,473,200			0	-2,473,200
P/TI/133	Kampi Abiba	U8	206,100	2,473,200			0	-2,473,200
P/TI/132	Musiime Margret	U8	206,100	2,473,200			0	-2,473,200
P/TI/131	Walyaula Gerald	U8	206,100	2,473,200			0	-2,473,200
P/TI/130	Nyende Adam	U8	206,100	2,473,200			0	-2,473,200
P/TI/129	Aliira Phiona	U8	206,100	2,473,200			0	-2,473,200
P/TI/128	Amanya Deus	U8	206,100	2,473,200			0	-2,473,200
P/TI/127	Lukusa Nsubuga Fred	U8	206,100	2,473,200			0	-2,473,200
P/TI/122	Anguyo Julius	U8	206,100	2,473,200			0	-2,473,200
P/TI/136	Kizito Tonny	U8	206,100	2,473,200			0	-2,473,200
P/TI/145	Olupot Benya	U8	206,100	2,473,200			0	-2,473,200
P/TI/137	Naluyima Recheal	U8	206,100	2,473,200			0	-2,473,200
P/TI/141	Nassanga Elizabeth	U8	206,100	2,473,200			0	-2,473,200
P/TI/073	Namukwaya Betty	U8	206,100	2,473,200			0	-2,473,200
P/TI/142	Lutswala Joseph Samuel	U8	206,100	2,473,200			0	-2,473,200
P/TI/143	Agaba Julius	U8	206,100	2,473,200			0	-2,473,200
P/TI/144	Oriangatum Julius	U8	206,100	2,473,200			0	-2,473,200
P/TI/079	Nakirime Eseza	U8	206,100	2,473,200			0	-2,473,200
P/TI/075	Namutebi R.	U8	206,100	2,473,200			0	-2,473,200

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: BUKALASA A. C

District : Luweero

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/TI/078	Semakula	U8	206,100	2,473,200			0	-2,473,200
P/TI/146	Nankya Grace	U8	206,100	2,473,200			0	-2,473,200
P/TI/082	Kasumba Wilson	U8	206,100	2,473,200			0	-2,473,200
P/TI/081	Kiggundu J.	U8	206,100	2,473,200			0	-2,473,200
P/TI/074	Oyo Martin	U8	206,100	2,473,200			0	-2,473,200
P/TI/070	Sande Abdu	U7	316,393	3,796,716			0	-3,796,716
P/TI/123	Ahimbisibwe Charles	U7	316,393	3,796,716			0	-3,796,716
P/TI/067	Mutaawe C.	U7	316,393	3,796,716			0	-3,796,716
P/TI/057	Serufusa J.	U7	316,393	3,796,716			0	-3,796,716
P/TI/026	Mirembe Sarah K.	U6	335,982	4,031,784			0	-4,031,784
P/TI/027	Nakawuka F.S.	U5	723,464	8,681,568			0	-8,681,568
P/TI/114	Suule Ivan	U5	723,464	8,681,568			0	-8,681,568
P/TI/115	Jafar Abubakar	U5	723,464	8,681,568			0	-8,681,568
P/TI/118	Kibone Ann Mary	U5	723,464	8,681,568			0	-8,681,568
P/TI/072	Nassaka Dorothy	U5	723,464	8,681,568			0	-8,681,568
P/TI/046	Acema Alfred	U5	723,464	8,681,568			0	-8,681,568
P/TI/045	Angoda Edward Okuja	U5	723,464	8,681,568			0	-8,681,568
P/TI/1107	Akuti Mary Paula	U5	723,464	8,681,568			0	-8,681,568
P/TI/119	Oyo Okororo Justice	U5SC	723,464	8,681,568			0	-8,681,568

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: BUKALASA A. C

District : Luweero

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/TI/120	Olupot Joseph	U5SC	723,464	8,681,568			0	-8,681,568
P/TI/108	Nabanja Eve	U4	798,667	9,584,004			0	-9,584,004
P/TI/121	Mudonyi Bernard	U4	798,667	9,584,004			0	-9,584,004
P/TI/101	Obala Jimmy	U4	1,076,028	12,912,336			0	-12,912,336
P/TI/085	Chemutai Roseline	U4	1,176,028	14,112,336			0	-14,112,336
P/TI/109	Ayumo Christine	U4	798,667	9,584,004			0	-9,584,004
P/TI/110	Kiggundu Wilson Tamale	U4	798,667	9,584,004			0	-9,584,004
P/TI/111	Nabulime Maureen Norah	U4	798,667	9,584,004			0	-9,584,004
P/TI/112	Apio Sharon Ibedo	U4	798,667	9,584,004			0	-9,584,004
P/TI/113	Mama Julius	U4	798,667	9,584,004			0	-9,584,004
P/TI/066	Kulumba Samuel Z.	U4	1,042,202	12,506,424			0	-12,506,424
P/TI/003	Mujabi Sarah	U4	1,204,288	14,451,456			0	-14,451,456
P/TI/005	Kasembeli J. P.	U3	1,371,255	16,455,060			0	-16,455,060
P/TI/033	Kyarimpa Peninah	U3	1,371,255	16,455,060			0	-16,455,060
P/TI/034	Sserwanga Joseph	U3	1,337,524	16,050,288			0	-16,050,288
P/TI/038	Adengu David	U3	1,144,621	13,735,452			0	-13,735,452
P/TI/009	Abuko B. Okinyal	U2	1,337,524	16,050,288			0	-16,050,288
P/TI/021	Namusoke Margaret (Dr.)	U2	1,092,443	13,109,316			0	-13,109,316
P/TI/040	Anyait Christine Mary	U1	2,014,112	24,169,344			0	-24,169,344

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: BUKALASA A. C

District : Luweero

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/TI/029	Lule Kisolo G.	U1	1,102,382	13,228,584			0	-13,228,584

CostCentre: F.T.I

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/TI/006	Abalo Gertrude	UIE(SC)	1,570,915	18,850,980			0	-18,850,980
P/TI/050	Odongo Alex	U8	206,100	2,473,200			0	-2,473,200
P/TI/053	Mpamizo Ian	U8	206,100	2,473,200			0	-2,473,200
P/TI/155	Okina Ofoyuru Richard	U8		0			0	0
P/TI/035	Kagere Asuman	U8	179,169	2,150,028			0	-2,150,028
P/TI/153	Kawayu Richard	U8		0			0	0
P/TI/032	Opoka Charles Lakony	U7 UPP	377,781	4,533,372			0	-4,533,372
P/TI/031	Otim-Otimong Faustino	U7 UPP	377,781	4,533,372			0	-4,533,372
P/TI/022	Anyango Mercy Phoebe	U6(SC)	383,760	4,605,120			0	-4,605,120
P/TI/152	Topaccu Gloria	U5 LWR	447,080	5,364,960			0	-5,364,960
P/TI/149	Kakuru John Baptist	U5(SC)	723,464	8,681,568			0	-8,681,568
P/TI/018	Ebiru Nathan Moses	U5(SC)	723,464	8,681,568			0	-8,681,568
P/TI/051	Sebabi M.C	U5(SC)	723,464	8,681,568			0	-8,681,568

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Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: F.T.I

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/TI/012	Obura Neri	U5(SC)	723,464	8,681,568			0	-8,681,568
P/TI/150	Emorut Peter	U5(SC)	723,464	8,681,568			0	-8,681,568
P/TI/008	Amika Joseph	U4	361,365	4,336,380			0	-4,336,380
P/TI/148	Orach Evelyn	U4 LWR	601,341	7,216,092			0	-7,216,092
P/TI/147	Kigozi Ryan Giggs Abasi	U4(SC)	1,089,533	13,074,396			0	-13,074,396
P/TI/042	Onyutta Isaac	U4(SC)	1,176,028	14,112,336			0	-14,112,336
P/TI/041	Pilli E.Jino	U4(SC)	1,176,028	14,112,336			0	-14,112,336
P/TI/015	Chebet Lillian	U4(SC)	1,176,028	14,112,336			0	-14,112,336
P/TI/014	Eyodu Martin	U4(SC)	1,176,028	14,112,336			0	-14,112,336
P/TI/007	Nyeko Constantine	U4(SC)	1,176,028	14,112,336			0	-14,112,336
P/TI/011	Odongo Joseph Oumo	U3(SC)	1,352,515	16,230,180			0	-16,230,180
P/TI/044	Ogwang Sam Patrick	U3(SC)	1,352,515	16,230,180			0	-16,230,180
P/TI/025	Behangana Urbano	U2(SC)	1,728,187	20,738,244			0	-20,738,244
P/TI/030	Ssenyonjo Joseph Anatoly	U1(SC)	2,250,162	27,001,944			0	-27,001,944
P/TI/028	Nyamaganda Olivia	U1SE(SC)	2,328,850	27,946,200			0	-27,946,200

CostCentre: MAAIF

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/849	Alex Kakooza	UISE	1,690,780	20,289,360			0	-20,289,360
P/425	Kalema Hassan	U8	202,166	2,425,992			0	-2,425,992
P/172	Katabarwa Christopher	U8	202,166	2,425,992			0	-2,425,992
P/173	Mubiru Hassan	U8	202,166	2,425,992			0	-2,425,992
P/803	Nantale Christine	U8	202,166	2,425,992			0	-2,425,992
P/187	Ntanda Ahamada	U8	202,166	2,425,992			0	-2,425,992
P/870	Ndawuyo Alex	U8	202,166	2,425,992			0	-2,425,992
P/329	Kiwanuka Sperito	U8	202,166	2,425,992			0	-2,425,992
P/169	Kuteesa Betty	U8	202,166	2,425,992			0	-2,425,992
P/171	Mbawadde Eva	U8	202,166	2,425,992			0	-2,425,992
P/427	Mawejje John	U8	202,166	2,425,992			0	-2,425,992
P/447	Olemo Moses	U8	202,166	2,425,992			0	-2,425,992
P/931	Kivumbi Tonny	U8	202,166	2,425,992			0	-2,425,992
P/660	Zoma Sakali Yusufu	U8	202,166	2,425,992			0	-2,425,992
P/166	Nakitende Hawa	U8	202,166	2,425,992			0	-2,425,992
P/763	Wandera Robert	U8	202,166	2,425,992			0	-2,425,992
P/819	Kasule Rhodrick	U8	202,166	2,425,992			0	-2,425,992
P/821	Aya George Willy	U8	202,166	2,425,992			0	-2,425,992
P/823	Muhereza Joab	U8	202,166	2,425,992			0	-2,425,992

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/854	Himigu Jehoash	U8	202,166	2,425,992			0	-2,425,992
P/743	Lubega Peter	U8	202,166	2,425,992			0	-2,425,992
NP/8680	Were Wilson	U8	202,166	2,425,992			0	-2,425,992
P/059	Nkalubo Mwajibu	U8	202,166	2,425,992			0	-2,425,992
P/164	Namaganda Ruth	U8	202,166	2,425,992			0	-2,425,992
NP/8748	Egwar Joel	U8	202,166	2,425,992			0	-2,425,992
P/050	Ekisa Roman	U8	202,166	2,425,992			0	-2,425,992
NP/8746	Odong Peter	U8	202,166	2,425,992			0	-2,425,992
P/069	David Byajjuta	U8	202,166	2,425,992			0	-2,425,992
P/418	Adongo Beatrice	U8	202,166	2,425,992			0	-2,425,992
P/106	Kiyemba Mubinu K.	U8	202,166	2,425,992			0	-2,425,992
P/161	Nakiyingi Fatuma	U8	202,166	2,425,992			0	-2,425,992
P/120	Sebina Richard	U8	202,166	2,425,992			0	-2,425,992
NP/8747	Charles Ekol	U8	202,166	2,425,992			0	-2,425,992
P/811	Kyalimpa Gaston	U7	333,444	4,001,328			0	-4,001,328
P/766	Nakacwa Rosemary	U7	333,444	4,001,328			0	-4,001,328
P/928	Mbayiwa Masitula	U7	333,444	4,001,328			0	-4,001,328
P/028	Tibasaaga Hadija	U7	283,913	3,406,956			0	-3,406,956
P/279	Lubowa Harriet Rhona	U7	283,913	3,406,956			0	-3,406,956

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/459	Tumwesigye Robert	U7	316,393	3,796,716			0	-3,796,716
p/1078	Mugume Enock	U7	316,393	3,796,716			0	-3,796,716
P/1077	Kabali John	U7	316,393	3,796,716			0	-3,796,716
P/904	Namuddu Edith	U7	316,393	3,796,716			0	-3,796,716
P/196	Nkuba Akiiki Polly	U7	333,444	4,001,328			0	-4,001,328
P/937	Mugide Ann	U7	316,393	3,796,716			0	-3,796,716
P/213	Nsubuga Kamya George	U7	333,444	4,001,328			0	-4,001,328
P/240	Ssessanga Florence	U7	333,444	4,001,328			0	-4,001,328
P/644	Kityo Mugonza Paul	U6	401,497	4,817,964			0	-4,817,964
P/856	Sarah Naigaga	U6	424,253	5,091,036			0	-5,091,036
P/594	Birungi Dorothy	U6	401,497	4,817,964			0	-4,817,964
P/794	Katumba Margaret B.	U5	495,032	5,940,384			0	-5,940,384
P/786	Erima O. Obasanjo	U5	495,032	5,940,384			0	-5,940,384
P/764	Bwire Peter Ogutti	U5	495,032	5,940,384			0	-5,940,384
P/671	Ogwang Anthony	U5	495,032	5,940,384			0	-5,940,384
p/1058	Nelima Beatrice	U5	495,032	5,940,384			0	-5,940,384
P/1017	Ekoju Y	U5	495,032	5,940,384			0	-5,940,384
P/982	Wodulo George	U5	495,032	5,940,384			0	-5,940,384
P/1064	Namukwaya Harriet Mulinde	U5	495,032	5,940,384			0	-5,940,384

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/757	Lukedi James	U5	495,032	5,940,384			0	-5,940,384
p/1055	Nasaga Simon	U4	672,792	8,073,504			0	-8,073,504
P/924	Mbabazi Caroline	U4	834,959	10,019,508			0	-10,019,508
P/851	Ninsiima Mary	U4	672,792	8,073,504			0	-8,073,504
P/788	Nambowa Babra Tenywa	U4	672,792	8,073,504			0	-8,073,504
P/935	Mugamba Elemigius	U4	834,959	10,019,508			0	-10,019,508
P/985	Kafuuma S	U4	834,959	10,019,508			0	-10,019,508
P/916	Apoya Debora	U4	834,959	10,019,508			0	-10,019,508
P/765	Mwasa Balaam	U4	834,959	10,019,508			0	-10,019,508
P/746	Nakimuli Justine	U4	672,792	8,073,504			0	-8,073,504
P/922	Ssamba Amos Nsubuga	U4	834,959	10,019,508			0	-10,019,508
P/1016	Akello Lillian P	U4	672,792	8,073,504			0	-8,073,504
P/992	Wandira Frances	U3	933,461	11,201,532			0	-11,201,532
P/987	Nassali Zainah	U3	933,461	11,201,532			0	-11,201,532
P/906	Nalweyiso Regis	U3	1,004,232	12,050,784			0	-12,050,784
P/914	Odeke Francis Paul	U3	933,461	11,201,532			0	-11,201,532
P/932	Agemula Caroline T.	U3	933,461	11,201,532			0	-11,201,532
P/466	Agasha Olivia	U3	672,792	8,073,504			0	-8,073,504
P/887	Naluvuye Gorreth	U3	933,461	11,201,532			0	-11,201,532

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1074	Nyamahunge Keziah Freda	U3	933,461	11,201,532			0	-11,201,532
P/400	Bukenya Adam	U3	933,461	11,201,532			0	-11,201,532
P/596	Onzoma Apollo	U3	933,461	11,201,532			0	-11,201,532
P/654	Tusiime Grace .O	U3	933,461	11,201,532			0	-11,201,532
P/797	Kwagala Sharon	U3	933,461	11,201,532			0	-11,201,532
P/775	Asiimwe Rosemary	U3	933,461	11,201,532			0	-11,201,532
P/860	Turinawe Doreen N	U3	1,004,232	12,050,784			0	-12,050,784
P/780	Mweete Fred	U3	933,461	11,201,532			0	-11,201,532
P/419	Gaboi Nicholas	U2	1,235,852	14,830,224			0	-14,830,224
P/1020	Musoke Roanald S	U2	1,235,852	14,830,224			0	-14,830,224
P/938	Lutimba Henry	U2	1,337,524	16,050,288			0	-16,050,288
P/983	Ngono Erisa	U2	1,337,524	16,050,288			0	-16,050,288
P/471	Acayo Consolata	U2	1,235,852	14,830,224			0	-14,830,224
P/750	Muzaale Paul	U2	1,235,852	14,830,224			0	-14,830,224
P/283	Ojok Thomas	U1E	1,690,780	20,289,360			0	-20,289,360
P/659	V.R.Rubarema	U1S	3,768,835	45,226,020			0	-45,226,020
Total Annual Salary (Ushs) for Program : Headquarters				1,396,754,712			0	-1,396,754,712

Program : Department of Planning

CostCentre: MAAIF

Vote Function 0149: Policy, Planning and Support Services

Program : Department of Planning

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1008	Nabirye Brendah	U8	206,166	2,473,992			0	-2,473,992
P/095	Ekigwirewo Jamada	U8	206,166	2,473,992			0	-2,473,992
P/160	Luuu Justine	U8	206,166	2,473,992			0	-2,473,992
P/1060	Nakitto Catherine	U8	206,166	2,473,992			0	-2,473,992
P/1006	Mugambwa Patrick	U8	206,166	2,473,992			0	-2,473,992
P/065	Kabega Margaret	U7	425,074	5,100,888			0	-5,100,888
P/915	Nanyonga Josephine	U5	495,032	5,940,384			0	-5,940,384
P/970	Birantana John C.	U4	1,176,028	14,112,336			0	-14,112,336
P/979	Lufafa Robinson	U4	1,176,028	14,112,336			0	-14,112,336
P/978	Nagayi Agnes	U4	1,176,028	14,112,336			0	-14,112,336
P/977	Tusiime Max	U4	1,176,028	14,112,336			0	-14,112,336
P/976	Gavamukulya David	U4	1,176,028	14,112,336			0	-14,112,336
P/975	Lubega Jovan	U4	1,176,028	14,112,336			0	-14,112,336
P/974	Olul Denis	U4	1,176,028	14,112,336			0	-14,112,336
P/973	Kayongo Steven	U4	1,176,028	14,112,336			0	-14,112,336
P/972	Muhumuza Francis	U4	1,176,028	14,112,336			0	-14,112,336
P/971	Atuhairwe Phiona	U4	1,176,028	14,112,336			0	-14,112,336
P/981	Naiga Stella	U4	1,176,028	14,112,336			0	-14,112,336
P/907	Muhoozi Emmanuel	U4	1,176,028	14,112,336			0	-14,112,336

Vote Function 0149: Policy, Planning and Support Services

Program : Department of Planning

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/930	Makanga Leah	U4	495,032	5,940,384			0	-5,940,384
P/980	Waiswa Ronald	U4	1,176,028	14,112,336			0	-14,112,336
P/997	Mpungu Amos	U3	1,352,515	16,230,180			0	-16,230,180
P/853	Kimbowa Emmanuel	U3	1,004,232	12,050,784			0	-12,050,784
P/630	Sunday Godfrey	U3	1,352,515	16,230,180			0	-16,230,180
P/270	Hakuza Annuciata	U3	1,004,232	12,050,784			0	-12,050,784
P/998	Sekimwany K. Edmond	U2	2,014,112	24,169,344			0	-24,169,344
P/109	Sabiiti Robert	U2	1,337,524	16,050,288			0	-16,050,288
P/647	Mayanja Fredrick Christopher F	U2	1,728,007	20,736,084			0	-20,736,084
P/801	Kivunike Godfrey	U2	1,337,524	16,050,288			0	-16,050,288
P/097	Khauka Robert L	U1E	1,728,007	20,736,084			0	-20,736,084
P/905	Okudi Robert Bellarmine	U1E	1,517,837	18,214,044			0	-18,214,044
P/984	Ndikuryayo Richard	U1E	2,304,587	27,655,044			0	-27,655,044
P/111	Semanda Samuel	U1SE	1,728,007	20,736,084			0	-20,736,084
Total Annual Salary (Ushs) for Program : Department of Planning				433,721,172			0	-433,721,172

Program : Internal Audit

CostCentre: MAAIF

Vote Function 0149: Policy, Planning and Support Services

Program : Internal Audit

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/340	Ali Kironde	U8	206,166	2,473,992			0	-2,473,992
P/081	Nayiga Rita Assumpta	U8	206,166	2,473,992			0	-2,473,992
P/925	Apio Catherine	U6	424,253	5,091,036			0	-5,091,036
P/1073	Oluka Olijo Silas	U4	834,959	10,019,508			0	-10,019,508
P/968	Butamanya Royce	U4	834,959	10,019,508			0	-10,019,508
P/967	Atim Christine	U3	1,046,396	12,556,752			0	-12,556,752
Total Annual Salary (Ushs) for Program : Internal Audit				42,634,788			0	-42,634,788

Program : Department of Agricultural Infrastructure and Water for Agricultural Production

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/380	Muyaka Zakayo	UIE	2,304,587	27,655,044			0	-27,655,044
P/093	Elok Tom	U8	202,166	2,425,992			0	-2,425,992
P/1007	Obonyo Festo	U8	202,166	2,425,992			0	-2,425,992
P/238	Katongole Enock	U8	202,166	2,425,992			0	-2,425,992
P/813	Cherop Charles K.	U8	202,166	2,425,992			0	-2,425,992
P/917	Ogwang Richard	U8	202,166	2,425,992			0	-2,425,992

Vote Function 0149: Policy, Planning and Support Services

Program : Department of Agricultural Infrastructure and Water for Agricultural Production

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/792	Mugabirwe Ann Marie	U5	495,074	5,940,888			0	-5,940,888
P/423	Kuteesa Fredrick Moses	U5	723,464	8,681,568			0	-8,681,568
P/940	Byansansa Grace	U4	1,176,028	14,112,336			0	-14,112,336
P/945	Nakakinda M.V.W	U4	1,176,028	14,112,336			0	-14,112,336
P/990	Ayella Paul	U3	1,352,515	16,230,180			0	-16,230,180
P/989	Ekadu Silas	U3	1,352,515	16,230,180			0	-16,230,180
P/988	Katalo Ronald	U3	1,352,515	16,230,180			0	-16,230,180
P/929	Kamala Grace	U3	1,352,515	16,230,180			0	-16,230,180
P/899	Sarah Kagoya	U3	1,352,515	16,230,180			0	-16,230,180
P/889	Kanzomba Imelda	U3	1,352,515	16,230,180			0	-16,230,180
P/543	Sagula Wilberforce	U3	1,352,515	16,230,180			0	-16,230,180
P/493	Albert Kao	U3	1,352,515	16,230,180			0	-16,230,180
P/882	Mucunguzi Dominic Banaga	U3	1,352,515	16,230,180			0	-16,230,180
P/314	Miir Henry Daniel	U3	1,352,515	16,230,180			0	-16,230,180
P/815	Namyenya Angella	U3	1,352,515	16,230,180			0	-16,230,180
P/879	Katto Andrew	U3	1,352,515	16,230,180			0	-16,230,180
P/802	Kato Kayizi J.	U2	2,304,587	27,655,044			0	-27,655,044
P/357	Torach Ben H.	U2	2,014,112	24,169,344			0	-24,169,344
P/358	Ssozi Muwangwe Fredrick	UIE	2,304,587	27,655,044			0	-27,655,044

Vote Function 0149: Policy, Planning and Support Services

Program : Department of Agricultural Infrastructure and Water for Agricultural Production

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/790	Mutabazi Sunday J.	U1SE	1,859,451	22,313,412			0	-22,313,412
Total Annual Salary (Ushs) for Program : Department of Agricultural I				379,187,136			0	-379,187,136

Program : Department of Agribusiness

CostCentre: MAAIF

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/999	Kubira Moses	U8	202,166	2,425,992			0	-2,425,992
P/1003	Nambuya Juliet	U8	202,166	2,425,992			0	-2,425,992
P/927	Nagawa Salima S.	U5	495,032	5,940,384			0	-5,940,384
P/108	Byamugisha Benon	U2	1,337,524	16,050,288			0	-16,050,288
P/774	Kasigwa Moses	U2	1,337,524	16,050,288			0	-16,050,288
P/995	Ogwang Yafesi	U2	1,337,524	16,050,288			0	-16,050,288
P/347	Muhwezi Deus	U1E	2,117,136	25,405,632			0	-25,405,632
Total Annual Salary (Ushs) for Program : Department of Agribusiness				84,348,864			0	-84,348,864
Total Annual Salary (Ushs) for : Ministry of Agriculture, Animal & Fisher				5,603,197,560			0	-5,603,197,560

MINISTRY OF AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES

RECRUITMENT PLAN FOR FY 2015/2016:

S/N	POST TITLE	SALARY SCALE	NO.OF VACANT POSTS	SALARY PM	SALARY PA
	Directorate of Fisheries Resources				
1	Director Fisheries Resources	U1SE	01	2,893,252	34,719,024
2	Principal Fisheries Officer-Fish Health Management	U2SC	01	1,728,187	20,738,244
3	Principal Fisheries Inspector-Enforcement	U2SC	01	1,728,187	20,738,244
4	Principal Fisheries Inspector-Production Systems	U2SC	01	1,728,187	20,738,244
5	Principal Fisheries Officer Laboratories	U2SC	01	1,728,187	20,738,244
6	Principal Fisheries Inspector-Licensing	U2SC	01	1,728,187	20,738,244
7	Senior Fisheries Officer-Microbiology	U3SC	01	1,204,288	14,451,456
8	Senior Fisheries Officer-Chemistry	U3SC	01	1,204,288	14,451,456
9	Senior Fisheries Officer-Aquaculture	U3SC	02	2,408,576	28,902,912
10	Fisheries Officer-Microbiology	U4SC	02	2,179,066	26,148,792
11	Fisheries Inspector-Gazetted Landing sites	U4SC	08	8,716,264	104,595,168
12	Fisheries Officer-Microbiology	U4SC	02	2,179,066	26,148,792
13	Laboratory Technician	U4SC	02	2,179,066	26,148,792
	Sub Total		24	31,604,801	257,466,952
	Directorate of Animal Resources				
	Department of Animal Production				
14	Senior Veterinary Officer-Non Ruminants	U3SC	01	1,204,288	14,451,456
15	Senior Veterinary Officer-Ruminants	U3SC	01	1,204,288	14,451,456
16	Senior Veterinary Officer Beef	U3SC	01	1,204,288	14,451,456

	Sub-Total		03	3,612,864	10,838,592
	Department of Animal Health				
17	Principal Veterinary Officer-Animal Movement Control	U2SC	01	1,728,187	20,738,244
18	Principal Veterinary Officer-	U2SC	01	1,728,187	20,738,244
19	Principal Chemists	U2SC	01	1,728,187	20,738,244
20	Principal Laboratory Technician	U2SC	01	1,728,187	20,738,244
21	Senior Laboratory Technician	U3SC	02	2,408,576	28,902,912
22	Senior Laboratory Technician	U3SC	01	1,204,288	14,451,456
23	Senior Veterinary officer-Swine and Small Ruminants	U3SC	01	1,204,288	14,451,456
24	Senior Veterinary Officer – Epidemiology Risk Analysis	U3SC	01	1,204,288	14,451,456
25	Senior Veterinary Inspector –Boarder Quarantine	U3SC	05	6,021,440	72,257,280
26	Senior Veterinary Officer Parasitology	U3SC	01	1,204,288	14,451,456
27	Senior Veterinary Officer-Bacteriology	U3SC	01	1,204,288	14,451,456
28	Senior Veterinary Officer-Mycology	U3SC	01	1,204,288	14,451,456
29	Veterinary Inspector-Zones	U4SC	10	10,895,330	130,743,960
30	Veterinary Inspector-Animal Products	U4SC	06	6,537,198	78,446,376
31	Librarian-Laboratory Receptionist	U5LWR	01	447,080	5,364,960
	Sub-Total		24	40,448,100	485,377,200
	Department of Entomology				
32	Assistant Commissioner Vector Control	U1SC	01	2,250,162	27,001,944
33	Senior Entomologist-Acaricides/Insecticides Monitoring	U3SC	01	1,204,288	14,451,456
34	Entomologist	U4SC	02	2,179,066	26,148,792
35	Laboratory Technician	U4SC	02	2,179,066	26,148,792

	Sub Total		06	7,812,582	93,750,984
	Directorate of Crop Resources				
	Department of Crop Inspection and Certification				
10	Principal Agricultural Inspector-Seed Inspection & Certification	U2SC	01	1,728,187	20,738,244
11	Principal Agricultural Inspector-Phyto-sanitary and Quarantine	U2SC	01	1,728,187	20,738,244
12	Principal Agricultural Inspector-Agrochemicals Inspection	U2SC	01	1,728,187	20,738,244
13	Principal Agricultural Inspector-Pesticide Analysis	U2SC	01	1,728,187	20,738,244
14	Senior Agricultural Inspector-Pesticide Analyst	U3SC	01	1,204,288	14,451,456
15	Senior Agricultural Inspector-Pesticide Inspection and Enforcement	U3SC	03	3,612,864	43,354,368
16	Senior Agricultural Inspector-Zonal	U3SC	05	6,021,440	72,257,280
17	Senior Agricultural Inspector-Diagnostics	U3SC	05	6,021,440	72,257,280
18	Senior Agricultural Inspector-Factory Inspection	U3SC	01	1,204,288	14,451,456
19	Senior Agricultural Inspector-Registration	U3SC	01	1,204,288	14,451,456
20	Senior Agricultural Inspector-Laboratory Seed Testing	U3SC	01	1,204,288	14,451,456
21	Seed Analyst	U4SC	04	4,358,132	52,297,584
22	Agricultural Inspector-Pesticide Analyst	U4SC	02	2,179,066	26,148,792
23	Agricultural Inspector-Pesticide Inspection and Enforcement	U3SC	03	1,204,288	3,612,864
	Agricultural Inspector	U4	10	10,895,330	130,743,960

	– Border Points Entry				
	Sub-Total		40	46,022,460	541,430,928
	Department of Crop Protection				
24	Principal Agricultural Inspector-Diagnostics	U2SC	01	1,728,187	20,738,244
25	Principal Agricultural Inspector-Epidemiology	U2SC	01	1,728,187	20,738,244
26	Principal Agricultural Inspector-Diseases	U2SC	01	1,728,187	20,738,244
27	Principal Agricultural Inspector-Epidemiology	U2SC	01	1,728,187	20,738,244
28	Senior Agricultural Inspector-Pests	U3SC	05	6,021,440	72,257,280
29	Agricultural Inspector-Diseases	U4SC	02	2,179,066	26,148,792
30	Agricultural Inspector-Vertebrate	U4SC	01	1,089,533	13,074,396
31	Agricultural Inspector-Insect Pest Control	U4SC	01	1,089,533	13,074,396
32	Principal Laboratory Technician	U2SC	01	1,728,187	20,738,244
33	Senior Laboratory Technician	U3SC	01	1,204,288	14,451,456
34	Senior Agricultural Inspector Zonal	U3SC	09	10,838,592	130,063,104
	Sub-Total		24	31,062,255	372,760,644
	Department of Crop Production				
35	Principal Agricultural Officer-Cash Crops	U2SC	01	1,728,187	20,738,244
36	Principal Agricultural Officer-Food Crops	U2SC	01	1,728,187	20,738,244
37	Senior Agricultural Officer -Fibre Crops	U3SC	01	1,204,288	14,451,456
38	Senior Agricultural Officer –Roots and Tubers	U3SC	01	1,204,288	14,451,456
39	Senior Agricultural Officer-Oil Crops	U3SC	01	1,204,288	14,451,456
40	Senior Flowers and Land scape	U3SC	01	1,204,288	14,451,456
41	Senior Agricultural Officer -Mushrooms	U3SC	01	1,204,288	14,451,456
42	Senior Agricultural	U3SC	01	1,204,288	14,451,456

	Officer Grains and Pulses				
43	Senior Agricultural Officer Beverages	U3SC	01	1,204,288	14,451,456
44	Senior Agricultural Officer Family Life Education	U3SC	01	1,204,288	14,451,456
	Sub-Total		10	13,090,678	157,088,136
	Directorate of Agricultural Support Services				
	Department of Agricultural Planning				
45	Principal Economist	U2SC	01	1,282,315	15,387,780
46	Principal Economist-M&E	U2SC	01	1,282,315	15,387,780
47	Senior Policy Analysis	U3UP	02	979,805	11,757,660
48	Senior Finance Officer	U3UP	01	979,805	11,757,660
49	Senior Statistician	U3SC	01	1,204,288	14,451,456
50	Statistician	U4SC	02	1,204,288	14,451,456
51	Senior Economists-M&E	U3SC	03	2,939,415	35,272,980
52	Senior Economist – M&E	U3SC	02	1,959,610	23,515,320
53	Senior Policy Analyst	U3SC	02	1,959,610	23,515,320
	Sub -Total		15		
	Department of Agribusiness				
54	Commissioner Agribusiness	U1	01	1,669,621	20,035,452
55	Assistant Commissioner-Primary Processing and Value Addition	U1SC	01	1,669,621	23,515,320
56	Senior Economist	USC	02	23,515,320	23,515,320
57	Senior Economist Value Addition	U3SC	01	890,731	1,068,772
58	Senior Economist-Agribusiness	U3SC	02	3,562,924	42,755,088
59	Senior Economist-Primary Processing	U3SC	01	890,731	1,068,772
60	Senior Economist-Value Addition	U3SC	01	890,731	1,068,772
	Sub -Total		09		
	Department of Agriculture Infrastructure and				

	Water for Agricultural Production				
	Principal Engineer-Farm Structures &Energy	U2SC	01	1,781,462	20,738,244
	Principal Engineer-Farmland Planning	U2SC	01	1,728,187	20,738,244
	Principal Agricultural Officer-Soil and Water Conservation	U2SC	01	1,728,187	20,738,244
	Principal Agricultural Officer-Farming System	U2SC	01	1,728,187	20,738,244
	Senior Engineer-Mechanization	U3SC	03	3,612,864	43,354,368
	Agricultural Engineer-Mechanization	U3SC	03	3,612,864	43,354,368
	Sub-Total		10		
	Total		67	82,499,556	936,308,465

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Sector: Agriculture

Vote Function: 0101 Crops

Recurrent Programmes:

Programme 02 Directorate of Crop Resources

Class of Output: Outputs Provided

Output: 01010 Policies, laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for DCR

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	6.0	6,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	1.5	1,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.5	1,500
Procurement Process Start Date:	14-Jul-15	Quarter 2	1.5	0
Date contract signature/commitment:	25-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.5	1,500
Date final input required:	20-Dec-15	Quarter 3	1.5	1,500
		<i>o/w Non-Wage Recurrent</i>	1.5	1,500
		Quarter 4	1.5	1,500
		<i>o/w Non-Wage Recurrent</i>	1.5	1,500
			1.5	1,500

Item: 228002 Maintenance - Vehicles

Input to be procured: DCR vehicles maintained

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicle repairs	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	12,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	3,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
Procurement Process Start Date:	17-Jul-15	Quarter 2	3.0	0
Date contract signature/commitment:	30-Aug-15	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
Date final input required:	20-Mar-16	Quarter 3	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	3.0	3,000
		Quarter 4	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	3.0	3,000
			3.0	3,000

Output: 01010 Promotion of Production & Productivity of priority commodities

Item: 223001 Property Expenses

Input to be procured: Assorted items for World Food Day

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	50.0	100,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	50.0	100,000
Procurement Method:	Direct Procurement	Quarter 1	50.0	100,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	50.0	100,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	20-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	30-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Assorted items for the Jinja agriculture

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 02 Directorate of Crop Resources

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	50.0	100,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	50.0	100,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	50.0	100,000
<i>Date final input required:</i>	30-Sep-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Programme 04 Crop Protection Department

Class of Output: Outputs Provided

Output: 01010 Policies, laws, guidelines, plans and strategies

Item: 221002 Workshops and Seminars

Input to be procured: Crop protection policy review workshops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Venues	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>	19-Aug-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>	30-Dec-15	Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers for CCP

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Procurement Process Start Date:</i>	09-Jul-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	20-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Date final input required:</i>	20-Dec-15	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printig phytosanitary certificates

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 04 Crop Protection Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Booklets	Annual Total	400.0	20,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	400.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	100.0	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>	<i>18-Sep-15</i>	Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>	<i>30-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>20-Jan-16</i>	Quarter 3	100.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>5,000</i>
		Quarter 4	100.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>5,000</i>

Input to be procured: Assorted stationery for CCP

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>	<i>17-Jul-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>

Item: 227002 Travel abroad

Input to be procured: Crop safety international forum attended

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air tickets	Annual Total	5.0	20,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	1.3	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>5,000</i>
		Quarter 4	1.3	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>5,000</i>

Output: 01010 Quality Assurance systems along the value chain

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing crop protection certificates

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 04 Crop Protection Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Booklets	Annual Total	3,600.0	18,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	3,600.0	18,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	900.0	4,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	900.0	4,500
<i>Procurement Process Start Date:</i>	04-Aug-15	Quarter 2	900.0	1
<i>Date contract signature/commitment:</i>	15-Sep-15	<i>o/w Non-Wage Recurrent</i>	900.0	4,500
<i>Date final input required:</i>	20-Dec-16	Quarter 3	900.0	4,500
		<i>o/w Non-Wage Recurrent</i>	900.0	4,500
		Quarter 4	900.0	4,500
		<i>o/w Non-Wage Recurrent</i>	900.0	4,500

Input to be procured: Assorted stationery for crop protection reports

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	23.0	23,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	23.0	23,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.8	5,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	5.8	5,750
<i>Procurement Process Start Date:</i>	07-Aug-15	Quarter 2	5.8	0
<i>Date contract signature/commitment:</i>	20-Sep-15	<i>o/w Non-Wage Recurrent</i>	5.8	5,750
<i>Date final input required:</i>	05-Dec-15	Quarter 3	5.8	5,750
		<i>o/w Non-Wage Recurrent</i>	5.8	5,750
		Quarter 4	5.8	5,750
		<i>o/w Non-Wage Recurrent</i>	5.8	5,750

Item: 224006 Agricultural Supplies

Input to be procured: Assorted Laboratory Consumables and

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	50.0	100,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	50.0	100,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	12.5	25,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	12.5	25,000
<i>Procurement Process Start Date:</i>	24-Jul-15	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	05-Sep-15	<i>o/w Non-Wage Recurrent</i>	12.5	25,000
<i>Date final input required:</i>	20-Mar-16	Quarter 3	12.5	25,000
		<i>o/w Non-Wage Recurrent</i>	12.5	25,000
		Quarter 4	12.5	25,000
		<i>o/w Non-Wage Recurrent</i>	12.5	25,000

Output: 01010 Crop pest and disease control measures

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Disease control stationery

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 04 Crop Protection Department

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>	<i>09-Jul-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>20-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Date final input required:</i>	<i>30-Nov-15</i>	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>

Item: 224006 Agricultural Supplies

Input to be procured: Assorted pesticides and spray pumps

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	389.5	973,718
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	<i>389.5</i>	<i>973,718</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	97.4	243,430
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w Non-Wage Recurrent</i>	<i>97.4</i>	<i>243,430</i>
<i>Procurement Process Start Date:</i>	<i>16-Apr-15</i>	Quarter 2	97.4	0
<i>Date contract signature/commitment:</i>	<i>20-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>97.4</i>	<i>243,430</i>
<i>Date final input required:</i>	<i>20-Apr-16</i>	Quarter 3	97.4	243,430
		<i>o/w Non-Wage Recurrent</i>	<i>97.4</i>	<i>243,430</i>
		Quarter 4	97.4	243,430
		<i>o/w Non-Wage Recurrent</i>	<i>97.4</i>	<i>243,430</i>

Output:01010 Control of pest and diseases in priority commodities

Item: 224006 Agricultural Supplies

Input to be procured: Materials for control of BBW and CLR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	50.0	100,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>100,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	12.5	25,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>	<i>21-Aug-15</i>	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	<i>03-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>25,000</i>
<i>Date final input required:</i>	<i>30-Mar-16</i>	Quarter 3	12.5	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>25,000</i>
		Quarter 4	12.5	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>25,000</i>

Programme 05 Crop Production Department

Class of Output: Outputs Provided

Output:01010 Policies, laws, guidelines, plans and strategies

Item: 221002 Workshops and Seminars

Input to be procured: Crop production policy review workshops

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 05 Crop Production Department

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Venues	Annual Total	18.0	36,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	18.0	36,000
Procurement Method:	Quotations Procurement	Quarter 1	4.5	9,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	4.5	9,000
Procurement Process Start Date:	19-Aug-15	Quarter 2	4.5	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	4.5	9,000
Date final input required:	20-Apr-16	Quarter 3	4.5	9,000
		<i>o/w Non-Wage Recurrent</i>	4.5	9,000
		Quarter 4	4.5	9,000
		<i>o/w Non-Wage Recurrent</i>	4.5	9,000

Output:01010 Food and nutrition security

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing nutrition manuals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	2,600.0	13,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	2,600.0	13,000
Procurement Method:	Quotations Procurement	Quarter 1	650.0	3,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	650.0	3,250
Procurement Process Start Date:	19-Aug-15	Quarter 2	650.0	1
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	650.0	3,250
Date final input required:	10-Jan-16	Quarter 3	650.0	3,250
		<i>o/w Non-Wage Recurrent</i>	650.0	3,250
		Quarter 4	650.0	3,250
		<i>o/w Non-Wage Recurrent</i>	650.0	3,250

Item: 228002 Maintenance - Vehicles

Input to be procured: Nutrition field vehicles serviced

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Vehicle maintain	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Procurement Process Start Date:	18-Jun-15	Quarter 2	1.3	0
Date contract signature/commitment:	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Date final input required:	10-Jan-16	Quarter 3	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
		Quarter 4	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500

Output:01010 Promotion of Production & Productivity of priority commodities

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer supplies for CCPM

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 05 Crop Production Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
Procurement Process Start Date:	07-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
Date final input required:	30-Dec-15	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of commodity field manuals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	2,000.0	10,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	10,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	500.0	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	500.0	2,500
Procurement Process Start Date:	24-Aug-15	Quarter 2	500.0	1
Date contract signature/commitment:	05-Oct-15	<i>o/w Non-Wage Recurrent</i>	500.0	2,500
Date final input required:	10-Jan-16	Quarter 3	500.0	2,500
		<i>o/w Non-Wage Recurrent</i>	500.0	2,500
		Quarter 4	500.0	2,500
		<i>o/w Non-Wage Recurrent</i>	500.0	2,500

Item: 224006 Agricultural Supplies

Input to be procured: Assorted materials for Farmer field schools

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	100.0	140,000
Unit cost :	1,400.0	<i>o/w Non-Wage Recurrent</i>	100.0	140,000
Procurement Method:	<i>Restricted Bidding - Domestic</i>	Quarter 1	25.0	35,000
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	25.0	35,000
Procurement Process Start Date:	08-Jul-15	Quarter 2	25.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	25.0	35,000
Date final input required:	30-Mar-16	Quarter 3	25.0	35,000
		<i>o/w Non-Wage Recurrent</i>	25.0	35,000
		Quarter 4	25.0	35,000
		<i>o/w Non-Wage Recurrent</i>	25.0	35,000

Item: 227002 Travel abroad

Input to be procured: Crop production internation forum

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 05 Crop Production Department

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air tickets	Annual Total	25.0	50,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	25.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	6.3	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	6.3	12,500
<i>Procurement Process Start Date:</i>	<i>09-Jul-15</i>	Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>	<i>20-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	6.3	12,500
<i>Date final input required:</i>	<i>30-Apr-16</i>	Quarter 3	6.3	12,500
		<i>o/w Non-Wage Recurrent</i>	6.3	12,500
		Quarter 4	6.3	12,500
		<i>o/w Non-Wage Recurrent</i>	6.3	12,500

Output: 01010 Increased value addition of priority commodities

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: CCPM stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Process Start Date:</i>	<i>03-Sep-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>15-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Date final input required:</i>	<i>10-Jan-16</i>	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Item: 224006 Agricultural Supplies

Input to be procured: Assorted materials for incubation centres

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	50.0	50,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	50.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	12.5	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	12.5	12,500
<i>Procurement Process Start Date:</i>	<i>17-Jul-15</i>	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	12.5	12,500
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	12.5	12,500
		<i>o/w Non-Wage Recurrent</i>	12.5	12,500
		Quarter 4	12.5	12,500
		<i>o/w Non-Wage Recurrent</i>	12.5	12,500

Item: 227002 Travel abroad

Input to be procured: International value addition forum attended

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 05 Crop Production Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
Procurement Process Start Date:	18-Sep-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Oct-15	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
Date final input required:	30-Mar-16	Quarter 3	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000
		Quarter 4	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000

Programme 14 Department of Crop Regulation and Certification

Class of Output: Outputs Provided

Output: 01010 Policies, laws, guidelines, plans and strategies

Item: 221002 Workshops and Seminars

Input to be procured: Pesticide policy workshops

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Venues	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	12,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	12,500
Procurement Process Start Date:	07-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.5	12,500
Date final input required:	10-Feb-16	Quarter 3	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	2.5	12,500
		Quarter 4	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	2.5	12,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery for printing draft policies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
Procurement Process Start Date:	03-Jul-15	Quarter 2	2.5	0
Date contract signature/commitment:	15-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
Date final input required:	30-Nov-15	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500

Item: 227002 Travel abroad

Input to be procured: International forum attended

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 14 Department of Crop Regulation and Certification

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	15.0	30,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.8	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.8	7,500
Procurement Process Start Date:	19-Aug-15	Quarter 2	3.8	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	3.8	7,500
Date final input required:	30-Mar-16	Quarter 3	3.8	7,500
		<i>o/w Non-Wage Recurrent</i>	3.8	7,500
		Quarter 4	3.8	7,500
		<i>o/w Non-Wage Recurrent</i>	3.8	7,500

Output: 01010 Quality Assurance systems along the value chain

Item: 221001 Advertising and Public Relations

Input to be procured: Crop protection media

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Media spots	Annual Total	5.3	15,797
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	5.3	15,797
Procurement Method:		Quarter 1	1.3	3,949
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	3,949
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.3	3,949
Date final input required:		Quarter 3	1.3	3,949
		<i>o/w Non-Wage Recurrent</i>	1.3	3,949
		Quarter 4	1.3	3,949
		<i>o/w Non-Wage Recurrent</i>	1.3	3,949

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer supplies for department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	28.0	28,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	28.0	28,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	7.0	7,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	7.0	7,000
Procurement Process Start Date:	30-Jul-15	Quarter 2	7.0	0
Date contract signature/commitment:	10-Sep-15	<i>o/w Non-Wage Recurrent</i>	7.0	7,000
Date final input required:	10-Jan-16	Quarter 3	7.0	7,000
		<i>o/w Non-Wage Recurrent</i>	7.0	7,000
		Quarter 4	7.0	7,000
		<i>o/w Non-Wage Recurrent</i>	7.0	7,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of Licenses and certificates

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 14 Department of Crop Regulation and Certification

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Booklets	Annual Total	4,000.0	40,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	4,000.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1,000.0	10,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1,000.0	10,000
<i>Procurement Process Start Date:</i>	<i>29-Jun-15</i>	Quarter 2	1,000.0	1
<i>Date contract signature/commitment:</i>	<i>10-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	1,000.0	10,000
<i>Date final input required:</i>	<i>15-Dec-15</i>	Quarter 3	1,000.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	10,000
		Quarter 4	1,000.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	10,000

Item: 224006 Agricultural Supplies

Input to be procured: Assorted chemicals and other supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	200.0	100,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	200.0	100,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	50.0	25,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	50.0	25,000
<i>Procurement Process Start Date:</i>	<i>17-Jul-15</i>	Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	50.0	25,000
<i>Date final input required:</i>	<i>20-Feb-16</i>	Quarter 3	50.0	25,000
		<i>o/w Non-Wage Recurrent</i>	50.0	25,000
		Quarter 4	50.0	25,000
		<i>o/w Non-Wage Recurrent</i>	50.0	25,000

Output: 01010 Crop pest and disease control measures

Item: 221002 Workshops and Seminars

Input to be procured: Inspectors training workshops

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Venues	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	2.5	12,500
<i>Procurement Process Start Date:</i>	<i>17-Jul-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	2.5	12,500
<i>Date final input required:</i>	<i>20-Jan-16</i>	Quarter 3	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	2.5	12,500
		Quarter 4	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	2.5	12,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Departmental stationery

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes:

Programme 14 Department of Crop Regulation and Certification

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Procurement Process Start Date:	03-Jul-15	Quarter 2	5.0	0
Date contract signature/commitment:	15-Aug-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Date final input required:	30-Nov-15	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Item: 224006 Agricultural Supplies

Input to be procured: Field chemical and assorted materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	100.0	200,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	100.0	200,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	25.0	50,000
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	25.0	50,000
Procurement Process Start Date:	16-Apr-15	Quarter 2	25.0	0
Date contract signature/commitment:	20-Aug-15	<i>o/w Non-Wage Recurrent</i>	25.0	50,000
Date final input required:	10-Jan-16	Quarter 3	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	25.0	50,000
		Quarter 4	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	25.0	50,000

Development Projects:

Project 0104 Support for Tea Cocoa Seedlings

Class of Output: Outputs Provided

Output: 01010 Quality Assurance systems along the value chain

Item: 225001 Consultancy Services- Short term

Input to be procured: Cocoa value addition consultants

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Consultancy	Annual Total	5.0	50,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	1.3	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	12,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.3	12,500
Procurement Process Start Date:	31-Jul-15	Quarter 2	1.3	0
Date contract signature/commitment:	12-Sep-15	<i>o/w GoU Development</i>	1.3	12,500
Date final input required:	20-Jan-16	Quarter 3	1.3	12,500
		<i>o/w GoU Development</i>	1.3	12,500
		Quarter 4	1.3	12,500
		<i>o/w GoU Development</i>	1.3	12,500

Item: 228004 Maintenance – Other

Input to be procured: Project Assets maintained

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project 0104 Support for Tea Cocoa Seedlings

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	25.0	50,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	6.3	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	6.3	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	6.3	12,500
<i>Procurement Process Start Date:</i>	<i>08-Sep-15</i>	Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>	<i>20-Oct-15</i>	<i>o/w GoU Development</i>	6.3	12,500
<i>Date final input required:</i>	<i>10-Feb-16</i>	Quarter 3	6.3	12,500
		<i>o/w GoU Development</i>	6.3	12,500
		Quarter 4	6.3	12,500
		<i>o/w GoU Development</i>	6.3	12,500

Output:01010 Crop production technology promotion

Item: 224006 Agricultural Supplies

Input to be procured: Cocoa seedlings

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Seedlings	Annual Total	1,028,571.4	600,000
Unit cost :	0.6	<i>o/w GoU Development</i>	257,142.9	600,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	257,142.9	150,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	257,142.9	150,000
<i>Procurement Process Start Date:</i>	<i>27-May-15</i>	Quarter 2	257,142.9	257
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w GoU Development</i>	257,142.9	150,000
<i>Date final input required:</i>	<i>20-Jan-16</i>	Quarter 3	257,142.9	150,000
		<i>o/w GoU Development</i>	257,142.9	150,000
		Quarter 4	257,142.9	150,000
		<i>o/w GoU Development</i>	257,142.9	150,000

Output:01010 Increased value addition in the sector

Item: 221002 Workshops and Seminars

Input to be procured: Cocoa value addition workshops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Venues	Annual Total	10.0	80,000
Unit cost :	8,000.0	<i>o/w GoU Development</i>	2.5	80,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	20,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2.5	20,000
<i>Procurement Process Start Date:</i>	<i>28-Aug-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>10-Oct-15</i>	<i>o/w GoU Development</i>	2.5	20,000
<i>Date final input required:</i>	<i>20-Jan-16</i>	Quarter 3	2.5	20,000
		<i>o/w GoU Development</i>	2.5	20,000
		Quarter 4	2.5	20,000
		<i>o/w GoU Development</i>	2.5	20,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of cocoa/tea manuals

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project 0104 Support for Tea Cocoa Seedlings

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Booklets	Annual Total	12,000.0	60,000
Unit cost :	5.0	<i>o/w GoU Development</i>	3,000.0	60,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3,000.0	15,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	3,000.0	15,000
<i>Procurement Process Start Date:</i>	09-Jul-15	Quarter 2	3,000.0	3
<i>Date contract signature/commitment:</i>	20-Aug-15	<i>o/w GoU Development</i>	3,000.0	15,000
<i>Date final input required:</i>	20-Jan-16	Quarter 3	3,000.0	15,000
		<i>o/w GoU Development</i>	3,000.0	15,000
		Quarter 4	3,000.0	15,000
		<i>o/w GoU Development</i>	3,000.0	15,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Field vehicles maintained

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicle repairs	Annual Total	40.0	40,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	10.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	10.0	10,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	10.0	10,000
<i>Procurement Process Start Date:</i>	07-Aug-15	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	20-Sep-15	<i>o/w GoU Development</i>	10.0	10,000
<i>Date final input required:</i>	30-Apr-16	Quarter 3	10.0	10,000
		<i>o/w GoU Development</i>	10.0	10,000
		Quarter 4	10.0	10,000
		<i>o/w GoU Development</i>	10.0	10,000

Project 0970 Crop disease and Pest Control

Class of Output: Capital Purchases

Output:01017 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Assorted IT equipment for CP

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	20.0	100,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	5.0	100,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	25,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	5.0	25,000
<i>Procurement Process Start Date:</i>	19-Aug-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w GoU Development</i>	5.0	25,000
<i>Date final input required:</i>	30-May-16	Quarter 3	5.0	25,000
		<i>o/w GoU Development</i>	5.0	25,000
		Quarter 4	5.0	25,000
		<i>o/w GoU Development</i>	5.0	25,000

Output:01017 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Assorted equipment for Namalele Lab

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project 0970 Crop disease and Pest Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	35.0	70,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	8.8	70,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	8.8	17,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	8.8	17,500
<i>Procurement Process Start Date:</i>	<i>18-Sep-15</i>	Quarter 2	8.8	0
<i>Date contract signature/commitment:</i>	<i>30-Oct-15</i>	<i>o/w GoU Development</i>	8.8	17,500
<i>Date final input required:</i>	<i>30-Apr-16</i>	Quarter 3	8.8	17,500
		<i>o/w GoU Development</i>	8.8	17,500
		Quarter 4	8.8	17,500
		<i>o/w GoU Development</i>	8.8	17,500

Item: 231007 Other Fixed Assets (Depreciation)

Input to be procured: Green houses at Namalele

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Certificates	Annual Total	2.0	30,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	0.5	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.5	7,500
<i>Total Procurement Time (Weeks):</i>	<i>22</i>	<i>o/w GoU Development</i>	0.5	7,500
<i>Procurement Process Start Date:</i>	<i>21-Aug-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>20-Sep-15</i>	<i>o/w GoU Development</i>	0.5	7,500
<i>Date final input required:</i>	<i>30-Mar-16</i>	Quarter 3	0.5	7,500
		<i>o/w GoU Development</i>	0.5	7,500
		Quarter 4	0.5	7,500
		<i>o/w GoU Development</i>	0.5	7,500

Output:01018 Plant clinic/laboratory facility construction

Item: 312301 Cultivated Assets

Input to be procured: Mobile plant clinics equipped

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	300.0	300,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	75.0	300,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	75.0	75,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	75.0	75,000
<i>Procurement Process Start Date:</i>	<i>27-May-15</i>	Quarter 2	75.0	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w GoU Development</i>	75.0	75,000
<i>Date final input required:</i>	<i>15-Apr-16</i>	Quarter 3	75.0	75,000
		<i>o/w GoU Development</i>	75.0	75,000
		Quarter 4	75.0	75,000
		<i>o/w GoU Development</i>	75.0	75,000

Class of Output: Outputs Provided

Output:01010 Crop pest and disease control measures

Item: 221002 Workshops and Seminars

Input to be procured: Disease control trainnig workshops

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project 0970 Crop disease and Pest Control

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Venues	Annual Total	20.0	100,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	5.0	100,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	25,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	5.0	25,000
<i>Procurement Process Start Date:</i>	<i>09-Jul-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>20-Aug-15</i>	<i>o/w GoU Development</i>	5.0	25,000
<i>Date final input required:</i>	<i>20-Apr-16</i>	Quarter 3	5.0	25,000
		<i>o/w GoU Development</i>	5.0	25,000
		Quarter 4	5.0	25,000
		<i>o/w GoU Development</i>	5.0	25,000

Item: 224006 Agricultural Supplies

Input to be procured: Assorted Pesticides, Traps and Spray pumps

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	100.0	200,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	25.0	200,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	25.0	50,000
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	25.0	50,000
<i>Procurement Process Start Date:</i>	<i>07-Aug-15</i>	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	<i>30-Oct-15</i>	<i>o/w GoU Development</i>	25.0	50,000
<i>Date final input required:</i>	<i>20-May-16</i>	Quarter 3	25.0	50,000
		<i>o/w GoU Development</i>	25.0	50,000
		Quarter 4	25.0	50,000
		<i>o/w GoU Development</i>	25.0	50,000

Item: 228002 Maintenance - Vehicles

Input to be procured: CP field vehicles repaired

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicle repairs	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	2.5	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2.5	2,500
<i>Procurement Process Start Date:</i>	<i>18-Jun-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>30-Jul-15</i>	<i>o/w GoU Development</i>	2.5	2,500
<i>Date final input required:</i>	<i>20-Feb-16</i>	Quarter 3	2.5	2,500
		<i>o/w GoU Development</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w GoU Development</i>	2.5	2,500

Output:01010 Control of pest and diseases in priority commodities

Item: 227002 Travel abroad

Input to be procured: Regional/international diseaseforum attended

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project 0970 Crop disease and Pest Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air tickets	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	1.3	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.3	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.3	2,500
<i>Procurement Process Start Date:</i>	14-Aug-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	25-Sep-15	<i>o/w GoU Development</i>	1.3	2,500
<i>Date final input required:</i>	15-Mar-16	Quarter 3	1.3	2,500
		<i>o/w GoU Development</i>	1.3	2,500
		Quarter 4	1.3	2,500
		<i>o/w GoU Development</i>	1.3	2,500

Item: 228001 Maintenance - Civil

Input to be procured: 22

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Certificates	Annual Total	22.0	22,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	5.5	22,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.5	5,500
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w GoU Development</i>	5.5	5,500
<i>Procurement Process Start Date:</i>	31-Jul-15	Quarter 2	5.5	0
<i>Date contract signature/commitment:</i>	30-Aug-15	<i>o/w GoU Development</i>	5.5	5,500
<i>Date final input required:</i>	10-Jan-16	Quarter 3	5.5	5,500
		<i>o/w GoU Development</i>	5.5	5,500
		Quarter 4	5.5	5,500
		<i>o/w GoU Development</i>	5.5	5,500

Project 1195 Vegetable Oil Development Project-Phase 2

Class of Output: Capital Purchases

Output:01017 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	hectares	Annual Total	1,070.3	7,833,683
Unit cost :	7,318.9	<i>o/w GoU Development</i>	246.0	7,200,683
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Donor Development</i>	1,070.3	633,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	267.6	1,958,421
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	246.0	1,800,171
<i>Date contract signature/commitment:</i>	15-Aug-15	<i>o/w Donor Development</i>	21.6	158,250
<i>Date final input required:</i>	20-Apr-16	Quarter 2	267.6	0
		<i>o/w GoU Development</i>	246.0	1,800,171
		<i>o/w Donor Development</i>	21.6	158,250
		Quarter 3	267.6	1,958,421
		<i>o/w GoU Development</i>	246.0	1,800,171
		<i>o/w Donor Development</i>	21.6	158,250
		Quarter 4	267.6	1,958,421
		<i>o/w GoU Development</i>	246.0	1,800,171
		<i>o/w Donor Development</i>	21.6	158,250

Output:01017 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project I195 Vegetable Oil Development Project-Phase 2

Input to be procured: Construction of assorted stores

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Certificates	Annual Total	50.0	1,000,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>50.0</i>	<i>1,000,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	12.5	250,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>24-Apr-15</i>	<i>o/w Donor Development</i>	<i>12.5</i>	<i>250,000</i>
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	Quarter 2	12.5	0
<i>Date final input required:</i>	<i>30-Apr-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>12.5</i>	<i>250,000</i>
		Quarter 3	12.5	250,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>12.5</i>	<i>250,000</i>
		Quarter 4	12.5	250,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>12.5</i>	<i>250,000</i>

Output:01017 Roads, Streets and Highways

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Access Roads for oil palm growing/marketing

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Certificates	Annual Total	80.0	800,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>80.0</i>	<i>800,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	20.0	200,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>15-May-15</i>	<i>o/w Donor Development</i>	<i>20.0</i>	<i>200,000</i>
<i>Date contract signature/commitment:</i>	<i>20-Sep-15</i>	Quarter 2	20.0	0
<i>Date final input required:</i>	<i>15-May-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>20.0</i>	<i>200,000</i>
		Quarter 3	20.0	200,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>20.0</i>	<i>200,000</i>
		Quarter 4	20.0	200,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>20.0</i>	<i>200,000</i>

Output:01017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Vehicles, boats and motor cycles for VODP

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project I195 Vegetable Oil Development Project-Phase 2

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicles	Annual Total	5.0	500,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	<i>5.0</i>	<i>500,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	Quarter 1	<i>1.3</i>	<i>125,000</i>
<i>Procurement Process Start Date:</i>	<i>16-Jun-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>20-Oct-15</i>	<i>o/w Donor Development</i>	<i>1.3</i>	<i>125,000</i>
<i>Date final input required:</i>	<i>20-Mar-16</i>	Quarter 2	<i>1.3</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.3</i>	<i>125,000</i>
		Quarter 3	<i>1.3</i>	<i>125,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.3</i>	<i>125,000</i>
		Quarter 4	<i>1.3</i>	<i>125,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.3</i>	<i>125,000</i>

Output:01017 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Assorted office equipment for VODP

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	200.0	200,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	<i>o/w Donor Development</i>	<i>200.0</i>	<i>200,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	Quarter 1	<i>50.0</i>	<i>50,000</i>
<i>Procurement Process Start Date:</i>	<i>18-Jun-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Sep-15</i>	<i>o/w Donor Development</i>	<i>50.0</i>	<i>50,000</i>
<i>Date final input required:</i>	<i>20-Jan-16</i>	Quarter 2	<i>50.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>50.0</i>	<i>50,000</i>
		Quarter 3	<i>50.0</i>	<i>50,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>50.0</i>	<i>50,000</i>
		Quarter 4	<i>50.0</i>	<i>50,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>50.0</i>	<i>50,000</i>

Class of Output: Outputs Provided

Output:01010 Crop production technology promotion

Item: 224006 Agricultural Supplies

Input to be procured: oil palm seedlings

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project 1195 Vegetable Oil Development Project-Phase 2

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Seedlings	Annual Total	42,733.3	1,282,000
Unit cost :	30.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Donor Development</i>	<i>42,733.3</i>	<i>1,282,000</i>
<i>Total Procurement Time (Weeks):</i>		Quarter 1	10,683.3	320,500
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	30-Oct-15	<i>o/w Donor Development</i>	<i>10,683.3</i>	<i>320,500</i>
<i>Date final input required:</i>	27-Feb-16	Quarter 2	10,683.3	11
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>10,683.3</i>	<i>320,500</i>
		Quarter 3	10,683.3	320,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>10,683.3</i>	<i>320,500</i>
		Quarter 4	10,683.3	320,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>10,683.3</i>	<i>320,500</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Oilpalm quality consultancy

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultancy	Annual Total	10.0	100,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>2.5</i>	<i>100,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	25,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	<i>2.5</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>	03-Sep-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	15-Oct-15	<i>o/w GoU Development</i>	<i>2.5</i>	<i>25,000</i>
<i>Date final input required:</i>	10-Feb-16	Quarter 3	2.5	25,000
		<i>o/w GoU Development</i>	<i>2.5</i>	<i>25,000</i>
		Quarter 4	2.5	25,000
		<i>o/w GoU Development</i>	<i>2.5</i>	<i>25,000</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Assorted equipment maintained in Kalangala

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	50.0	50,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	<i>12.5</i>	<i>50,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	12.5	12,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	<i>12.5</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>	07-Aug-15	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	20-Sep-15	<i>o/w GoU Development</i>	<i>12.5</i>	<i>12,500</i>
<i>Date final input required:</i>	20-Mar-16	Quarter 3	12.5	12,500
		<i>o/w GoU Development</i>	<i>12.5</i>	<i>12,500</i>
		Quarter 4	12.5	12,500
		<i>o/w GoU Development</i>	<i>12.5</i>	<i>12,500</i>

Project 1238 Rice Development Project

Class of Output: Capital Purchases

Output:01017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Station Wagon vehicle

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project 1238 Rice Development Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicle	Annual Total	1.0	160,000
Unit cost :	160,000.0	<i>o/w GoU Development</i>	0.3	160,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.3	40,000
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	0.3	40,000
<i>Procurement Process Start Date:</i>	<i>28-May-15</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>20-Aug-15</i>	<i>o/w GoU Development</i>	0.3	40,000
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	0.3	40,000
		<i>o/w GoU Development</i>	0.3	40,000
		Quarter 4	0.3	40,000
		<i>o/w GoU Development</i>	0.3	40,000

Class of Output: Outputs Provided

Output:01010 Quality Assurance systems along the value chain

Item: 227002 Travel abroad

Input to be procured: Rice production international forum attended

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air tickets	Annual Total	15.0	30,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	3.8	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.8	7,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	3.8	7,500
<i>Procurement Process Start Date:</i>	<i>07-Aug-15</i>	Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>	<i>20-Sep-15</i>	<i>o/w GoU Development</i>	3.8	7,500
<i>Date final input required:</i>	<i>15-Apr-16</i>	Quarter 3	3.8	7,500
		<i>o/w GoU Development</i>	3.8	7,500
		Quarter 4	3.8	7,500
		<i>o/w GoU Development</i>	3.8	7,500

Output:01010 Food and nutrition security

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer supplies for PRIDE

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	20.0	10,000
Unit cost :	500.0	<i>o/w GoU Development</i>	5.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	2,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	5.0	2,500
<i>Procurement Process Start Date:</i>	<i>21-Aug-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>03-Oct-15</i>	<i>o/w GoU Development</i>	5.0	2,500
<i>Date final input required:</i>	<i>10-Jan-16</i>	Quarter 3	5.0	2,500
		<i>o/w GoU Development</i>	5.0	2,500
		Quarter 4	5.0	2,500
		<i>o/w GoU Development</i>	5.0	2,500

Item: 224006 Agricultural Supplies

Input to be procured: Registered rice seed

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project 1238 Rice Development Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	10,000.0	100,000
Unit cost :	10.0	<i>o/w GoU Development</i>	2,500.0	100,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2,500.0	25,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2,500.0	25,000
<i>Procurement Process Start Date:</i>	19-Aug-15	Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w GoU Development</i>	2,500.0	25,000
<i>Date final input required:</i>	20-Jan-16	Quarter 3	2,500.0	25,000
		<i>o/w GoU Development</i>	2,500.0	25,000
		Quarter 4	2,500.0	25,000
		<i>o/w GoU Development</i>	2,500.0	25,000

Output:01010 Promotion of Production & Productivity of priority commodities

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing rice data/booklets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Booklets	Annual Total	5,000.0	50,000
Unit cost :	10.0	<i>o/w GoU Development</i>	1,250.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1,250.0	12,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1,250.0	12,500
<i>Procurement Process Start Date:</i>	01-Jul-15	Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>	12-Aug-15	<i>o/w GoU Development</i>	1,250.0	12,500
<i>Date final input required:</i>	20-Dec-15	Quarter 3	1,250.0	12,500
		<i>o/w GoU Development</i>	1,250.0	12,500
		Quarter 4	1,250.0	12,500
		<i>o/w GoU Development</i>	1,250.0	12,500

Project 1263 Agriculture Cluster Development Project

Class of Output: Capital Purchases

Output:01017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicle	Annual Total	5.0	1,000,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	5.0	1,000,000
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	1.3	250,000
<i>Procurement Process Start Date:</i>	01-Apr-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w Donor Development</i>	1.3	250,000
<i>Date final input required:</i>	20-Feb-16	Quarter 2	1.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.3	250,000
		Quarter 3	1.3	250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.3	250,000
		Quarter 4	1.3	250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.3	250,000

Output:01018 Construction of irrigation schemes

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project I263 Agriculture Cluster Development Project

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Irrigation infrastructure

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Certificates	Annual Total	41.7	1,250,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>41.7</i>	<i>1,250,000</i>
Procurement Method:	Open Bidding - Domestic	Quarter 1	10.4	312,500
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	26-Jun-15	<i>o/w Donor Development</i>	<i>10.4</i>	<i>312,500</i>
Date contract signature/commitment:	30-Oct-15	Quarter 2	10.4	0
Date final input required:	30-May-16	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>10.4</i>	<i>312,500</i>
		Quarter 3	10.4	312,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>10.4</i>	<i>312,500</i>
		Quarter 4	10.4	312,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>10.4</i>	<i>312,500</i>

Item: 231005 Machinery and equipment

Input to be procured: Irrigation equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	20.0	200,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>20.0</i>	<i>200,000</i>
Procurement Method:	Open Bidding - Domestic	Quarter 1	5.0	50,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	24-Apr-15	<i>o/w Donor Development</i>	<i>5.0</i>	<i>50,000</i>
Date contract signature/commitment:	30-Aug-15	Quarter 2	5.0	0
Date final input required:	10-Jan-16	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>5.0</i>	<i>50,000</i>
		Quarter 3	5.0	50,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>5.0</i>	<i>50,000</i>
		Quarter 4	5.0	50,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>5.0</i>	<i>50,000</i>

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Designs for irrigation structures in cluster areas

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project I263 Agriculture Cluster Development Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Designs	Annual Total	10.0	250,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>10.0</i>	<i>250,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2.5	62,500
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>19-May-15</i>	<i>o/w Donor Development</i>	<i>2.5</i>	<i>62,500</i>
<i>Date contract signature/commitment:</i>	<i>22-Sep-15</i>	Quarter 2	2.5	0
<i>Date final input required:</i>	<i>10-Jan-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>2.5</i>	<i>62,500</i>
		Quarter 3	2.5	62,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>2.5</i>	<i>62,500</i>
		Quarter 4	2.5	62,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>2.5</i>	<i>62,500</i>

Class of Output: Outputs Provided

Output: 01010 Quality Assurance systems along the value chain

Item: 225001 Consultancy Services- Short term

Input to be procured: Baseline consultancies

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultancy	Annual Total	3.0	300,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>3.0</i>	<i>300,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.8	75,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>15-May-15</i>	<i>o/w Donor Development</i>	<i>0.8</i>	<i>75,000</i>
<i>Date contract signature/commitment:</i>	<i>20-Sep-15</i>	Quarter 2	0.8	0
<i>Date final input required:</i>	<i>30-Dec-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.8</i>	<i>75,000</i>
		Quarter 3	0.8	75,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.8</i>	<i>75,000</i>
		Quarter 4	0.8	75,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.8</i>	<i>75,000</i>

Output: 01010 Increased value addition of priority commodities

Item: 221001 Advertising and Public Relations

Input to be procured: Agri financing media Radio spots and news paper

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

Project 1263 Agriculture Cluster Development Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	200.0	600,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	200.0	600,000
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	50.0	150,000
<i>Procurement Process Start Date:</i>	15-May-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	20-Sep-15	<i>o/w Donor Development</i>	50.0	150,000
<i>Date final input required:</i>	20-Apr-16	Quarter 2	50.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	50.0	150,000
		Quarter 3	50.0	150,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	50.0	150,000
		Quarter 4	50.0	150,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
			50.0	150,000

Project 1264 Commercialization of Agriculture in Northern Uganda

Class of Output: Outputs Provided

Output:01010 Food and nutrition security

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Project stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	2.5	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.5	2,500
<i>Procurement Process Start Date:</i>	19-Aug-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w GoU Development</i>	2.5	2,500
<i>Date final input required:</i>	20-Dec-15	Quarter 3	2.5	2,500
		<i>o/w GoU Development</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w GoU Development</i>	2.5	2,500
			2.5	2,500

Project 1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project

Class of Output: Outputs Provided

Output:01010 Increased value addition of priority commodities

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computers for AGRITIT

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects:

Project 1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	2.5	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	2,500
Procurement Process Start Date:	07-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Sep-15	<i>o/w GoU Development</i>	2.5	2,500
Date final input required:	20-Dec-15	Quarter 3	2.5	2,500
		<i>o/w GoU Development</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w GoU Development</i>	2.5	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	5.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	5.0	5,000
Procurement Process Start Date:	19-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w GoU Development</i>	5.0	5,000
Date final input required:	10-Feb-16	Quarter 3	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000

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

Class of Output: Capital Purchases

Output: 01018 Dam Construction (Crops)

Item: 231007 Other Fixed Assets (Depreciation)

Input to be procured: River Dredging

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Certificates	Annual Total	10.0	500,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:	Open Bidding - Domestic	<i>o/w Donor Development</i>	10.0	500,000
Total Procurement Time (Weeks):	90	Quarter 1	2.5	125,000
Procurement Process Start Date:	30-Jun-15	<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:	03-Nov-15	<i>o/w Donor Development</i>	2.5	125,000
Date final input required:	30-Apr-16	Quarter 2	2.5	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	125,000
		Quarter 3	2.5	125,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	125,000
		Quarter 4	2.5	125,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	125,000

Class of Output: Outputs Provided

Output: 01010 Promotion of Production & Productivity of priority commodities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects:

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

Item: 221002 Workshops and Seminars

Input to be procured: Project implementation preparatory workshops/meetin

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Venues	Annual Total	40.0	200,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	40.0	200,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	10.0	50,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	28-May-15	<i>o/w Donor Development</i>	10.0	50,000
<i>Date contract signature/commitment:</i>	20-Aug-15	Quarter 2	10.0	0
<i>Date final input required:</i>	30-Apr-16	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	10.0	50,000
		Quarter 3	10.0	50,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	10.0	50,000
		Quarter 4	10.0	50,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	10.0	50,000

Project 1361 Uganda-China South-South Coperation Phase 2

Project 1364 The Potato Commercialisation Project

Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 06 Directorate of Animal Resources

Class of Output: Outputs Provided

Output:01020 Policies, laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: DAR office stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	4,347
Unit cost :	4,347.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,347
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	1,087
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,087
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	20-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	1,087
<i>Date final input required:</i>	30-Oct-15	Quarter 3	0.3	1,087
		<i>o/w Non-Wage Recurrent</i>	0.3	1,087
		Quarter 4	0.3	1,087
		<i>o/w Non-Wage Recurrent</i>	0.3	1,087

Output:01020 Promotion of priority animal products and productivity

Item: 227002 Travel abroad

Input to be procured: Foreign livestock planning forum attended

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 06 Directorate of Animal Resources

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air tickets	Annual Total	35.0	70,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	35.0	70,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	8.8	17,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	8.8	17,500
<i>Procurement Process Start Date:</i>	<i>19-Aug-15</i>	Quarter 2	8.8	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	8.8	17,500
<i>Date final input required:</i>	<i>20-Feb-16</i>	Quarter 3	8.8	17,500
		<i>o/w Non-Wage Recurrent</i>	8.8	17,500
		Quarter 4	8.8	17,500
		<i>o/w Non-Wage Recurrent</i>	8.8	17,500

Programme 07 Animal Production Department

Class of Output: Outputs Provided

Output: 01020 Improved access to water for livestock

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer supplies fo DAPM

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	13.0	13,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	13.0	13,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.3	3,250
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	3.3	3,250
<i>Procurement Process Start Date:</i>	<i>07-Aug-15</i>	Quarter 2	3.3	0
<i>Date contract signature/commitment:</i>	<i>20-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	3.3	3,250
<i>Date final input required:</i>	<i>30-Jan-16</i>	Quarter 3	3.3	3,250
		<i>o/w Non-Wage Recurrent</i>	3.3	3,250
		Quarter 4	3.3	3,250
		<i>o/w Non-Wage Recurrent</i>	3.3	3,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery for DAPM

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	15.0	30,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.8	7,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	3.8	7,500
<i>Procurement Process Start Date:</i>	<i>17-Jul-15</i>	Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	3.8	7,500
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	3.8	7,500
		<i>o/w Non-Wage Recurrent</i>	3.8	7,500
		Quarter 4	3.8	7,500
		<i>o/w Non-Wage Recurrent</i>	3.8	7,500

Output: 01020 Promotion of priority animal products and productivity

Item: 228002 Maintenance - Vehicles

Input to be procured: DAPM vehicles maintained

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 07 Animal Production Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicle repairs	Annual Total	5.3	10,648
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	5.3	10,648
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.3	2,662
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.3	2,662
Procurement Process Start Date:	19-Aug-15	Quarter 2	1.3	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.3	2,662
Date final input required:	30-Mar-16	Quarter 3	1.3	2,662
		<i>o/w Non-Wage Recurrent</i>	1.3	2,662
		Quarter 4	1.3	2,662
		<i>o/w Non-Wage Recurrent</i>	1.3	2,662

Programme 08 Livestock Health and Entomology

Class of Output: Outputs Provided

Output:01020 Policies, laws, guidelines, plans and strategies

Item: 222003 Information and communications technology (ICT)

Input to be procured: Coputers for LHD

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	6.0	6,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	6,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	6.0	6,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	6.0	6,000
Procurement Process Start Date:	08-Jun-15	Quarter 2	0.0	0
Date contract signature/commitment:	20-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	20-Nov-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227002 Travel abroad

Input to be procured: Animal health foreign forum attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.3	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Procurement Process Start Date:	17-Jul-15	Quarter 2	1.3	0
Date contract signature/commitment:	30-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Date final input required:	20-Jan-16	Quarter 3	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
		Quarter 4	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500

Output:01020 Vector and disease control measures

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: NADDEC computers and accessories

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 08 Livestock Health and Entomology

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	07-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	20-Sep-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Date final input required:	30-Dec-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: NADDEC activities stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
Procurement Process Start Date:	18-Sep-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Oct-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
Date final input required:	20-Jan-16	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
			2.5	2,500

Item: 224006 Agricultural Supplies

Input to be procured: Assorted lab consumables for NADDEC/COVAB

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	15,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	10.0	15,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	2.5	3,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	3,750
Procurement Process Start Date:	09-Jul-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	3,750
Date final input required:	30-Dec-15	Quarter 3	2.5	3,750
		<i>o/w Non-Wage Recurrent</i>	2.5	3,750
		Quarter 4	2.5	3,750
		<i>o/w Non-Wage Recurrent</i>	2.5	3,750
			2.5	3,750

Item: 227002 Travel abroad

Input to be procured: NADDEC international meetings attended

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 08 Livestock Health and Entomology

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air tickets	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.3	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
<i>Date final input required:</i>		Quarter 3	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
		Quarter 4	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500

Programme 09 Fisheries Resources Department

Class of Output: Outputs Provided

Output: 01020 Policies, laws, guidelines, plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Communication and outreach materials

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Radio shows	Annual Total	10.0	30,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	7,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.5	7,500
<i>Procurement Process Start Date:</i>	19-Aug-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.5	7,500
<i>Date final input required:</i>	30-Apr-16	Quarter 3	2.5	7,500
		<i>o/w Non-Wage Recurrent</i>	2.5	7,500
		Quarter 4	2.5	7,500
		<i>o/w Non-Wage Recurrent</i>	2.5	7,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Fisheries policy review stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	40.0	40,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	40.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	10.0	10,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Process Start Date:</i>	18-Sep-15	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	30-Oct-15	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Date final input required:</i>	20-Jan-16	Quarter 3	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Item: 226002 Licenses

Input to be procured: Fisheries licenses printed and distributed

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 09 Fisheries Resources Department

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Booklets	Annual Total	15.0	30,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>15.0</i>	<i>30,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.8	7,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.8</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>	<i>30-Jul-15</i>	Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>	<i>10-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.8</i>	<i>7,500</i>
<i>Date final input required:</i>	<i>20-Dec-15</i>	Quarter 3	3.8	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.8</i>	<i>7,500</i>
		Quarter 4	3.8	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.8</i>	<i>7,500</i>

Item: 227002 Travel abroad

Input to be procured: Regional fisheries policy forum attended

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air tickes	Annual Total	15.0	30,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>15.0</i>	<i>30,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.8	7,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.8</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>	<i>18-Sep-15</i>	Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>	<i>30-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.8</i>	<i>7,500</i>
<i>Date final input required:</i>	<i>20-Feb-16</i>	Quarter 3	3.8	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.8</i>	<i>7,500</i>
		Quarter 4	3.8	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.8</i>	<i>7,500</i>

Output: 01020 Promotion of sustainable fisheries

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computers/supplies for DFR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>20,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>	<i>19-Aug-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>30-Apr-16</i>	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 09 Fisheries Resources Department

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	30.0	30,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	7.5	7,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	7.5	7,500
<i>Procurement Process Start Date:</i>	<i>18-Sep-15</i>	Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>	<i>30-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	7.5	7,500
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	7.5	7,500
		<i>o/w Non-Wage Recurrent</i>	7.5	7,500
		Quarter 4	7.5	7,500
		<i>o/w Non-Wage Recurrent</i>	7.5	7,500

Item: 221012 Small Office Equipment

Input to be procured: Assorted DFR small equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Process Start Date:</i>	<i>09-Oct-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>20-Nov-15</i>	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Date final input required:</i>	<i>20-Jan-16</i>	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Sustainable fisheries consultancies

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultancy	Annual Total	5.0	50,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.3	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.3	12,500
<i>Procurement Process Start Date:</i>	<i>11-Aug-15</i>	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	<i>22-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	1.3	12,500
<i>Date final input required:</i>	<i>20-Jan-16</i>	Quarter 3	1.3	12,500
		<i>o/w Non-Wage Recurrent</i>	1.3	12,500
		Quarter 4	1.3	12,500
		<i>o/w Non-Wage Recurrent</i>	1.3	12,500

Output: 01020 Improved market access for livestock and livestock products

Item: 221001 Advertising and Public Relations

Input to be procured: Media campaign on fisheries co mgt policies

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 09 Fisheries Resources Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Media spots	Annual Total	20.0	50,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	20.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	5.0	12,500
<i>Procurement Process Start Date:</i>	<i>19-Aug-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	5.0	12,500
<i>Date final input required:</i>	<i>30-Apr-16</i>	Quarter 3	5.0	12,500
		<i>o/w Non-Wage Recurrent</i>	5.0	12,500
		Quarter 4	5.0	12,500
		<i>o/w Non-Wage Recurrent</i>	5.0	12,500

Item: 224006 Agricultural Supplies

Input to be procured: equipment and chemicals for fisheries lab

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	100.0	200,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	100.0	200,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	25.0	50,000
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w Non-Wage Recurrent</i>	25.0	50,000
<i>Procurement Process Start Date:</i>	<i>28-Jul-15</i>	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	<i>20-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	25.0	50,000
<i>Date final input required:</i>	<i>30-Jan-16</i>	Quarter 3	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	25.0	50,000
		Quarter 4	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	25.0	50,000

Item: 225001 Consultancy Services- Short term

Input to be procured: PPP consultancy

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultancy	Annual Total	10.0	70,000
Unit cost :	7,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	70,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	17,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	2.5	17,500
<i>Procurement Process Start Date:</i>	<i>10-Sep-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>22-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	2.5	17,500
<i>Date final input required:</i>	<i>15-Feb-16</i>	Quarter 3	2.5	17,500
		<i>o/w Non-Wage Recurrent</i>	2.5	17,500
		Quarter 4	2.5	17,500
		<i>o/w Non-Wage Recurrent</i>	2.5	17,500

Programme 17 Department of Entomology

Class of Output: Outputs Provided

Output:01020 Policies, laws, guidelines, plans and strategies

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computers/supplies

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 17 Department of Entomology

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>20,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>	<i>24-Aug-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>05-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>05-Jan-16</i>	Quarter 3	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>5,000</i>
		Quarter 4	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>5,000</i>

Output: 01020 Vector and disease control measures

Item: 224006 Agricultural Supplies

Input to be procured: insecticide, GPS and Traps

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	100.0	200,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>200,000</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	25.0	50,000
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>50,000</i>
<i>Procurement Process Start Date:</i>	<i>05-Jun-15</i>	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>50,000</i>
<i>Date final input required:</i>	<i>10-Jan-16</i>	Quarter 3	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>50,000</i>
		Quarter 4	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>50,000</i>

Programme 18 Department of Aquaculture Management and Development

Class of Output: Outputs Provided

Output: 01020 Policies, laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: 30-aug-15

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>	<i>17-Jul-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Date final input required:</i>	<i>30-Nov-15</i>	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 18 Department of Aquaculture Management and Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
<i>Procurement Process Start Date:</i>	09-Jul-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	20-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
<i>Date final input required:</i>	20-Dec-15	Quarter 3	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000
		Quarter 4	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000

Item: 227002 Travel abroad

Input to be procured: Regional aquaculture for a attended

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air tickets	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
<i>Procurement Process Start Date:</i>	19-Aug-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
<i>Date final input required:</i>	10-Jan-16	Quarter 3	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000
		Quarter 4	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle service

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicle service	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Process Start Date:</i>	28-Aug-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	10-Oct-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Date final input required:</i>	20-Apr-16	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Output:01020 Promotion of sustainable fisheries

Item: 224006 Agricultural Supplies

Input to be procured: Fish seed/fingerings

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 18 Department of Aquaculture Management and Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	2,200.0	2,200,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	2,200.0	2,200,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	550.0	550,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w Non-Wage Recurrent</i>	550.0	550,000
<i>Procurement Process Start Date:</i>	<i>01-Jun-15</i>	Quarter 2	550.0	1
<i>Date contract signature/commitment:</i>	<i>05-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	550.0	550,000
<i>Date final input required:</i>	<i>10-Apr-16</i>	Quarter 3	550.0	550,000
		<i>o/w Non-Wage Recurrent</i>	550.0	550,000
		Quarter 4	550.0	550,000
		<i>o/w Non-Wage Recurrent</i>	550.0	550,000

Output: 01020 Improved market access for livestock and livestock products

Item: 224006 Agricultural Supplies

Input to be procured: Water quality monitoring equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	100.0	150,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	100.0	150,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	25.0	37,500
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w Non-Wage Recurrent</i>	25.0	37,500
<i>Procurement Process Start Date:</i>	<i>26-Jun-15</i>	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	<i>20-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	25.0	37,500
<i>Date final input required:</i>	<i>20-Feb-16</i>	Quarter 3	25.0	37,500
		<i>o/w Non-Wage Recurrent</i>	25.0	37,500
		Quarter 4	25.0	37,500
		<i>o/w Non-Wage Recurrent</i>	25.0	37,500

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Class of Output: Outputs Provided

Output: 01020 Policies, laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Print fisheries regulatory Licenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	100.0	50,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	100.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	25.0	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	25.0	12,500
<i>Procurement Process Start Date:</i>	<i>18-Sep-15</i>	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	<i>30-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	25.0	12,500
<i>Date final input required:</i>	<i>30-Jan-16</i>	Quarter 3	25.0	12,500
		<i>o/w Non-Wage Recurrent</i>	25.0	12,500
		Quarter 4	25.0	12,500
		<i>o/w Non-Wage Recurrent</i>	25.0	12,500

Input to be procured: Print fish management plans and guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Booklets	Annual Total	5,000.0	50,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	5,000.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1,250.0	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>1,250.0</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>	<i>09-Jul-15</i>	Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>	<i>20-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1,250.0</i>	<i>12,500</i>
<i>Date final input required:</i>	<i>10-Jan-16</i>	Quarter 3	1,250.0	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>1,250.0</i>	<i>12,500</i>
		Quarter 4	1,250.0	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>1,250.0</i>	<i>12,500</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Survey charges for fisheries land

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Land Surveys	Annual Total	8.0	40,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	40,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>10,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>05-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>10,000</i>
<i>Date final input required:</i>	<i>20-Feb-16</i>	Quarter 3	2.0	10,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>10,000</i>
		Quarter 4	2.0	10,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>10,000</i>

Output: 01020 Promotion of sustainable fisheries

Item: 221001 Advertising and Public Relations

Input to be procured: Print communication outreach materials

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Media prints	Annual Total	20.0	60,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	60,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	15,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>	<i>07-Aug-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>20-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>15,000</i>
<i>Date final input required:</i>	<i>20-Jan-16</i>	Quarter 3	5.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>15,000</i>
		Quarter 4	5.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>15,000</i>

Item: 224006 Agricultural Supplies

Input to be procured: Equipment and chemicals for fisheries lab

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	100.0	200,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	100.0	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	25.0	50,000
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	25.0	50,000
Procurement Process Start Date:	13-Jul-15	Quarter 2	25.0	0
Date contract signature/commitment:	05-Oct-15	<i>o/w Non-Wage Recurrent</i>	25.0	50,000
Date final input required:	20-Feb-16	Quarter 3	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	25.0	50,000
		Quarter 4	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	25.0	50,000

Item: 226002 Licenses

Input to be procured: Licenses printing and enforcement

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	59.5	119,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	59.5	119,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	14.9	29,750
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	14.9	29,750
Procurement Process Start Date:	08-Jul-15	Quarter 2	14.9	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	14.9	29,750
Date final input required:	10-Jan-16	Quarter 3	14.9	29,750
		<i>o/w Non-Wage Recurrent</i>	14.9	29,750
		Quarter 4	14.9	29,750
		<i>o/w Non-Wage Recurrent</i>	14.9	29,750

Input to be procured: Vessel identification plates

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	200.0	400,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	200.0	400,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	50.0	100,000
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	50.0	100,000
Procurement Process Start Date:	16-Apr-15	Quarter 2	50.0	0
Date contract signature/commitment:	20-Aug-15	<i>o/w Non-Wage Recurrent</i>	50.0	100,000
Date final input required:	10-Jan-16	Quarter 3	50.0	100,000
		<i>o/w Non-Wage Recurrent</i>	50.0	100,000
		Quarter 4	50.0	100,000
		<i>o/w Non-Wage Recurrent</i>	50.0	100,000

Development Projects:

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Project 1326 Farm-Based Bee Reserves Establishment Project

Class of Output: Outputs Provided

Output: 01020 Promotion of Animals and Animal Products

Item: 224006 Agricultural Supplies

Input to be procured: Demo bee keeping equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0102 Animal Resources

Development Projects:

Project 1326 Farm-Based Bee Reserves Establishment Project

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	50.0	100,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	12.5	100,000
Procurement Method:	Quotations Procurement	Quarter 1	12.5	25,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	12.5	25,000
Procurement Process Start Date:	17-Jul-15	Quarter 2	12.5	0
Date contract signature/commitment:	30-Aug-15	<i>o/w GoU Development</i>	12.5	25,000
Date final input required:	20-Apr-16	Quarter 3	12.5	25,000
		<i>o/w GoU Development</i>	12.5	25,000
		Quarter 4	12.5	25,000
		<i>o/w GoU Development</i>	12.5	25,000

Project 1329 The Goat Export Project in Sembule District

Project 1330 Livestock Diseases Control Project Phase 2

Class of Output: Capital Purchases

Output: 01027 Acquisition of Land by Government

Item: 231007 Other Fixed Assets (Depreciation)

Input to be procured: Civil works

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Certificates	Annual Total	10.0	200,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	2.5	200,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	50,000
Total Procurement Time (Weeks):	22	<i>o/w GoU Development</i>	2.5	50,000
Procurement Process Start Date:	31-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Sep-15	<i>o/w GoU Development</i>	2.5	50,000
Date final input required:	10-Jan-16	Quarter 3	2.5	50,000
		<i>o/w GoU Development</i>	2.5	50,000
		Quarter 4	2.5	50,000
		<i>o/w GoU Development</i>	2.5	50,000

Class of Output: Outputs Provided

Output: 01020 Vector and disease control measures

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of permits and other docs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	70.0	70,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	17.5	70,000
Procurement Method:	Quotations Procurement	Quarter 1	17.5	17,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	17.5	17,500
Procurement Process Start Date:	17-Jul-15	Quarter 2	17.5	0
Date contract signature/commitment:	30-Aug-15	<i>o/w GoU Development</i>	17.5	17,500
Date final input required:	20-Apr-16	Quarter 3	17.5	17,500
		<i>o/w GoU Development</i>	17.5	17,500
		Quarter 4	17.5	17,500
		<i>o/w GoU Development</i>	17.5	17,500

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0102 Animal Resources

Development Projects:

Project 1330 Livestock Diseases Control Project Phase 2

Output: 01020 Vector and disease control in priority animal commodities

Item: 224001 Medical and Agricultural supplies

Input to be procured: Vaccines

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4,000.0	4,000,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1,000.0	4,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1,000.0	1,000,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1,000.0	1,000,000
<i>Procurement Process Start Date:</i>	16-Apr-15	Quarter 2	1,000.0	1
<i>Date contract signature/commitment:</i>	20-Aug-15	<i>o/w GoU Development</i>	1,000.0	1,000,000
<i>Date final input required:</i>	10-Feb-16	Quarter 3	1,000.0	1,000,000
		<i>o/w GoU Development</i>	1,000.0	1,000,000
		Quarter 4	1,000.0	1,000,000
		<i>o/w GoU Development</i>	1,000.0	1,000,000

Project 1358 Meat Export Support Services

Class of Output: Outputs Provided

Output: 01020 Promotion of Animals and Animal Products

Item: 225001 Consultancy Services- Short term

Input to be procured: Technical assistance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultants	Annual Total	5.0	100,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	1.3	100,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.3	25,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.3	25,000
<i>Procurement Process Start Date:</i>	17-Jul-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	30-Aug-15	<i>o/w GoU Development</i>	1.3	25,000
<i>Date final input required:</i>	20-Feb-16	Quarter 3	1.3	25,000
		<i>o/w GoU Development</i>	1.3	25,000
		Quarter 4	1.3	25,000
		<i>o/w GoU Development</i>	1.3	25,000

Project 1363 Regional Pastoral Livelihood Improvement Project

Class of Output: Capital Purchases

Output: 01028 Livestock Infrastructure Construction

Item: 312104 Other Structures

Input to be procured: Civil works

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0102 Animal Resources

Development Projects:

Project 1363 Regional Pastoral Livelihood Improvement Project

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	certificates	Annual Total	149.9	2,997,600
Unit cost :	20,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	149.9	2,997,600
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	37.5	749,400
<i>Procurement Process Start Date:</i>	24-Apr-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	30-Aug-15	<i>o/w Donor Development</i>	37.5	749,400
<i>Date final input required:</i>	30-May-16	Quarter 2	37.5	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	37.5	749,400
		Quarter 3	37.5	749,400
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	37.5	749,400
		Quarter 4	37.5	749,400
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	37.5	749,400

Class of Output: Outputs Provided

Output: 01020 Promotion of Animals and Animal Products

Item: 224006 Agricultural Supplies

Input to be procured: Agriculture supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	2,000.0	2,000,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	2,000.0	2,000,000
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	500.0	500,000
<i>Procurement Process Start Date:</i>	27-May-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w Donor Development</i>	500.0	500,000
<i>Date final input required:</i>	20-Apr-16	Quarter 2	500.0	1
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	500.0	500,000
		Quarter 3	500.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	500.0	500,000
		Quarter 4	500.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	500.0	500,000

Output: 01020 Vector and disease control measures

Item: 224006 Agricultural Supplies

Input to be procured: Agric supplies

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0102 Animal Resources

Development Projects:

Project 1363 Regional Pastoral Livelihood Improvement Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1,229.0	2,458,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	1,229.0	2,458,000
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	307.3	614,500
<i>Procurement Process Start Date:</i>	16-Apr-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	20-Aug-15	<i>o/w Donor Development</i>	307.3	614,500
<i>Date final input required:</i>	30-May-16	Quarter 2	307.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	307.3	614,500
		Quarter 3	307.3	614,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	307.3	614,500
		Quarter 4	307.3	614,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	307.3	614,500

Project 1365 Support to Sustainable Fisheries Development Project

Class of Output: Capital Purchases

Output:01028 Fisheries Infrastructure Construction

Item: 312104 Other Structures

Input to be procured: Fisheries Infrastructure

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Certificates	Annual Total	2.0	820,000
Unit cost :	410,000.0	<i>o/w GoU Development</i>	0.5	820,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.5	205,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	0.5	205,000
<i>Procurement Process Start Date:</i>	24-Apr-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	30-Aug-15	<i>o/w GoU Development</i>	0.5	205,000
<i>Date final input required:</i>	20-Apr-16	Quarter 3	0.5	205,000
		<i>o/w GoU Development</i>	0.5	205,000
		Quarter 4	0.5	205,000
		<i>o/w GoU Development</i>	0.5	205,000

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output:01490 Strategies, policies, plans and Guidelines

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted IT supplies procured/serviced

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	28.0	14,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	28.0	14,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	7.0	3,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	7.0	3,500
Procurement Process Start Date:	18-Jul-14	Quarter 2	7.0	0
Date contract signature/commitment:	30-Aug-14	<i>o/w Non-Wage Recurrent</i>	7.0	3,500
Date final input required:	30-Nov-14	Quarter 3	7.0	3,500
		<i>o/w Non-Wage Recurrent</i>	7.0	3,500
		Quarter 4	7.0	3,500
		<i>o/w Non-Wage Recurrent</i>	7.0	3,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Stationery for F&A Political leadership

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	27.0	27,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	27.0	27,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	6.8	6,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	6.8	6,750
Procurement Process Start Date:	19-Aug-14	Quarter 2	6.8	0
Date contract signature/commitment:	30-Sep-14	<i>o/w Non-Wage Recurrent</i>	6.8	6,750
Date final input required:	30-Dec-15	Quarter 3	6.8	6,750
		<i>o/w Non-Wage Recurrent</i>	6.8	6,750
		Quarter 4	6.8	6,750
		<i>o/w Non-Wage Recurrent</i>	6.8	6,750

Item: 227002 Travel abroad

Input to be procured: International agriculture policy forums attended

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Airtickets	Annual Total	55.0	165,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	55.0	165,000
Procurement Method:	<i>Restricted Bidding - Domestic</i>	Quarter 1	13.8	41,250
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	13.8	41,250
Procurement Process Start Date:	27-Jun-14	Quarter 2	13.8	0
Date contract signature/commitment:	20-Sep-14	<i>o/w Non-Wage Recurrent</i>	13.8	41,250
Date final input required:	30-Apr-15	Quarter 3	13.8	41,250
		<i>o/w Non-Wage Recurrent</i>	13.8	41,250
		Quarter 4	13.8	41,250
		<i>o/w Non-Wage Recurrent</i>	13.8	41,250

Item: 228002 Maintenance - Vehicles

Input to be procured: F&A vehicles maintained

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicle repairs	Annual Total	70.0	70,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	70.0	70,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	17.5	17,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	17.5	17,500
<i>Procurement Process Start Date:</i>	<i>04-Jul-14</i>	Quarter 2	17.5	0
<i>Date contract signature/commitment:</i>	<i>15-Aug-14</i>	<i>o/w Non-Wage Recurrent</i>	17.5	17,500
<i>Date final input required:</i>	<i>13-Mar-15</i>	Quarter 3	17.5	17,500
		<i>o/w Non-Wage Recurrent</i>	17.5	17,500
		Quarter 4	17.5	17,500
		<i>o/w Non-Wage Recurrent</i>	17.5	17,500

Output: 01490 Administration, HRD and Accounting

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses to staff

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Medical care	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 221001 Advertising and Public Relations

Input to be procured: publication of strategic agricultural info

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	News prints	Annual Total	10.0	30,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	7,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	2.5	7,500
<i>Procurement Process Start Date:</i>	<i>17-Jul-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	2.5	7,500
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	2.5	7,500
		<i>o/w Non-Wage Recurrent</i>	2.5	7,500
		Quarter 4	2.5	7,500
		<i>o/w Non-Wage Recurrent</i>	2.5	7,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: PDU assorted stationery

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Procurement Process Start Date:	18-Jun-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Date final input required:	10-Jan-16	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Input to be procured: Production of strategic agricultural information

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	6,000.0	30,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	6,000.0	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1,500.0	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1,500.0	7,500
Procurement Process Start Date:	18-Jul-14	Quarter 2	1,500.0	2
Date contract signature/commitment:	30-Aug-14	<i>o/w Non-Wage Recurrent</i>	1,500.0	7,500
Date final input required:	20-Jan-15	Quarter 3	1,500.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1,500.0	7,500
		Quarter 4	1,500.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1,500.0	7,500

Item: 221012 Small Office Equipment

Input to be procured: Assorted Registry Material

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.3	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Procurement Process Start Date:	19-Aug-15	Quarter 2	1.3	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Date final input required:	10-Jan-16	Quarter 3	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
		Quarter 4	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500

Item: 221017 Subscriptions

Input to be procured: Library material

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	books	Annual Total	1,000.0	25,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	25,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	250.0	6,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	250.0	6,250
<i>Procurement Process Start Date:</i>	07-Aug-15	Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	20-Sep-15	<i>o/w Non-Wage Recurrent</i>	250.0	6,250
<i>Date final input required:</i>	30-Dec-15	Quarter 3	250.0	6,250
		<i>o/w Non-Wage Recurrent</i>	250.0	6,250
		Quarter 4	250.0	6,250
		<i>o/w Non-Wage Recurrent</i>	250.0	6,250

Input to be procured: News papers for headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000
		Quarter 4	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: MAAIF Hqtrs vehicles repaired

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	vehicles repair	Annual Total	60.0	60,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	60.0	60,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	15.0	15,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
<i>Procurement Process Start Date:</i>	18-Jun-15	Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
<i>Date final input required:</i>	14-Apr-16	Quarter 3	15.0	15,000
		<i>o/w Non-Wage Recurrent</i>	15.0	15,000
		Quarter 4	15.0	15,000
		<i>o/w Non-Wage Recurrent</i>	15.0	15,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Headquarters equipment maintained

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	60.0	30,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	60.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	15.0	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	15.0	7,500
Procurement Process Start Date:	17-Jul-15	Quarter 2	15.0	0
Date contract signature/commitment:	30-Aug-15	<i>o/w Non-Wage Recurrent</i>	15.0	7,500
Date final input required:	05-Jan-16	Quarter 3	15.0	7,500
		<i>o/w Non-Wage Recurrent</i>	15.0	7,500
		Quarter 4	15.0	7,500
		<i>o/w Non-Wage Recurrent</i>	15.0	7,500

Output: 01490 Monitoring and evaluating the activities of the sector

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer supplies for headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	15,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	10.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	3,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	3,750
Procurement Process Start Date:	07-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.5	3,750
Date final input required:	05-Jan-16	Quarter 3	2.5	3,750
		<i>o/w Non-Wage Recurrent</i>	2.5	3,750
		Quarter 4	2.5	3,750
		<i>o/w Non-Wage Recurrent</i>	2.5	3,750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted office stationery for MAAIF headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	60.0	60,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	60.0	60,000
Procurement Method:	Quotations Procurement	Quarter 1	15.0	15,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
Procurement Process Start Date:	17-Jul-15	Quarter 2	15.0	0
Date contract signature/commitment:	30-Aug-15	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
Date final input required:	15-Apr-16	Quarter 3	15.0	15,000
		<i>o/w Non-Wage Recurrent</i>	15.0	15,000
		Quarter 4	15.0	15,000
		<i>o/w Non-Wage Recurrent</i>	15.0	15,000

Item: 221012 Small Office Equipment

Input to be procured: Small office equipment for

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	20,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	40.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	10.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
Procurement Process Start Date:	14-Jul-15	Quarter 2	10.0	0
Date contract signature/commitment:	25-Aug-15	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
Date final input required:	15-Feb-16	Quarter 3	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000
		Quarter 4	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000

Item: 222003 Information and communications technology (ICT)

Input to be procured: computer soft ware maintained at

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	60.0	30,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	60.0	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	15.0	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	15.0	7,500
Procurement Process Start Date:	19-Aug-15	Quarter 2	15.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	15.0	7,500
Date final input required:	20-Jan-16	Quarter 3	15.0	7,500
		<i>o/w Non-Wage Recurrent</i>	15.0	7,500
		Quarter 4	15.0	7,500
		<i>o/w Non-Wage Recurrent</i>	15.0	7,500

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	100.0	180,000
Unit cost :	1,800.0	<i>o/w Non-Wage Recurrent</i>	100.0	180,000
Procurement Method:	<i>Restricted Bidding - Domestic</i>	Quarter 1	25.0	45,000
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	25.0	45,000
Procurement Process Start Date:	22-Apr-15	Quarter 2	25.0	0
Date contract signature/commitment:	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	25.0	45,000
Date final input required:	30-May-16	Quarter 3	25.0	45,000
		<i>o/w Non-Wage Recurrent</i>	25.0	45,000
		Quarter 4	25.0	45,000
		<i>o/w Non-Wage Recurrent</i>	25.0	45,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Mantainace of field vehicles

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicle repairs	Annual Total	33.0	33,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	33.0	33,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	8.3	8,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	8.3	8,250
Procurement Process Start Date:	19-Aug-15	Quarter 2	8.3	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	8.3	8,250
Date final input required:	10-Jan-16	Quarter 3	8.3	8,250
		<i>o/w Non-Wage Recurrent</i>	8.3	8,250
		Quarter 4	8.3	8,250
		<i>o/w Non-Wage Recurrent</i>	8.3	8,250

Programme 10 Department of Planning

Class of Output: Outputs Provided

Output: 01490 Strategies, policies, plans and Guidelines

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: APD policy assorted stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	100.0	45,000
Unit cost :	450.0	<i>o/w Non-Wage Recurrent</i>	100.0	45,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	25.0	11,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	25.0	11,250
Procurement Process Start Date:	09-Jan-15	Quarter 2	25.0	0
Date contract signature/commitment:	20-Feb-15	<i>o/w Non-Wage Recurrent</i>	25.0	11,250
Date final input required:	30-May-15	Quarter 3	25.0	11,250
		<i>o/w Non-Wage Recurrent</i>	25.0	11,250
		Quarter 4	25.0	11,250
		<i>o/w Non-Wage Recurrent</i>	25.0	11,250

Output: 01490 Administration, HRD and Accounting

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: APD assorted IT requirements

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	40,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	40.0	40,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Procurement Process Start Date:	18-Sep-14	Quarter 2	10.0	0
Date contract signature/commitment:	30-Oct-14	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Date final input required:	30-Jan-15	Quarter 3	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Item: 228002 Maintenance - Vehicles

Input to be procured: APD vehicles serviced

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 10 Department of Planning

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicle service	Annual Total	40.0	20,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	40.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	10.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
Procurement Process Start Date:	07-Nov-14	Quarter 2	10.0	0
Date contract signature/commitment:	20-Dec-14	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
Date final input required:	30-Jan-15	Quarter 3	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000
		Quarter 4	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000

Output: 01490 Institutional Development In Agricultural Sector

Item: 221002 Workshops and Seminars

Input to be procured: PMG technical support meetings

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	meetings	Annual Total	10.0	35,000
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	10.0	35,000
Procurement Method:		Quarter 1	2.5	8,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.5	8,750
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.5	8,750
Date final input required:		Quarter 3	2.5	8,750
		<i>o/w Non-Wage Recurrent</i>	2.5	8,750
		Quarter 4	2.5	8,750
		<i>o/w Non-Wage Recurrent</i>	2.5	8,750

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted APD computer supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	13.3	20,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	13.3	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.3	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.3	5,000
Procurement Process Start Date:	19-Aug-14	Quarter 2	3.3	0
Date contract signature/commitment:	30-Sep-14	<i>o/w Non-Wage Recurrent</i>	3.3	5,000
Date final input required:	30-Dec-14	Quarter 3	3.3	5,000
		<i>o/w Non-Wage Recurrent</i>	3.3	5,000
		Quarter 4	3.3	5,000
		<i>o/w Non-Wage Recurrent</i>	3.3	5,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery for APD field reports

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 10 Department of Planning

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	44.0	22,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	44.0	22,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	11.0	5,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	11.0	5,500
<i>Procurement Process Start Date:</i>	03-Oct-14	Quarter 2	11.0	0
<i>Date contract signature/commitment:</i>	15-Nov-14	<i>o/w Non-Wage Recurrent</i>	11.0	5,500
<i>Date final input required:</i>	05-Jan-15	Quarter 3	11.0	5,500
		<i>o/w Non-Wage Recurrent</i>	11.0	5,500
		Quarter 4	11.0	5,500
		<i>o/w Non-Wage Recurrent</i>	11.0	5,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Sector Strategy consultants

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultant	Annual Total	10.0	165,000
Unit cost :	16,500.0	<i>o/w Non-Wage Recurrent</i>	10.0	165,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	41,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	41,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	30-Oct-14	<i>o/w Non-Wage Recurrent</i>	2.5	41,250
<i>Date final input required:</i>	20-Feb-15	Quarter 3	2.5	41,250
		<i>o/w Non-Wage Recurrent</i>	2.5	41,250
		Quarter 4	2.5	41,250
		<i>o/w Non-Wage Recurrent</i>	2.5	41,250

Item: 228002 Maintenance - Vehicles

Input to be procured: APD field vehicles maintained

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicle parts	Annual Total	35.9	17,961
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	35.9	17,961
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	9.0	4,490
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	9.0	4,490
<i>Procurement Process Start Date:</i>	19-Aug-14	Quarter 2	9.0	0
<i>Date contract signature/commitment:</i>	30-Sep-14	<i>o/w Non-Wage Recurrent</i>	9.0	4,490
<i>Date final input required:</i>	30-Dec-14	Quarter 3	9.0	4,490
		<i>o/w Non-Wage Recurrent</i>	9.0	4,490
		Quarter 4	9.0	4,490
		<i>o/w Non-Wage Recurrent</i>	9.0	4,490

Programme 13 Internal Audit

Class of Output: Outputs Provided

Output: 01490 Administration, HRD and Accounting

Item: 221003 Staff Training

Input to be procured: Training in Audit techniques

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 13 Internal Audit

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Courses	Annual Total	10.5	21,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	10.5	21,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	2.6	5,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.6	5,250
Procurement Process Start Date:	17-Jul-15	Quarter 2	2.6	0
Date contract signature/commitment:	30-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.6	5,250
Date final input required:	30-Nov-15	Quarter 3	2.6	5,250
		<i>o/w Non-Wage Recurrent</i>	2.6	5,250
		Quarter 4	2.6	5,250
		<i>o/w Non-Wage Recurrent</i>	2.6	5,250

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted IT equipment the Internal Audit

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	17.0	17,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	17.0	17,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	4.3	4,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	4.3	4,250
Procurement Process Start Date:	03-Jul-15	Quarter 2	4.3	0
Date contract signature/commitment:	15-Aug-15	<i>o/w Non-Wage Recurrent</i>	4.3	4,250
Date final input required:	10-Jan-16	Quarter 3	4.3	4,250
		<i>o/w Non-Wage Recurrent</i>	4.3	4,250
		Quarter 4	4.3	4,250
		<i>o/w Non-Wage Recurrent</i>	4.3	4,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery for printing audit reports

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	11.0	11,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	11.0	11,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	2.8	2,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.8	2,750
Procurement Process Start Date:	24-Jun-15	Quarter 2	2.8	0
Date contract signature/commitment:	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.8	2,750
Date final input required:	30-Dec-15	Quarter 3	2.8	2,750
		<i>o/w Non-Wage Recurrent</i>	2.8	2,750
		Quarter 4	2.8	2,750
		<i>o/w Non-Wage Recurrent</i>	2.8	2,750

Item: 221012 Small Office Equipment

Input to be procured: Assorted office equipment for IA Unit

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 13 Internal Audit

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	26.0	13,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	26.0	13,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	6.5	3,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	6.5	3,250
Procurement Process Start Date:	19-Aug-15	Quarter 2	6.5	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	6.5	3,250
Date final input required:	20-Feb-16	Quarter 3	6.5	3,250
		<i>o/w Non-Wage Recurrent</i>	6.5	3,250
		Quarter 4	6.5	3,250
		<i>o/w Non-Wage Recurrent</i>	6.5	3,250

Item: 227002 Travel abroad

Input to be procured: International Audit Forum attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	8.0	24,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	24,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	2.0	6,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.0	6,000
Procurement Process Start Date:	19-Aug-15	Quarter 2	2.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.0	6,000
Date final input required:	12-Feb-16	Quarter 3	2.0	6,000
		<i>o/w Non-Wage Recurrent</i>	2.0	6,000
		Quarter 4	2.0	6,000
		<i>o/w Non-Wage Recurrent</i>	2.0	6,000

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Programme 21 Department of Agribusiness

Class of Output: Outputs Provided

Output: 01490 Strategies, policies, plans and Guidelines

Item: 221002 Workshops and Seminars

Input to be procured: Value chain workshops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Venues	Annual Total	20.0	40,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	40,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	5.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Procurement Process Start Date:	10-Jul-15	Quarter 2	5.0	0
Date contract signature/commitment:	22-Aug-15	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Date final input required:	20-Mar-16	Quarter 3	5.0	10,000
		<i>o/w Non-Wage Recurrent</i>	5.0	10,000
		Quarter 4	5.0	10,000
		<i>o/w Non-Wage Recurrent</i>	5.0	10,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationary for value chain analysis reports

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 21 Department of Agribusiness

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	30.0	30,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	7.5	7,500
Procurement Process Start Date:	09-Jul-15	Quarter 2	7.5	0
Date contract signature/commitment:	20-Aug-15	<i>o/w Non-Wage Recurrent</i>	7.5	7,500
Date final input required:	20-Apr-16	Quarter 3	7.5	7,500
		<i>o/w Non-Wage Recurrent</i>	7.5	7,500
		Quarter 4	7.5	7,500
		<i>o/w Non-Wage Recurrent</i>	7.5	7,500

Output: 01490 Institutional Development In Agricultural Sector

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer supplies for agribusiness

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Procurement Process Start Date:	07-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	20-Sep-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Date final input required:	10-Jan-16	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Item: 221010 Special Meals and Drinks

Input to be procured: Assorted stationery for agribusiness

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	20,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	40.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	10.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
Procurement Process Start Date:	19-Aug-15	Quarter 2	10.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
Date final input required:	10-Feb-16	Quarter 3	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000
		Quarter 4	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Value chain consultants

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 21 Department of Agribusiness

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Consultancy	Annual Total	5.0	50,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	12,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.3	12,500
Procurement Process Start Date:	03-Sep-15	Quarter 2	1.3	0
Date contract signature/commitment:	15-Oct-15	<i>o/w Non-Wage Recurrent</i>	1.3	12,500
Date final input required:	15-Feb-16	Quarter 3	1.3	12,500
		<i>o/w Non-Wage Recurrent</i>	1.3	12,500
		Quarter 4	1.3	12,500
		<i>o/w Non-Wage Recurrent</i>	1.3	12,500

Item: 227002 Travel abroad

Input to be procured: Foreign Agribusiness forum attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Airtickets	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
Procurement Process Start Date:	07-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
Date final input required:	20-Feb-16	Quarter 3	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000
		Quarter 4	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000

Programme 22 Agricultural Statistical Unit

Class of Output: Outputs Provided

Output: 01490 Administration, HRD and Accounting

Item: 228002 Maintenance - Vehicles

Input to be procured: Statistics division vehicles repaired

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicle repairs	Annual Total	40.0	40,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Procurement Process Start Date:	17-Jul-15	Quarter 2	10.0	0
Date contract signature/commitment:	30-Aug-15	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Date final input required:	20-Apr-16	Quarter 3	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Output: 01490 Monitoring and evaluating the activities of the sector

Item: 221002 Workshops and Seminars

Input to be procured: Statistics workshops

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 22 Agricultural Statistical Unit

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Venues	Annual Total	30.0	60,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	60,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	7.5	15,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	7.5	15,000
Procurement Process Start Date:	10-Jul-15	Quarter 2	7.5	0
Date contract signature/commitment:	22-Aug-15	<i>o/w Non-Wage Recurrent</i>	7.5	15,000
Date final input required:	16-Mar-16	Quarter 3	7.5	15,000
		<i>o/w Non-Wage Recurrent</i>	7.5	15,000
		Quarter 4	7.5	15,000
		<i>o/w Non-Wage Recurrent</i>	7.5	15,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer supplies for statistics Division

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	40,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	40.0	40,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Procurement Process Start Date:	07-Aug-15	Quarter 2	10.0	0
Date contract signature/commitment:	20-Sep-15	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Date final input required:	10-Jan-16	Quarter 3	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Item: 227002 Travel abroad

Input to be procured: International statistics forums attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	20.0	40,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	40,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	5.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Procurement Process Start Date:	19-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Date final input required:	30-Mar-16	Quarter 3	5.0	10,000
		<i>o/w Non-Wage Recurrent</i>	5.0	10,000
		Quarter 4	5.0	10,000
		<i>o/w Non-Wage Recurrent</i>	5.0	10,000

Output: 01490 Institutional Development In Agricultural Sector

Item: 221001 Advertising and Public Relations

Input to be procured: Early warning messages printed in

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 22 Agricultural Statistical Unit

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Media prints	Annual Total	20.0	40,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Procurement Process Start Date:	11-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	22-Sep-15	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Date final input required:	10-Jan-16	Quarter 3	5.0	10,000
		<i>o/w Non-Wage Recurrent</i>	5.0	10,000
		Quarter 4	5.0	10,000
		<i>o/w Non-Wage Recurrent</i>	5.0	10,000

Item: 227002 Travel abroad

Input to be procured: Early warning foreign trips

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
Procurement Process Start Date:	21-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	02-Oct-15	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
Date final input required:	20-Feb-16	Quarter 3	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000
		Quarter 4	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Early warning field vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Vehicle repairs	Annual Total	15.0	15,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	3.8	3,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.8	3,750
Procurement Process Start Date:	08-Sep-15	Quarter 2	3.8	0
Date contract signature/commitment:	20-Oct-15	<i>o/w Non-Wage Recurrent</i>	3.8	3,750
Date final input required:	15-Apr-16	Quarter 3	3.8	3,750
		<i>o/w Non-Wage Recurrent</i>	3.8	3,750
		Quarter 4	3.8	3,750
		<i>o/w Non-Wage Recurrent</i>	3.8	3,750

Development Projects:

Project 0076 Support for Institutional Development

Class of Output: Capital Purchases

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Vehicles

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 0076 Support for Institutional Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicles	Annual Total	1.0	550,000
Unit cost :	550,000.0	<i>o/w GoU Development</i>	0.3	550,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.3	137,500
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	0.3	137,500
<i>Procurement Process Start Date:</i>	<i>18-Mar-15</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>22-Jul-15</i>	<i>o/w GoU Development</i>	0.3	137,500
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	0.3	137,500
		<i>o/w GoU Development</i>	0.3	137,500
		Quarter 4	0.3	137,500
		<i>o/w GoU Development</i>	0.3	137,500

Class of Output: Outputs Provided

Output:01490 Strategies, policies, plans and Guidelines

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Agriculture Policy and Annual reports

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Booklets	Annual Total	159.6	319,178
Unit cost :	2,000.0	<i>o/w GoU Development</i>	39.9	319,178
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	39.9	79,795
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	39.9	79,795
<i>Procurement Process Start Date:</i>	<i>24-Apr-15</i>	Quarter 2	39.9	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	<i>o/w GoU Development</i>	39.9	79,795
<i>Date final input required:</i>	<i>16-Feb-20</i>	Quarter 3	39.9	79,795
		<i>o/w GoU Development</i>	39.9	79,795
		Quarter 4	39.9	79,795
		<i>o/w GoU Development</i>	39.9	79,795

Output:01490 Administration, HRD and Accounting

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: HRD stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	50.0	50,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	12.5	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	12.5	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	12.5	12,500
<i>Procurement Process Start Date:</i>	<i>08-Jun-15</i>	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	<i>20-Jul-15</i>	<i>o/w GoU Development</i>	12.5	12,500
<i>Date final input required:</i>	<i>30-Mar-16</i>	Quarter 3	12.5	12,500
		<i>o/w GoU Development</i>	12.5	12,500
		Quarter 4	12.5	12,500
		<i>o/w GoU Development</i>	12.5	12,500

Project 1008 Plan for National Agriculture Statistics

Class of Output: Capital Purchases

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: 1 pickup vehicle

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project I008 Plan for National Agriculture Statistics

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	vehichel	Annual Total	1.0	93,750
Unit cost :	93,750.0	<i>o/w GoU Development</i>	0.0	93,750
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	1.0	93,750
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	1.0	93,750
<i>Procurement Process Start Date:</i>	<i>22-May-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Aug-15</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	<i>20-Dec-15</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Output:01497 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Database servers and software

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	0.3	150,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	37,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	0.3	37,500
<i>Procurement Process Start Date:</i>	<i>09-Jul-15</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>20-Aug-15</i>	<i>o/w GoU Development</i>	0.3	37,500
<i>Date final input required:</i>	<i>10-Jan-16</i>	Quarter 3	0.3	37,500
		<i>o/w GoU Development</i>	0.3	37,500
		Quarter 4	0.3	37,500
		<i>o/w GoU Development</i>	0.3	37,500
			0.3	37,500

Output:01497 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Assorted equipment for the data centre

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	2.0	50,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	1.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	1.0	25,000
<i>Procurement Process Start Date:</i>	<i>09-Jul-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>20-Aug-15</i>	<i>o/w GoU Development</i>	1.0	25,000
<i>Date final input required:</i>	<i>12-Feb-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Class of Output: Outputs Provided

Output:01490 Strategies, policies, plans and Guidelines

Item: 221002 Workshops and Seminars

Input to be procured: Statistics trainig workshops

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 1008 Plan for National Agriculture Statistics

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Vienues	Annual Total	10.0	27,000
Unit cost :	2,700.0	<i>o/w GoU Development</i>	2.5	27,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	6,750
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2.5	6,750
<i>Procurement Process Start Date:</i>	<i>19-Aug-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w GoU Development</i>	2.5	6,750
<i>Date final input required:</i>	<i>20-Dec-15</i>	Quarter 3	2.5	6,750
		<i>o/w GoU Development</i>	2.5	6,750
		Quarter 4	2.5	6,750
		<i>o/w GoU Development</i>	2.5	6,750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing statistical abstracts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	2,000.0	10,000
Unit cost :	5.0	<i>o/w GoU Development</i>	500.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	500.0	2,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	500.0	2,500
<i>Procurement Process Start Date:</i>	<i>09-Oct-15</i>	Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>	<i>20-Nov-15</i>	<i>o/w GoU Development</i>	500.0	2,500
<i>Date final input required:</i>	<i>30-Mar-16</i>	Quarter 3	500.0	2,500
		<i>o/w GoU Development</i>	500.0	2,500
		Quarter 4	500.0	2,500
		<i>o/w GoU Development</i>	500.0	2,500

Item: 227002 Travel abroad

Input to be procured: Foreign statistics forum attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	10.0	25,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	2.5	25,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	6,250
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2.5	6,250
<i>Procurement Process Start Date:</i>	<i>08-Sep-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>20-Oct-15</i>	<i>o/w GoU Development</i>	2.5	6,250
<i>Date final input required:</i>	<i>20-Apr-16</i>	Quarter 3	2.5	6,250
		<i>o/w GoU Development</i>	2.5	6,250
		Quarter 4	2.5	6,250
		<i>o/w GoU Development</i>	2.5	6,250

Output: 01490 Administration, HRD and Accounting

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer hard and software

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 1008 Plan for National Agriculture Statistics

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	40,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	10.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	10.0	10,000
Procurement Process Start Date:	11-Aug-15	Quarter 2	10.0	0
Date contract signature/commitment:	22-Sep-15	<i>o/w GoU Development</i>	10.0	10,000
Date final input required:	10-Feb-16	Quarter 3	10.0	10,000
		<i>o/w GoU Development</i>	10.0	10,000
		Quarter 4	10.0	10,000
		<i>o/w GoU Development</i>	10.0	10,000

Item: 225001 Consultancy Services- Short term

Input to be procured: IT consultancy

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Consultant	Annual Total	2.0	20,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.5	20,000
Procurement Method:	Quotations Procurement	Quarter 1	0.5	5,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.5	5,000
Procurement Process Start Date:	09-Jul-15	Quarter 2	0.5	0
Date contract signature/commitment:	20-Aug-15	<i>o/w GoU Development</i>	0.5	5,000
Date final input required:	20-Dec-15	Quarter 3	0.5	5,000
		<i>o/w GoU Development</i>	0.5	5,000
		Quarter 4	0.5	5,000
		<i>o/w GoU Development</i>	0.5	5,000

Output: 01490 Monitoring and evaluating the activities of the sector

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for PNSD

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	50.0	25,000
Unit cost :	500.0	<i>o/w GoU Development</i>	12.5	25,000
Procurement Method:	Quotations Procurement	Quarter 1	12.5	6,250
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	12.5	6,250
Procurement Process Start Date:	11-Aug-15	Quarter 2	12.5	0
Date contract signature/commitment:	22-Sep-15	<i>o/w GoU Development</i>	12.5	6,250
Date final input required:	20-Dec-15	Quarter 3	12.5	6,250
		<i>o/w GoU Development</i>	12.5	6,250
		Quarter 4	12.5	6,250
		<i>o/w GoU Development</i>	12.5	6,250

Input to be procured: Printing of statistical booklets

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 1008 Plan for National Agriculture Statistics

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	3,000.0	21,000
Unit cost :	7.0	<i>o/w GoU Development</i>	750.0	21,000
Procurement Method:	Quotations Procurement	Quarter 1	750.0	5,250
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	750.0	5,250
Procurement Process Start Date:	08-Sep-15	Quarter 2	750.0	1
Date contract signature/commitment:	20-Oct-15	<i>o/w GoU Development</i>	750.0	5,250
Date final input required:	10-Jan-16	Quarter 3	750.0	5,250
		Quarter 4	750.0	5,250
		<i>o/w GoU Development</i>	750.0	5,250

Output:01490 Monitoring & Evaluation of commodity approach activities in the sector

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: Joint Agriculture Sector Review 2015 Organised

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	45.0	450,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	22.5	450,000
Procurement Method:	Direct Procurement	Quarter 1	22.5	225,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	22.5	225,000
Procurement Process Start Date:		Quarter 2	22.5	0
Date contract signature/commitment:	15-Jul-15	<i>o/w GoU Development</i>	22.5	225,000
Date final input required:	15-Nov-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Project 1010 Agriculture Production, Marketing & Regulation

Class of Output: Capital Purchases

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: I station wagon vehicle for agribusiness

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicle	Annual Total	1.0	162,750
Unit cost :	162,750.0	<i>o/w GoU Development</i>	0.3	162,750
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.3	40,688
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.3	40,688
Procurement Process Start Date:	26-Jun-15	Quarter 2	0.3	0
Date contract signature/commitment:	30-Oct-15	<i>o/w GoU Development</i>	0.3	40,688
Date final input required:	30-Dec-15	Quarter 3	0.3	40,688
		<i>o/w GoU Development</i>	0.3	40,688
		Quarter 4	0.3	40,688
		<i>o/w GoU Development</i>	0.3	40,688

Output:01497 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Assorted Computers for AMPRIIP

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 1010 Agriculture Production, Marketing & Regulation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	20.0	40,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	5.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	10,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	5.0	10,000
<i>Procurement Process Start Date:</i>	<i>03-Sep-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>15-Oct-15</i>	<i>o/w GoU Development</i>	5.0	10,000
<i>Date final input required:</i>	<i>20-Jan-16</i>	Quarter 3	5.0	10,000
		<i>o/w GoU Development</i>	5.0	10,000
		Quarter 4	5.0	10,000
		<i>o/w GoU Development</i>	5.0	10,000

Class of Output: Outputs Provided

Output:01490 Strategies, policies, plans and Guidelines

Item: 221002 Workshops and Seminars

Input to be procured: Training workshops

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Venues	Annual Total	10.0	55,000
Unit cost :	5,500.0	<i>o/w GoU Development</i>	2.5	55,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	13,750
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2.5	13,750
<i>Procurement Process Start Date:</i>	<i>19-Aug-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w GoU Development</i>	2.5	13,750
<i>Date final input required:</i>	<i>10-Apr-16</i>	Quarter 3	2.5	13,750
		<i>o/w GoU Development</i>	2.5	13,750
		Quarter 4	2.5	13,750
		<i>o/w GoU Development</i>	2.5	13,750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted AMPRIP stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	3.0	12,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	3,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	3.0	3,000
<i>Procurement Process Start Date:</i>	<i>07-Aug-15</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>20-Sep-15</i>	<i>o/w GoU Development</i>	3.0	3,000
<i>Date final input required:</i>	<i>20-Dec-15</i>	Quarter 3	3.0	3,000
		<i>o/w GoU Development</i>	3.0	3,000
		Quarter 4	3.0	3,000
		<i>o/w GoU Development</i>	3.0	3,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Marketing consultants

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 1010 Agriculture Production, Marketing & Regulation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultancy	Annual Total	10.0	180,000
Unit cost :	18,000.0	<i>o/w GoU Development</i>	2.5	180,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	2.5	45,000
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	2.5	45,000
<i>Procurement Process Start Date:</i>	<i>23-Jun-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>15-Sep-15</i>	<i>o/w GoU Development</i>	2.5	45,000
<i>Date final input required:</i>	<i>20-Mar-16</i>	Quarter 3	2.5	45,000
		<i>o/w GoU Development</i>	2.5	45,000
		Quarter 4	2.5	45,000
		<i>o/w GoU Development</i>	2.5	45,000

Item: 227002 Travel abroad

Input to be procured: Reginal agric markets forum attended

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air tickets	Annual Total	7.6	19,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.9	19,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.9	4,750
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	1.9	4,750
<i>Procurement Process Start Date:</i>	<i>09-Jul-15</i>	Quarter 2	1.9	0
<i>Date contract signature/commitment:</i>	<i>20-Aug-15</i>	<i>o/w GoU Development</i>	1.9	4,750
<i>Date final input required:</i>	<i>10-Jan-16</i>	Quarter 3	1.9	4,750
		<i>o/w GoU Development</i>	1.9	4,750
		Quarter 4	1.9	4,750
		<i>o/w GoU Development</i>	1.9	4,750

Output:01490 Administration, HRD and Accounting

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted IT sevices for data collection

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	15.0	30,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	3.8	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.8	7,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	3.8	7,500
<i>Procurement Process Start Date:</i>	<i>09-Jul-15</i>	Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>	<i>20-Aug-15</i>	<i>o/w GoU Development</i>	3.8	7,500
<i>Date final input required:</i>	<i>10-Jan-16</i>	Quarter 3	3.8	7,500
		<i>o/w GoU Development</i>	3.8	7,500
		Quarter 4	3.8	7,500
		<i>o/w GoU Development</i>	3.8	7,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Market information consultancy

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 1010 Agriculture Production, Marketing & Regulation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultancy	Annual Total	2.0	20,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.5	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.5	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	0.5	5,000
<i>Procurement Process Start Date:</i>	<i>03-Sep-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>15-Oct-15</i>	<i>o/w GoU Development</i>	0.5	5,000
<i>Date final input required:</i>	<i>20-Apr-16</i>	Quarter 3	0.5	5,000
		<i>o/w GoU Development</i>	0.5	5,000
		Quarter 4	0.5	5,000
		<i>o/w GoU Development</i>	0.5	5,000

Project 1085 MAAIF Coordination/U Growth

Class of Output: Capital Purchases

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: 1 (one) station wagon vehicle and 5 pickups

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicle	Annual Total	6.0	900,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	1.5	900,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.5	225,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	1.5	225,000
<i>Procurement Process Start Date:</i>	<i>11-Apr-14</i>	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	<i>15-Aug-14</i>	<i>o/w GoU Development</i>	1.5	225,000
<i>Date final input required:</i>	<i>30-Dec-14</i>	Quarter 3	1.5	225,000
		<i>o/w GoU Development</i>	1.5	225,000
		Quarter 4	1.5	225,000
		<i>o/w GoU Development</i>	1.5	225,000

Class of Output: Outputs Provided

Output:01490 Strategies, policies, plans and Guidelines

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted IT requirements for project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	9.0	9,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	2.3	9,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.3	2,250
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2.3	2,250
<i>Procurement Process Start Date:</i>	<i>18-Jul-14</i>	Quarter 2	2.3	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-14</i>	<i>o/w GoU Development</i>	2.3	2,250
<i>Date final input required:</i>	<i>30-Nov-14</i>	Quarter 3	2.3	2,250
		<i>o/w GoU Development</i>	2.3	2,250
		Quarter 4	2.3	2,250
		<i>o/w GoU Development</i>	2.3	2,250

Item: 225002 Consultancy Services- Long-term

Input to be procured: Technical Assistance to DSIP review

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project I085 MAAIF Coordination/U Growth

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultants	Annual Total	24.0	600,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	24.0	600,000
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	6.0	150,000
<i>Procurement Process Start Date:</i>	16-Sep-13	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	20-Jan-14	<i>o/w Donor Development</i>	6.0	150,000
<i>Date final input required:</i>	30-Aug-15	Quarter 2	6.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	6.0	150,000
		Quarter 3	6.0	150,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	6.0	150,000
		Quarter 4	6.0	150,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	6.0	150,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Mantance of field vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Spare parts	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	3.0	12,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	3,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	3.0	3,000
<i>Procurement Process Start Date:</i>	18-Jul-14	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	30-Aug-14	<i>o/w GoU Development</i>	3.0	3,000
<i>Date final input required:</i>	20-Dec-14	Quarter 3	3.0	3,000
		<i>o/w GoU Development</i>	3.0	3,000
		Quarter 4	3.0	3,000
		<i>o/w GoU Development</i>	3.0	3,000

Output:01490 Administration, HRD and Accounting

Item: 225002 Consultancy Services- Long-term

Input to be procured: DSIP review consultants

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultants	Annual Total	9.0	90,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	2.3	90,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.3	22,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.3	22,500
<i>Procurement Process Start Date:</i>	18-Sep-14	Quarter 2	2.3	0
<i>Date contract signature/commitment:</i>	30-Oct-14	<i>o/w GoU Development</i>	2.3	22,500
<i>Date final input required:</i>	30-Jan-15	Quarter 3	2.3	22,500
		<i>o/w GoU Development</i>	2.3	22,500
		Quarter 4	2.3	22,500
		<i>o/w GoU Development</i>	2.3	22,500

Output:01490 Monitoring & Evaluation of commodity approach activities in the sector

Item: 225001 Consultancy Services- Short term

Input to be procured: ASSP consultants

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project I085 MAAIF Coordination/U Growth

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Consultants	Annual Total	15.0	150,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	3.8	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	3.8	37,500
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	3.8	37,500
Procurement Process Start Date:	08-Jul-14	Quarter 2	3.8	0
Date contract signature/commitment:	30-Sep-14	<i>o/w GoU Development</i>	3.8	37,500
Date final input required:	20-Feb-15	Quarter 3	3.8	37,500
		<i>o/w GoU Development</i>	3.8	37,500
		Quarter 4	3.8	37,500
		<i>o/w GoU Development</i>	3.8	37,500
			3.8	37,500

Item: 227002 Travel abroad

Input to be procured: Policy review foreign forum attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	10.0	25,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	2.5	25,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	6,250
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	6,250
Procurement Process Start Date:	08-Aug-14	Quarter 2	2.5	0
Date contract signature/commitment:	20-Sep-14	<i>o/w GoU Development</i>	2.5	6,250
Date final input required:	30-Dec-14	Quarter 3	2.5	6,250
		<i>o/w GoU Development</i>	2.5	6,250
		Quarter 4	2.5	6,250
		<i>o/w GoU Development</i>	2.5	6,250
			2.5	6,250

Project I266 Support to Agro processing & marketing of agricultural Product Projects

Class of Output: Outputs Provided

Output: 01490 Improving Value addition and market Access

Item: 221002 Workshops and Seminars

Input to be procured: Post harvesting training workshops

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Venues	Annual Total	110.0	550,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	2.5	50,000
Procurement Method:	Open Bidding - Domestic	<i>o/w Donor Development</i>	110.0	500,000
Total Procurement Time (Weeks):	90	Quarter 1	27.5	137,500
Procurement Process Start Date:	24-Apr-15	<i>o/w GoU Development</i>	2.5	12,500
Date contract signature/commitment:	30-Aug-15	<i>o/w Donor Development</i>	25.0	125,000
Date final input required:	20-Apr-16	Quarter 2	27.5	0
		<i>o/w GoU Development</i>	2.5	12,500
		<i>o/w Donor Development</i>	25.0	125,000
		Quarter 3	27.5	137,500
		<i>o/w GoU Development</i>	2.5	12,500
		<i>o/w Donor Development</i>	25.0	125,000
		Quarter 4	27.5	137,500
		<i>o/w GoU Development</i>	2.5	12,500
		<i>o/w Donor Development</i>	2.5	12,500
			25.0	125,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for APM

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 1266 Support to Agro processing & marketing of agricultural Product Projects

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	40.0	20,000
Unit cost :	500.0	<i>o/w GoU Development</i>	10.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	10.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	10.0	5,000
<i>Procurement Process Start Date:</i>	24-Aug-15	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	05-Oct-15	<i>o/w GoU Development</i>	10.0	5,000
<i>Date final input required:</i>	15-Jan-16	Quarter 3	10.0	5,000
		<i>o/w GoU Development</i>	10.0	5,000
		Quarter 4	10.0	5,000
		<i>o/w GoU Development</i>	10.0	5,000

Item: 224006 Agricultural Supplies

Input to be procured: Materials for promoting Out-grower schemes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Inputs	Annual Total	500.0	1,000,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Donor Development</i>	500.0	1,000,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	125.0	250,000
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	05-Oct-15	<i>o/w Donor Development</i>	125.0	250,000
<i>Date final input required:</i>	05-May-16	Quarter 2	125.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	125.0	250,000
		Quarter 3	125.0	250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	125.0	250,000
		Quarter 4	125.0	250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	125.0	250,000

Item: 227002 Travel abroad

Input to be procured: APM foreign forum attended

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air tickets	Annual Total	10.0	30,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	2.5	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	7,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.5	7,500
<i>Procurement Process Start Date:</i>	07-Aug-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	20-Sep-15	<i>o/w GoU Development</i>	2.5	7,500
<i>Date final input required:</i>	05-Jan-16	Quarter 3	2.5	7,500
		<i>o/w GoU Development</i>	2.5	7,500
		Quarter 4	2.5	7,500
		<i>o/w GoU Development</i>	2.5	7,500

Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

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

Class of Output: Capital Purchases

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: 2 station wagons vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicles	Annual Total	2.0	500,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	2.0	500,000
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	0.5	125,000
<i>Procurement Process Start Date:</i>	16-Apr-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	20-Aug-15	<i>o/w Donor Development</i>	0.5	125,000
<i>Date final input required:</i>	30-Dec-15	Quarter 2	0.5	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.5	125,000
		Quarter 3	0.5	125,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.5	125,000
		Quarter 4	0.5	125,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.5	125,000

Output:01497 Acquisition of Other Capital Assets

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Irrigation designs

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	209.6	4,191,848
Unit cost :	20,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	209.6	4,191,848
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	52.4	1,047,962
<i>Procurement Process Start Date:</i>	15-May-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	20-Sep-15	<i>o/w Donor Development</i>	52.4	1,047,962
<i>Date final input required:</i>	15-Apr-16	Quarter 2	52.4	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	52.4	1,047,962
		Quarter 3	52.4	1,047,962
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	52.4	1,047,962
		Quarter 4	52.4	1,047,962
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	52.4	1,047,962

Class of Output: Outputs Provided

Output:01490 Monitoring and evaluating the activities of the sector

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	2.5	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2.5	5,000
<i>Procurement Process Start Date:</i>	<i>17-Jul-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>30-Aug-15</i>	<i>o/w GoU Development</i>	2.5	5,000
<i>Date final input required:</i>	<i>20-Jan-16</i>	Quarter 3	2.5	5,000
		<i>o/w GoU Development</i>	2.5	5,000
		Quarter 4	2.5	5,000
		<i>o/w GoU Development</i>	2.5	5,000

Project 1327 National Farmers Leadership Center (NFLC)

Class of Output: Capital Purchases

Output:01497 Acquisition of Other Capital Assets

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Civil works at Kampilingisa

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Certificates	Annual Total	20.0	400,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	5.0	400,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	5.0	100,000
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	5.0	100,000
<i>Procurement Process Start Date:</i>	<i>08-Jul-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w GoU Development</i>	5.0	100,000
<i>Date final input required:</i>	<i>30-May-16</i>	Quarter 3	5.0	100,000
		<i>o/w GoU Development</i>	5.0	100,000
		Quarter 4	5.0	100,000
		<i>o/w GoU Development</i>	5.0	100,000

Class of Output: Outputs Provided

Output:01490 Institutional Development In Agricultural Sector

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for NFLC

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	2.5	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2.5	5,000
<i>Procurement Process Start Date:</i>	<i>19-Aug-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w GoU Development</i>	2.5	5,000
<i>Date final input required:</i>	<i>14-Apr-16</i>	Quarter 3	2.5	5,000
		<i>o/w GoU Development</i>	2.5	5,000
		Quarter 4	2.5	5,000
		<i>o/w GoU Development</i>	2.5	5,000

Project 1328 Support to Agricultural Training Institutions

Class of Output: Capital Purchases

Output:01497 Government Buildings and Administrative Infrastructure

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 1328 Support to Agricultural Training Institutions

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Civil works and designs for FTI

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	10.0	150,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	2.5	150,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	37,500
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w GoU Development</i>	2.5	37,500
<i>Procurement Process Start Date:</i>	21-Jul-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	20-Aug-15	<i>o/w GoU Development</i>	2.5	37,500
<i>Date final input required:</i>	20-Apr-16	Quarter 3	2.5	37,500
		<i>o/w GoU Development</i>	2.5	37,500
		Quarter 4	2.5	37,500
		<i>o/w GoU Development</i>	2.5	37,500

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: 2 double cabin pick ups

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicle	Annual Total	2.0	300,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	0.5	300,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.5	75,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	0.5	75,000
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	02-Oct-15	<i>o/w GoU Development</i>	0.5	75,000
<i>Date final input required:</i>	20-Feb-16	Quarter 3	0.5	75,000
		<i>o/w GoU Development</i>	0.5	75,000
		Quarter 4	0.5	75,000
		<i>o/w GoU Development</i>	0.5	75,000

Output:01497 Acquisition of Other Capital Assets

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Civil works and designs for BAC

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Certificates	Annual Total	10.0	150,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	2.5	150,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	37,500
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w GoU Development</i>	2.5	37,500
<i>Procurement Process Start Date:</i>	31-Jul-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	30-Aug-15	<i>o/w GoU Development</i>	2.5	37,500
<i>Date final input required:</i>	14-Apr-16	Quarter 3	2.5	37,500
		<i>o/w GoU Development</i>	2.5	37,500
		Quarter 4	2.5	37,500
		<i>o/w GoU Development</i>	2.5	37,500

Class of Output: Outputs Provided

Output:01490 Institutional Development In Agricultural Sector

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for FTI

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 1328 Support to Agricultural Training Institutions

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	5,714.3	20,000
Unit cost :	3.5	<i>o/w GoU Development</i>	1,428.6	20,000
Procurement Method:		Quarter 1	1,428.6	5,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1,428.6	5,000
Procurement Process Start Date:		Quarter 2	1,428.6	1
Date contract signature/commitment:		<i>o/w GoU Development</i>	1,428.6	5,000
Date final input required:		Quarter 3	1,428.6	5,000
		<i>o/w GoU Development</i>	1,428.6	5,000
		Quarter 4	1,428.6	5,000
		<i>o/w GoU Development</i>	1,428.6	5,000
			1,428.6	5,000

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

Class of Output: Capital Purchases

Output:01497 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Assorted repairs of Namalele workshop

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	50.0	500,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	12.5	500,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	12.5	125,000
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	12.5	125,000
Procurement Process Start Date:	20-May-15	Quarter 2	12.5	0
Date contract signature/commitment:	12-Aug-15	<i>o/w GoU Development</i>	12.5	125,000
Date final input required:	20-Feb-16	Quarter 3	12.5	125,000
		<i>o/w GoU Development</i>	12.5	125,000
		Quarter 4	12.5	125,000
		<i>o/w GoU Development</i>	12.5	125,000
			12.5	125,000

Output:01497 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Sets of heavy equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	1.0	2,370,000
Unit cost :	2,370,000.0	<i>o/w GoU Development</i>	0.3	2,370,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.3	592,500
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.3	592,500
Procurement Process Start Date:	26-Mar-15	Quarter 2	0.3	0
Date contract signature/commitment:	30-Jul-15	<i>o/w GoU Development</i>	0.3	592,500
Date final input required:	20-Apr-16	Quarter 3	0.3	592,500
		<i>o/w GoU Development</i>	0.3	592,500
		Quarter 4	0.3	592,500
		<i>o/w GoU Development</i>	0.3	592,500
			0.3	592,500

Class of Output: Outputs Provided

Output:01490 Administration, HRD and Accounting

Item: 225001 Consultancy Services- Short term

Input to be procured: Design consultants

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

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

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	5.0	100,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	1.3	100,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	25,000
Total Procurement Time (Weeks):	22	<i>o/w GoU Development</i>	1.3	25,000
Procurement Process Start Date:	21-Jul-15	Quarter 2	1.3	0
Date contract signature/commitment:	20-Aug-15	<i>o/w GoU Development</i>	1.3	25,000
Date final input required:	30-Jan-16	Quarter 3	1.3	25,000
		<i>o/w GoU Development</i>	1.3	25,000
		Quarter 4	1.3	25,000
		<i>o/w GoU Development</i>	1.3	25,000

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Class of Output: Outputs Provided

Output: 01490 Improving Value addition and market Access

Item: 221002 Workshops and Seminars

Input to be procured: Workshops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Venues	Annual Total	20.0	80,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	5.0	80,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	20,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	5.0	20,000
Procurement Process Start Date:	07-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	20-Sep-15	<i>o/w GoU Development</i>	5.0	20,000
Date final input required:	30-Apr-16	Quarter 3	5.0	20,000
		<i>o/w GoU Development</i>	5.0	20,000
		Quarter 4	5.0	20,000
		<i>o/w GoU Development</i>	5.0	20,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	2.5	20,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	5,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	5,000
Procurement Process Start Date:	09-Jul-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Aug-15	<i>o/w GoU Development</i>	2.5	5,000
Date final input required:	30-Apr-16	Quarter 3	2.5	5,000
		<i>o/w GoU Development</i>	2.5	5,000
		Quarter 4	2.5	5,000
		<i>o/w GoU Development</i>	2.5	5,000

VOTE 121

DAIRY DEVELOPMENT AUTHORITY

Vote: 121 Dairy Development Authority

VI: Vote Overview

(i) Vote Mission Statement

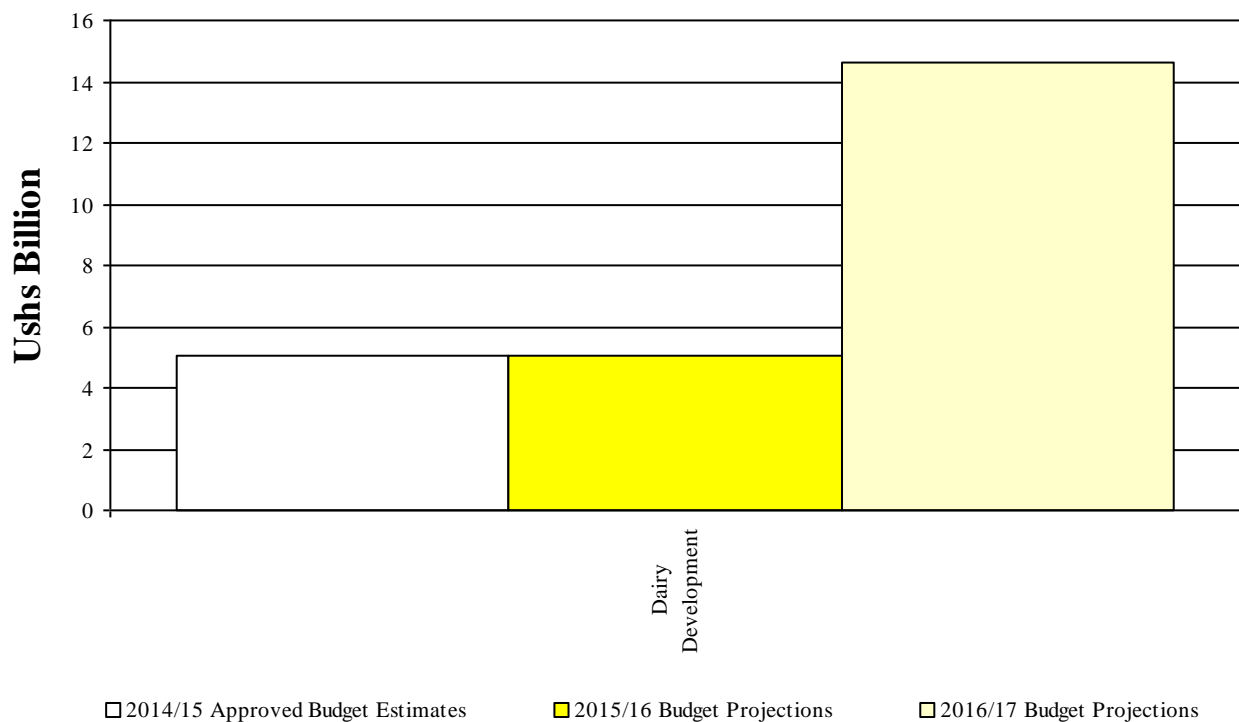
To provide sustainable dairy development and regulatory services for increased production, processing, marketing, consumption of milk and dairy products.

(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	0.000	1.570	1.387	1.570	1.649	1.731
Recurrent Non Wage	3.705	2.474	1.749	2.474	11.869	12.937
Development GoU	0.800	1.000	0.435	1.000	1.080	0.000
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.504	5.044	3.571	5.044	14.598	14.669
Total GoU + Ext Fin (MTEF)	4.504	5.044	3.571	5.044	14.598	14.669
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.504	5.044	3.571	5.044	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:
Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 121 Dairy Development Authority

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

MILK PRODUCTION

The milk production increased approximately from 1.09 billion litres in the first half of FY 2013/14 to 1.12 billion litres in the first half of the FY 2014/15 and the value of the marketed milk increased from \$ 294 million dollars to \$ 302.8 million dollars in the same period.

DAIRY EXPORTS AND IMPORTS

The total dairy export value from July to December 2014 was estimated \$ 15.4 million dollars and the import value is \$ 2.8 million dollars. The export value rated highest in the month of November during the flush season, which represents 29.4% of the total half year export value. Import value ranked lowest in the month of July 2014.

In 2014, the milk production stood at approximately 1.93 Billion litres and the value of the marketed milk at USD \$ 521 million dollars. Thirty three percent (33%) of the marketed milk is processed whereas 67% is marketed raw. The processing capacity increased from 1.062 million litres in 2013 to 1.304 million litres in 2014.

The dairy export value was estimated at USD \$26.6 million dollars in 2013.

In summary, a total of 1,732 dairy stakeholders were trained in various disciplines, 176 quality assurance exercises were conducted, 1,701 samples were analyzed and 1,046 premises licensed.

A total of 1,512 farmers were trained in hygienic milk production and testing, hay making, group dynamics, dry season feeding breeding technologies, good dairy farming practices in Bukedea, Ngora, Rakai, Isingiro Ntungamo, Mbarara, Sheema, Kyegegwa, Lyantonde, Sironko, Bududa, Kasese.

Fifty seven (57) small scale processors were trained in business entrepreneurship and product development in Lyantonde and Teso Sub region. 163 milk traders were trained in good milk handling practices, standards and regulations.

A total of 165 bags of Napier stems, 125 kgs of centrosema, and 300kgs of chloris were procured with an aim of increasing access to feeds by farmers in south western Uganda.

2 meetings were held with transporters and small scale processors in Mbarara.

Nineteen (19) stakeholders were mobilized in the south western region to be trained in milk quality control, yoghurt, butter, ghee and ice-cream making at the Entebbe Dairy School. 2 milk cans, 1 milk cooler were given to Rubyerwa dairy investments.

4 chuff cutters were delivered in Isingiro, Ntungamo and Rukungiri. Two new dairy Farmers' associations were registered. Five (5) dairy factories in Mbarara were visited for benchmarking.

16 surveys were carried out on the number and status of dairy cooperatives and farmers for benchmarking and planning in Bushenyi and Isingiro. DDA exhibited during the launch of National Agriculture Policy that was held on 5th of September 2014 at Speke Resort, Munyonyo.

One dairy stakeholders meeting was held in Nakasongola to discuss the achievements, challenges and opportunities in the dairy sector. DDA Staff attended the Annual general meeting (AGM) of Kiboga West Dairy Farmers Cooperative Society. Participated in 4 agricultural shows; (Uganda Manufacturers Association Annual Trade Fair at Lugogo Show grounds, World Food Day in Kawanda; Uganda Veterinary Association Annual Symposium at Hotel Africana, organized a dairy event in partnership with Uganda Investment Authority, Agri Pro Focus and SNV); 1 stakeholder association (Uganda Dairy Farmers Association) supported to hold its Annual General Meeting.

Vote: 121 Dairy Development Authority

A total of 1,453 dairy premises/equipment were inspected in Mbarara, Lyantonde, Kiruhura, Ntungamo, Rukungiri, Kanungu, Mpigi, Gomba, Sembabule, Masaka, Kayunga, Buikwe, Mukono, Mpigi, Gomba, Sembabule, Bukomansimbi, Masaka, Ibanda, Kabale, Kyegegwa, Kabarole, Bundibugyo, Ntoroko, Kyenjojo, Mubende, Kibaale, Kyankwanzi, Kiboga, Kisoro, Jinja, Iganga, Bugiri, Kamuli, Kaliro, Kampala, Wakiso, Buyenje, Luuka, Mayuge, Namayingo, Mbale, Soroti, Ngora, Kumi, Bukedea, Serere, Busia, Tororo, Butaleja, Pallisa, Budaka, Namatumba, Rukungiri, Luwero, Nakaseke, Nakasongola, Amolatar, Mityana and Lukaya.

1,046 dairy premises were licensed and registered.

A total of 1,701 milk and milk products' samples were analyzed.

A sum of 38 quality/safety feedback meetings were conducted in Ibanda, Kabale, Mbarara, Kiruhura, Kabarole, Kyenjojo, Bundibugyo, Jinja, Mbale, Iganga, Bugiri, Kamuli, Kaliro, Sheema, Kampala, lukaya, mityana, soroti in addition to a radio talk show targeting South west milk shed. Reconciliation meetings were held in Kabarole, Sheema, Mutukula, Kiruhura.

A total of 61 enforcement operations were carried out on Hoima road, Bombo road, Mityana road, in Lukaya, Nakasongola, Luwero, Mbarara municipality, Kiruhura, Kabale and Ibanda.

Eighty eight (88) Market surveillance activities were carried out in Entebbe, Busia, Malaba, Bundibugyo, Ntoroko, Ibanda, kabale, Kiruhura, Mbarara, Kampala, Mukono, Wakiso, Sembabule, Mpigi, Gomba, Bukomansimbi, Buyende, Luuka, Mayuge, Namayingo, Tororo, Butaleja, Pallisa, Kibuka, Budaka, Namutumba and Masaka Districts.

61 quality assurance exercises were undertaken in soroti, Buyende, Luuka, Mayuge, Namayingo, Busia, Tororo, Butaleja, Pallisa, Kibuka, Budaka, Namutumba and Kampala.

1 draft manual of HACCP analysis and plan was developed and presented.

2 staff did bench marking in GMP, GLP, GHP and appropriate technology.

Assorted lab equipment was procured

Two- 2 staff attended the ESAAG conference in Dare salaam, annual report 2013/14 has been drafted, 6 on spot checks were done in regional offices. A total of 13 staff were recruited to fill the vacancies, 15 staff had their contracts renewed and three (3) staff were transferred.

Legal services were provided on UNDATA and Iganga land cases and in acquisition of land titles. One board of survey was conducted, IFMS was maintained, ground rent paid, 2 adverts were published in New vision newspaper, one value for money report was prepared, stationary was procured.

Eighteen (18) contracts committee meetings were held, 12 macro and 20 micro procurement contracts approved and awarded, and 3 procurement contract extensions were granted.

The board reviewed and approved the draft human resource manual; a total of 268 million was collected as NTR by the end of Quarter 3 and this represents 52% of the annual NTR target of 510 million.

Eastern regional office was opened to cater for Eastern and Karamoja milk sheds. The Authority participated in the Joint Annual Sector Agriculture Review meeting that took place at Speke Resort Hotel Munyonyo.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Train 945 dairy stakeholders countrywide in dairy farming practices, hygienic milk production and testing,

Vote: 121 Dairy Development Authority

silage and hay making, group dynamics, and breeding technologies. Conduct training of 25 small scale processors and cottage industry in business entrepreneurship and product development. Train 4 small scale processors in Eastern 1 region. Continue the rehabilitation of the dairy school. Train small scale processors in 15 factories in Central region. Train 590 dairy farmers in cooperative formation, strengthening and group dynamics. Facilitate learning visits for 2 dairy cooperative farmers to benchmark in Kachera and Rushasha. Procure and distribute seed for pasture and forage cultivation; 50 Kgs of for the Eastern region, 100 Kgs for the Central region and seed to cover 4 acres in the South west. Establish a demonstration fodder unit of 4 acres in the South- western Uganda. Follow-up on the 40 established pasture gardens in the South west. Procure 1,000 brochures on breeds, AI, Record keeping and Pastures in the South –West. Promote the use of food-grade milk handling Utensils- procure 89 milk cans for Northern, Eastern and mid-western regions. Procure 2 batch pasteurizers for Central region. Procure and distribute 11 in-calf heifers to the North and East. Organize June dairy month celebrations. Participate in National dairy related events. Hold 2 dairy stakeholders information sharing platform. Carry out surveys on number and status of Dairy cooperatives and farmers for planning in 4 districts in the Southwest. Procure equipment for the processing plant at the dairy training school. Inspect and or register 1,362 dairy premises and equipment countrywide. Print 6,000 certificate booklets. Conduct 6 quality & safety feedback meetings in the mid-west and the East. Conduct arbitration exercises. Carry out 54 enforcement operations of dairy standards and regulations in 4 regions country wide. Procure 1,000 security seals. Carry out 223 market surveillance visits in 4 regions. Purchase 1,000 milk and milk product samples. Procure assorted laboratory equipment, reagents and consumables. Equip technical staff with field tools. Procure 200 quality stickers. Procure protective wear. Increase public awareness on quality and safety of dairy and dairy products through radio talk shows. Continue with the Accreditation of National Dairy Laboratory (3 parameters). Conduct the Dairy Quality Awards. Participate in dairy standards initiatives. Review dairy regulations. Hold sensitization meetings with stakeholder organizations on dairy regulations (local GoU officer & police). Pay salaries and other related costs for 49 staff. Recruit staff for vacant positions. Pay for operational utilities. Rehabilitate 2 Milk collection centres. Do on spot checking and physical monitoring of properties. Mobilize revenue collection. Conduct advertising and public awareness campaigns. Carry out monitoring and evaluation exercises.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 01 55 Dairy Development	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Services:</i>	<i>Promoting development of the dairy sub-sector through supporting the increase in production of milk and dairy products; regulating the dairy industry and promoting value addition at all levels of the dairy value chain.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
1268 Dairy Market Access and Value Addition	Dr. Jolly K. Zaribwende
Programme 01 Headquarters	
Programme Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Objectives:</i>	<i>To provide development and regulatory services that will ensure increased production and consumption of milk, sustainable and profitable dairy industry sector that will contribute to economic development and improve nutritional standards in Uganda.</i>
<i>Outputs:</i>	<i>Dairy Development Authority supports interventions that lead to increased milk/dairy products production and productivity. The Authority trains stakeholders along the dairy value chain. The Authority provides dairy equipment and machinery for production. It promotes &272</i>

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Vote Function: 01 55 Dairy Development

Programme 01 Headquarters

facilitates cooperatives that are engaged in the dairy sector. It collects, processes and disseminates dairy sector data and coordinates dairy stakeholders. It enhances dairy market access and value addition along the dairy value chain. The Authority also conducts dairy awareness, consumption and promotional campaigns and promotes dairy processing for the export/import market. The Authority also carries out inspection and registration of milk/dairy products premises/ equipment as well as enforcement of milk/dairy standards to ensure quality and public safety. In addition the Authority does market surveillance to ensure that milk/dairy products on the market conform to the set dairy standards and regulations. DDA operates well equipped and functioning analytical laboratory for analysis of milk/dairy products on the market to ensure quality and safety of consumers.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 55 01 Support to dairy development	Staff salaries and other related costs paid, staff recruited to fill vacant posts, staff monitored and mentored, antivirus procured & installed, stock management information system designed, internal backup procured, Internet installed at Lugogo, Mbarara, Entebbe; 3 desktop computers, 5 UPS, 2 printers procured for Kampala office; utility bills paid; security provided for 3 offices and 1 residence; assorted printer and photocopier supplies procured; fuel procured for 13 vehicles; maintenance done for 13 vehicles; legal services provided to DDA; medical insurance procured for 52 staff; assorted officer furniture procured; 15 contract committee meetings held; Board of survey report prepared; 10 staff trained in basic procurement knowledge; assorted office stationary procured; IFMS maintained; ground rent paid; 8 advertisements made in print media; 4 monitoring reports prepared; work-plan for 2015/16 drafted; annual report for 2013/14 published; annual review report prepared; functional data base established; 2 GPS procured; 3 staff trained in Arc-view; strategic plan prepared; 2 laptops procured for planning unit; on spot checking done; value for money audit report prepared.	Staff salaries and related costs were paid, all regional offices were visited and staff was mentored, medical insurance was procured for all the staff, 2 staff attended ESAAG conference in Dar Es Salaam, annual report 2013/14 has been drafted, 6 on spot checks were done in regional offices. A total of 13 staff have been recruited to fill the vacancies, 15 staff have had their contracts renewed and three (3) staff have been transferred. Utility bills were paid, security was provided for 3 DDA offices; Head office, Lugogo Lab, Mbarara regional office and 1 residence, fuel was procured and maintenance was done for 7 vehicles, Legal services have been provided on UNDATA and Iganga land cases and in acquisition of land titles. One board of survey was conducted, IFMS was maintained, ground rent paid, 2 adverts were published in New vision, one value for money report was prepared, stationary was procured. Eighteen (18) contracts committee meetings have been held, 12 macro and 20 micro procurement contracts have been approved and awarded, and 3 procurement contract extensions were granted. The board reviewed and approved the draft human resource manual; a total of 268 million was collected as NTR by the end of Quarter 3 and this represents 52% of the annual NTR target of 510 million. Eastern regional office was opened to cater for Eastern and Karamoja milk sheds. The Authority participated in the Joint Annual Sector Agriculture Review meeting that took place at Commonwealth Resort Hotel Munyonyo.	Pay salaries and other related costs for 49 staff. Pay for staff medical insurance. Recruit staff for vacant positions. Provide staff welfare. Procure assorted office equipment. Procure assorted stationery, and printing accessories Procure short-term consultancy services. Procure a laptop. Procure Computers, and accessories and consumables. Procure office premises-rent. Subscribe to 3 professional associations. Provide fuel, lubricants & other related vehicle services for 8 vehicles. Purchase newspapers, books and periodicals. Insure 8 motor vehicles. Pay telephone bills. Procure Internet services for 6 offices. Pay electricity bills. Pay water bills. Pay for security services for 6 premises. Carry out routine vehicle service & maintenance. Procure cleaning and sanitation services. Rehabilitate DDA property. On spot checking and physical monitoring of properties. Pay ground rent for 5 premises. Mobilize revenue collection. Conduct advertising and public awareness campaigns. Maintain IFMS and Navision systems. Conduct Board and Technical meetings. Plan and prepare the Annual workplan and budget 2016-2017, Carry out an Annual review, Train in geographic data, coordinat systems and map projection. Carry out monitoring and evaluation exercises. Facilitate dairy stakeholders benchmarking. Conduct audit exercises.

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Vote Function: 01 55 Dairy Development

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Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	2,370,206	1,696,085	2,985,724		
<i>Wage Recurrent</i>	<i>1,570,400</i>	<i>1,075,371</i>	<i>1,570,400</i>		
<i>Non Wage Recurrent</i>	<i>799,806</i>	<i>620,714</i>	<i>1,415,324</i>		
01 55 02 Promotion of dairy production and marketing	1,600 farmers trained in hygienic milk production & testing, hay making, group dynamics and breeding technology, 50 small processors trained in entrepreneurship and product development, 400 milk traders trained in good milk handling practices, standards and regulations; 2 metric tons of pasture seeds procured and distributed; 7 chuff cutters procured and distributed; 1 MCC rehabilitated; 200 milk cans procured and distributed; June dairy month celebration conducted; participated in 6 agricultural shows, 4 stakeholders organization supported along the value chain	1432 farmers were trained in hygienic milk production and testing, hay making, group dynamics, dry season feeding breeding technologies, good dairy farming practices in Bukedea, Ngora, Rakai, Isingiro Ntungamo, Mbarara, Sheema, Kyegegwa, Lyantonde, Sironko, Bududa, Kasese. 15 farmers were benchmarked 39 small scale processors were trained in business entrepreneurship and product development in Lyantonde and Teso Sub region. 97 milk traders were trained in good milk handling practices, standards and regulations. 165 bags of Napier stems, 125 kgs of centrosema, and 300kgs of chloris were procured for increased access to feeds and feed technologies. The procurement of 200 milk cans was done. The contract for the rehabilitation of Masindi Milk collection centre was awarded. 2 meetings were held with transporters and small scale processors in Mbarara. Mobilized 19 stakeholders in the south western region to be trained in milk quality control, yoghurt, butter, ghee and ice-cream making at the Entebbe Dairy School. 2 milk cans, 1 milk cooler were given to Rubyerwa dairy investments. 4 chuff cutters were delivered in Isingiro, Ntungamo and Rukungiri. 2 new dairy Farmers' associations were registered. 1 Uganda Crane Creameries Cooperative Union (UCCCU) milk supplier contract was signed. 5 dairy factories in Mbarara were visited for benchmarking. 16 surveys on number and status of dairy cooperatives and farmers for benchmarking and planning were conducted in Bushenyi and Isingiro. DDA exhibited during the launch of National Agriculture Policy that was held on 5th of September 2014 at Speke Resort, Munyonyo. One dairy stakeholders meeting was held in Nakasongola to discuss the achievements, challenges and opportunities in the dairy sector. DDA Staff attended the Annual general meeting (AGM) of Kiboga West Dairy Farmers Cooperative Society. Participated in 4 agricultural shows; (Uganda Manufacturers Association Annual Trade Fair at Lugogo Show grounds, World Food Day in Kawanda;	Train 1,560 dairy stakeholders countrywide and 19 small scale processors in dairy farming practices, hygienic milk production and testing, silage and hay making, cooperative formation/ group dynamics, and breeding technologies and business entrepreneurship and product development. Rehabilitate a milk collection centre. Facilitate learning visits for 2 dairy cooperative farmers to benchmark in Kacheru and Rushasha. Procure and distribute seed for pasture and forage cultivation; 50 Kgs of for the Eastern region, 100 Kgs for the Central region and seed to cover 4 acres in the South west. Establish a demonstration fodder unit of 4 acres in the South- western Uganda. Follow-up on the 40 established pasture gardens in the South west. Procure 1,000 brochures on breeds, AI, Record keeping and Pastures in the South –West. Promote the use of food-grade milk handling Utensils- 89 milk cans for Northern, Eastern and mid-western regions. Procure 2 batch pasteurizers for Central region. Organize June dairy month celebrations. Participate in National dairy related events. Hold 2 dairy stakeholders information sharing platform.		

Vote: 121 Dairy Development Authority

Vote Function: 01 55 Dairy Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Uganda Veterinary Association Annual Symposium at Hotel Africana, organized a dairy event in partnership with Uganda Investment Authority, Agri Pro Focus and SNV); 1 stakeholder association (Uganda Dairy Farmers Association) supported to hold its Annual General Meeting.	
Total	921,710	367,461	622,194
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>921,710</i>	<i>367,461</i>	<i>622,194</i>
01 55 03 Quality assurance and regulation	1,500 dairy premises inspected, 1,500 dairy premises registered; 250 quality assurance exercises undertaken; 5 feedback meetings organized; 9 staff participated in different conferences; 6 staff done bench marking in GMP, GLP, GHP and appropriate technology; 2,000 products analyzed for quality and safety; assorted laboratory equipment procured; field tools procured and distributed to staff; 10 BDS providers trained; 1 sensitization meeting done with stakeholders organization; dairy quality awards organized.	A total of 1453 dairy premises/equipment were inspected in Mbarara, Lyantonde, Kiruhura, Ntungamo, Rukungiri, Kanungu, Mpigi, Gomba, Sembabule, Masaka, Kayunga, Buikwe, Mukono, Mpigi, Gomba, Sembabule, Bukomansimbi, Masaka, Ibanda, Kabale, Kyegegwa, Kabarole, Bundibugyo, Ntoroko, Kyenjojo, Mubende, Kibaale, Kyankwanzi, Kiboga, Kisoro, Jinja, Iganga, Bugiri, Kamuli, Kaliro, Kampala, Wakiso, Buyenje, Luuka, Mayuge, Namayingo, Mbale, Soroti, Ngora, Kumi, Bukedea, Serere, Busia, Tororo, Butaleja, Pallisa, Budaka, Namatumba, Rukungiri, Luwero, Nakaseke, Nakasongola, Amolatar, Mityana and Lukaya. 1046 dairy premises were licensed and registered. A total of 1701 milk and milk products' samples were analyzed. 38 quality/safety feedback meetings were conducted in Ibanda, Kabale, Mbarara, Kiruhura, Kabarole, Kyenjojo, Bundibugyo, Jinja, Mbale, Iganga, Bugiri, Kamuli, Kaliro, Sheema, Kampala, Lukaya, Mityana, soroti plus 1 radio talk show targeting South west milk shed. Reconciliation meetings/feedback were held in Kabarole, Sheema, Mutukula, Kiruhura. 61 enforcement operations were carried out on Hoima road, Bombo road, Mityana road, in Lukaya, Nakasongola, Luwero, Mbarara municipality, Kiruhura, Kabale and Ibanda. 88 Market surveillance activities were carried out in Entebbe, Busia, Malaba, Bundibugyo, Ntoroko, Ibanda, kabale, Kiruhura, Mbarara, Kampala, Mukono, Wakiso, Sembabule, Mpigi, Gomba, Bukomansimbi, Buyende, Luuka, Mayuge, Namayingo, Tororo, Butaleja, Pallisa, Kibuka, Budaka, Namutumba and Masaka Districts.	Inspect and or register 1,362 dairy premises and equipment countrywide. Print 6,000 certificate booklets. Conduct 6 quality & safety feedback meetings in the mid-west and the East. Conduct arbitration exercises. Carry out 54 enforcement operations of dairy standards and regulations in 4 regions country wide. Procure 1,000 security seals. Carry out 223 market surveillance visits in 4 regions. Purchase 1,000 milk and milk product samples. Procure assorted laboratory equipment, reagents and consumables. Equip technical staff with field tools. Procure 200 quality stickers. Procure protective wear. Increase public awareness on quality and safety of dairy and dairy products through radio talk shows. Continue with the Accreditation of National Dairy Laboratory (3 parameters). Participate in dairy standards initiatives. Review dairy regulations. Hold sensitization meetings with stakeholder organizations on dairy regulations (local GoU officer & police)

Vote: 121 Dairy Development Authority

Vote Function: 01 55 Dairy Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		61 quality assurance exercises were undertaken in soroti, Buyende, Luuka, Mayuge, Namayingo, Busia, Tororo, Butaleja, Pallisa, Kibuka, Budaka, Namutumba and Kampala . 1 draft manual of HACCP analysis and plan was developed and presented. 2 staff did bench marking in GMP, GLP, GHP and appropriate technology. Assorted lab equipment was procured	
Total	752,287	332,531	436,284
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>752,287</i>	<i>332,531</i>	<i>436,284</i>
GRAND TOTAL	4,044,202	2,396,078	4,044,202
<i>Wage Recurrent</i>	<i>1,570,400</i>	<i>1,075,371</i>	<i>1,570,400</i>
<i>Non Wage Recurrent</i>	<i>2,473,802</i>	<i>1,320,707</i>	<i>2,473,802</i>

Project 1268 Dairy Market Access and Value Addition

Project Profile

Responsible Officer: Dr. Jolly K. Zaribwende

Objectives: In achieving its mandate, the Dairy Development Authority is actively engaging in interventions that promote rural milk collection by enhancing the infrastructure and improving the quality of milk produced in Uganda. By way of intervention, DDA proposes to: rehabilitate the Entebbe dairy training school to carry out training I value addition and act as a national demonstration site for quality and value addition and rehabilitate milk collection centres across the country.

Rehabilitate the dilapidated milk collection centers with the aim of improving raw-milk bulking and preservation from farmers.

Accredit the National Dairy Analytical laboratory in order to acquire national and international acceptance of the test results and therefore facilitate product entry into domestic and foreign markets, besides ensuring safety of the tested product.

Outputs: Entebbe Dairy Training School rehabilitated and equipped
Three milk collection centres rehabilitated and equipped
Two regional Offices established
The Dairy Development Authority Analytical Laboratory Accredited

Start Date: 7/1/2014 *Projected End Date:* 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 55 01 Support to dairy development	School staff salaries & related costs paid, Staff Medical Insurance provided, Staff welfare and support provided, utilities paid, fuel and lubricants	School staff salaries & related costs paid, Staff Medical Insurance provided, Staff welfare and support provided, utilities paid, fuel and lubricants	Pay staff salaries and related benefits. Pay staff medical Insurance. Provide staff welfare. Pay water bills. Pay electricity bill. Pay telephone bills. Pay for

Vote: 121 Dairy Development Authority

Vote Function: 01 55 Dairy Development				
Project 1268 Dairy Market Access and Value Addition				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	procured. Entebbe Dairy Training School publicized, Stationery procured, Security services provided.	procured ,the school was publicised, stationery procured, Security services provided.	the internet services. Pay subscription for the school. Motor vehicle maintenance. Procure fuel and lubricants. Insure the vehicle.	
Total	532,058	111,118	490,576	
<i>GoU Development</i>	<i>532,058</i>	<i>111,118</i>	<i>490,576</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 55 02 Promotion of dairy production and marketing			Training at the Entebbe Dairy School	
Total	0	0	18,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>18,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 55 72 Government Buildings and Administrative Infrastructure	Rehabilitate hostels, laboratory, and classroom block; complete fencing of the school, and create a library and parking; Install water tanks, fire extinguisher/generator and lightening conductors; construct VIP pit latrines.	Phase one work still ongoing but near completion,	Rehabilitate dairy school. Rehabilitate the Milk collection Centre. Supervise the works	
Total	269,216	7,458	332,424	
<i>GoU Development</i>	<i>269,216</i>	<i>7,458</i>	<i>332,424</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 55 77 Purchase of Specialised Machinery & Equipment	Procure processing equipment, demonstration materials and laboratory equipment	Processing equipment awaiting delivery upon completion of the rehabilitation work of the factory block	Procure the Dairy school processing plant machinery	
Total	142,942	24,527	111,000	
<i>GoU Development</i>	<i>142,942</i>	<i>24,527</i>	<i>111,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 55 79 Acquisition of Other Capital Assets	4 training modules developed and validated and Library supplies Procured	N/A	Laboratory Accreditation. M& E	
Total	45,584	0	48,000	
<i>GoU Development</i>	<i>45,584</i>	<i>0</i>	<i>48,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	989,800	143,103	1,000,000	
<i>GoU Development</i>	<i>989,800</i>	<i>143,103</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 121 Dairy Development Authority						
Vote Function: 0155 Dairy Development						
No. of milk cold chain infrastructure refurbished	N/A	N/A	0	2	2	2
No. of dairy stakeholders trained	N/A	N/A	1666	2,730	2,944	2,500
No. of assorted milk handling equipment procured and distributed	N/A	N/A	0	0	0	0
No. of quality assurance exercises undertaken	N/A	N/A	195	1,003		
No. of milk and milk product	N/A	N/A	1575	2000		277

Vote: 121 Dairy Development Authority

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
samples analyzed against the micro-biological and chemical parameters						
No. of dairy premises/equipment licensed	N/A	N/A	895	1,362		
Vote Function Cost (US\$ bn)	4.504	5.044	3.571	5.044	14.598	
VF Cost Excluding Ext. Fin	4.504	5.044	3.571			
Cost of Vote Services (US\$ Bn)	4.504	5.044	3.571	5.044	14.598	
	4.504	5.044	3.571			

* Excluding Taxes and Arrears

Medium Term Plans

The vote will focus on reviving the Entebbe Dairy Training School and rehabilitation and equipping of milk collection centres. Open new and strengthen existing regional offices by providing the required working tools/equipment and skills to enable execution of the mandate.

(i) Measures to improve Efficiency

Closer networking and collaboration with dairy stakeholders to minimise duplication of both effort and resources. Open up regional offices to get services closer to the population.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0155 Dairy Development</i>					
Rehabilitation of milk collection centres(MCCs)		200,000		176,200	Different scope of works for the different MCCs
Register dairy premises and equipments		55		64	Registration of dairy stakeholders is an ongoing process throughout the year with new entrants inclusive.
Number of dairy premises /equipment inspected				47	Registration and inspection are one activity but with different targets and indicators
Dairy stakeholders training		25		45	Different stakeholders along the value chain train at different times in different places on varying topics to improve efficiency different departments of DDA team up hence reducing the unit cost of training our different stakeholders.
Analysis of milk and milk products				1	Not all samples are purchased

(ii) Vote Investment Plans

N/A.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.6	4.6	10.1	10.9	90.7%	90.3%	69.3%	74.1%
Investment (Capital Purchases)	0.5	0.5	4.5	3.8	9.3%	9.7%	30.7%	25.9%
Grand Total	5.0	5.0	14.6	14.7	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Open more regional offices countrywide. Enhance capacity for increased non-tax revenue mobilisation. Have refresher courses.

Vote: 121 Dairy Development Authority

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 55 Dairy Development			
<i>VF Performance Issue: Improve service delivery in regulation and development along milk value chain countrywide</i>			
Opening up of regional offices in all the regions and having all filed staff based at their regions, phase out raw milk trading beginning with Kampala and later roll it out to the entire country, reviving the Entebbe dairy training school.	Easter regional office continues to operate with its operating spanning to Karamoja region, major focus of the regional office is to develop the sector and well as regulate and ensure the quality of the milk being produced	Continue the process of accreditation of the National Dairy Analytical Laboratory. Strengthening the 4 established regional offices. Continue the rehabilitation of the dairy training School. Rehabilitate two milk collection centres.	Open more regional offices countrywide. Enhance capacity for increased non-tax revenue mobilisation. Have refresher courses.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 121 Dairy Development Authority						
0155 Dairy Development	4.504	5.044	3.571	5.044	14.598	14.669
Total for Vote:	4.504	5.044	3.571	5.044	14.598	14.669

(i) The Total Budget over the Medium Term

In FY 2015/2016 the Authority's total budget is 5.044 billion, FY 2016/2017 is 5.139 billion and FY 2017/2018 is 5.156 billion

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

The overall budget of UGX 4.044 bn has been allocated to the three key functions of the vote as follows; support to dairy development, promotion of dairy production and marketing and quality assurance and regulation; as well 1.0 Bn for the project "Dairy Market Access and Value Addition.

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

DDA opened up two regional offices in Soroti and Entebbe Airport to monitor dairy exports and imports thus increasing staff.

DDA started phase II of the rehabilitation of the Entebbe dairy training school. The funds allocation changed under the purchase of specialized equipment to procure equipment for the dairy processing plant for demonstrational purposes.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0101 Dairy Development</i>	
Output: 0155 01 Support to dairy development	
<i>UShs Bn: 0.574</i>	
Increase in staff as a result of opening up two regional offices in Soroti and Entebbe Airport which is to monitor dairy exports and imports.	<i>The aim is to expand Dairy Development Authority's coverage countrywide. Collect all the data on dairy exports and Imports for planning and budgeting purposes.</i>
Output: 0155 02 Promotion of dairy production and marketing	
<i>UShs Bn: -0.282</i>	
Resources to promote the use of milk handling utensils-milk cans were re-allocated to other priorities	
Output: 0155 03 Quality assurance and regulation	
<i>UShs Bn: -0.316</i>	
Output: 0155 72 Government Buildings and Administrative Infrastructure	

Vote: 121 Dairy Development Authority

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: 0.063	
Output: 0155 77 Purchase of Specialised Machinery & Equipment US\$ Bn: -0.032	<i>Increased knowledge and skills in dairy related discipline. Its also a source of employment for example milk assistants. Knowledge acquired is also used for value addition like yoghurt and ice-cream cottage industries</i>
DDA started phase II of the rehabilitation of the Entebbe dairy training school. The funds are to procure equipment for the dairy processing plant for demonstrational purposes.	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	4,576.3	0.0	4,576.3	4,552.8	0.0	4,552.8
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,849.3	0.0	1,849.3	1,849.7	0.0	1,849.7
211103 Allowances	131.8	0.0	131.8	215.8	0.0	215.8
212101 Social Security Contributions	181.9	0.0	181.9	185.0	0.0	185.0
213001 Medical expenses (To employees)	92.8	0.0	92.8	109.2	0.0	109.2
213004 Gratuity Expenses	524.1	0.0	524.1	508.7	0.0	508.7
221001 Advertising and Public Relations	41.3	0.0	41.3	21.2	0.0	21.2
221002 Workshops and Seminars	30.8	0.0	30.8	47.7	0.0	47.7
221003 Staff Training	10.0	0.0	10.0	7.7	0.0	7.7
221004 Recruitment Expenses	12.0	0.0	12.0	10.0	0.0	10.0
221005 Hire of Venue (chairs, projector, etc)	10.3	0.0	10.3	8.0	0.0	8.0
221007 Books, Periodicals & Newspapers	6.5	0.0	6.5	4.5	0.0	4.5
221008 Computer supplies and Information Technol	0.0	0.0	0.0	66.8	0.0	66.8
221009 Welfare and Entertainment	128.2	0.0	128.2	215.0	0.0	215.0
221011 Printing, Stationery, Photocopying and Bind	45.6	0.0	45.6	43.3	0.0	43.3
221012 Small Office Equipment	4.8	0.0	4.8	2.0	0.0	2.0
221016 IFMS Recurrent costs	5.1	0.0	5.1	3.0	0.0	3.0
221017 Subscriptions	52.6	0.0	52.6	10.0	0.0	10.0
222001 Telecommunications	39.3	0.0	39.3	20.0	0.0	20.0
222003 Information and communications technolog	0.0	0.0	0.0	10.0	0.0	10.0
223001 Property Expenses	0.0	0.0	0.0	12.5	0.0	12.5
223003 Rent – (Produced Assets) to private entities	0.0	0.0	0.0	14.4	0.0	14.4
223004 Guard and Security services	59.6	0.0	59.6	97.8	0.0	97.8
223005 Electricity	26.4	0.0	26.4	31.8	0.0	31.8
223006 Water	12.6	0.0	12.6	14.6	0.0	14.6
224001 Medical and Agricultural supplies	416.4	0.0	416.4	114.3	0.0	114.3
224004 Cleaning and Sanitation	8.2	0.0	8.2	12.5	0.0	12.5
224005 Uniforms, Beddings and Protective Gear	0.3	0.0	0.3	3.5	0.0	3.5
225001 Consultancy Services- Short term	17.2	0.0	17.2	74.0	0.0	74.0
226001 Insurances	7.0	0.0	7.0	39.0	0.0	39.0
227001 Travel inland	150.4	0.0	150.4	259.4	0.0	259.4
227002 Travel abroad	55.9	0.0	55.9	31.6	0.0	31.6
227004 Fuel, Lubricants and Oils	132.9	0.0	132.9	177.0	0.0	177.0
228001 Maintenance - Civil	445.0	0.0	445.0	243.1	0.0	243.1
228002 Maintenance - Vehicles	53.7	0.0	53.7	89.7	0.0	89.7
228003 Maintenance – Machinery, Equipment & Fu	8.3	0.0	8.3	0.0	0.0	0.0
228004 Maintenance – Other	15.9	0.0	15.9	0.0	0.0	0.0
Output Class: Capital Purchases	467.9	0.0	467.9	491.4	0.0	491.4
231001 Non Residential buildings (Depreciation)	269.2	0.0	269.2	314.6	0.0	314.6
231005 Machinery and equipment	153.1	0.0	153.1	111.0	0.0	111.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	22.0	0.0	22.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	17.8	0.0	17.8
312302 Intangible Fixed Assets	45.6	0.0	45.6	26.0	0.0	26.0
Grand Total:	5,044.2	0.0	5,044.2	5,044.2	0.0	5,044.2
<i>Total Excluding Taxes and Arrears</i>	<i>5,044.2</i>	<i>0.0</i>	<i>5,044.2</i>	<i>5,044.2</i>	<i>0.0</i>	<i>5,044.2</i>

Vote: 121 Dairy Development Authority

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To identify and train women who are doing small scale processing in entrepreneurship and business development

Issue of Concern : Inequality in access and control of productive resources

Proposed Interventions

Training women doing small scale processing in entrepreneurship and product development

Budget Allocations UGX billion 0.0025

Performance Indicators Number of women trained

Objective: Empowerment of women along the dairy value chain

Issue of Concern : Majority of the dairy business are owned and controlled by men yet women are the ones that provide labour in the production process

Proposed Interventions

Training women in all aspect along the dairy value chain, Distribution of dairy inputs be done to groups that have at least 30% women and at least two women in the management positions of the association or the cooperatives, Facilitating women to access capital to start dairy business

Budget Allocations UGX billion 0.0001

Performance Indicators Number of women trained, Number of cooperatives having at least 30% women, Number of women joining dairy business

(b) HIV/AIDS

Objective: To improve the nutritional intake of HIV/AIDS infected persons

Issue of Concern : Aids weakens the body immune systems making the body susceptible to any attack by any disease hence reducing the ability to participate the dairy sector activities

Proposed Interventions

Milk consumption campaign among the HIV/AIDS infected and affected

Distribute milk products among the HIV/AIDS infected during the corporate social responsibility event

Budget Allocations UGX billion 0.001

Performance Indicators Number of milk consumption campaigns organized, Number of HIV/AIDS infected persons given milk product

Objective: To Equip Dairy Stakeholders with HIV/AIDS prevention and Care mechanism

Issue of Concern : HIV/AIDS has led to loss of productive labour force

Proposed Interventions

Mobilization and education of pastoral communities on medical male circumcision and condom use as part of HIV/AIDS prevention

Partner with public and private health care facilities to provide medical male circumcision and condom distribution to the pastoral communities

Conduct sensitization/awareness /counseling/voluntary testing campaigns

Budget Allocations UGX billion 0.02

Vote: 121 Dairy Development Authority

<i>Performance Indicators</i>	<input type="checkbox"/> Performance indicators <input type="checkbox"/> Number of pastoralist reached with HIV/AIDS information <input type="checkbox"/> Number of Pastoralist circumcised <input type="checkbox"/> Number of health facilities doing medical male circumcision <input type="checkbox"/> Number of sensitization campaigns conducted
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(c) Environment

Objective: To train dairy stakeholders in proper disposal of chemicals used during dairy farming

Issue of Concern : Chemicals used during manufacturing of dairy products and those used in the testing of dairy products pose a health and environmental concern

Proposed Interventions

Training of dairy stakeholders on proper disposal of chemicals after use, enforcing the disposal of

Budget Allocations UGX billion 0.00035

Performance Indicators Number of stakeholders trained, number of stakeholders complying to disposal methodology

Objective: To clear site off materials removed from old building which posed environmental risk

Issue of Concern : Rehabilitation works of MCCs will involve the removal of asbestos sheets from the roof. The Authority will ensure that the sheets are disposed off in an appropriate manner

Proposed Interventions

Collection of all asbestos sheets in one central place and disposing them appropriately

Budget Allocations UGX billion 0.003

Performance Indicators Site cleared off asbestos sheets

Objective: Reduce the negative impact of civil works on environment during milk collection center rehabilitation

Issue of Concern : Destruction of the trees and grasses during the process of execution of civil works

Proposed Interventions

Replanting of the trees which was cut down during the process on doing civil works, Replanting of the grasses to cover the top soil uncovered during civil works, Opening up of drainage channels to avoid running water removing the top soil after civil works is complete

Budget Allocations UGX billion 0.0002

Performance Indicators Number and species of trees planted, Area in square meters where grasses have been planted

(ii) Non Tax Revenue Collections

Vote: 121 Dairy Development Authority

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Other	1,570.400	392.600	25.0%	392.600	25.0%	392.600	25.0%	392.600	25.0%
Total	1,570.400	392.600	25.0%	392.600	25.0%	392.600	25.0%	392.600	25.0%

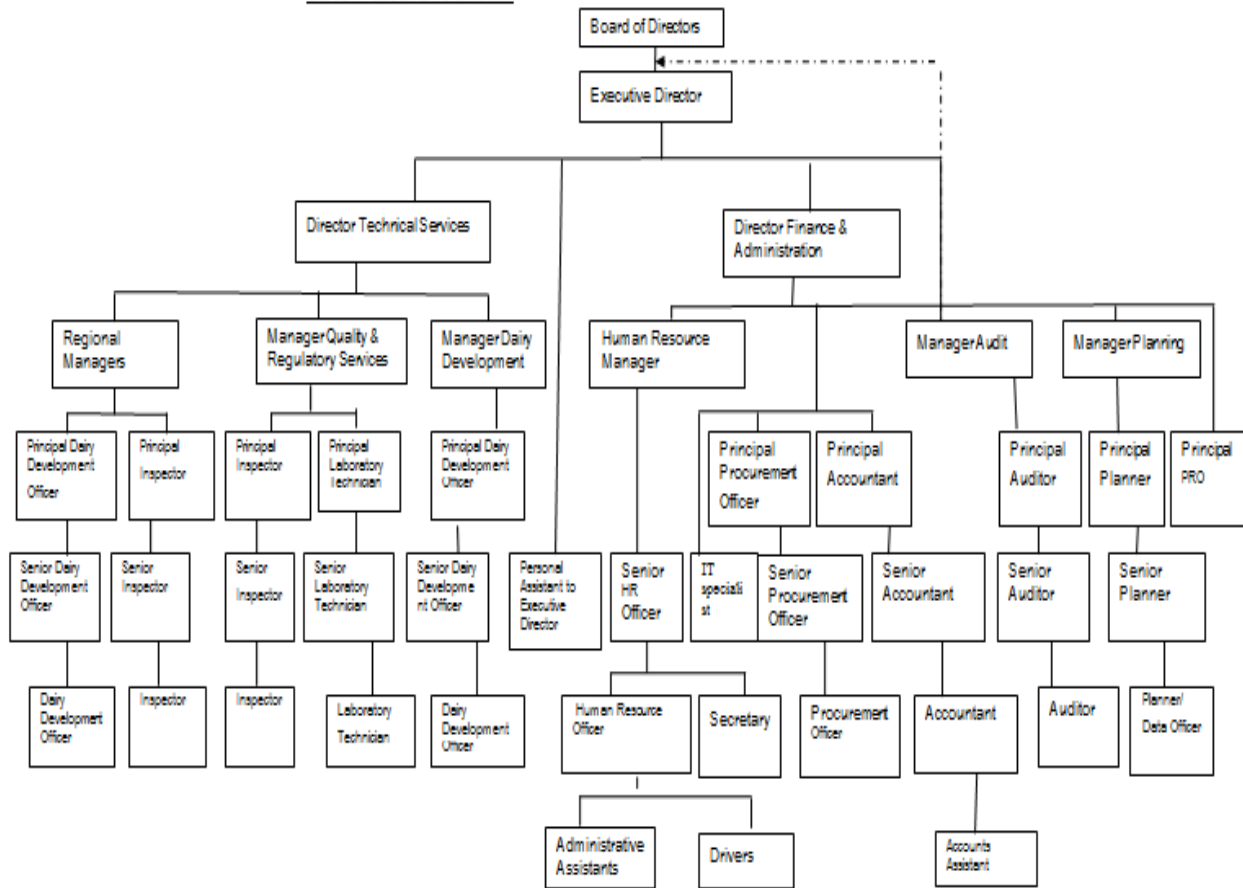
Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Other	2,473.802	544.613	22.0%	653.713	26.4%	694.191	28.1%	581.286	23.5%
Total	2,473.802	544.613	22.0%	653.713	26.4%	694.191	28.1%	581.286	23.5%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,000.000	259.796	26.0%	353.304	35.3%	259.061	25.9%	127.840	12.8%
Other	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	1,000.000	259.796	26.0%	353.304	35.3%	259.061	25.9%	127.840	12.8%
Grand Total	5,044.202	1,197.009	23.7%	1,399.616	27.7%	1,345.851	26.7%	1,101.726	21.8%

DDA ORGANOGRAM



Vote Function 0155: Dairy Development

Program : Headquarters

CostCentre: Dairy Development Department

District : Busia/Malaba

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
44	Dr. Andrew Ssekitoleko	C	3,978,359	47,740,308	C	3,978,359	47,740,308	0

District : Entebbe

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
90	Musobo Fraide Heric	D	2,476,700	29,720,400	D	2,476,700	29,720,400	0
28	Musa Kubula	C	3,978,359	47,740,308	C	3,978,359	47,740,308	0
89	Sabila Herbert Kaale	C	3,287,900	39,454,800	C	3,287,900	39,454,800	0

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
107	Awor Lydia	E	1,628,000	19,536,000	E	1,928,000	23,136,000	3,600,000
61	Michael Asimwe	E	1,790,800	21,489,600	E	1,835,570	22,026,840	537,240
55	Pamela Marilyn Ejang	D	2,476,700	29,720,400	D	2,476,700	29,720,400	0
46	Stephen Baguma	C	3,287,900	39,454,800	C	3,561,892	42,742,704	3,287,904

Vote Function 0155: Dairy Development

Program : Headquarters

CostCentre: Dairy Development Department

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
87	Caroline Brenda Wabule	E	1,628,000	19,536,000	E	1,709,400	20,512,800	976,800
102	Bukenya Aloysious	E	1,628,000	19,536,000	E	1,940,033	23,280,396	3,744,396
98	Mutumba Herbert	C	3,287,900	39,454,800	C	3,287,900	39,454,800	0

District : Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
97	Dr Wafula David Egesa	D	2,476,700	29,720,400	D	2,476,900	29,722,800	2,400

CostCentre: Finance and Administration Depar

District : Busia/Malaba

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10	Roland Musinguzi	F	908,226	10,898,712	F	939,534	11,274,408	375,696

District : Entebbe

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
								286

Vote Function 0155: Dairy Development

Program : Headquarters

CostCentre: Finance and Administration Depar

District : Entebbe

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
94	Nuwagaba Abdul	F	908,226	10,898,712	F	961,248	11,534,976	636,264
93	Wilberforce Daniel Sekanjako	F	825,660	9,907,920	F	873,824	10,485,888	577,968

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
33	Aita Jane	F	908,226	10,898,712	F	908,226	10,898,712	0
60	Isaac Asimwe	F	908,226	10,898,712	F	930,932	11,171,184	272,472
39	Daphine Nambi	F	999,049	11,988,588	F	1,098,954	13,187,448	1,198,860
77	Kisitu Samuel	F	825,660	9,907,920	F	825,660	9,907,920	0
80	Livingston Mabiriizi	F	825,660	9,907,920	F	908,226	10,898,712	990,792
108	Natukunda Allan	F	825,660	9,907,920	F	825,660	9,907,920	0
27	Tumusime Gideon	F	825,660	9,907,920	F	853,182	10,238,184	330,264
85	Kwizera Davis	E	1,628,000	19,536,000	E	1,722,967	20,675,604	1,139,604
86	Nambafu Phiona	E	1,628,000	19,536,000	E	1,722,967	20,675,604	1,139,604
81	Ronald Mayega	E	1,628,000	19,536,000	E	1,763,667	21,164,004	1,628,004
53	Peter Magezi	E	1,969,880	23,638,560	E	2,134,037	25,608,444	1,969,884
101	Nassali Assumpta	E	1,628,000	19,536,000	E	1,763,667	21,164,004	1,628,004
82	Atukunzire Pathias	D	2,476,700	29,720,400	D	2,476,700	29,720,400	0

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Vote Function 0155: Dairy Development

Program : Headquarters

CostCentre: Finance and Administration Depar

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
105	Makoosi Baker	D	2,476,700	29,720,400	D	2,479,700	29,756,400	36,000
47	Twine Hope Rebecca. A	D	2,476,700	29,720,400	D	2,724,370	32,692,440	2,972,040
79	Agong John Mark	C	3,287,900	39,454,800	C	3,287,900	39,454,800	0
73	Clovis Mugabo	C	3,287,900	39,454,800	C	3,424,896	41,098,752	1,643,952
41	Juliana Kabakama	B	5,009,000	60,108,000	B	5,009,000	60,108,000	0
70	Annet Rwemereza	B	5,009,000	60,108,000	B	5,259,450	63,113,400	3,005,400
83	Peter Emong Ojulang	A	8,433,728	101,204,736	A	8,433,728	101,204,736	0
56	Dr. Jolly K.Zaribwende	A	11,413,990	136,967,880	A	11,413,990	136,967,880	0

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
69	Richard Ampurira	F	908,226	10,898,712	F	908,226	10,898,712	0
95	Kabanda Wyclef	F	825,660	9,907,920	F	832,541	9,990,492	82,572
29	Steven Aikiriza	B	5,509,900	66,118,800	B	5,509,900	66,118,800	0

Vote Function 0155: Dairy Development

Program : Headquarters

CostCentre: Finance and Administration Depar

District : Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
96	Mutabazi Nicholas	F	825,660	9,907,920	F	825,660	9,907,920	0
67	Balirwa Grace	F	999,049	11,988,588	F	999,093	11,989,116	528

CostCentre: Regulatory Service Department

District : Busia/Malaba

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
100	Muhwezi Ronald	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0

District : Entebbe

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
84	Ann Kakeeto	E	1,628,000	19,536,000	E	1,722,967	20,675,604	1,139,604

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
106	Katushabe Priscilla	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0 289

Vote Function 0155: Dairy Development

Program : Headquarters

CostCentre: Regulatory Service Department

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
64	Byarugaba Benon	E	1,790,800	21,489,600	E	1,790,800	21,489,600	0
45	Sam Opakasi	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0
30	Elizabeth Ahimbisibwe	D	2,476,700	29,720,400	D	2,476,700	29,720,400	0
48	Annet R Kyomuhangi	D	2,476,700	29,720,400	D	2,476,700	29,720,400	0
66	Wandera Julius	D	2,476,700	29,720,400	D	2,662,453	31,949,436	2,229,036
63	Andrew Kiyemba Nsibuka	C	3,287,900	39,454,800	C	3,534,493	42,413,916	2,959,116
16	Agnes Audax Baguma	B	6,060,890	72,730,680	B	6,060,890	72,730,680	0

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
65	Byamukama Phenehasi Ken	E	1,790,800	21,489,600	E	1,790,800	21,489,600	0
75	Gresiano Tumweijukye	E	1,628,000	19,536,000	E	1,790,800	21,489,600	1,953,600
76	Atuha Denis	E	1,628,000	19,536,000	E	1,790,800	21,489,600	1,953,600

District : Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 0155: Dairy Development

Program : Headquarters

CostCentre: Regulatory Service Department

District : Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
104	Angeki Felix	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0
21	Harriet Nnamuli	C	3,978,359	47,740,308	C	3,978,359	47,740,308	0
Total Annual Salary (Ushs) for Program : Headquarters				1,654,108,956			1,696,120,560	42,011,604
<i>Total Annual Salary (Ushs) for : Dairy Development Authority</i>				<i>1,654,108,956</i>			<i>1,696,120,560</i>	<i>42,011,604</i>

Agriculture Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	Remarks
Executive Director	A	1	1	0	0	11,413,990	0	0	
Director Finance and Administration	B	1	1	0	0	8,433,728	0	0	
Director Technical Services	B	1	0	1	0	8,433,728	0	0	
Manager Regulatory Services	C	1	1	0	0	6,060,980	0	0	
Regional Manager	C	6	1	5	0	5,009,000	0	0	
Manager Planning	C	1	0	1	0	5,009,000	0	0	
Manager Dairy Development	C	1	0	1	1	5,009,000	5,009,000	60,108,000	Recruitment on replace
Manager Audit	C	1	1	0	0	5,009,000	0	0	
Human Resource Manager	C	1	1	0	0	5,009,000	0	0	
Principal Accountant	D	1	0	1	1	3,287,900	3,287,900	39,454,800	Recruitment on replace
Principal Dairy Inspector	D	8	2	6	0	3,287,900	0	0	
Principal Dairy Development Officer	D	6	3	3	0	3,287,900	0	0	
Principal Tutor	D	1	1	0	0	3,287,900	0	0	
Principal Public Relation Officer	D	1	0	1	0	3,287,900	0	0	
Principal Procurement Officer	D	1	1	0	0	3,287,900	0	0	
Principal Planning Officer	D	1	1	0	0	3,287,900	0	0	
Principal Laboratory Technician	D	1	0	1	0	3,287,900	0	0	
Principal Internal Auditor	D	1	0	1	0	3,287,900	0	0	
Personal Secretary to ED	E	1	0	1	0	2,479,700	0	0	
Senior IT Officer	E	1	1	0	0	2,479,700	0	0	
Senior Accountant	E	1	0	1	0	2,479,700	0	0	
Senior Dairy Development Officer	E	6	3	3	0	2,479,700	0	0	
Senior Dairy Inspector	E	10	4	6	0	2,479,700	0	0	

Senior Human Resource Officer	E	2	1	1	1	2,479,700	2,479,700	29,756,400	Recruitment on replace
Senior Internal Auditor	E	1	0	1	0	2,476,700	0	0	
Senior Procurement Officer	E	1	1	0	0	2,476,700	0	0	
Senior Planning Officer	E	1	1	0	0	2,476,700	0	0	
Senior Laboratory Technician	E	1	1	0	0	2,479,700	0	0	
Accountant	F	2	2	0	0	1,628,000	0	0	
Administrative Secretary	F	1	1	0	0	1,268,000	0	0	
Dairy Development Officer	F	24	3	21	0	1,628,000	0	0	
Dairy Inspector	F	36	4	32	0	1,628,000	0	0	
Planning/Data Officer	F	1	1	0	0	1,628,000	0	0	
Internal Auditor	F	1	0	1	1	1,628,000	1,628,000	19,536,000	Recruitment on replace
Procurement Officer	F	1	1	0	0	3,287,900	0	0	
Laboratory Technician	F	12	2	10	0	1,628,000	0	0	
Tutor	F	3	0	3	0	1,628,000	0	0	
Human Resource Officer	F	1	0	1	0	1,628,000	0	0	
Drivers	G	16	6	10	0	750,600	0	0	
Office Assistant	G	4	3	1	0	750,600	0	0	
Account Assistant	G	1	0	1	0	750,600	0	0	
Administrative Assistant	G	9	2	7	1	908,226	908,226	10,898,712	Recruitment on replace
TOTAL POSTS		172	51	121	5	TOTAL WAGE	13,312,826	159,753,912	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote: 121 Dairy Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Agriculture

Vote Function: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 01550 Support to dairy development

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer consumables

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	24,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	24,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	6,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Procurement Process Start Date:</i>	02-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Date final input required:</i>	21-Jul-15	Quarter 3	1.0	6,000
		<i>o/w Non-Wage Recurrent</i>	1.0	6,000
		Quarter 4	1.0	6,000
		<i>o/w Non-Wage Recurrent</i>	1.0	6,000

Input to be procured: Desktops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Units	Annual Total	2.0	4,500
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	2.0	4,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	06-Oct-15	<i>o/w Non-Wage Recurrent</i>	2.0	4,500
<i>Date final input required:</i>	11-Nov-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Laptop

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Unit	Annual Total	1.0	2,600
Unit cost :	2,600.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,600
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,600
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	11-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	08-Sep-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Staff Welfare

Vote: 121 Dairy Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Persons	Annual Total	12.0	190,992
Unit cost :	15,916.0	<i>o/w Non-Wage Recurrent</i>	12.0	190,992
<i>Procurement Method:</i>		Quarter 1	3.0	47,748
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	47,748
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	10-May-16	<i>o/w Non-Wage Recurrent</i>	3.0	47,748
<i>Date final input required:</i>	14-Jun-16	Quarter 3	3.0	47,748
		<i>o/w Non-Wage Recurrent</i>	3.0	47,748
		Quarter 4	3.0	47,748
		<i>o/w Non-Wage Recurrent</i>	3.0	47,748

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery and printing- services- brochures, repo

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	13,800
Unit cost :	3,450.0	<i>o/w Non-Wage Recurrent</i>	4.0	13,800
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	3,450
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	3,450
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	3,450
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	3,450
		<i>o/w Non-Wage Recurrent</i>	1.0	3,450
		Quarter 4	1.0	3,450
		<i>o/w Non-Wage Recurrent</i>	1.0	3,450

Item: 221012 Small Office Equipment

Input to be procured: Office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 222003 Information and communications technology (ICT)

Input to be procured: Colour printer

Vote: 121 Dairy Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	2,000
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Process Start Date:	07-Jul-15	Quarter 2	0.0	0
Date contract signature/commitment:	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	14-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Filing cabinet

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Unit	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	1,000
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Procurement Process Start Date:	07-Jul-15	Quarter 2	0.0	0
Date contract signature/commitment:	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	14-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: GPS Machine

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Unit	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	3,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	07-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	14-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Projector screen

Vote: 121 Dairy Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Unit	Annual Total	1.0	600
Unit cost :	600.0	<i>o/w Non-Wage Recurrent</i>	1.0	600
Procurement Method:	Micro Procurement	Quarter 1	1.0	600
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	600
Procurement Process Start Date:	07-Jul-15	Quarter 2	0.0	0
Date contract signature/commitment:	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	14-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 01550 Promotion of dairy production and marketing

Item: 222003 Information and communications technology (ICT)

Input to be procured: Camera

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Unit	Annual Total	1.0	2,500
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Method:	Micro Procurement	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Process Start Date:	15-Jul-15	Quarter 2	0.0	0
Date contract signature/commitment:	22-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	28-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 224001 Medical and Agricultural supplies

Input to be procured: Batch pasturisers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Estimate	Annual Total	2.0	8,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	8,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	25-Aug-15	Quarter 2	2.0	0
Date contract signature/commitment:	06-Oct-15	<i>o/w Non-Wage Recurrent</i>	2.0	8,000
Date final input required:	10-Nov-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Brochures

Vote: 121 Dairy Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	1,000.0	2,000
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	28-Jul-15	Quarter 2	1,000.0	1
<i>Date contract signature/commitment:</i>	04-Aug-15	<i>o/w Non-Wage Recurrent</i>	1,000.0	2,000
<i>Date final input required:</i>	18-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Milk cans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	89.0	22,250
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	89.0	22,250
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	89.0	22,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	89.0	22,250
<i>Procurement Process Start Date:</i>	09-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	21-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	11-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Pasture seeds

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	322.3	9,670
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	322.3	9,670
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	322.3	9,670
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	322.3	9,670
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	07-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	29-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Pull- up Banners/tear drops

Vote: 121 Dairy Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	06-Oct-15	Quarter 2	4.0	0
Date contract signature/commitment:	13-Oct-15	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
Date final input required:	27-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 228001 Maintenance - Civil

Input to be procured: Milk Collection Centre

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Building	Annual Total	1.0	231,051
Unit cost :	231,050.5	<i>o/w Non-Wage Recurrent</i>	1.0	231,051
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	14-Jul-15	Quarter 2	0.5	0
Date contract signature/commitment:	06-Oct-15	<i>o/w Non-Wage Recurrent</i>	0.5	115,525
Date final input required:	17-May-16	Quarter 3	0.5	115,525
		<i>o/w Non-Wage Recurrent</i>	0.5	115,525
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 01550 Quality assurance and regulation

Item: 224001 Medical and Agricultural supplies

Input to be procured: Seals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pieces	Annual Total	1,000.0	5,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	25-Aug-15	Quarter 2	1,000.0	1
Date contract signature/commitment:	06-Oct-15	<i>o/w Non-Wage Recurrent</i>	1,000.0	5,000
Date final input required:	27-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Laboratory accreditation

Vote: 121 Dairy Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	47,000
Unit cost :	47,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>47,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>06-Jul-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>17-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>23,500</i>
<i>Date final input required:</i>	<i>28-Jun-16</i>	Quarter 3	0.5	23,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>23,500</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Development Projects:

Project 1268 Dairy Market Access and Value Addition

Class of Output: Capital Purchases

Output:01557 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Milk collection centre

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Estimate	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	<i>0.5</i>	<i>200,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>22</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>17-Jul-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>18-Aug-15</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>100,000</i>
<i>Date final input required:</i>	<i>29-Jun-16</i>	Quarter 3	0.5	100,000
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>100,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Rehabilitate the school

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Estimate	Annual Total	1.0	114,627
Unit cost :	114,627.2	<i>o/w GoU Development</i>	<i>0.5</i>	<i>114,627</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.5	57,314
<i>Total Procurement Time (Weeks):</i>	<i>22</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>57,314</i>
<i>Procurement Process Start Date:</i>	<i>03-Jul-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>04-Aug-15</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>57,314</i>
<i>Date final input required:</i>	<i>19-Jul-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output:01557 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Processing Plant Machinery Equipment

Vote: 121 Dairy Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0155 Dairy Development

Development Projects:

Project I268 Dairy Market Access and Value Addition

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Estimate	Annual Total	1.0	111,000
Unit cost :	111,000.0	<i>o/w GoU Development</i>	0.5	111,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.5	55,500
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	0.5	55,500
<i>Procurement Process Start Date:</i>	21-Apr-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	14-Jul-15	<i>o/w GoU Development</i>	0.5	55,500
<i>Date final input required:</i>	21-Jun-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:01557 Acquisition of Other Capital Assets

Item: 312302 Intangible Fixed Assets

Input to be procured: Laboratory Accreditation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Estimate	Annual Total	1.0	26,000
Unit cost :	26,000.0	<i>o/w GoU Development</i>	1.0	26,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	25-Aug-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	06-Oct-15	<i>o/w GoU Development</i>	1.0	26,000
<i>Date final input required:</i>	17-Nov-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

VOTE 125

**NATIONAL ANIMAL GENETIC RESOURCES
CENTRE AND DATA BANK**

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

VI: Vote Overview

(i) Vote Mission Statement

To play a leading role in establishing a comprehensive and Sustainable National Animal Breeding Programme in Uganda.

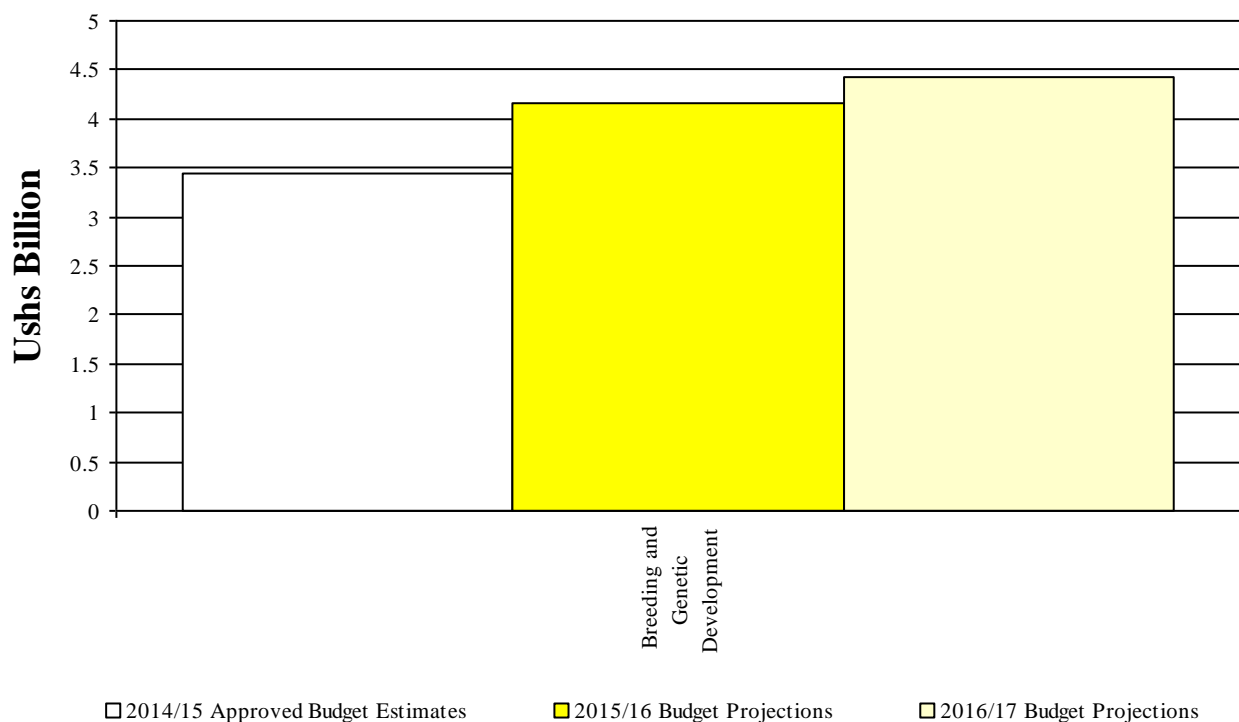
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	1.400	0.700	1.900	1.995	2.095
Non Wage	4.953	2.050	1.025	2.250	2.430	2.649
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.953	3.450	1.725	4.150	4.425	4.743
Total GoU+Donor (MTEF)	4.953	3.450	1.725	4.150	4.425	4.743
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.953	3.450	1.725	4.150	N/A	N/A
(iii) Non Tax Revenue						
	0.066	0.600	0.448	0.800	1.000	2.000
Grand Total	5.018	4.050	2.173	4.950	N/A	N/A
Excluding Taxes, Arrears	5.018	4.050	2.173	4.950	5.425	6.743

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

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



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

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The National Animal Genetic Resources Centre and Data Bank's vision statement is to: - Optimize livestock production and productivity through animal breeding to improve food security and eradicate poverty in Uganda. For the institution to successfully contribute to improved performance of the Agriculture sector through its mandated activities, NAGRC&DB operates ten (10) programs. Below is a preliminary performance report showing progress on the planned outputs for each vote function. From the planned quarter one outputs, program 1 -the HEADQUARTERS, NAGRC&DB staff was able to execute and accomplish 75% of the quarter one planned activities/duties, 40% of the missing key positions in the organostructure were filled, staff welfare improved through both; acquiring a staff medical insurance scheme and Timely release and payment of staff salaries. All staff responsible for successful execution/supporting of an efficient and effective accounting system was trained in the principles of operationalizing the Integrated Financial Management System (IFMS). Internal Audits and Controls have been strengthened and One M.O.U was signed between NAGRC&DB and NAADS where quality genetic materials will be available and accessible to farmers.

Through the DAIRY CATTLE development program, one livestock Breeders' workshop organized by the Reline farmers' network and received technical support from NAGRC&DB experts, Fifty four (54) dairy cross bred calves were born through the cross breeding program and the pure breeding program yielded twenty eight (28) pure bred dairy calves.

The BEEF CATTLE development program outputs include; one hundred twenty nine (129) -Cross bred beef calves born, One hundred fifty nine (159) steers produced, One hundred (100) indigenous calves born and One (1) Farmers' fora on indigenous genetics attended.

The POULTRY genetics development program with additional funding from Arizona State University – the institution's collaborators in Poultry Genetics; the a total of 37,568 day old Kuroiler chicks were hatched and distributed to commercial farmers and mother units in the different parts of the country, two gender and community outreach education work -shops on the Kuroiler chicken were conducted in Luwero and Gulu Districts where Seven hundred participants attended (Youth, elderly and women) and twelve radio Talk shows were held by the ED and Nutritionist at CBS FM sensitizing farmers about best poultry and Livestock management practices as a means of addressing poverty.

Through the SMALL RUMINANTS &NON RUMINANTS program, Fifty (50) crossbred castrates were produced, two hundred eighty eight (288) kids were born, Forty five (45) Camborough piglets born and two pig houses at Njeru and Livestock Experimental station (LES) are undergoing repair.

Under activities implemented under the PASTURE AND FEEDS program; Four (4) acres of soya bean were planted at Njeru Stock Farm, one hundred and fifteen (115) acres of maize were planted at the different NAGRC&DB farms, one thousand one hundred and twenty (1,120) bales of hay were produced at the different NAGRC&DB farms including:- LES, Kasolwe and Ruhengere. Sixty (60) acres of grazing land were renewed/ restored through bush clearing and mechanized slashing at Njeru Stock Farm. Twenty three (23) tons of silage produced at the different NAGRC&DB Farms and also ten (10) tons of poultry feeds were processed.

For the NATIONAL ANIMAL DATA BANK, one meeting was held with the Commissioner Livestock production in regard to operationalization of the national animal identification system, Streamlining of the recording systems on the NAGRC&DB farms and ranches i.e. at Nshara, Kasolwe, Lusenke and Bulago was initiated, a records assistant at Sanga field station was trained on how to capture herd/flock records, two hundred (200) ancestral records at the different NAGRC&DB farms and ranches were compiled. A data analysis tool (Inter-herd) was installed at Njeru stock farm; ten (10) farmers were identified and are to be recruited into the ONBS for livestock performance and progeny testing. Milk yield data for LES, Njeru, and Rubona to determine performance of individual animals at the respective farms was analyzed,

With the ASSISTED REPRODUCTIVE TECHNOLOGIES (ARTS) program, despite the many challenges

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

faced in the execution of program activities: - with some support from EAAPP, the institution was able to train and equip twenty six (26) Artificial Insemination technicians, from the five thousand three hundred twenty two (5,322.6) liters of liquid nitrogen produced, a total of four thousand one hundred and two (4,102) liters were sold – this is attributed to the evaporating nature of liquid nitrogen where out of what is produced, 30% is expected to evaporate. We were also able to produced nine hundred fifty (950) Doses of semen at the NAGRC&DB Bull stud and another twenty four thousand (24,000) doses to widen the institution's genetic base was imported – most of this semen is used in the pure breeding program.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

1. One hundred fifty (150) Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) shall be produced for future trials and multiplication.
2. One thousand three hundred (1,300) cross bred calves born from both Dairy and Beef cattle;
3. Six hundred (600) calves from the elite local cattle herd shall be produced;
4. A minimum of 840,000 commercial Kuroiler chicks shall be produced;
5. A minimum of 1,000 cross bred goats will be produced;
6. A minimum 200 quality genetic piglets shall be produced.
7. Seventy six thousand two hundred (76,200) doses of semen for dairy and beef breeds shall be produced and procure 2799.8 dozes both sexed and non-sexed semen.
8. Four hundred twenty (420) tons of corn;
9. Six thousand (6,000) bales of hay produced and;
10. Three hundred (300) tons of quality animal feeds.
12. A minimum of 50 Ai technicians trained
13. Three hundred (300) tons of quality animal feeds.
12. A minimum forty three thousand, two hundred (43,200 LTRS) Liters of Liquid Nitrogen produced.
14. A minimum of one thousand six hundred (1600) Farmers trained along ARTS value chain.
15. A minimum of four (04) AI set light centers Established in Uganda.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 01 56 Breeding and Genetic Development	
Vote Function Profile	
Responsible Officer:	<i>Dr. D.K.N Semambo, The EXECUTIVE DIRECTOR</i>
Services:	<ul style="list-style-type: none"> <i>a). Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment;</i> <i>b). Management of the Centre farms for production and selection of Superior dams and sires;</i> <i>c). Production and sale of founder brood stock of fisheries resources;</i> <i>d). Open Nucleus Breeding Scheme (ONBS) and reproduction extension services to farmers;</i> <i>e). Offer for sale properly bred and recorded good quality Poultry and livestock to farmers;</i> <i>f) Rearing of sire studs for production and sale of semen;</i> <i>g) Production, procurement and sale of liquid nitrogen and associated equipment; and</i> <i>h) Procurement and sale of other breeding and reproduction equipment.</i> <i>i) Serve as a National Animal Genetic Data Bank;</i> <i>j) Serve as a National Central Livestock Registry;</i> <i>k) Serve as the National Animal Genetic Resources Evaluation Centre and</i> <i>l) Serve as a national gene depository and examination Centre for Genetic Materials;</i> <i>m) Quarantine and evaluation of imported genetic material;</i> <i>n) Offer and conduct specialized training to technicians dealing in Breeding;</i>

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

Vote Function: 01 56 Breeding and Genetic Development

- o) Train staff and farmers in aspects of animal and fish breeding;
- p) Monitor breeding activities;
- q) Collaborate in research on genetic improvement and characterization of breeds and production environments;
- r) Encourage the formation of Breeders' Associations;
- s) Develop guidelines and implement a field oriented breeding extension
- t) Service for field workers and farmers;
- u) Foster the development of Breed Societies;
- v) Provide guidance on breeding and multiplication of improved breeds;
- w) Promote herd recording and performance testing on farms;
- x) Any other function that may be deemed necessary by the Minister.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters-NAGRC&DB	EXECUTIVE DIRECTOR
02 Dairy cattle	TECHNICAL MANAGERS' BREEDING & PRODUCTION
03 Beef cattle	TECHNICAL MANAGERS' BREEDING & PRODUCTION
04 Poultry	TECHNICAL MANAGERS' BREEDING & PRODUCTION
05 Small ruminants & non ruminants	Programme officer in charge of small ruminants & non ruminants.
06 Pasture and feeds	Technical Manager Production & Animal Nutritionist.
08 National Animal Data Bank	INCHARGE LIVESTOCK REGISTRY & NATIONAL DATA BAN
09 Fish breeding and production	TECHNICAL MANAGERS' BREEDING & PRODUCTION
10 Assisted Reproductive Technologies (ARTs)	SIRE STUD MANAGER

Programme 01 Headquarters-NAGRC&DB

Programme Profile

Responsible Officer: EXECUTIVE DIRECTOR

Objectives: To financially, technically support & facilitate availability of an efficient and effective environment that enables successful management and implementation of animal genetic resources breeding, production and multiplication activities.

Outputs: OUTPUTS:

- a) Efficient and effectively executed staff duties.
- b) Fully operationalized approved organo structure
- c) Improved staff welfare.
- d) Strengthened accounting systems in place.
- e) Timely accounting and reporting.
- f) Fixed assets control in place.
- G) Strengthened procurement policies or systems in place.
- h) Audited financial and human resource reports available.
- i) Management of institution fleet of vehicles, plants machinery available.
- j) Staff capacity & development strengthened.
- k) Meaning full MOUs signed.
- l) Efficient Implementation of work plans and Budgets.
- m) NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources.

ACTIVITIES:

- a) Planning for human resource development.
- b) Routine rehabilitation & maintenance of equipment's, infrastructure, machines and vehicles.
- c) Monitoring and evaluation the general activities of NAGRAC&DB.
- d) Promotion and development of regional & international relations.
- e) Link NAGRC&DB data Bank to the global plan of action for management of Animal genetic resources.

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 01 Headquarters-NAGRC&DB

- f) Establishment & maintenance of inter agency & public private partnership (PPP) linkages.
g) Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 01 Human Resource management & development.	1) Efficient and effectively executed staff duties. 2) Fully operationalized approved organo structure. 3) Improved staff welfare.	1) Staff duties have been efficiently and effectively executed and staff were been evaluated. 2) Efforts have been made to operationalize approved organo structure through recruitment of Finance and administration manager. 3) The procurement process for acquiring a medical insurance scheme has been concluded.	1) Efficient and effectively executed staff duties. 2) Fully operationalized approved organo structure. 3) Improved staff welfare.	
Total	1,620,000	758,122	2,360,000	
<i>Wage Recurrent</i>	<i>1,400,000</i>	<i>696,603</i>	<i>1,900,000</i>	
<i>Non Wage Recurrent</i>	<i>120,000</i>	<i>51,437</i>	<i>260,000</i>	
<i>NTR</i>	<i>100,000</i>	<i>10,082</i>	<i>200,000</i>	
01 56 02 Financial management, management accounting & financial Accounting.	1) Routine maintenance of equipment's, machines and vehicles. 2) Accounting 3) Monthly ,quarterly & annual financial	All equipment', machines, vehicles plants and water facilities have been maintained on routine basis as per technical requirements. Over 90% of the executed duties and funds spent have been accounted for. Monthly and quarterly financial reports are in place	1) Strengthened accounting systems in place. 2) Timely accounting and reporting. 3) Fixed assets control in place. 4) Strengthened procurement policies or systems in place. 5) Audited financial and human resource reports available. 6) Management of institution fleet of vehicles, plats machinery available. 7) Strengthened stock control in place.	
Total	290,000	130,042	290,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>290,000</i>	<i>130,042</i>	<i>290,000</i>	
01 56 03 Promotion and development of regional & international relations.	1) Educational exchange visits. 2) Trainings workshops Exchange visits.	One Educational exchange visits was made to IVF of South Africa in relation to assisted Reproductive Technology of embryo transfer. Trainings workshops Exchange visits in African Livestock Conference at Munyonyo were mad Two international conferences on animal Genetic resources in Rome attended and were organized by FAO. Organized one workshop for the Austrian Partnership Programme for Higher Education and Research (appear). 58 participants from 7 Universities attended.	1) Educational exchange visits. 2) Trainings workshops Exchange visits.	

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 01 Headquarters-NAGRC&DB

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	50,000	23,811	50,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>23,811</i>	<i>50,000</i>	
01 56 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	1) Meaning full MOUs signed.	Two meaningful between South Korean and Italian breeding companies MOUs have been signed for increased access of improved animal genetics. Two MOUs have been developed between NAGRC and hydra homes and Uganda police are being negotiated. One MOU between NAGRC and Gayaza High school is being finalized. The MOU is aiming at repairing farmers of the future, through such arrangement over 1750 students have been trained in animal husbandry practices.	1) Meaning full MOUs signed.	
Total	20,000	5,134	20,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>20,000</i>	<i>5,134</i>	<i>20,000</i>	
01 56 05 Monitoring and evaluation	1) Efficient Implementation of work plans and Budgets. 2) Onetime accountability. 3) Value for money accountabilities.	Budget monitoring and execution report is in place, 50% of the planned activities were Efficiently Implemented in line with work plans and Budgets. There has been on time accountability for released funds. Value for money monitoring has been done and the performance was good.	1) Efficient Implementation of work plans and Budgets. 2) Onetime accountability. 3) Value for money accountabilities.	
Total	88,415	44,208	40,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>88,415</i>	<i>44,208</i>	<i>40,000</i>	
01 56 06 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.	NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources.	NAGRC &DB was selected to be one of the 3 regional Genetic bank sites in Africa Institutionalization of Animal Genetics Bank for Eastern Africa sub region in line with AU-IBAR Guidelines and International placement	NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources.	
Total	21,585	10,793	21,585	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>21,585</i>	<i>10,793</i>	<i>21,585</i>	
GRAND TOTAL	2,090,000	972,109	2,781,585	
<i>Wage Recurrent</i>	<i>1,400,000</i>	<i>696,603</i>	<i>1,900,000</i>	
<i>Non Wage Recurrent</i>	<i>590,000</i>	<i>265,425</i>	<i>681,585</i>	
<i>NTR</i>	<i>100,000</i>	<i>10,082</i>	<i>200,000</i>	

Programme 02 Dairy cattle

Programme Profile

Responsible Officer: TECHNICAL MANAGERS' BREEDING & PRODUCTION

Objectives: Promotion of Dairy cattle breeding, production & multiplication.

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 02 Dairy cattle

Outputs: OUTPUTS:

- Increased knowledge on Dairy cattle breeds & their production technologies.
- Four (4) Dairy cattle Breeds society workshops organized/attended.
- Six hundred (600) cross bred calves born.
- Four hundred (120) pure dairy calves born.
- Fifty (50) crossbred steers produced.

ACTIVITIES

- Routine dairy animals maintenance
- Breeding of pure dairy animals and their appropriate crosses.
- Conducting dairy farmers' sensitization workshops.
- Attending/conducting breeds society workshops.
- Upgrading & multiplying technology dissemination materials and distribution.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 07 Promotion of dairy cattle breeding			Two scientific publications issued	
Total	0	0		6,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>6,000</i>
01 56 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	4 Breeds societies' workshops held.	Organized four RELINE retreats. A total of 389 farmers participated in these retreats -8 prospective Open Nucleus farms supervised.	4 Breeds societies' workshops held.	
Total	12,500	167,998		12,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,500</i>	<i>1,880</i>		<i>12,500</i>
		<i>166,118</i>		
01 56 09 Multiplication of pure Dairy animals & appropriate crosses	1) Seven hundred (700) Dairy crossbred calves born. 2) One hundred fifty 150 pure dairy calves born.	1) One hundred fifty seven (157) Cross bred calves were born. Sixty pure dairy animals of Friesian, Jersey, Ayrshire, Brown Swiss and Guernsey produced.	1) Seven hundred (700) Dairy crossbred calves born. 2) One hundred fifty 150 pure dairy calves born.	
Total	799,600	183,129		388,015
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>309,600</i>	<i>153,232</i>		<i>218,015</i>
<i>NTR</i>	<i>490,000</i>	<i>29,897</i>		<i>170,000</i>
01 56 10 Industrial production of milk and allied products	1) Ten thousand (10,000) liters of milk processed. 2) Five thousand 5000 liters of yoghurt produced.	One hundred thirteen four hundred forty two(113,442)	1) Ten thousand (10,000) liters of milk processed. 2) Five thousand 5000 liters of yoghurt produced.	
Total	15,400	7,700		9,400
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,400</i>	<i>7,700</i>		<i>9,400</i>
01 56 11 Conservation and utilization of indogenous Animal Genetic resources.			1) Four (4) farmer fora work shops of indogenous cattle attended. 2) One (1) Performance manual produced. 3) An elite indogenous herd 100 heads selected	

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 02 Dairy cattle

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	30,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	827,500	358,827	445,915
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>337,500</i>	<i>162,812</i>	<i>245,915</i>
	<i>490,000</i>	<i>196,015</i>	<i>200,000</i>

Programme 03 Beef cattle

Programme Profile

Responsible Officer: TECHNICAL MANAGERS' BREEDING & PRODUCTION

Objectives: 1) Promotion of beef cattle breeding, production & multiplication.

Outputs: OUTPUTS:

- a) Increased knowledge on Beef cattle breeds & their production technologies.
- b) Four (4) Beef cattle Breeds society workshops organized/attended.
- c) Six hundred (600) cross bred calves born.
- d) Four hundred (400) pure beef calves born.
- e) 300 steers produced.

ACTIVITIES:

- a) Routine animals maintenance
- b) Breeding of beef animals
- c) Conducting beef farmers sensitization workshops
- d) Attending/conducting breeds society workshops
- e) Upgrading & multiplying technology dissemination materials and distribution.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 56 12 Promotion of beef cattle breeding			1) One scientific publication
Total	0	0	6,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>6,000</i>
01 56 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.	Two Beef cattle Breeds societies' workshops	Attended launching of Enkoora ye'nte book at Fairway Hotel. The book is about the Bahima livestock keepers and the Ankole	Two Beef cattle Breeds societies' workshops
Total	12,500	4,910	12,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,500</i>	<i>4,910</i>	<i>12,500</i>
01 56 14 Multiplication of pure beef breeds & appropriate crosses	1) 1000 cross breed calves born.	One hundred fifty five (189) Cross bred beef calves were born	1) 1000 cross breed calves born.
Total	309,600	154,800	423,600
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>309,600</i>	<i>154,800</i>	<i>223,600</i>

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 03 Beef cattle

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 16 Conservation and utilization of indigenous Animal Genetic resources.	1) 600 calves from the local cattle herd produced. 2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe) 3). Three (3) Farmer fora on indigenous genetics improvement attended/organized	Three hundred sixty nine (369) Calves of the indigenous herd of East African short horned Zebu and Ankole long horned cattle were produced. Refining of Ankole semen processing protocol in collaboration with Koreans Participated in taking of photographs of indigenous Uganda cattle breeds in the districts of Mpigi, Wakiso, Kamuli, Kiruhura, Katakwi, Karamoja with scientific groups from ILRI and Astria.	1) 600 calves from the local cattle herd produced. 2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe) 3). Three (3) Farmer for a on indigenous genetics improvement attended/organized	
Total	15,400	7,700	15,400	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>15,400</i>	<i>7,700</i>	<i>15,400</i>	
GRAND TOTAL	337,500	167,410	457,500	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>337,500</i>	<i>167,410</i>	<i>257,500</i>	

Programme 04 Poultry

Programme Profile

Responsible Officer: TECHNICAL MANAGERS' BREEDING & PRODUCTION

Objectives: Promotion of Poultry breeding, production & multiplication.

Outputs: OUTPUTS

- a) Four (4) radio talk shows conducted
- b) One (1) poultry farmers training conducted

ACTIVITIES

- a) Sensitizing poultry farmers through Radio talk shows.
- b) Conducting training workshop

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 17 Promotion of the identified, established and economically viable poultry genetic resources	12 Radio talk shows conducted.	Three (3) Radio talk shows conducted.	1) One scientific publication in line with poultry breeding published.	
Total	1,900	810	6,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,900</i>	<i>810</i>	<i>0</i>	
01 56 18 Select, improve and conserve indigenous poultry genetic resources.			1) Two hundred (200) local birds purchased for future breeding. 2) Two hundred (200) local birds phenotyped. 3) Molecular characterization 4) Breeding of improved local birds	

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 04 Poultry

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			5) Disease resistant bird identified	
Total	0	0		70,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>50,000</i>
01 56 19 Production and distribution of chicks			1) One million Chicks produced and distributed.	
Total	0	0		10,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>10,000</i>
01 56 20 Training of poultry breeders & farmers	1. Twenty (20) poultry breeders trained.	2. Twenty (20) mother unit operators trained	1. Twenty (20) poultry breeders trained.	
	2. Twenty (20) mother unit operators trained	3. One thousand (1000) farmers trained	2. Twenty (20) mother unit operators trained	
	3. One thousand (1000) farmers trained		3. One thousand (1000) farmers trained	
Total	8,100	0		14,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,100</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	10,000	810		100,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>810</i>		<i>60,000</i>

Programme 05 Small ruminants & non ruminants

Programme Profile

Responsible Officer: Programme officer in charge of small ruminants & non ruminants.

Objectives: To promote small ruminants and non ruminants breeding, production & multiplication through improved and cost effective technologies.

Outputs: OUTPUTS:

- Increased knowledge on small ruminants and non-ruminants breeds & their production technologies.
- Four (4) small ruminants and non-ruminants Breeds society workshops organized/attended.
- One thousand (1,000) cross bred kids born.
- Nine hundred twenty (920) local kids born.
- One hundred (100) piglets born.
- Two hundred 200 crossbred castrates produced.
- Fifty (50) goats of good genetic materials grown.

ACTIVITIES:

- Routine Small ruminants and non-ruminants maintenance
- Breeding of pure small ruminants and non-ruminants and their appropriate crosses.
- Conducting of small ruminants and non-ruminants farmers' sensitization workshops.
- Attending/conducting small ruminants and non-ruminants breeds society workshops.
- Upgrading & multiplying technology dissemination materials and distribution.

Workplan Outputs for 2014/15 and 2015/16

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 05 Small ruminants & non ruminants

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 56 21 Breeding & multiplication of meat goats	1) Three hundred 300 crossbred castrates produced. 2) One thousand (1,000) kids born. 3) Ten Boer bucks procured. (5 Mubende & 5 Boer) 4) Five goat houses Maintained and repaired.	One hundred forty one castrates produced Four hundred five (405) Kids born	1) Three hundred 300 crossbred castrates produced. 2) One thousand (1,000) kids born. 3) Two goat houses Maintained and repaired.
Total	66,087	27,430	60,000
Wage Recurrent	0	0	0
Non Wage Recurrent	64,587	27,430	30,000
NTR	1,500	0	30,000
01 56 23 Breeding & multiplication of pigs	1) Four hundred and fifty 450 piglets of quality genetic materials produced & ready for multiplication. Two pig units Maintained creating good environment for multiplication	One hundred and seventeen (117) piglets of Camborough breed were born. Procurement process is on going.	1) Four hundred and fifty 450 piglets of quality genetic materials produced & ready for multiplication. 2) Two pig units Maintained creating good environment for multiplication
Total	65,413	32,692	130,000
Wage Recurrent	0	0	0
Non Wage Recurrent	65,413	32,692	100,000
GRAND TOTAL	131,500	60,122	190,000
Wage Recurrent	0	0	0
Non Wage Recurrent	130,000	60,122	130,000
NTR	1,500	0	60,000

Programme 06 Pasture and feeds

Programme Profile

Responsible Officer: Technical Manager Production & Animal Nutritionist.

Objectives: To promote, evaluate and multiply improved pasture and fodder germ-plasm.

Outputs:

OUTPUTS:

- Three hundred (300), tons of processed feeds produced.
- One hundred fifty (250) acres of maize grown.
- Fifty (50) acres of soya bean grown.
- One hundred (100) acres of improved pasture grown

ACTIVITIES:

- Procuring pasture and forage seeds.
- Ploughing, hallowing and planting.
- Animal Feed processing.
- Routine maintenance of pasture and forage fields. E). Establishment of fodder banks. F). Monitoring, supervising and coordinating of Pasture and feeds establishment and maintenance activities.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 06 Pasture and feeds

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 27 Evaluation and multiplication of improved pasture and fodder germ-plasm	1) 150 acres of soya bean grown. 2) 450 acres of maize grown. 4) 24,000 bales of hay produced. 5) 428 tons of silage produced 6) 4666 kgs of feed mill concentrates procured.	1) 13.25 acres of soya bean were grown. 2) 338 acres of maize were grown. 3) 334 bales of hay produced and utilized.	1) 150 acres of soya bean grown. 2) 450 acres of maize grown. 4) 24,000 bales of hay produced. 5) 428 tons of silage produced 6) 4666 kgs of feed mill concentrates procured. 7) 5000 Planting of trees for environmental protection and forage.	
Total	310,050	138,471	250,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	302,000	138,471	250,000	
<i>NTR</i>	8,050	0	0	
01 56 28 Industrial production of animal feeds.	1) 300 tons of compounded feeds produced	1) 110 tons of compounded feeds produced.	1) 300 tons of compounded feeds produced	
Total	8,000	3,500	50,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	8,000	3,500	50,000	
GRAND TOTAL	318,050	141,971	300,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	310,000	141,971	300,000	
<i>NTR</i>	8,050	0	0	

Programme 08 National Animal Data Bank

Programme Profile

Responsible Officer: INCHARGE LIVESTOCK REGISTRY & NATIONAL DATA BANK

Objectives: To develop, manage and operationalise National Livestock Registry and Data Bank..

Outputs: OUTPUTS

- Improved management and utilization of performance and ancestral data
- Improved documentation and management of NAGRC&DB herds

ACTIVITIES

- Training farm managers/records assistants in use of (herds management software) interherd
- Developing and printing pigs, goats and cattle recording cards
- Streamlining performance and ancestral records on NAGRC&DB farms
- Reviewing, interpreting and analyzing performance and ancestral records

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	Four stake holders consultative meetings conducted	Two stake holders consultative meetings conducted	Four stake holders consultative meetings conducted	

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 08 National Animal Data Bank

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	5,000	0	10,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>10,000</i>	
01 56 30 Development and maintenance of a National Livestock Registry and National Data Bank	Five thousand (5000) animals identified. Two thousand (2000) animal ancestral records compiled.	Two thousand (2000) animals identified. Five hundred (1000) animal ancestral records compiled.	Five thousand (5000) animals identified. Two thousand (2000) animal ancestral records compiled.	
Total	10,000	4,955	14,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>4,955</i>	<i>14,000</i>	
01 56 31 Develop National herd/milk/beef recording schemes	Print 14,000 recording materials Monthly animals performance reports compiled Populating inter-herd on five (5) NAGRC & DB farms computers. 1500 recording cards distributed.	Monthly animals performance reports compiled from Njeru and LES. I milk system intalled/Interherd The process to Print 14,000 recording materials has begun. Daily, weekly and Monthly animals' performance reports in terms of milk yield and analysis compiled Arrangements for Populating inter- and I milk system have been accomplished on five (5) NAGRC & DB farms and a server to support the system has been installed.	Print 6,000 recording materials Monthly animals performance reports compiled Populating inter-herd on five (5) NAGRC & DB farms computers. 1500 recording cards distributed.	
Total	10,000	5,000	10,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>5,000</i>	<i>10,000</i>	
01 56 32 Performance & progeny-testing schemes	Identify and recruit 160 farmers in to the ONBS Milk yield data from NAGRC & DB dairy farms compiled Monthly animals performance reports compiled Three thousand (3000) recording cards distributed. Maintaining and up grading the semen inventory	One hundred (100) farmers of reline were identified to the ONBS Milk yield data from NAGRC & DB dairy farms compiled Monthly animals' performance reports compiled	Identify and recruit 160 farmers in to the ONBS Milk yield data from NAGRC & DB dairy farms compiled Monthly animals performance reports compiled Three thousand (3000) recording cards distributed. Maintaining and up grading the semen inventory	
Total	5,000	2,500	6,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>2,500</i>	<i>6,000</i>	
GRAND TOTAL	30,000	12,455	40,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>30,000</i>	<i>12,455</i>	<i>40,000</i>	

Programme 09 Fish breeding and production

Programme Profile

Responsible Officer: TECHNICAL MANAGERS' BREEDING & PRODUCTION

Objectives: To breed & produce economically viable fish brooder stock.

Outputs: OUTPUTS:
a) Five NAGRC & DB farms surveyed and potential farms identified to start with.
b) A well detailed plan for fish breeding and production drawn for NAGRC & DB.

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 09 Fish breeding and production

ACTIVITIES:

- Surveying possible fish production sites on NAGRC&DB farms
- Drawing plans for fish ponds construction.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 34 Production and sale of founder brood stock of fisheries resources.	Five (5) ponds established and stocked with fingerings.	Identified the suitable place for fish breeding.	One model pond established	
Total	5,000	1,888	30,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>1,888</i>	<i>30,000</i>	
01 56 35 Training of fish farmers and breeders			Two fish farmers trainings organised and attended	
Total	0	0	5,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	
GRAND TOTAL	5,000	1,888	35,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>1,888</i>	<i>35,000</i>	

Programme 10 Assisted Reproductive Technologies (ARTs)

Programme Profile

Responsible Officer: SIRE STUD MANAGER

Objectives: To promote nationwide livestock breeding, production & multiplication through utilization of Assisted Reproductive Technologies (ARTs).

Outputs: OUTPUTS

- An efficient quality semen and embryos production environment established
- The breeding services provision workforce strengthened
- Technical capacity of both refreshed AI and MOET technicians strengthened
- Increased awareness on livestock breeds, ARTs technologies and service provision, financial benefits of using ARTs.
- Increased availability of quality and affordable frozen livestock semen and embryos through local production.
- Increased availability/production of liquid nitrogen
- Increased access to imported high quality genetic material
- Efficient and effective on NAGRC&DB farms and off NAGRC&DB farms provision of ARTs services.
- Improved/strengthened collaboration with stakeholders along the ARTs value chain.
- Increased supply/availability of ARTs dissemination materials to farmers
- Increased livestock farmers outreach

ACTIVITIES

- Maintaining of sire studs, semen and embryo processing laboratories.
- Conducting trainings to AI technicians
- Conducting refresher courses for both AI and MOET technicians
- Conducting animal breeding related trainings to farmers and other stakeholders along the ARTs value chain
- Collecting, processing, packaging and distribution of semen and embryos

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 10 Assisted Reproductive Technologies (ARTs)

- f) Producing, storing and distribution of liquid nitrogen
- g) Importing frozen semen and embryos
- h) Monitoring of on NAGRC&DB farms and off NAGRC&DB farms ARTs activities
- i) Conducting consultation meetings with ARTs stakeholders
- j) Developing and printing of brochures, catalogues, recording formats
- k) Conducting radio talk shows

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 36 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	<p>a) An efficient quality semen and embryos production environment established.</p> <p>B). Both semen Quality and Quantity achieved.</p>	<p>production environment has been established through stocking of the embryo transfer laboratory.</p> <p>Both semen Quality and Quantity achieved.</p>	<p>a) An efficient quality semen and embryos production environment established.</p> <p>B). Both semen Quality and Quantity achieved.</p>	
Total	40,000	20,000	40,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>20,000</i>	<i>40,000</i>	
01 56 37 Training, refreshing and facilitating AI and MOET technicians	<p>The breeding services provision workforce strengthened.</p> <p>50 Technical capacities of both refreshed AI and MOET technicians strengthened.</p> <p>1600 Farmers trained, 2000 students hosted on One day visit and 100 interns retained for industrial training</p>	<p>1) Four satellite centers of Kyengera, Masaka, Luweero and CIDE-Mityana were equipped with the following AI equipment with 180LT LN2 cylinders, AI field flasks and AI kits:</p> <p>2). 1000 Farmers from different parts of the country were trained in Assisted Reproductive Technologies (ARTs)</p> <p>3) Thirty seven (37) trainees from Bukalasa Agric. College, Mityana Agro vet Institute and BSU were trained in various farm related activities at Ruhengere.</p> <p>4) Twenty six (26) Artificial insemination technicians were trained in August/ September at Ruhengere FS</p>	<p>The breeding services provision workforce strengthened.</p> <p>50 Technical capacities of both refreshed AI and MOET technicians strengthened.</p> <p>1600 Farmers trained, 2000 students hosted on One day visit and 100 interns retained for industrial training</p>	
Total	60,000	30,000	60,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>30,000</i>	<i>60,000</i>	
01 56 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	<p>1600 Farmers trained, 2000 students hosted on One day visit and 100 interns hosted for industrial training.</p> <p>Four(04) Setlight centers established in the country.</p>	<p>1007 Farmers trained, 183 students hosted on One day visit and 100 interns hosted for industrial training.</p> <p>Four satellite centers of Kyengera, Masaka, Luweero and CIDE-Mityana were equipped with the following AI equipment with 180LT LN2 cylinders, AI field flasks and AI kits:</p>	<p>1600 Farmers trained, 2000 students hosted on One day visit and 100 interns hosted for industrial training.</p> <p>Four(04) Setlight centers established in the country.</p>	
Total	50,000	22,667	50,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>22,667</i>	<i>50,000</i>	
01 56 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	<p>76,200 doses of cattle semen produced at NAGRC&DB.</p> <p>2799.8 doses of semen procured.</p>	<p>4695 Doses semen Produced at NAGRC&DB Bull stud.</p> <p>27998 doses of semen procured.</p>	<p>76,200 doses of cattle semen produced at NAGRC&DB.</p> <p>3000 doses of semen procured.</p>	

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

Vote Function: 01 56 Breeding and Genetic Development				
Programme 10 Assisted Reproductive Technologies (ARTs)				
Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	60,000	30,000	260,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>30,000</i>	<i>260,000</i>	
01 56 40 Production, procurement and sale of liquid nitrogen and associated equipment.	Forty three thousand, two hundred (43,200 LTRS) Liters of Liquid Nitrogen produced.	Eleven thousand, nine (11009 LTRS) Liters of Liquid Nitrogen produced.	Forty three thousand, two hundred (43,200 LTRS) Liters of Liquid Nitrogen produced.	
Total	60,000	29,998	160,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>29,998</i>	<i>60,000</i>	
01 56 41 Strengthening and maintenance of state-of-the-art ARTs laboratories	An efficient quality semen and embryos production environment established by maintaining two laboratories at NAGRC&DB.	An efficient quality semen and embryos production environment established by maintaining two laboratories at NAGRC&DB.	An efficient quality semen and embryos production environment established by maintaining two laboratories at NAGRC&DB.	
Total	30,000	14,997	30,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>30,000</i>	<i>14,997</i>	<i>30,000</i>	
GRAND TOTAL	300,000	147,662	600,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>300,000</i>	<i>147,662</i>	<i>500,000</i>	

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date:

Projected End Date:

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 125 National Animal Genetic Res. Centre and Data Bank						
Vote Function: 0156 Breeding and Genetic Development						
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	N/A	843,250	121932	843,250	843,250	843,250
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	N/A	50	26	100	200	200
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	N/A	1,600	1037	2,600	2,600	2,600
No. of AI Satellite centres established	N/A	4	1	4	4	4
Litres of liquid nitrogen produced	N/A	43,200	5322	43,200 LTRS	80,000 LTRS	100,000 LTRS
Doses of semen produced and sold	N/A	76,200	950	76,200	80,000	100,000

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
to farmers						
Vote Function Cost (US\$ bn)	4.953	4.050	2.173	4.950	5.425	6.743
VF Cost Excluding Ext. Fin	4.953	4.050	2.173			
Cost of Vote Services (US\$ Bn)	4.953	4.050	2.173	4.950	5.425	6.743
	4.953	4.050	2.173			

* Excluding Taxes and Arrears

Medium Term Plans

Over the next five years, with proper funding, personnel, and management, NAGRC&DB plans to achieve on the following medium term plans;

1. Continue developing the National Livestock Registry and National Databank,
2. Establish regional wise/NAGRC&DB center farms based national herd/milk/beef recording schemes,
3. Continue promoting and fostering Breeding Associations and Breed Societies,
4. Establish and maintain performance and progeny-testing schemes,
5. Provide specialized training in Assisted Reproductive Technologies (ARTs) to service providers,
6. Establish state of the art Gene-Depository and Evaluation Centre,
7. Establish new NAGRC&DB Satellite Centers for breeding extension,
8. Establish Fish breeding centers on all NAGRC&DB farms with water bodies,
9. Expand the National Gene Bank,
10. Conserve indigenous livestock genetic resources.
11. Secure land titles and property under NAGRC & DB,
12. Established livestock breeding programs,
13. rehabilitated farm structures & scheduled repair/maintenance of equipment,
14. Collaborative research in animal breeding and genetics

(i) Measures to improve Efficiency

The National Animal Genetic Resources center and Data Bank (NAGRC&DB) is mandated to establish a cost effective breeding services delivery system in Uganda that should lead to improved productivity and production of the farmers' animals. The institution works towards fulfilling delivery of this public good through implementing a holistic ARTs delivery model that involves procurement, production and distribution of liquid nitrogen, frozen semen and associated consumables (gloves, sheath, etc.). The institution is also responsible for training of the breeding technologies service providers.

The costing for the key service delivery outputs that include; liquid nitrogen, semen, hormones is based on the following assumptions;

- a). Liquid nitrogen; due to the prevailing high cost of electricity and the evaporation nature of liquid nitrogen, it has been worked out through time that a liter of liquid nitrogen at a government subsidized price should cost UGX 6,000, whereas;
- b) A straw of semen that is also dependent on the cost of maintaining the breeding bulls at the bull stud, the subsidized market price is UGX 4,000.
- c). Hormones used in controlled breeding (synchronization) to rapidly multiply both dairy and beef genetics is dependent on the prevailing market prices. The fact that NAGRC&DB does not produce hormones, their supply is dependent on the imports from contracted international service providers. The price of one dose as sold to the farmers is UGX 50,000.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0156 Breeding and Genetic Development					
Hormones	200,000	205,000		200,000	1. There is a lot of vigorous research aimed at improving potency of animal drugs and therefore influences prices of the improved ones. 2. The procurement processes, nature of the procurement and the periods (bid validity periods) they take.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Fuel and lubricants	54,167	54,167	54,167	54,167	The number of livestock units increase every day on farms and therefore increases fuel consumption for management activities.
Assorted veterinary drugs				61	The fluctuation of the dollar makes the prices unstable.
Acaricides	90,164	91,136	57,377	91,136	1. There is a lot of vigorous research aimed at improving potency of animal drugs and therefore influences prices of the improved ones. 2. The procurement processes, nature of the procurement and the periods (bid validity periods) they take.
A drum of Mollases	200,000	219,178	219,178	219,178	The procurement processes, nature of the procurement and the time period (bid validity periods) they take.

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

(ii) Vote Investment Plans

All the capital purchases are long term investments to help in sustainable solving of the existing national service delivery and production challenges. This therefore justifies the high level of money invested/allocated to each one of them. On average all the capital investments are costing a billion shillings and above.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.0	5.0	5.4	6.7	100.0%	100.0%	100.0%	100.0%
Grand Total	4.0	5.0	5.4	6.7	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Performance 2013/14

- Two thousand four hundred twenty four (2,424) students trained in modern animal husbandry practices

POULTRY GENETICS DEVELOPMENT

Three hundred seventy four thousand, two hundred eighty six (374,286) commercial Kuroiler Chicks produced and distributed to 1100 individual farmers and 13 Mother Units for brooding) in 50 Districts of Uganda

Thirteen (13) mother units for brooding of chicken for farmers maintained in different parts of the country. A new setter and a hatcher were installed at Livestock experimental station Entebbe.

DAIRY AND BEEF CATTLE BREEDING

One thousand two hundred and sixty four (1264) calves were born at NAGRC farms of Ruhengere, Kasolwe, Nshara and Sanga and 312 animals were extended to farmers.

A new breed of Grauvierh Cattle has been introduced to Uganda and its performance is being studied through cross breeding with East African short horned Zebu at Lusenke stock farm. Twenty two (22) calves were produced in the FY 2013

Four thousand one hundred fifty two (4,152) cows synchronized and inseminated

One thousand two hundred thirty two (1,232) farmers profiled and sensitized in preparation for recruitment into the Open Nucleus Breeding Scheme (ONBS)

Three Valley tans were redesigned and de-silted at Ruhengere with 27.4 million liters holding capacity.

There is an urgent need for funds to desilt more valley tanks since only three out of 21 were de-silted yet from the early 1960's such water structures have never been de-silted hence being infested with snails which leads to fascioliasis in cattle.

Restocked Aswa and Ruhengere ranches with 1145 breeding Ankole long horned cattle, in the FY 2012/13 NAGRC&DB received a supplementary fund of UGX 2,000,000,000 to restock Aswa and Ruhengere ranches this was successfully done, though more funds are required to improve the infrastructure.

Two Breeders platforms/workshops held with Reline (Renaissance Livestock Farmers Network) to discuss National Breeding program.

SMALL RUMINANTS AND NON-RUMINANTS

Seven hundred forty eight 748 kids were born at NAGRC farms of Sanga, Ruhengere, Rubona and Njeru and 468 breeding goats were sold to farmers in districts of Kaberamaido, Buikwe Kamuli, Mukono, Luweero and Jinja

Two hundred (213) piglets produced and extended to 50 farmers in 15 districts

namely: Wakiso, Gulu, Mukono, Soroti, Kamuli, Buikwe, Kampala, Masaka, Lira, Kasese, Kayunga, Palisa, Kumi, Jinja and Mbale.

Three (3) goats houses were constructed to control mortality in the Kids.

HEAD QUARTERS

Ten (10) staff trained in short courses.

PASTURE AND FEEDS

One thousand seven hundred and ninety three (1793) youths from different parts of the country were trained

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

on feeds and Feeding management in livestock at NAGRC and DB farms.

Produced and utilized three thousand and sixty (3,060), bales of hay, nine hundred and thirty (930) tons of silage produced as quality animal feed at Njeru LES, Ruhengere and Lubona stock farm. The same technology was extended to one thousand seven hundred and ninety three (1793) farmers.

One square mile of land was opened up for establishment of pastures and the following pastures have been established at Njeru Stock farm:

Soya bean 10 acres, Maize 193 acres, Elephant grass 3 acres, Lablab 3.5 acres, Desmodium 0.5 acres, Centrosema 0.5 acres, Rhodes Grass 3 acres, Brachiaria 2 acres and Wagabolige 0.5 acre

ARTs

Produced and distributed 14,114.50 liters of liquid Nitrogen and distributed 117385 conventional doses of semen and 275 doses of sexed semen to different parts of the country (45 districts):

An embryo transfer programme was implemented at Njeru stock farm, Ruhengere ranch, 300 embryos were transferred and the technology was extended to three farmers in the country.

Fifty three 53 AI technicians were trained in assisted reproductive techniques at NAGRC AND DB

Ranch of Ruhengere, Such trainees were drawn from 33 Districts of Uganda that is:

Sheema, Kiruhura, Mubende, Rakai, Bushenyi, Lira, Serere, Amolatar, Ntungamo, Mbarara, Kabale, Manafwa, Isingiro, Ibanda, Wakiso, Gulu, Buyikwe, Kiruhura, Rukungiri, Isingiro, Kabale, Ntungamo, Kyegegwa, Lira, Masaka, Jinja, Nakasongola, Kayunga, Kamuli, Buyende, Bukwo, Namayigo and Busia.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 56 Breeding and Genetic Development			
<i>VF Performance Issue: Animal feed resources development Land encroachment.</i>			
- To develop and submit an additional budget that will facilitate activities of surveying all pieces of government land and obtain land titles for each one of them.	One stock farm Lusenke has been surveyed and arrangements under the developed project proposal to fence have been made, a number encroachers have been dismissed through continued use of land for fodder establishment.	1. Use available funds to continue establishing new fences and rehabilitating existing fence lines.	- Continue Negotiating with encroachers in a bid to regain the encroached areas. - Continue opening up more land for planting pasture fields. Submit proposals for restocking of government farms.
- Request for more funding to establish more fodder banks.			
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 56 Breeding and Genetic Development			
<i>VF Performance Issue: Inadquate funding in areas of wage and non wages.</i>			
- Continue requesting/writing to the Ministry of Public Service to consider the institution's request since full allocation of the required wage bill will enable NAGRC&DB recruit and fill up all the missing positions affecting vote performance.	Relevant communications have been made to Ministry of public service and Ministry of Finance to bridge the funding gap of wage recurrent and non-wage recurrent.	A project has been developed and ready for submission to attain capital development fund.	To effectively and efficiently utilise the available technical and support staff base to ensure optimum vote performance.
<i>VF Performance Issue: Infrastructure development (establishment and rehabilitation & restocking).</i>			
- Develop and submit to the Ministry of Finance Planning and Economic Development (MOFPED) a request to consider funding the institution's infrastructure; including government farms, restocking, procurement of vehicles, farm machinery, etc.	A five year project proposal (Animal Genetics Improvement Project (AGIP)) worth 36 million USD has been developed and ready for submission to Ministry of Finance in order to undertake capital development activities in nature and they are key in yielding the desired outputs.	A project has been developed and if approved livestock infrastructures can be improved.	The institution through the estates department will Continue maintaining existing infrastructure.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

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

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 125 National Animal Genetic Res. Centre and Data Bank						
0156 Breeding and Genetic Development	4.953	4.050	2.173	4.950	5.425	6.743
Total for Vote:	4.953	4.050	2.173	4.950	5.425	6.743

(i) The Total Budget over the Medium Term

Proposed budget allocation 2015/16.

NAGRC&DB Programs proposed budget allocations for 2016/2017 and medium term areas follows; program 1(headquarters) – UGX 800,000,000; Program 2 (Dairy genetics) – UGX 1,650,000,000; Program 03 (Beef genetics) – UGX 1,650,000,000; Program 04 (Poultry) – UGX 400,000,000; Program 05 (Small Ruminants and Non Ruminants) – UGX 600,000,000; Program 06 (Pasture and Feeds) – UGX 1,000,000,000; Program 08 (National Data Bank)- UGX 1,000,000,000, Program 09 (Fish genetics) UGX 200,000,000; Program 10 (Assisted Reproductive Technologies) - UGX 1, 600,000,000.

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

The NAGRC&DB mandate is to spearhead establishment and operationalization of a sustainable animal breeding program in the country. Therefore, the highest allocations were prioritized on activities that impact directly on performance of the institution’s mandate. Such activities include; livestock breeding, conservation, multiplication and their supporting activities. In regard to the 2015/16 funding allocation to NAGRC&DB

MAJOUR RESOURCE ALLOCATION

Headquarters-NAGRC&DB	1,900,000,000 (Wage bill)	681,585,000
Dairy cattle		245,915,000
Beef cattle		257, 5000,000
Poultry		60,000,000
Small ruminants &non ruminants		130,000,000
Pasture and feeds		300,000,000
National Animal Data Bank		40,000,000
Fish breeding and production		35,000,000
Assisted Reproductive Technologies (ARTs)		300, 000,000

Allocation per item:

- 1)Contract Staff Salaries (Incl. Casuals, Temporary)1,900,000,000
- 2)Allowances253,177,000
- 3)Social Security Contributions140,000,000
- 4)Medical expenses (To employees)100,000,000
- 5)Advertising and Public Relations32,000,000
- 6)Workshops and Seminars80,000,000
- 7)Computer supplies and Information Technology21,585,000
- 8)Welfare and Entertainment20,000,000
- 9)Printing, Stationery, Photocopying and Binding55,000,000
- 10)Telecommunications16,500,000
- 11)Information and communications technology (ICT)10,000,000
- 12)Guard and Security services100,000,000
- 13)Electricity190,000,000
- 14)Water22,000,000
- 15)Medical and Agricultural supplies300,000,000
- 16)Uniforms, Beddings and Protective Gear58,000,000
- 17)Agricultural Supplies543,000,000
- 18)Travel inland178,838,000
- 19)Travel abroad70,000,000
- 20)Fuel, Lubricants and Oils195,000,000

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

21) Maintenance – Civil	508,500,000
22) Maintenance – Vehicles	70,000,000
23) Maintenance – Machinery, Equipment & Furniture	64,500,000
25) Allowances	253,177,000
26) Social Security Contributions	201,000,000
27) Medical expenses (To employees)	100,000,000
28) Advertising and Public Relations	32,000,000
29) Workshops and Seminars	80,000,000
30) Computer supplies and Information Technology	21,585,000
31) Welfare and Entertainment	20,000,000
32) Printing, Stationery, Photocopying and Binding	55,000,000
33) Telecommunications	9,500,000
34) Information and communications technology (ICT_)	10,000,000
35) Guard and Security services	100,000,000
34) Incapacity, death benefits and funeral expenses	6,000,000

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

In order For the National Animal Genetic Resources Center and Data Bank (NAGRC&DB) to perform optimally and contribute significantly to the successful performance of the Agricultural sector in FY 2015/16, its prudent that the underfunded and yet key areas contributing to the institution's performance be addressed and funding increased. Among the most important areas where resource allocation changes shall occur include;

- 1). Maintenance of valley tanks, these valley dams are the major sources of water to the farms and ranches, Lack of adequate amounts of water would lead to death of animals. This challenge needs to be addressed immediately UGX 1,000,000,000.
- 2) Maintenance of the farms infrastructure. There is a big challenge of the need to rehabilitate the infrastructure of government farms/ ranches under NAGRC&DB. The existing infrastructure is more than thirty (30) years old and therefore requires extra funding to improve on them. This infrastructure includes: fences, farm roads, fire breaks, residential farm managers and workers houses, water and watering facilities and animal dips. There is also need to establish woodlots on all NAGRC&DB farms.
- 3) Restocking of the NAGRC&DB farms and ranches. His Excellence the President of Uganda gave a directive in 2011 to restock Aswa ranch with 5000 animals (UGX 25,000,000,000) and Rubona Stock farm UGX 9,000,000,000 which were affected by war. The proposals were submitted by NAGRC&DB to relevant authorities; currently we are still waiting for the positive response.
- 4) NAGRC has developed a strategic intervention for animal genetics improvement project (SAGIP) at a total cost of USD 36,051,964 in order to attain a capital development fund.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0101 Breeding and Genetic Development</i>	
Output: 0156 01 Human Resource management & development.	
<i>UShs Bn: -0.740</i> Annual salary increase of 0.24 is to cater for inflationary rises, further rehabilitation and restocking of ranches such as Aswa which was occupied in FY 2013/14.	<i>With strategic objective of recruitment and retention of skilled and competent personnel, the increased funding of human resource will increase their production and productivity hence improved performance of personnel. This is in line with DSIP and NDP.</i>
Output: 0156 09 Multiplication of pure Dairy animals & appropriate crosses	
<i>UShs Bn: -0.630</i> The outputs have remained constant despite the reduction in the funds allocated in the FY and efficiency shall be achieved.	<i>Increased production of good quality cattle semen will lead to increased number of improved breeds thus increasing production and productivity.</i>
Output: 0156 14 Multiplication of pure beef breeds & appropriate crosses	
<i>UShs Bn: -0.110</i> Despite the change in the resources allocated, the output of 600 calves shall be produced and remained constant	<i>Due to increased demand in the dairy products and associated requirements like feeding and nutrition, there was a need to reduce the funds allocated to the MTEF and increase on other MTEFs which increase on production and productivity such as poultry.</i>
Output: 0156 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	

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

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: 0.200	
Output: 0156 40 Production, procurement and sale of liquid nitrogen and associated equipment. US\$ Bn: 0.100 A minimum forty three thousand, two hundred (43,200 LTRS) Liters of Liquid Nitrogen produced. The change is a result if inadequate storage and distribution materials.	Currently NAGRC has an efficient Liquid nitrogen machine with industrial rates of power consumption which slightly reduces on the cost production hence leading to lesser resource allocation than the previous year hence efficiency.

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,450.0	0.0	599.6	4,049.6	4,150.0	0.0	800.0	4,950.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,400.0	0.0	0.0	1,400.0	1,900.0	0.0	0.0	1,900.0
211103 Allowances	238.7	0.0	0.0	238.7	168.7	0.0	54.5	223.2
212101 Social Security Contributions	140.0	0.0	0.0	140.0	57.0	0.0	0.0	57.0
212201 Social Security Contributions	0.0	0.0	0.0	0.0	140.0	0.0	4.0	144.0
213001 Medical expenses (To employees)	0.0	0.0	60.0	60.0	0.0	0.0	100.0	100.0
213002 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	0.0	0.0	0.0	6.0	6.0
213004 Gratuity Expenses	70.0	0.0	40.0	110.0	70.0	0.0	40.0	110.0
221001 Advertising and Public Relations	11.9	0.0	0.0	11.9	26.0	0.0	6.0	32.0
221002 Workshops and Seminars	56.5	0.0	40.0	96.5	40.4	0.0	0.0	40.4
221003 Staff Training	50.0	0.0	0.0	50.0	80.0	0.0	0.0	80.0
221004 Recruitment Expenses	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
221008 Computer supplies and Information Technol	21.6	0.0	0.0	21.6	21.6	0.0	0.0	21.6
221009 Welfare and Entertainment	30.0	0.0	0.0	30.0	20.0	0.0	0.0	20.0
221011 Printing, Stationery, Photocopying and Bind	45.0	0.0	0.0	45.0	45.0	0.0	10.0	55.0
222001 Telecommunications	15.5	0.0	0.0	15.5	9.5	0.0	0.0	9.5
222003 Information and communications technolog	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
223004 Guard and Security services	0.0	0.0	60.0	60.0	0.0	0.0	100.0	100.0
223005 Electricity	60.0	0.0	0.0	60.0	120.0	0.0	40.0	160.0
223006 Water	22.0	0.0	0.0	22.0	22.0	0.0	0.0	22.0
224001 Medical and Agricultural supplies	335.0	0.0	101.5	436.5	200.0	0.0	100.0	300.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	5.0	0.0	50.0	55.0
224006 Agricultural Supplies	230.4	0.0	68.1	298.5	453.0	0.0	60.0	513.0
227001 Travel inland	83.8	0.0	90.0	173.8	138.8	0.0	80.0	218.8
227002 Travel abroad	55.0	0.0	0.0	55.0	50.0	0.0	20.0	70.0
227004 Fuel, Lubricants and Oils	190.0	0.0	40.0	230.0	175.0	0.0	0.0	175.0
228001 Maintenance - Civil	239.6	0.0	70.0	309.6	259.0	0.0	129.5	388.5
228002 Maintenance - Vehicles	70.0	0.0	30.0	100.0	70.0	0.0	0.0	70.0
228003 Maintenance – Machinery, Equipment & Fu	70.0	0.0	0.0	70.0	64.0	0.0	0.0	64.0
Grand Total:	3,450.0	0.0	599.6	4,049.6	4,150.0	0.0	800.0	4,950.0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,450.0</i>	<i>0.0</i>	<i>0.0</i>	<i>3,450.0</i>	<i>4,150.0</i>	<i>0.0</i>	<i>0.0</i>	<i>4,150.0</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: 3)A focal person with responsibility of gender mainstreaming was identified with in the existing staff and under programme output 01 one Gender focal person shall be trained.

Issue of Concern :

Proposed Interventions

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

Budget Allocations UGX billion

Performance Indicators

Objective: 2) NAGRC in collaboration with sister agencies shall sale 80% of the planned outputs under programme 04 to gender and equity groups, youth and dis advantaged groups of the rural community.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Under programme 10 output 37 UGX 15,000,000 has been allocated to training of Twenty (20) Assisted Reproductive Technitians women practitioners.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: Sensitizations of the community towards consumption of livestock products towards treatment of HIV/AIDS for example use of goats' milk in HIV/AIDS patients.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective:) Establishment of a linkage through 50% discount with HIV/AIDS concerned institutions, in order to avail interested HIV/AIDS infected Ugandans with 50,000 kuroiler birds at a 50% discount in order to improve nutrition and income of dis

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Under programme 04 (Poultry) output 19, UGX 65,000,000 from AIA were allocated towards addressing HIV/AIDS issues

Issue of Concern :

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

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: Employ Environmentally friendly Livestock management practices on and off NAGRC farms for example use of sock pits to dispose of wastes like acaricides, protection of water bodies from being eroded by livestock wastes. Use of right stocking rates.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: 5)The vote proposes to establish a collaborative linkage with environmental protection organizations in order to strengthen the same on all NAGRC FARMS UGX 20,000,000 has been allocated towards such arrangements under programme 1 Output 04.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: 1)Under programme 06 pasture and feeds, UGX 10,000,000 has been allocated towards environmental protection, establishment & planting of five thousand (5000) trees for forage & environmental protection, four farm days for tree planting shall be conducted.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of (Produced) Government Properties/Assets				0.600	0.800
Animal & Crop Husbandry related Levies		0.000	0.600		0.800
Total:		0.000	0.600	0.600	1.600

According to the Animal Breeding Act 2001, the National Animal Genetic Resources Centre and Data Bank is supposed to obtain funding for its operations from the sources below:-

- Funds appropriated to the Centre by the Parliament of Uganda
- Loans from Government, or from any person or organization within or outside Uganda
- Grants, Gifts and donations that may be received from any person or organizations from source within or outside Uganda

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

- Profit from the commercial activities of the Centre.

(NAGRC&DB) through its commercial operations has the capacity to collect Non Taxable Revenue each financial year to aid it in its operations. For FY 2013/2014, the institution projected to generate about six hundred million Ugandan shillings (600,000,000/=) from the sale of animals, ground rent, provision of services, etc. In the subsequent financial year s, the institution projects to generate NTR as follows; FY 2014/2015 UGX 800,000,000, FY 2015/2016 UGX 1,000,000,000, and FY 2016/2017 UGX 1,200,000,000.

It's important to note that, NAGRC &DB currently has no capital development fund yet there are a number of infrastructural developments that have to be put in place on different farms. There are a number of emergency animal treatments that require a lot of money yet their funding from non-wage allocations is still small, the board of directors has to sit and also tour farms but their facilitation is not fully funded. The institution is also currently facing a problem of fencing land and land encroachment all of which need money. The same generated NTR needs to be ploughed back into the institution's commercial activities to enable generation of more revenue in order to break even. From the above explanation therefore, a number of activities that missed allocation of funds due to limited funding are facilitated from the generated NTR.

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

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		1,900.000	350.000	18.4%	350.000	18.4%	350.000	18.4%	850.000	44.7%
Total	55.3%	1,900.000	350.000	18.4%	350.000	18.4%	350.000	18.4%	850.000	44.7%

Non Wage Recurrent

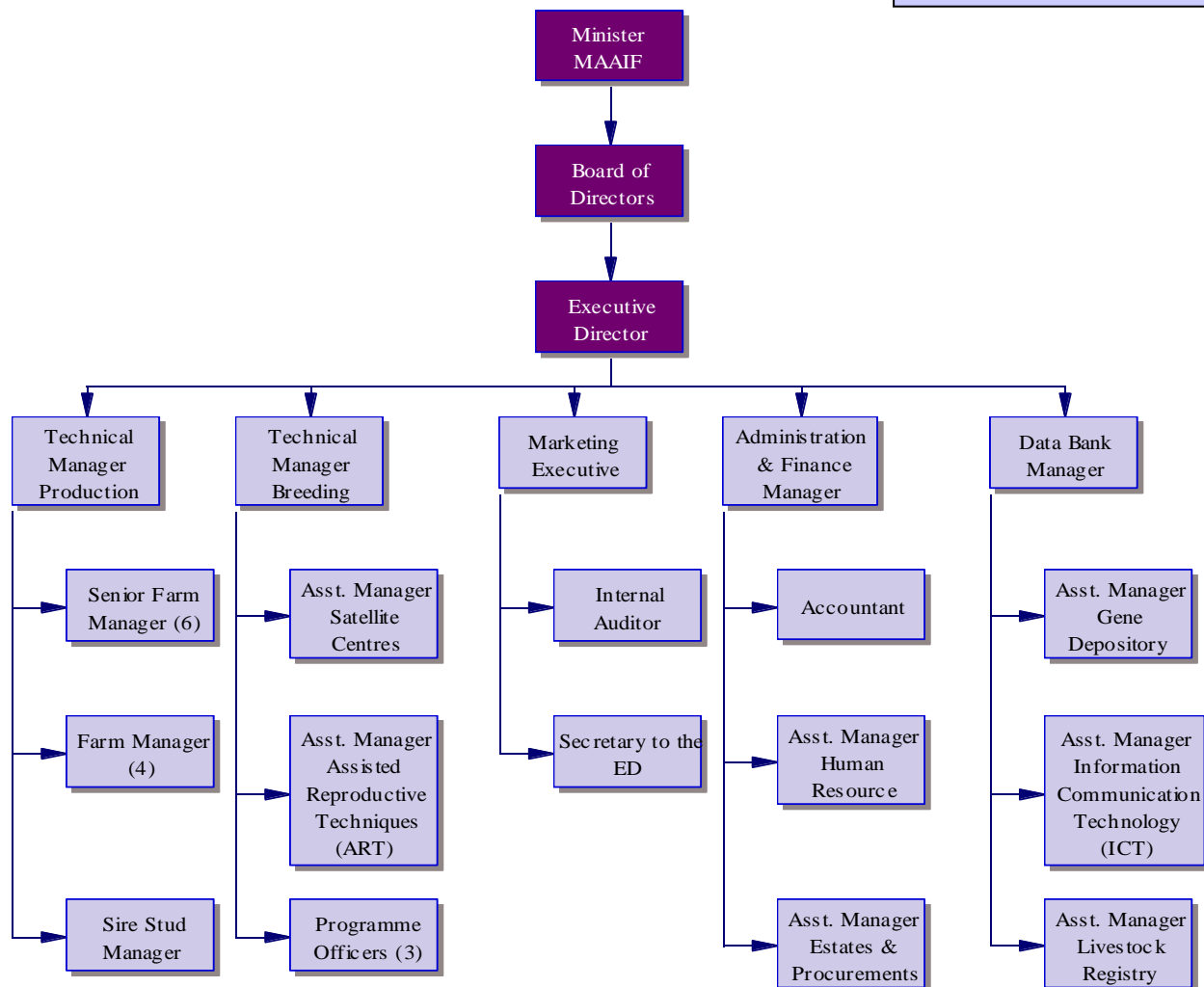
	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		2,250.000	811.150	36.1%	594.100	26.4%	389.650	17.3%	455.100	20.2%
Total	89.4%	2,250.000	811.150	36.1%	594.100	26.4%	389.650	17.3%	455.100	20.2%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	0.0%	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Grand Total	73.8%	4,150.000	1,161.150	28.0%	944.100	22.7%	739.650	17.8%	1,305.100	31.4%

NAGRC & DB ORGANIZATIONAL CHART

Senior Technical Staff (29)



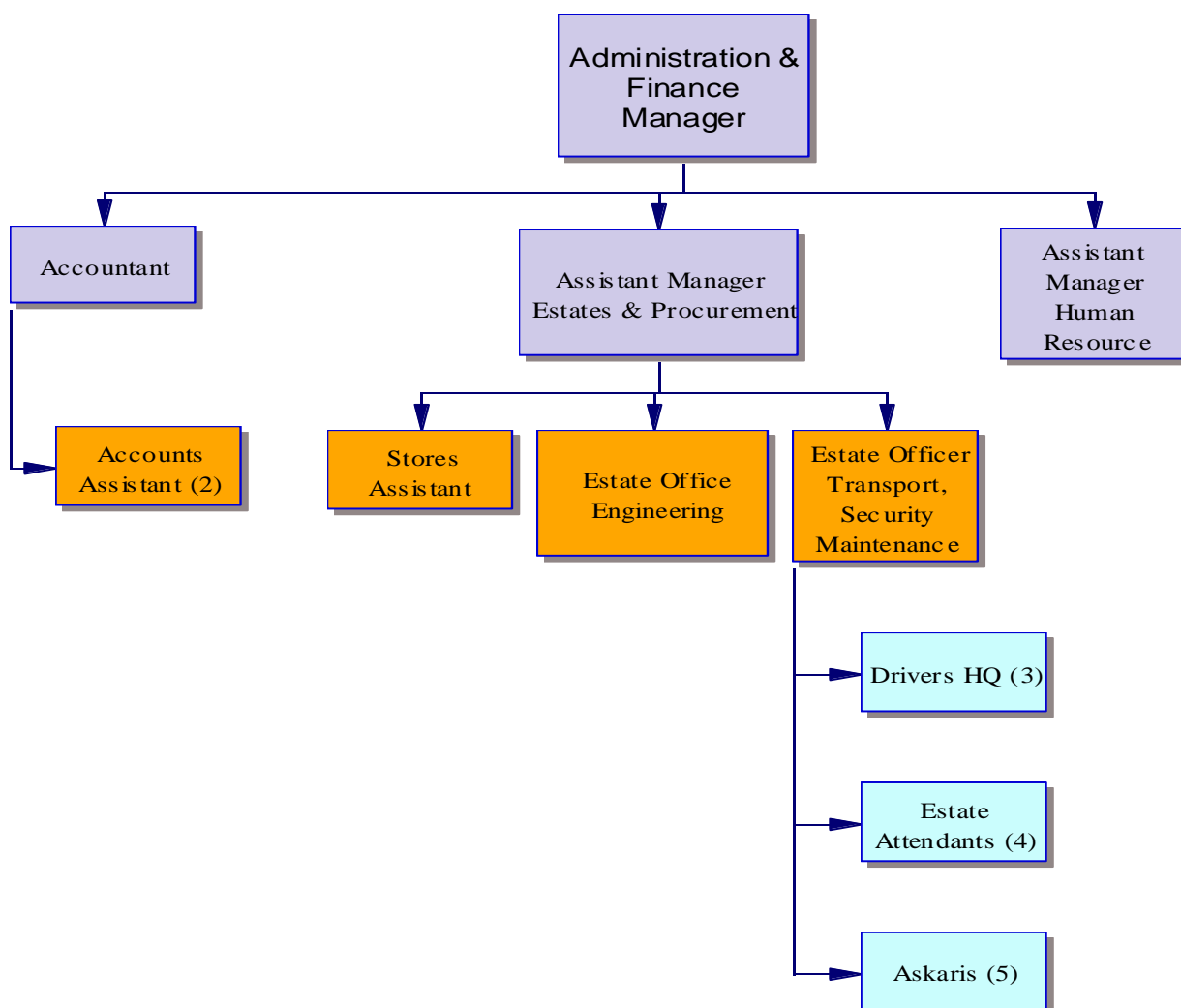
NAGRC & DB Functions:

To play a leading role in the implementation of the National Animal Breeding Policy through:

- a) Conservation of the indigenous animal genetic resources in Uganda
- b) Production, procurement and supply of good quality genetic materials & breeding-related consumables & equipment
- c) Establishing of Breeding Structures in the country
- d) Adaptation and application of breeding & production technologies
- e) Sensitization & specialized training of technicians and other stakeholders
- f) Collection and generation, processing with storage of information related to animal breeding & production

NAGRC & DB ORGANIZATIONAL CHART

Senior Technical Staff (4)
Technical Support Staff (5)
Support Staff (12)
Total 21

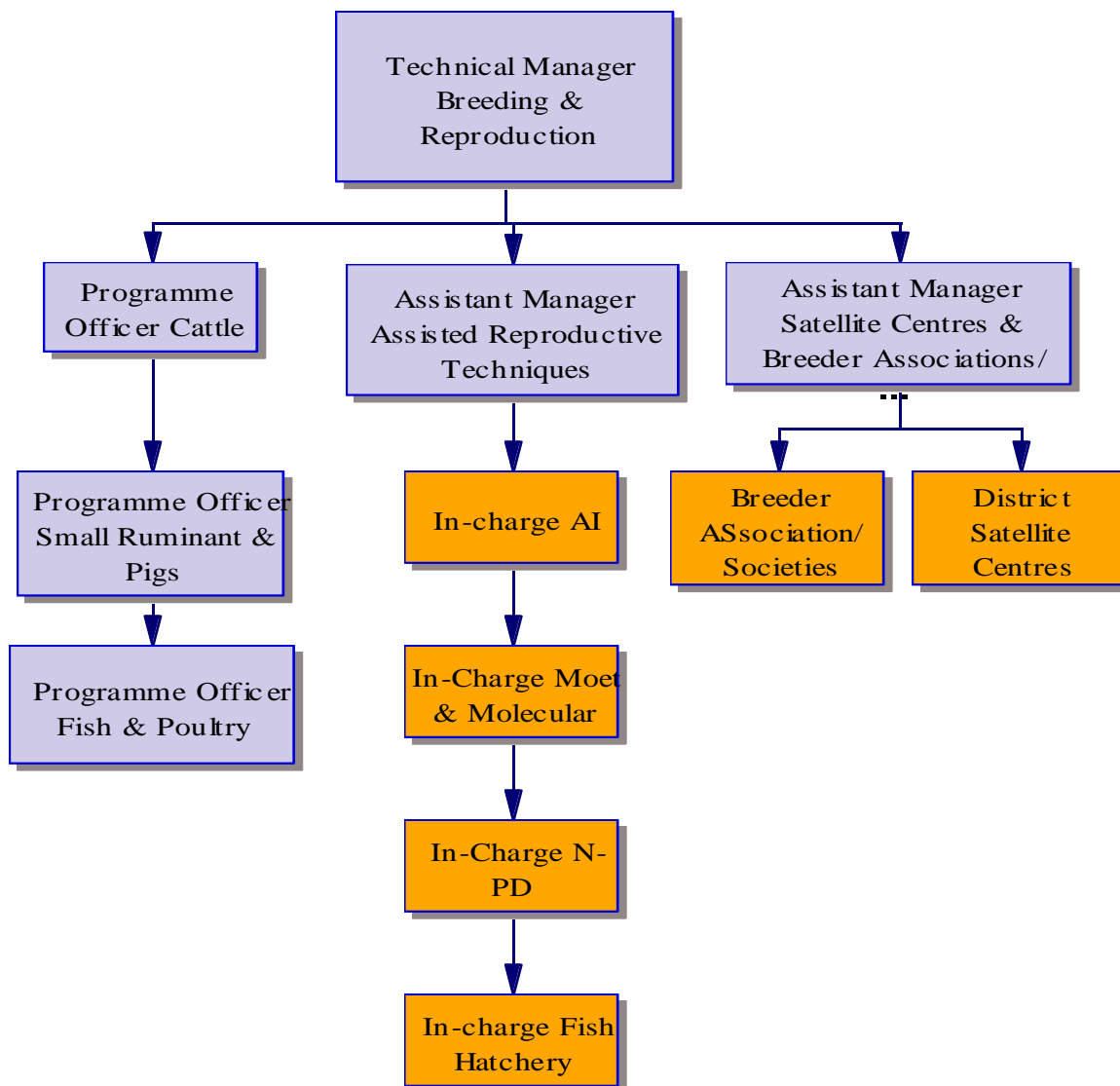


Departmental Functions:

- a) Mobilization of financial resources
- b) Management of Financial Resources, Human Resources administration estates inputs and supplies and monitoring and evaluation.
- c) Development of funding proposals for NAGRC & DB operations activities and programmes
- d) Planning and budgeting the overall NAGRC & DB
- e) Collating and Managing ANNUAL procurement plans for the various units and Department of NAGRC & DB.
- f) Development and maintaining of NAGRC & DB accounting systems and finances dispensation and NAGRC & DB departments, Stations and Staff.
- g) In Charge of NAGRC & DB pay roll
- h) Any other duty as may be assigned by the ED

NAGRC & DB ORGANIZATIONAL CHART

Senior Technical Staff (6)
Technical Support Staff (4)
Total 10

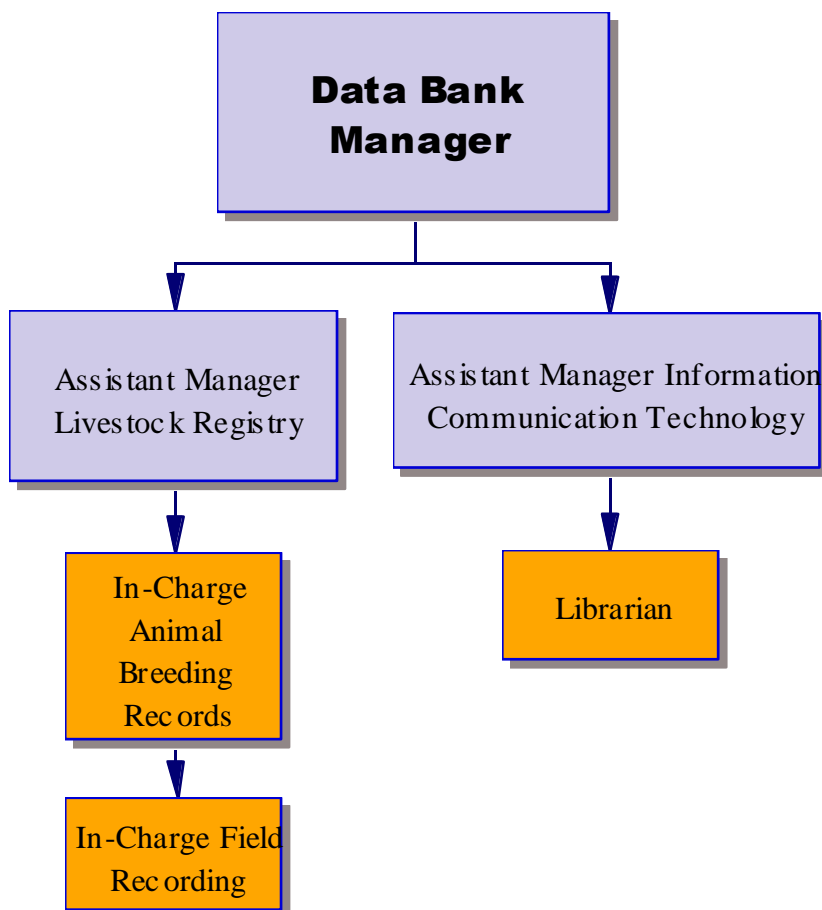


Departmental Functions:

- Conservation of the indigenous Animal Genetic Resources in Uganda
- Establishing of Breeding Structures in the country (e.g. Open Nucleus Breeding, Breeder Associations/Societies, Satellite Centres) for Genetic improvement
- Adaptation and Application of Breeding & Production technologies (e.g. Assisted Reproductive Technologies)
- Sensitization & Specialized Training of Technicians and other Stakeholders
- Selection of Superior Dams and Sires produced on Centre farms
- Collaboration in Breeding Research with other Stakeholders

NAGRC & DB ORGANIZATIONAL CHART

Senior Technical Staff (3)
Technical Support Staff (3)
Total 6



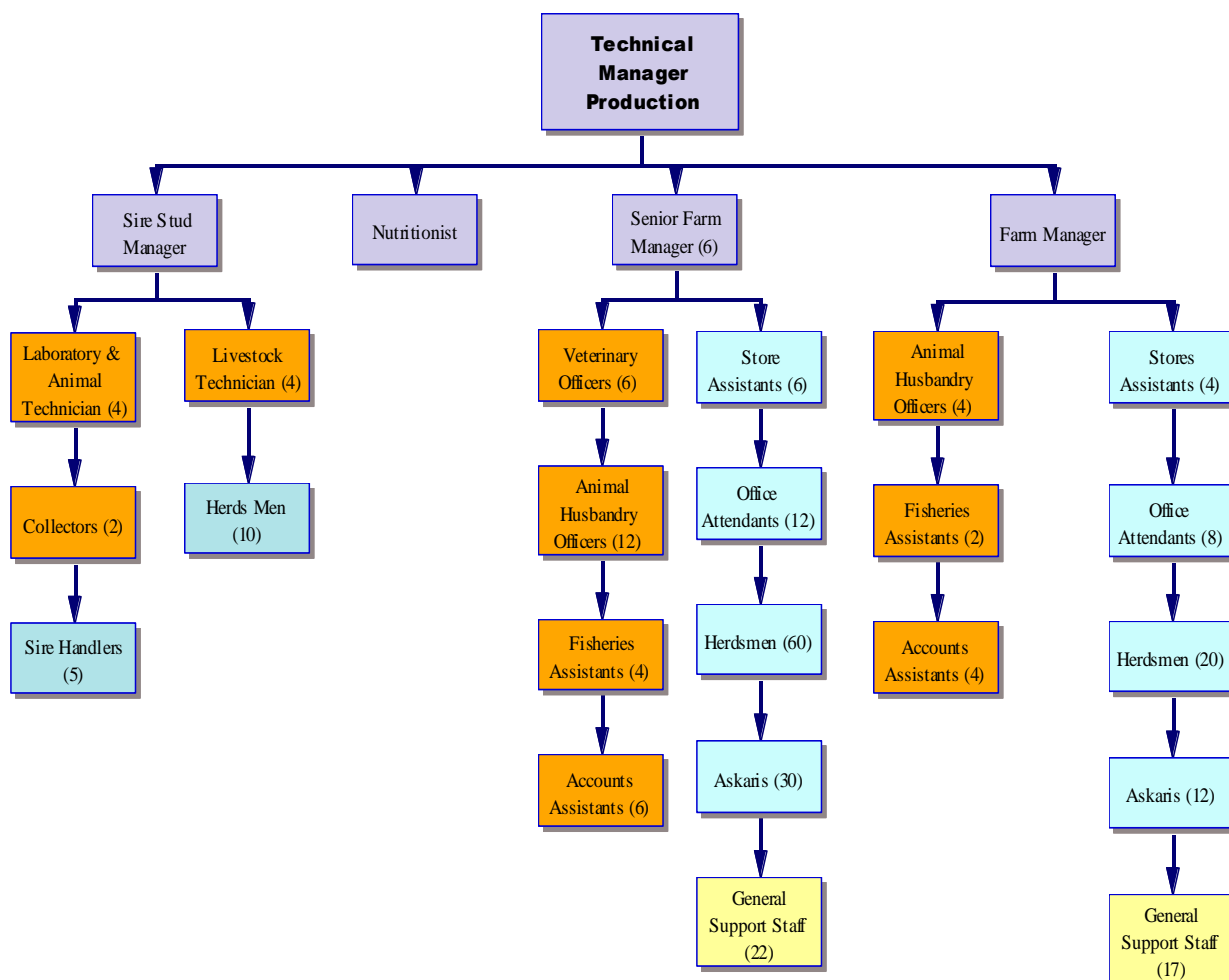
Departmental Functions:

Collection and Generation, Processing with Storage of information related to Animal Breeding & production through:

- a) Managing all Breeding Records
- b) Analyze / Interpret performance records in the areas of Poultry, Dairy, Beef, Fish Breeding and Genetics.
- c) Provide information to the development of studs
- d) Compilation and availing Reproduction information.
- e) Establishment and Management of a NAGRC & DB Library
- f) Designing & producing information packages for Breeding extension

NAGRC & DB ORGANIZATIONAL CHART

Senior Technical Staff (13)
Technical Support Staff (48)
Support Staff (157)
General Support Staff (39)
Total 257



Departmental Functions:

Production, procurement and supply of good quality genetic materials & breeding-related consumables & equipment through management of Centre Farms for the:

- Production of semen and embryo
 - Multiplication of improved breeds for farmers
 - Rearing Sire Studs for Semen Production
 - Produce fish brood stock for farmers
 - Development, Generation and validation of production data
 - Develop production information packages for Extension workers and Farmers
- Liquid Nitrogen production

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: Breeding

District : Apac

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28217	Rwakaibura Geoffrey	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0

District : Bulambuli

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28290	Violet Manake	Fixed	401,450	4,817,400	401,450	401,450	4,817,400	0
28115	Wettaka Godfrey	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Kabarole

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98106	Juma Magambo	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98192	Joseph Kaweesi	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0

District : Kamuli

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28250	Peddo Fazali	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0

335

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: Breeding

District : Kayunga

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98163	James Apacu	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0

District : Kiruhura

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98190	Michael Tumushime	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98189	Angel Sserunkuma	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98170	Mathias Semata	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98191	Ivan Mwesigye	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98141	Emesu Bernard	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
								336

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: Breeding

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98063	Kawongolo Micheal	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0

District : Pader

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98202	Ocoun Michael	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98200	Twinomujuni Emmanuel	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98199	Ewaju Emmanuel	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98204	Musinguzi Linicleti	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98203	Nuwamanya Clement	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98201	Okwetta Sam	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98182	Aloysius Muwanga	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98205	Christopher Mukasa	Fixed	3,441,000	41,292,000	3,441,000	3,441,000	41,292,000	0
98002	Helen Nalumu Nakimbugwe	Fixed	3,785,100	45,421,200	3,785,100	3,785,100	45,421,200	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: Breeding

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98172	Brian Martin Babigumira	Fixed	1,376,400	16,516,800	1,376,400	1,376,400	16,516,800	0
98161	Angella Nakafeero	Fixed	1,376,400	16,516,800	1,376,400	1,376,400	16,516,800	0
98011	Nabisere E Bikaba	Fixed	1,376,400	16,516,800	1,376,400	1,376,400	16,516,800	0
98183	Peter Muyimbo	Fixed	1,376,400	16,516,800	1,376,400	1,376,400	16,516,800	0

CostCentre: Finance and Administration

District : Apac

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28203	Omara Bernard	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28476	John Obote	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Kabarole

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28242	Joseph Kamanyire	Fixed	430,125	5,161,500	430,125	430,125	5,161,500	0
28171	Mayanja Juma Rahamatu	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28035	Mukole Joseph	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: Finance and Administration

District : Kamuli

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28302	Ojulun Bernard	Fixed	401,450	4,817,400	401,450	401,450	4,817,400	0
28494	Wilson Mitango	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Kayunga

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98157	Mulwa Jackson	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
28663	Mwesige Vincent	Fixed	430,125	5,161,500	430,125	430,125	5,161,500	0
28320	Ebonge Francis	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28321	Aditini Obonge	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28323	Ben Ekorie	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Kiruhura

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28252	Johnson Kashaaja	Fixed	430,125	5,161,500	430,125	430,125	5,161,500	0
28256	Provia Asimwe	Fixed	401,450	4,817,400	401,450	401,450	4,817,400	0
28601	Kamarisizo Phionah	Fixed	401,450	4,817,400	401,450	401,450	4,817,400	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: Finance and Administration

District : Kiruhura

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28098	Akampa Amon	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28445	Ananias Byamukama	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28697	Sande Fred	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28178	Savino Bwegyema	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28451	Silverio Babigyendera	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28631	Kato Amon	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28407	Abdul Kamukama	Fixed	167,982	2,015,784	167,982	167,982	2,015,784	0

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28155	Karega Charles	Fixed	430,125	5,161,500	430,125	430,125	5,161,500	0
98125	Boonabana Fravia	Fixed	350,000	4,200,000	350,000	350,000	4,200,000	0
98018	Sserwanja Livingstone	Fixed	2,064,600	24,775,200	2,064,600	2,064,600	24,775,200	0
28522	Charles Tinako	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28524	Justus Kashaija	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28523	Richard Aruho	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28525	Godfrey Gumisiriza	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28518	Vicent Kabugumira	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

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Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: Finance and Administration

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28519	Alex Mutabazi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28520	Lambert Nuwagaba	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28154	Mbabazi J.	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28152	Kitururwa John	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28521	Keneth Kakuru	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98174	Angella Kyatuhair	Fixed	825,000	9,900,000	825,000	825,000	9,900,000	0
98156	Musoke Ham	Fixed	430,123	5,161,476	430,123	430,123	5,161,476	0
28074	Namataka Grace	Fixed	401,450	4,817,400	401,450	401,450	4,817,400	0
28080	Kagoda Sam	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28209	Patrick Wanyama	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Pader

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: Finance and Administration

District : Pader

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28656	Adengu John	Fixed	430,125	5,161,500	430,125	430,125	5,161,500	0

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98196	Aniku Joseph	Fixed	852,000	10,224,000	852,000	852,000	10,224,000	0
98193	Rosette Kyomugisha	Fixed	825,000	9,900,000	825,000	825,000	9,900,000	0
98030	Akiror Emaru Jane	Fixed	672,773	8,073,276	672,773	672,773	8,073,276	0
28197	Christine Lekuru	Fixed	672,773	8,073,276	672,773	672,773	8,073,276	0
98001	Semambo K N Dan	Fixed	5,766,528	69,198,336	5,766,528	5,766,528	69,198,336	0
28564	Baraza Yazid	Fixed	430,125	5,161,500	430,125	430,125	5,161,500	0
28600	Waibi Tonny	Fixed	430,125	5,161,500	430,125	430,125	5,161,500	0
28022	Buwembo Tom	Fixed	430,125	5,161,500	430,125	430,125	5,161,500	0
28063	James Semwole	Fixed	430,125	5,161,500	430,125	430,125	5,161,500	0
28358	Sulaiman Mbaziira	Fixed	401,450	4,817,400	401,450	401,450	4,817,400	0
28212	Jegom Mwaka	Fixed	401,450	4,817,400	401,450	401,450	4,817,400	0
98015	Rwego Gertrude	Fixed	345,320	4,143,840	345,320	345,320	4,143,840	0
98207	Mbaziira Tadeo	Fixed	3,785,100	45,421,200	3,785,100	3,785,100	45,421,200	0
28027	Ajoma Godfrey	Fixed	272,965	3,275,580	272,965	272,965	3,275,580	0

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Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: Finance and Administration

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28017	Nyeko Anthony	Fixed	249,999	2,999,988	249,999	249,999	2,999,988	0
98197	Namunhana K Annette	Fixed	2,475,000	29,700,000	2,475,000	2,475,000	29,700,000	0
98187	Sam Baakalikwira	Fixed	2,475,000	29,700,000	2,475,000	2,475,000	29,700,000	0
98198	Seguya Abbey	Fixed	2,838,825	34,065,900	2,838,825	2,838,825	34,065,900	0
28011	Alice Mutonyi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28095	Nema Tholuba Sitaraya	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28213	Teopista Nabagala	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28117	Eva Kabasamba	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28096	Onziru Florence	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28016	Chandiru Gorret	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28097	Nantume Harriet	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28033	Kibirige W George	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28214	Janet Oleru	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28275	Lulu Christine Drate	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
98036	Kimeze James	Fixed	1,147,000	13,764,000	1,147,000	1,147,000	13,764,000	0
98007	Kanyesigye Doreen	Fixed	1,376,400	16,516,800	1,376,400	1,376,400	16,516,800	0
98168	Mitchell Mugerwa	Fixed	1,376,400	16,516,800	1,376,400	1,376,400	16,516,800	0
98010	Mukwana Willy	Fixed	1,500,135	18,001,620	1,500,135	1,500,135	18,001,620	0

CostCentre: production

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Apac

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28692	Michael Kawongolo	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
28689	Ojok Alfred Edyel	Fixed	192,675	2,312,100	2,064,600	2,064,600	24,775,200	22,463,100
28688	Ogwok Ambross	Fixed	192,675	2,312,100	2,064,600	2,064,600	24,775,200	22,463,100
28477	Patrick Runyena	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28003	Odungu John	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28478	James Onyang	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28462	Kezia Ntekateka	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28444	Debron Kirya	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28402	Scovia Kyomugisha	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28400	Sunday Kasumba	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28378	Living Nayebale	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28375	Anania Korobe	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28373	Moses Taremwa	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28370	Peter Lojel	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28165	Luryen Paulo	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28479	Steven Kajana	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28401	Agustino Oula	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28294	Tebezinda Ngobi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28681	Lokiru John	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Apac

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28398	Robinson Katwesigwa	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28585	Tinkasimire David	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28586	Kakunga Fred	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28587	Nabimanya Fred	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28588	Lokol Moses	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28590	Sabiiti Frank	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28591	Weraho Stephen	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28592	Omahe Robert	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28602	Katete Stephen	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28603	Musabe Geoffrey	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28604	Timugaya Moses	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28680	Sagal John	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28687	Adongo Michael	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28695	Amanyire Charles	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28694	Terya Emmanuel	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28693	Lukwii Albino	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28679	Kabagambe Abraham	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28690	Aboda Peter	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28682	Odong James Bob	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Apac

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28686	Aporo Tom	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28685	Mpangire Gabriel	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28684	Arii Moses	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28683	Owani Christopher	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28691	Aleper Mark	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Buikwe

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98128	Tumwine Arthur	Fixed	1,835,200	22,022,400	1,835,200	1,835,200	22,022,400	0

District : Bulambuli

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28792	Bisagati Zebolo Evest	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
28114	Wogumba Justine	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28115	Wettaka Godfrey	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28113	Nangoli Vincent	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Kabarole

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28328	Ambrose Nuwagaba	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0
28247	Rose Kabatensa	Fixed	401,450	4,817,400	401,450	401,450	4,817,400	0
98005	Amanyire Moses	Fixed	2,064,600	24,775,200	2,064,600	2,064,600	24,775,200	0
28584	Masereka Jumah	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28245	Johnson Tusingwire	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28147	Byamugisha Lawrence	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28056	Kwebiha Proscovia	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28043	Mutsirikhokho Wilson	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28040	Morrison Friday	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28037	Kyalimpa Boniface	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28582	Mugisha Expedito	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28246	Peter Isingoma	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28583	Kiiza Ezakiel	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28660	Ahabwe Julius	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28422	Shemu Muhindo	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Kamuli

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
								347

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Kamuli

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98150	Thomas Samuel Kaaku	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
28531	Juma Ndifuna	Fixed	344,100	4,129,200	344,100	344,100	4,129,200	0
28541	Nicholas Gonja	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28536	Ivan Lyagoba	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28696	Musoke Michael	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28357	Pedo Jalia Mukyala	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28560	Simon Malagala	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28559	Robert Okello	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28538	Musa Mayanja	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28548	Falida Nabirye	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28530	Robert Mukasa	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28330	Robert Mugabi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28535	Byasali Ngadu	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28557	Sadik Bakari Mugweri	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28542	Martin Omosing	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28555	Isima Mwase	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28233	Richard Okongoi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28544	Demyano Ngobi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28546	Yokosofati Nteba	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Kamuli

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28331	Bamujje Semugabi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28569	Geoffrey Elasu	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28529	Fred Tenywa	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28568	Bernard Okira	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28419	Ibrahim Basoga Ngobi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28418	Charles Lubowa	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28528	Stephen Ngobi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28527	God Byekwaso	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28526	Godfrey Amuru	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
38329	Paul Owonyu	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28551	Moses Simon Lubowa	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28570	Hailan Muzimba	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28571	Kosiya Nalubanga	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28084	Munyirwa Amini	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28533	Azaria Mageni	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28534	Aggrey Kisige	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28572	Bosco Otuna	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28566	Fraco Mwesekezi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28554	Simon Muduli	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

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Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Kayunga

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28025	Gumisiriza Geoffrey	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28319	Jackson Onyait	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28661	Kedi Martin	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28012	Gimei Peter	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Kiruhura

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98151	Paul Karaha	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
28497	Yowasi Owakubaruho	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0
28495	Alex Tumuhimbise	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0
28101	Mugisha Sulait	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0
98179	Justine Kemigisha	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0
28257	Remmy Bagambana	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0
98162	Nathan Kabahigi	Fixed	2,064,600	24,775,200	2,064,600	2,064,600	24,775,200	0
28640	Kwesiga Allan	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28638	Kanyesigye Benon	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28637	Mbaziira John	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28635	Byarugaba Francis	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

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Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Kiruhura

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28634	Tumusiime Sam	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28633	Nabimanya Fred	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28630	Twinamatsiko Godwin	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28499	Moses Bagambe	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28404	Asaph Bamuronda	Fixed	602,175	7,226,100	192,675	192,675	2,312,100	-4,914,000
28644	Rwijja Fred	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28254	James Mugume	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28597	Byaruhanga Ronald	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28596	Tumwikirize Francis	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28594	Mwesigye Valentino	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28504	Emmanuel Beingana	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28503	Benon Beinomugisha	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28500	James Kakuru	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28412	Jackson Nyantono	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28653	Tibihika Amos	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28483	Wilson Twongyeirwe	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28482	Abel Kanara	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28480	Andrew Isingoma	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28461	Fred Kato	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Kiruhura

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28450	Alikanjeru Muhumuza	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28662	Katuramu Frank	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28416	Grace Kacwa	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28656	Kizindika Benon	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28642	Karongo Frank	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28654	Kiiza Ronald	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28643	Nahabwe Thomas	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28652	Tuhebwe Apollo	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28651	Byamukama Fred	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28650	Twesigye Ivan	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28649	Loduk Jimmy	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28648	Ngabirano Alex	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28647	Tumihimbise John	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28646	Arisasira Arnold	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28645	Akamumpa Edgar	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28598	John Bosco Twinimugisha	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28655	Kafuruka Denes	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28284	James Tumusiime	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28339	Edward Namara	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Kiruhura

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28496	Kyoma William	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28342	Benon Nkunda	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28353	Herbert Besiima	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28258	Eric Mushaija	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28362	Appolo Kandiho	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28575	Katungi Geoffrey	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28124	Tumukunde Medadi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
98194	Cephas Kalule	Fixed	1,147,000	13,764,000	1,147,000	1,147,000	13,764,000	0

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28210	Nazario Magyera	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0
28211	Yakobo Barongo	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0
28659	Tumuhimbise John	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28430	Julius Musabe	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28443	Joseph Kato	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28441	Phencas Kabugo	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28144	Muyambi Stephen	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

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Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28153	Kyakasangura Godfrey	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28380	Venansio Twesigye	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28610	Kuyiragire Fabiano	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28158	Kebigarama Joy	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28148	Muzoora D	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28152	Kitururwa John	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28135	William Rutahweire	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28453	Alice Kyoshabire	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28270	Silver kabagambe	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28611	Yerindabo Rauben	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28464	Charles Bujoki	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28345	Vicent Kuribatura	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28229	Venensio Kabangira	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28393	Kenneth Kanyesigye	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28516	David Arinaitwe	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28512	Evan Aryatuhera	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28509	Sisto Anyera	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28491	Ziddolo Kwatampola	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28382	Charles Gumisiriza	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28266	Yoram Kadodo	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28163	Kateremo Tomasi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28241	Gusbert Osire	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28168	Kamali Simon	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28573	Musa Muvawala	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28067	Gava Farouk	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28167	Sentamu Mubarak	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28073	Kayima Robert	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28183	Stephen Ssezi Songo	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
98173	Nicholas Nsanja	Fixed	1,147,000	13,764,000	1,147,000	1,147,000	13,764,000	0

District : Pader

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Pader

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28676	Ayella Boniface	Fixed	192,675	2,312,100	2,064,600	2,064,600	24,775,200	22,463,100
28678	Akena Augustine	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28677	Mwaka Isaac	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28674	Odong Charles	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28673	Ojok Patrick	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28672	Atim Linda Agness	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28670	Opio Innocent	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28669	Oloya Richard	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28668	Okello Mohammed	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28667	Okwera Busiri	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28666	Rachkara Charles	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28665	Rubangakene Geoffrey	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28671	Otema Robinson	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28675	Odera Kenneth	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98159	Sharon Giramia	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0

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Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
98195	Esther Nakajubi	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98158	Daniel Kibuuka	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98139	Charles Kasato	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
98176	Amina Nassur Ssebi	Fixed	818,958	9,827,496	818,958	818,958	9,827,496	0
28329	Charles J Kasibante	Fixed	602,175	7,226,100	602,175	602,175	7,226,100	0
98206	John Yiga Kibuuka	Fixed	3,441,000	41,292,000	3,441,000	3,441,000	41,292,000	0
98146	Wilberforce Wandera Kifudde	Fixed	3,785,100	45,421,200	3,785,100	3,785,100	45,421,200	0
98012	Luwagu Siraj	Fixed	2,064,600	24,775,200	2,064,600	2,064,600	24,775,200	0
98004	Butungi Sheila	Fixed	2,064,600	24,775,200	2,064,600	2,064,600	24,775,200	0
98127	Busulwa Henry	Fixed	2,064,600	24,775,200	2,064,600	2,064,600	24,775,200	0
98126	Etenu Achalo Francis	Fixed	2,064,600	24,775,200	2,064,600	2,064,600	24,775,200	0
98184	Abdunashir Galiwango	Fixed	2,838,825	34,065,900	2,838,825	2,838,825	34,065,900	0
28207	Drakua Fraser	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28492	Elias Mayanja	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28562	Sam Mayale	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28410	Deo Ssekitto	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28574	Kiconco Moses	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28360	Emmanuel Musisi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28359	Gerald Musinguzi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2015/16

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: production

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
28341	Philliam Abaasio	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28306	Kwikiriza Henry	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28578	Ndyowe Coleb	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28580	Amanya John	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28215	Kezia Mpamba	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28599	Akankwasa Boaz	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28196	Samuel Sebandeke	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28193	Nankinga Ruth	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28579	Bakunda Amos	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28125	Majwamba Friday	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28032	Orone John	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28031	Wangutusi Ronald	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28493	Safia Saidi	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28019	olum Francis	Fixed	272,965	3,275,580	192,675	192,675	2,312,100	-963,480
28581	Ategeka Amos	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28593	Mafabi Francis	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
28216	Jovanale Amayua	Fixed	192,675	2,312,100	192,675	192,675	2,312,100	0
Total Annual Salary (Ushs) for Program : Headquarters-NAGRC&DB				1,852,061,556			1,913,573,376	61,511,820
Total Annual Salary (Ushs) for : National Animal Genetic Res. Centre and				1,852,061,556			1,913,573,376	61,511,820

Vote 125 National Animal Genetic Res. Centre and Data Ban Staff Recruitment Plan FY 2015/16

Agriculture Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Senior Farm Managers	Not A	2	0	2	1	3,600,000	3,600,000	43,200,000	
Secretary to Executive Director	Not A	1	0	1	1	1,425,000	1,425,000	17,100,000	
Officer In charge os small ruminunts	Not A	1	0	1	1	1,376,400	1,376,400	16,516,800	
Officer In charge of AI	Not A	1	0	1	1	1,376,400	1,376,400	16,516,800	
Internal Auditor	Not A	1	0	1	1	2,475,000	2,475,000	29,700,000	
Herdsmen	Not A	9	0	9	9	1,511,838	13,606,542	163,278,504	
Estates Engineer	Not A	1	0	1	1	2,475,000	2,475,000	29,700,000	
Assistant Manager Assisted Reproduct	Not A	1	0	1	1	2,475,000	2,475,000	29,700,000	
Accounts Assistant	Not A	2	0	2	1	1,704,000	1,704,000	20,448,000	
TOTAL POSTS		19	0	19	17	TOTAL WAGE	30,513,342	366,160,104	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Sector: Agriculture

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 01 Headquarters-NAGRC&DB

Class of Output: Outputs Provided

Output: 01560 Human Resource management & development.

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical insurance to employees

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Annual subscri	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w NTR</i>	4.0	100,000
Procurement Method:		Quarter 1	1.0	25,000
Total Procurement Time (Weeks):		<i>o/w NTR</i>	1.0	25,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	1.0	25,000
Date final input required:	31-Jul-15	Quarter 3	1.0	25,000
		<i>o/w NTR</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w NTR</i>	1.0	25,000

Item: 222001 Telecommunications

Input to be procured: Communication costs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Airtime	Annual Total	4.0	500
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	4.0	500
Procurement Method:	Micro Procurement	Quarter 1	1.0	125
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	125
Procurement Process Start Date:	24-Jun-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	125
Date final input required:	30-Jul-15	Quarter 3	1.0	125
		<i>o/w Non-Wage Recurrent</i>	1.0	125
		Quarter 4	1.0	125
		<i>o/w Non-Wage Recurrent</i>	1.0	125

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Protective Gears

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	5.0	50,000
Unit cost :	10,000.0	<i>o/w NTR</i>	5.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	50,000
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	5.0	50,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	0.0	0
Date final input required:	20-Aug-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Output: 01560 Financial management, management accounting & financial Accounting.

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisements

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 01 Headquarters-NAGRC&DB

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Adverts	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted office stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batches	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 222001 Telecommunications

Input to be procured: Airtime for general activities

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batches	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.3	250
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.3	250
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	250
<i>Date final input required:</i>	30-Jul-15	Quarter 3	0.3	250
		<i>o/w Non-Wage Recurrent</i>	0.3	250
		Quarter 4	0.3	250
		<i>o/w Non-Wage Recurrent</i>	0.3	250

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT related services and equipment

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 01 Headquarters-NAGRC&DB

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	services equip	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	30-Jul-15	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 223005 Electricity

Input to be procured: Electricity bills

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly Bills	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>	30-Jul-15	Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 223006 Water

Input to be procured: Water bills

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly bills	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>	30-Jul-15	Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for General Activities

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 01 Headquarters-NAGRC&DB

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	14,285.7	50,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	14,285.7	50,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3,571.4	12,500
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	3,571.4	12,500
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	3,571.4	4
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3,571.4	12,500
<i>Date final input required:</i>	30-Jul-15	Quarter 3	3,571.4	12,500
		<i>o/w Non-Wage Recurrent</i>	3,571.4	12,500
		Quarter 4	3,571.4	12,500
		<i>o/w Non-Wage Recurrent</i>	3,571.4	12,500
			3,571.4	12,500

Item: 228001 Maintenance - Civil

Input to be procured: General maintenance of structures

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Structures	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>	17-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	30-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Routine Maintenance of Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	70,000
Unit cost :	17,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	70,000
<i>Procurement Method:</i>		Quarter 1	1.0	17,500
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	1.0	17,500
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	17,500
<i>Date final input required:</i>	30-Jul-15	Quarter 3	1.0	17,500
		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
		Quarter 4	1.0	17,500
		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
			1.0	17,500

Output:01560 Establishment & maintenance of inter agency and public private partnership (PPP) linkages

Item: 222001 Telecommunications

Input to be procured: Airtime

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 01 Headquarters-NAGRC&DB

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batches	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>	30-Jul-15	Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Output:01560 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Anim

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer and ICT consumables

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batches	Annual Total	4.0	21,585
Unit cost :	5,396.3	<i>o/w Non-Wage Recurrent</i>	4.0	21,585
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	5,396
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,396
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,396
<i>Date final input required:</i>	30-Jul-15	Quarter 3	1.0	5,396
		<i>o/w Non-Wage Recurrent</i>	1.0	5,396
		Quarter 4	1.0	5,396
		<i>o/w Non-Wage Recurrent</i>	1.0	5,396

Programme 02 Dairy cattle

Class of Output: Outputs Provided

Output:01560 Promotion of dairy cattle breeding

Item: 221001 Advertising and Public Relations

Input to be procured: Scientific publications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Publications	Annual Total	2.0	6,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	30-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	6,000
		<i>o/w Non-Wage Recurrent</i>	2.0	6,000

Output:01560 Multiplication of pure Dairy animals & appropriate crosses

Item: 222001 Telecommunications

Input to be procured: Airtime and subscriptions

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 02 Dairy cattle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	1,250
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:	25-Jun-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:	31-Jul-15	Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 224001 Medical and Agricultural supplies

Input to be procured: Assorted animal health management drugs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	7.0	70,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	7.0	30,000
Procurement Method:	Quotations Procurement	<i>o/w NTR</i>	4.0	40,000
Total Procurement Time (Weeks):	30	Quarter 1	0.0	0
Procurement Process Start Date:	20-May-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	0.0	0
Date final input required:	31-Jul-15	Quarter 2	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	7.0	70,000
		<i>o/w Non-Wage Recurrent</i>		
		<i>o/w NTR</i>	3.0	30,000
			4.0	0

Input to be procured: Emergency animal drugs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Procurement Process Start Date:	20-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Date final input required:	31-Jul-15	Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Input to be procured: Homones for synchronization

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 02 Dairy cattle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batch	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	1.0	15,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	30-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 228001 Maintenance - Civil

Input to be procured: Installation pylon hydroponic at Ruhengere

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	house	Annual Total	1.0	30,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	1.0	30,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	31-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Rehabilitation of paddocks

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Fencing materia	Annual Total	6.7	99,900
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	6.7	30,000
Procurement Method:	<u>Quotations Procurement</u>	<i>o/w NTR</i>	4.7	69,900
Total Procurement Time (Weeks):	30	Quarter 1	1.0	15,000
Procurement Process Start Date:	20-May-15	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	0.0	0
Date final input required:	31-Jul-15	Quarter 2	5.7	0
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		<i>o/w NTR</i>	4.7	69,900
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of machinery and equipment on various

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 02 Dairy cattle

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Repairs	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	30,000
		<i>o/w Non-Wage Recurrent</i>	4.0	30,000

Output:01561 Industrial production of milk and allied products

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of milking section at LES

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Repairs	Annual Total	1.0	9,400
Unit cost :	9,400.0	<i>o/w Non-Wage Recurrent</i>	1.0	9,400
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	9,400
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	1.0	9,400
<i>Procurement Process Start Date:</i>	17-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	30-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output:01561 Conservation and utilization of indogenous Animal Genetic resources.

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of performance manual

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batch	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w NTR</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>	15-Jun-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	1.0	10,000
		<i>o/w NTR</i>	1.0	0

Programme 03 Beef cattle

Class of Output: Outputs Provided

Output:01561 Promotion of beef cattle breeding

Item: 221001 Advertising and Public Relations

Input to be procured: Beef scientific publication

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 03 Beef cattle

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	publications	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Feb-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	29-Feb-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	6,000
		<i>o/w Non-Wage Recurrent</i>	1.0	6,000

Output:01561 Beef breeding, promotion of beef breeds associations and beef breeder societies.

Item: 221002 Workshops and Seminars

Input to be procured: Farmer for a workshops

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	for a meetings	Annual Total	1.0	12,500
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Procurement Method:</i>		Quarter 1	0.3	3,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,125
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Oct-15	<i>o/w Non-Wage Recurrent</i>	0.3	3,125
<i>Date final input required:</i>	30-Oct-15	Quarter 3	0.3	3,125
		<i>o/w Non-Wage Recurrent</i>	0.3	3,125
		Quarter 4	0.3	3,125
		<i>o/w Non-Wage Recurrent</i>	0.3	3,125

Output:01561 Multiplication of pure beef breeds & appropriate crosses

Item: 223004 Guard and Security services

Input to be procured: Security services to farms

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w NTR</i>	4.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	1.0	25,000
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	25,000
		<i>o/w NTR</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w NTR</i>	1.0	25,000

Item: 223006 Water

Input to be procured: Water utilitie

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 03 Beef cattle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Bills	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Date final input required:	31-Jul-15	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 224001 Medical and Agricultural supplies

Input to be procured: Animal health management drugs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	5.0	50,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Procurement Process Start Date:	20-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Date final input required:	31-Jul-15	Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	2.0	20,000
		<i>o/w Non-Wage Recurrent</i>	2.0	20,000

Input to be procured: Assorted animal drugs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	5.0	50,000
Unit cost :	10,000.0	<i>o/w NTR</i>	5.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	12,500
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	1.3	12,500
Procurement Process Start Date:	20-May-15	Quarter 2	1.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	1.3	12,500
Date final input required:	31-Jul-15	Quarter 3	1.3	12,500
		<i>o/w NTR</i>	1.3	12,500
		Quarter 4	1.3	12,500
		<i>o/w NTR</i>	1.3	12,500

Item: 228001 Maintenance - Civil

Input to be procured: Fencing materials

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 03 Beef cattle

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batch	Annual Total	1.0	79,600
Unit cost :	79,600.0	<i>o/w Non-Wage Recurrent</i>	1.0	79,600
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	19,900
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	19,900
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	19,900
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.3	19,900
		<i>o/w Non-Wage Recurrent</i>	0.3	19,900
		Quarter 4	0.3	19,900
		<i>o/w Non-Wage Recurrent</i>	0.3	19,900

Input to be procured: Repair of fences

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batch	Annual Total	1.0	29,600
Unit cost :	29,600.0	<i>o/w NTR</i>	1.0	29,600
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	7,400
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	0.3	7,400
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	0.3	7,400
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.3	7,400
		<i>o/w NTR</i>	0.3	7,400
		Quarter 4	0.3	7,400
		<i>o/w NTR</i>	0.3	7,400

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of machinery

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	0.0	0
Unit cost :	7,500.0	Quarter 1	1.0	7,500
<i>Procurement Method:</i>		Quarter 2	1.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	1.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 4	-3.0	-22,500
<i>Date contract signature/commitment:</i>	01-Jul-15			
<i>Date final input required:</i>	31-Jul-15			

Input to be procured: Maintenance of machinery and equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarters	Annual Total	4.0	34,000
Unit cost :	8,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	34,000
<i>Procurement Method:</i>		Quarter 1	1.0	8,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	8,500
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	8,500
		<i>o/w Non-Wage Recurrent</i>	1.0	8,500
		Quarter 4	1.0	8,500
		<i>o/w Non-Wage Recurrent</i>	1.0	8,500

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 04 Poultry

Class of Output: Outputs Provided

Output:01561 Promotion of the identified, established and economically viable poultry genetic resources

Item: 221001 Advertising and Public Relations

Input to be procured: Poultry Genetics Publication

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Publications	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w NTR</i>	1.0	6,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jan-16	<i>o/w NTR</i>	0.0	0
Date final input required:	31-Jan-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	1.0	6,000
		<i>o/w NTR</i>	1.0	0

Output:01561 Select,improve and conserve indegnous poultry genetic resources.

Item: 224006 Agricultural Supplies

Input to be procured: Drugs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	1,250
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:	24-Jun-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:	30-Jul-15	Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Input to be procured: Feeds

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	KGS	Annual Total	20,000.0	20,000
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	20,000.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5,000.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	5,000.0	5,000
Procurement Process Start Date:	20-May-15	Quarter 2	5,000.0	5
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	5,000.0	5,000
Date final input required:	30-Jul-15	Quarter 3	5,000.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5,000.0	5,000
		Quarter 4	5,000.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5,000.0	5,000

Input to be procured: Purchase of local birds

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

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 04 Poultry

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Heads	Annual Total	200.0	8,000
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	200.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	200.0	8,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	200.0	8,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	30-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for selection of birds

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	1,428.6	5,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	1,428.6	5,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	357.1	1,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	357.1	1,250
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	357.1	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	357.1	1,250
<i>Date final input required:</i>	31-Jul-15	Quarter 3	357.1	1,250
		<i>o/w Non-Wage Recurrent</i>	357.1	1,250
		Quarter 4	357.1	1,250
		<i>o/w Non-Wage Recurrent</i>	357.1	1,250

Output:01561 Production and distribution of chicks

Item: 223005 Electricity

Input to be procured: Electricity bills

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly bills	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Programme 05 Small ruminants & non ruminants

Class of Output: Outputs Provided

Output:01562 Breeding & multiplication of meat goats

Item: 224001 Medical and Agricultural supplies

Input to be procured: Goats health management drugs

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 05 Small ruminants & non ruminants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batches	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w NTR</i>	4.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	1.0	2,500
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w NTR</i>	1.0	2,500
<i>Date final input required:</i>	31-Aug-15	Quarter 3	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of goats houses at Nshara-Njeru

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Houses	Annual Total	2.0	30,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.0	30,000
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w Non-Wage Recurrent</i>	2.0	30,000
<i>Procurement Process Start Date:</i>	01-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 01562 Breeding & multiplication of pigs

Item: 224001 Medical and Agricultural supplies

Input to be procured: Animal health management Drugs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batches	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	1,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	1,250
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	1,250
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.3	1,250
		<i>o/w Non-Wage Recurrent</i>	0.3	1,250
		Quarter 4	0.3	1,250
		<i>o/w Non-Wage Recurrent</i>	0.3	1,250

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Protective Gear

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 05 Small ruminants & non ruminants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batch	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>31-Jul-15</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 224006 Agricultural Supplies

Input to be procured: Feeds for pigs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	KGS	Annual Total	50,000.0	50,000
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	<i>50,000.0</i>	<i>50,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	12,500.0	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>12,500.0</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	12,500.0	13
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>12,500.0</i>	<i>12,500</i>
<i>Date final input required:</i>	<i>31-Jul-15</i>	Quarter 3	12,500.0	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>12,500.0</i>	<i>12,500</i>
		Quarter 4	12,500.0	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>12,500.0</i>	<i>12,500</i>

Item: 228001 Maintenance - Civil

Input to be procured: Rehabilitation of Pigery units

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Units	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>30,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	<i>o/w NTR</i>	<i>2.0</i>	<i>30,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>22</i>	Quarter 1	4.0	60,000
<i>Procurement Process Start Date:</i>	<i>01-Jun-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>30,000</i>
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>2.0</i>	<i>30,000</i>
<i>Date final input required:</i>	<i>31-Jul-15</i>	Quarter 2	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>

Programme 06 Pasture and feeds

Class of Output: Outputs Provided

Output: 01562 Evaluation and multiplication of improved pasture and fodder germ-plasm

Item: 224006 Agricultural Supplies

Input to be procured: Seeds, Mollases and tubes

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 06 Pasture and feeds

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	KGS	Annual Total	10,000.0	50,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	<i>10,000.0</i>	<i>50,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2,500.0	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>12,500</i>
<i>Date final input required:</i>	<i>31-Jul-15</i>	Quarter 3	2,500.0	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>12,500</i>
		Quarter 4	2,500.0	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>12,500</i>

Input to be procured: Assorted herbicides

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>30,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
<i>Date final input required:</i>	<i>31-Jul-15</i>	Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>

Input to be procured: Establishment of environment protection trees

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Tree seedlings	Annual Total	5,000.0	10,000
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	<i>5,000.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1,250.0	2,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>1,250.0</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1,250.0</i>	<i>2,500</i>
<i>Date final input required:</i>	<i>30-Sep-15</i>	Quarter 3	1,250.0	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>1,250.0</i>	<i>2,500</i>
		Quarter 4	1,250.0	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>1,250.0</i>	<i>2,500</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel(Maintenance,ploughing,Harvesting & planting)

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 06 Pasture and feeds

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	27,777.8	100,000
Unit cost :	3.6	<i>o/w Non-Wage Recurrent</i>	27,777.8	100,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	12,944.4	46,600
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w Non-Wage Recurrent</i>	<i>12,944.4</i>	<i>46,600</i>
<i>Procurement Process Start Date:</i>	<i>08-Apr-15</i>	Quarter 2	3,944.4	4
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>3,944.4</i>	<i>14,200</i>
<i>Date final input required:</i>	<i>31-Jul-15</i>	Quarter 3	6,944.4	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>6,944.4</i>	<i>25,000</i>
		Quarter 4	3,944.4	14,200
		<i>o/w Non-Wage Recurrent</i>	<i>3,944.4</i>	<i>14,200</i>

Output:01562 Industrial production of animal feeds.

Item: 224006 Agricultural Supplies

Input to be procured: Ingredients for animal feed

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	10,000.0	30,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	10,000.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2,500.0	7,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>	<i>21-May-15</i>	Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>7,500</i>
<i>Date final input required:</i>	<i>31-Jul-15</i>	Quarter 3	2,500.0	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>7,500</i>
		Quarter 4	2,500.0	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>7,500</i>

Input to be procured: Purchase of Mineral leak machine.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Machine	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	20,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>
<i>Procurement Process Start Date:</i>	<i>21-May-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>31-Jul-15</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Programme 08 National Animal Data Bank

Class of Output: Outputs Provided

Output:01563 Development and maintenance of a National Livestock Registry and National Data Bank

Item: 221001 Advertising and Public Relations

Input to be procured: Scientific publications

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 08 National Animal Data Bank

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Publications	Annual Total	1.0	4,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Oct-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	30-Nov-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	4,000
		<i>o/w Non-Wage Recurrent</i>	1.0	4,000

Output:01563 Develop National herd/milk/beef recording schemes

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of Recording materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output:01563 Performance & progeny-testing schemes

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	250
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	250
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	250
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250

Programme 09 Fish breeding and production

Class of Output: Outputs Provided

Output:01563 Production and sale of founder brood stock of fisheries resources.

Item: 224006 Agricultural Supplies

Input to be procured: Establishment of fish tanks and other equipment

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 09 Fish breeding and production

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Equipment	Annual Total	1.0	30,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	30,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	31-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Programme 10 Assisted Reproductive Technologies (ARTs)

Class of Output: Outputs Provided

Output:01563 Strengthening and maintenace of dairy & beef bull, billy & boar studs.

Item: 228001 Maintenance - Civil

Input to be procured: Repair of a bull stud

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Studs	Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	40,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	01-Sep-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Oct-15	<i>o/w Non-Wage Recurrent</i>	1.0	40,000
Date final input required:	30-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output:01563 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for Distribution of Nitrogen and semen

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	5,555.6	20,000
Unit cost :	3.6	<i>o/w Non-Wage Recurrent</i>	5,555.6	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1,388.9	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1,388.9	5,000
Procurement Process Start Date:	20-May-15	Quarter 2	1,388.9	1
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,388.9	5,000
Date final input required:	31-Jul-15	Quarter 3	1,388.9	5,000
		<i>o/w Non-Wage Recurrent</i>	1,388.9	5,000
		Quarter 4	1,388.9	5,000
		<i>o/w Non-Wage Recurrent</i>	1,388.9	5,000

Output:01563 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

Item: 223005 Electricity

Input to be procured: Electricity bills

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 10 Assisted Reproductive Technologies (ARTs)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterny bills	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 224006 Agricultural Supplies

Input to be procured: .

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	0.0	0
Unit cost :		Quarter 1	750.0	0
<i>Procurement Method:</i>		Quarter 2	750.0	1
<i>Total Procurement Time (Weeks):</i>	0	Quarter 3	750.0	0
<i>Procurement Process Start Date:</i>	01-Jul-15	Quarter 4	-2,250.0	0
<i>Date contract signature/commitment:</i>				
<i>Date final input required:</i>				

Output:01564 Production, procurement and sale of liquid nitrogen and associated equipment.

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Bills	Annual Total	9.3	70,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	9.3	30,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w NTR</i>	5.3	40,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	2.3	17,500
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	1.3	10,000
<i>Date final input required:</i>	31-Jul-15	Quarter 2	2.3	0
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		<i>o/w NTR</i>	1.3	10,000
		Quarter 3	2.3	17,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		<i>o/w NTR</i>	1.3	10,000
		Quarter 4	2.3	17,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		<i>o/w NTR</i>	1.3	10,000

Item: 224001 Medical and Agricultural supplies

Input to be procured: Procurement of AI/Veterinary supplies

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 10 Assisted Reproductive Technologies (ARTs)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batches	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Date final input required:</i>		Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Item: 224006 Agricultural Supplies

Input to be procured: Animal Feeds

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batches	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w NTR</i>	4.0	60,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	1.0	15,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	1.0	15,000
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	15,000
		<i>o/w NTR</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w NTR</i>	1.0	15,000

Output:01564 Strengthening and maintenace of state-of- the-art ARTs laboratories

Item: 224001 Medical and Agricultural supplies

Input to be procured: Laboratory consumables

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Batches	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

VOTE 142

**NATIONAL AGRICULTURAL RESEARCH
ORGANIZATION**

Vote: 142 National Agricultural Research Organisation

VI: Vote Overview

(i) Vote Mission Statement

To generate and disseminate appropriate, safe and cost effective technologies

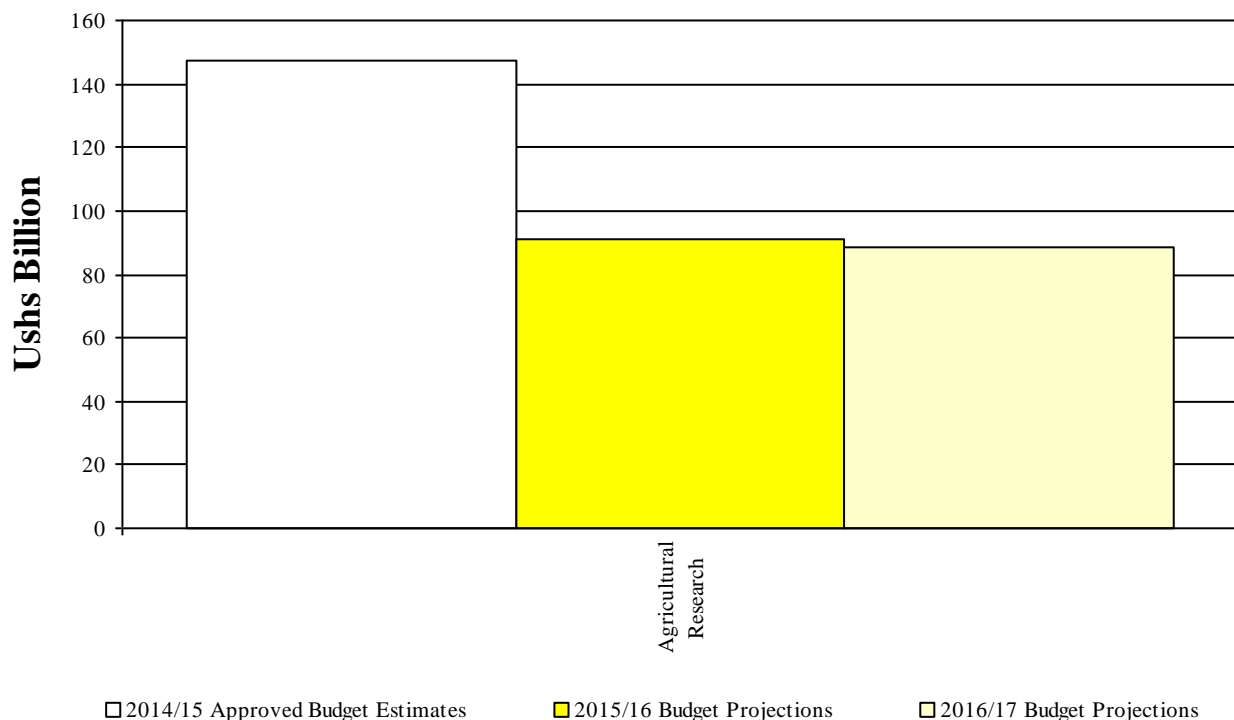
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	0.000	18.972	14.229	18.972	19.921	0.000
Recurrent Non Wage	27.615	8.765	6.632	8.765	12.668	13.808
Development GoU	4.598	9.130	6.609	9.130	9.861	0.302
Development Donor	0.000	110.667	65.153	54.364	45.840	18.352
GoU Total	32.213	36.868	27.470	36.868	42.450	14.111
Total GoU+Donor (MTEF)	32.213	147.535	92.624	91.231	88.290	32.462
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	2.848	0.572	0.000	N/A	N/A
Total Budget	32.213	150.383	93.195	91.231	N/A	N/A
(iii) Non Tax Revenue	0.543	7.089	0.428	7.009	3.670	3.670
Grand Total	32.755	157.472	93.623	98.240	N/A	N/A
Excluding Taxes, Arrears	32.755	154.624	93.051	98.240	91.960	36.132

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

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



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V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Performance under vote function output: Generation of Agricultural Research Technologies for priority commodities

Banana

- 25 black Sigatoka resistant genotypes identified in EET
- 8 genotypes identified as high suckering and early flowering for ratoon crop
- 3 transformable lines of Nakitembe, 2 lines of Ndizi and 1 line of Gonja generated
- 2 transgenic lines of Nakasabira resistant to nematode infestation identified in CFT

Cassava

1. AYT using 4 elite cassava genotypes established at 4 sites
2. Cassava variety Tz/130 from Tanzania bulked for multiplication.
3. Nase 19 and Nam 130 had the highest market value. Cassava farmers have been found to be 66% efficient.
4. CBSD booklet produced.
5. Database with Weather & cassava pest and diseases continue to be updated.

Cassava product development

6. High value cassava products: (a) The development and testing of high value cassava products continues. Smaller particles sizes of gari give better binding, texture, & taste.
7. Refined a gari processing method in order to produce a suitable raw material for use in high energy snacks (improved production technique). VAC developed one high energy cassava-based bar formulation for use in high energy snacks.
8. Under optimizing the method for developing biodegradable packaging materials, partial results of sorption behavior of flours from cereal & root and bread at retail outlets high been documented.

Coffee

9. BCTB surveillance conducted in Bundibugyo, Kibaale and Hoima districts confirmed presence of BCTB on cocoa in the 3 districts. Unlike in coffee, BCTB caused death of whole cocoa trees.
10. The effectiveness of Trichoderma and Orious in CWD control was conducted on station. Orious slowed infection by over 80% and Trichoderma by 20% compared to control
11. Diagnostic surveys to characterize the Coffee-banana-tree-systems in central coffee agro-ecologies of Uganda completed in 10 districts
12. The performance of selected farmers' coffee fields was assessed in Bulambuli, Manafwa and Bududa districts. Preliminary results indicated poor field management that resulted in low yields.
13. 6 fields mapped out for CBD fungicide experiments in Bumugibole, Masira, Bukigai sub counties

Beans

14. 7 bean lines selected for semi-arid and other drought prone areas in Uganda.
15. 1.32 MT of foundation seed and 0.8 MT of breeder seed made available to 18 farmer groups, 5 seed companies and 2 NGOs
16. Improved varieties were tried in farmers conditions in Adjumani (Pakele and Itirikwa subcounties) and Zombo (Paidha Town council) districts. Other trials in Arua were not successfully evaluated due poor management. Results indicated that Nabe 16 were the most preferred varieties in Adjumani districts, while Nabe 4 & Nabe 6 were the most preferred in Zombo district
17. The performance of four improved varieties of beans was demonstrated and validated in the zone. 3 varieties Beans; [NABE 4 (834kg/acre), NABE 16 (816kg/acre), NABE 17 (846.2kg/acre)] performed better in the hot upper Buliisa than in the humid areas of Kibaale but poorer than the local K132 (891kg/acre).

Maize

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18. Cost effective and biochar application rate with improved maize yields were established. A Profit of UGX. 3.7m/= obtained with use of biochar on 1 ha of. 2.6 m/= with inorganic fertilizers on station
 19. The performance of improved varieties of maize was demonstrated and validated in the LAC zone. The 4 varieties of maize [(Longe4 (1500kg/acre), Longe 5 (1600kg/acre), Longe10H (3000kg/acre), Longe 6H (2800kg/acre)], perform well both in Bulisa and Kibaale. Average yields proximate the expected.

Rice

20. 4 varieties Tai, Komboka, TXD 306 and TXD 307 at NPT and DUS
 21. Gigante, BE90.2, TOE5672, TOE5674, BOUAKE 189, TOE 5681 and IR64. continue to be evaluated
 22. Six varieties submitted to MAAIF for approval

Tea

23. 400,000 cuttings supplied to a nursery operators

Fish

24. In Lake Kyoga In-situ Physio-chemical parameters measured & were deemed suitable for fish productivity. Conductivity ranged from 120 – 280 μScm^{-1} , highest in the east & lower in the central as a result of dilution from River Nile; Dissolved oxygen ranged from 6.9 -10.4 mgL^{-1} . Analyses of nutrients (e.g. Soluble Reactive Phosphorous) that qualified for continual supply of carbon source for fish production. Total phosphorous ranged from 63 - 153 μgL^{-1}) indicating a less polluted environment. Primary productivity ranged from 678.2 $\text{mg.m}^{-2}.\text{h}^{-1}$ in the Eastern; 865.4 $\text{mg.m}^{-2}.\text{h}^{-1}$ in the Central to 934.9 $\text{mg.m}^{-2}.\text{h}^{-1}$ in the Western portion showing an increasing trend with the water clarity. Mean water clarity (Secchi depths) was 0.3 m, 1.1 m & 1.3 m from eastern, central and western portions respectively. Field data was collected from Eastern and Western zone of Lake Kyoga. Water hyacinth and kariba weed (*Salvinia molesta*) were the major water weeds in the eastern zone of Lake Kyoga. In the western zone, *Salvinia molesta* was ubiquitous & its distribution had surpassed that noted by local fishers in November 2013.

25. Economic characteristics of farmed fish enterprises determined. In brief using Iganga district as a case study, the average number of ponds owned by farmer (3.1); Proportion of ponds stocked (68.5%); and Farmers' average costs (Shs 2.3 m per cycle) and Farmers' average income (Shs 3.6 m per cycle).

26. Draft livelihood analysis report for Lake Edward fishers was completed, submitted and being reviewed by external reviewer.

27. A database of fish farms in three districts in northern Uganda is being developed. Data was collected from 94 fish farms in Lira, Aleptong & Kole districts.

28. A gillnet size selectivity experiments during the dry season on the Northern part of Lake Albert were conducted. The 6 months' results so far available indicate that the current mesh size of 4 inches allowed on Lake Albert is not effective at harvesting both *A. baremose* & *H. forskahallii*. The two species can sustainably be harvested using 3 inches gillnets set in the deep open waters to minimize by-catch of the non target species.

29. A catch assessment surveys (CAS) was conducted on 2 fish landing sites (Wanseko & Abok) which registered up to 41 fish species in commercial catches. A 45% increase in commercial catch from 445.3 to 809 tonnes & a monetary value from 0.78 to 1.1 billion Uganda shillings was registered. Quantity of fish retained for domestic protein increased from < 1 tonne to 16.8 tonnes.

30. A lake-wide assessment of commercial catches was conducted on lakes Kyoga & Kwania. A decline in commercial catches by over 30% from that recorded in 2008 was observed. Illegal fishing practices were the major fishing methods.

31. Fish surveys were conducted in the Victoria Nile Ramsar site area of MFNP to identify critical habitats for fish avoidance during seismic surveys & to generate baseline data for post seismic monitoring. In addition to 160 habitats earlier identified, 40 additional habitats important to fish as breeding & nursery grounds were identified & mapped. Up to 48 fish species for protection against seismic activities have been recorded.

32. Final baseline technical report detailing technical advice on avoidance & protection of identified critical fish habitats/fish populations submitted to Total E&P.

33. Establishment of culture systems for production of micro-algae & *Moina* (fish larval feed) protected from weather nearing completion. Fertilizers & other supplies for culturing micro-algae & *Moina*

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completed.

34. Parasites fauna isolated from 8 grow out fish farms at Serere, Lira & Gulu districts indicate incidences in tilapia were dominated with Trichodinids (prevalence of 60%) followed by Acanthocephalan (*Acanthogyrus Acanthosentis tilapiae* – 48%) and least were the monogeneans of the genus *Cichlidogyrus* (40%). From catfish specimens, the monogeneans (*Gyrodactylus*) & nematode (*Camalanus*) occurred with a prevalence of 33% & cestode (*Polyonchobothrium*) occurred with the prevalence of 16.7%

35. Preliminary biochemical identification of bacterial isolates indicates presence of *Aeromonas* (*Aeromonas* sp) & *Edwardsiella* (*Edwardsiella* sp) affecting both farmed tilapia & catfish

36. One paper titled “Effect of Stocking Density on the Growth Performance of Sex Reversed Male Nile Tilapia (*Oreochromis niloticus*) Under Pond Conditions in Tanzania” was published in the *World Journal of Fish and Marine Sciences*, 6 (2): pp: 156-161.

Dairy and meats

37. Information collected during Jan-Mar period on drought tolerance of fodder grasses and fodder trees shows the biomass pdn for Giant panicum, *Brachiaria mulato*, *Chloris gayana*, *Gliricidia* and *Calliandra* was 30, 12.5, 11.7, 17.5 and 7.5 tons respectively.

38. Proximate analysis of 20 samples was conducted: the CP of *Tithonia* leaves ranged between 14.6-17.6%, CP of local Sorghum stover was between 2-4%, CP for stover samples of improved Sorghum varieties was between 2-5%.

39. 4 feed rations based on sorghum stover and *tithonia* developed. Ration 1, 2, 3 and 4 consisted of 41, 41, 0, 18, 0; 26, 27.3, 0, 32.4, 14.3; 11.9, 31.1, 47.9, 9.1, 0; 5.9, 0, 0, 51.5, 42.6 kg of maize brand, *tithonia* leaf hay, molasses, sorghum stover and sunflower cake respectively

40. The productivity of pasture in three selected grazing areas in Nakasongola, Kotido, Mbarara and Bulisa during the dry season of January-March was characterised. Biomass pdn. ranged between 1160-3200 kg/ha-1, The grass and legume basal cover ranged between 14-68% and 3.4-16% respectively, The crude protein content ranged from 2.2 to 6.3, NDF from 72 to 86 and ADF from 37 to 42

41. The samples analysed with overall FMD sero-prevalence of 27.5%; Amuria (4.2%), Buyende (43.0%), Gomba (12.7%), Kamuli (1.4%), Kiruhura (14.1%), Lyantonde (4.9%) & Soroti (19.7%). 5 risk factors for outbreaks of FMD identified

42. Geo-referenced existing bee colonies in Kabarole, Lira, Nakasongola.

43. Extracts from the 3 medicinal plants - *Vahl/Etirini* (*Cassia nigricans*), *Lam/Pilopilo* (*Aristolochia bracteolata*) and *Greene/Mala* (*Chamaecrista nigricans*) were tested in the laboratory. The ethanolic extract of *Greene/Mala* showed the best anthelmintic activity

44. Nutritional quality of 10 crop residues determined in the Mid northern zone.

45. Napier grass clones Kakamega 1 & Kakamega 2 continued to produce highest DM yield of 40 to 42.0 kg/ha & have not shown disease symptoms up to 4th harvest. All the accessions continue to give a relatively high NDF (55% to 60%) and low crude protein content (6.8% and 9.2%). Kakamega 1, Kakamega 2, 112, 16702 and 16805 were recommended for multiplication in NSD “hot spot” areas to improve feed availability.

Performance under vote function output: Generation of Agricultural Research Technologies

Water for production

1. Design of sheep hoof drum complete. Smooth drum roller fabricated
2. Stainless steel part of diffuser type aerator cut and assembled
3. DEM map of locations in Uganda where ram pump can work finalised. 5 ram pumps fabricated. First ram pump site in Kapchorwa installed

Energy

4. Work on the performance of biogas stove prototype to efficiently utilize gas under farmer conditions initiated. Selected 15 households in Masaka & gave them stoves. Distributed 5 more stoves in Iganga. Trained 15 farmers in Masaka on digester maintenance & repair.
5. Preliminary comparative performance results indicate less time with firewood than fireless BUT more biomass spent than for biomass stoves. In cooking using a mixture of groundnut shells and rice husks; coffee and rice husks; and groundnut shells and wood shavings from farmers in Pallisa and Bugiri district

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preliminary results are for 1lt milk: 5.2min for 1kg firewood; 5.03min for on model A; 7min for model B both using 0.5kg biomass. 1kg rice: 22.03 min for 2kg of firewood; 23.2 min for model A; 24.4min for model B both using 1kg biomass. 1lt water: 6.7min for 1kg of firewood; 7.20min for model A; 5.8min for model B both using 0.5kg biomass. Work continues.

6. Work was conducted on the performance of fireless cooker prototype using cotton wastes, tailor's wastes, coffee and rice husks as insulation materials with farmers in Hoima and Masaka districts.

Preliminary comparative performance results indicate less time with firewood than fireless BUT more biomass spent than for fireless cooking. 1kg beans: 1.5kg firewood to precook for 22min & fireless cooking 168min vs 72min & 3.25kg firewood cooking. 1kg rice: 0.5kg firewood to pre-cook for 10.5min & fireless cooking of 55min vs 20.5 min & 1kg firewood. 1kg meat: 0.5kg firewood to pre-cook for 12 min & fireless cooking 125min vs 52.3 min & 2kg firewood

Farm power and tools

7. Exploratory survey of existing maize sheller users was conducted in Kiryandongo and Kapchorwa. It was established that the running cost still high esp when harvest is low.

8. Fabrication of 7 units of light weight rice thresher completed.

Value addition

9. Four Neobola and Muziri fish-based products developed

10. Smoke filter developed and tested on station for both upper and lower cyclones.

11. Level of contamination (HPC, Vibrio sp, E. coli, S.aureus) of lake water and landing site contact surfaces were established in in-shore water of Walukuba. High contamination levels observed e.g. E.coli >1.1x10⁵ MPN/100mL in in-shore water of Walukuba

12. The effects of hermetic storage on quality of maize grain (mc, oxygen depletion, pest attack, viability) determined. Results showed that hermetic stored maize was free from weevil damage at 2 months' storage

13. Nakaseke community gene bank constructed and commissioned

14. 300 farmers in 20 districts received the demo kits (seeds & fertilisers) and planted

COTTON

15. The effect of new cotton seed dressing chemicals were tested. Cruiser India (20%), Maxim (22%) and Cruiser Sygenta, Apron Star, Seed Plus (23%) reduced the incidence of bacterial blight compared to undressed seed (47%). However, Bronopal (control) was most effective (16%).

Finger millet

16. Finger millet was planted in 4 locations; Kumi, Ngora, Serere, Anyara. Finger millet responds well to fertilizer application especially to N and P. Preliminary results Recommended dose of 40:20:20 kg/ha N:P:K to be applied. Rotation with legumes like green / Cowpea / soybean / horse gram or ground nut is profitable

Wheat

17. 5 wheat lines selected for DUS Average yield for candidate lines 2.59t/ha and 2.02t/ha in Kalengyere and Buginyanya respectively

18. Season 1 Zombo wheat grew to maturity and harvested not measured

19. 10 lines selected for Advanced yield trials. These include :Bug4, Bug13, Bug42, Bug43: 6 Kenya lines; Eagle, Korongo, Wren, Sunbird, Hawk, Kingbird =10 lines

Performance under vote function output: Research extension interface promoted and strengthened

Banana

1. M9, FHIA 17 and M2 were promoted through community meetings on 121 demonstration plots in 4 districts of Eastern Uganda

2. Established 350 demonstration plots of M9, FHIA 17 and M2 in 10 districts of central and western Uganda

3. 8 mothers gardens were established in 8 sub counties of all the 4 districts of Kigezi

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4. 670 suckers uprooted, prepared and availed to farmers of Buikwe
5. 84 stakeholders were provided with information on recommended agronomic practices on coffee, cassava and beans

Bean

6. 158 farmers empowered in bean seed production.
7. A total of 430 kg of both Climber and bush bean genotypes distributed to the Harvest Plus farmers in the districts of Kisoro, Kabale, Lira and Hoima.
8. A total of 43 MT of foundation seed and 1.84MT of breeder seed produced on-station
9. There was production of 987 kg of foundation bean seed of different bean varieties in 2013B season.
10. 602Kg of foundation bean seed was produced and redistributed.

Cassava

11. Capacity of 160 (65 males and 95 females) farmers and extension workers built in soil fertility improvement and management and proper inorganic fertilizer use and management in Yumbe, Moyo, Adjumani, Koboko, Arua, Maracha and Nebbi districts
12. Availed 644 bags of cassava cutting and planted 5 acres of cassava (NASE 14) in Hoima
13. 3 New farmer groups were through MOUs were contracted to multiply cassava to 448 acres. This in addition existing 9 farmer groups multiplying 220 acres. 16 additional farmers are yet to sign MOUs for more 980 acres.
14. In the zones, cassava multiplication has reached 1099 acres. The cumulative figure since 2012 is 3,610
15. 500 farmers have been trained in Dairy, Rice and cassava enterprises under EAAPP.

Coffee

16. Generated 8,416 coffee plants out of which 130 were given to new nurseries/mother gardens and 7,959 are still being nurtured in the nursery at Kawanda for distribution in next quarter.
17. Generated 2941 coffee plants and 275 of them were disseminated for gap filling to 3 farmers
18. 5 new private sector owned coffee mother gardens and nurseries were created
19. Quality assurance and back up support is being provided to 18 clonal coffee nurseries in 7 districts

Rice

20. Rice seeds distributed to 6 seed companies and 15 farmer groups and 5 ZARDIS
21. Eight Trainer of Trainers and 6 NACRRI staff empowered with knowledge and skills in production of virus-free sweet potato planting materials.
22. Established 6 community demonstration fields of 0.2 acres each for NERICA 1, 4 and 10 in Miirya subcounty (Masindi) and Kitoba subcounty (Hoima).
23. Empowered 8 field staff and 20 farmers in good agronomic practices (GAP) & nutrient omission trials (NOTs) in rice production in Buginyanya zone.
24. For rice multiplication, Kilogrammes distributed 6,575 Acres planted 263

Fish

25. Draft brochure on *Salvinia molesta*, two abstracts for the NARO 2014 Conference, sharing of research results with stakeholders at beach level to a limited extent.
26. Disseminated information during the Annual Fish Farmers' Forum held in Kampala district in Jan 2014; 130 brochures, policy briefs on cage farming, Bujagali Energy Limited, Capture Fisheries on Lake Albert & 20 calendars were distributed.
27. Production of the Luganda version of the Climate change documentary
28. 1 Radio talk show on Mboona FM in Mityana on climate change research findings held in Jan 2014
29. Disseminated information during World Wetlands Day in Feb 2014; 120 posters on climate change & policy briefs on cage farming were distributed.
30. Detailed analysis of samples collected from different bays of lake Albert revealed 8 bays (Bugoma, Kinya and Kinya B for Hoima district, Kabukanga and Ndaiga bays for Kibaale district and Piida, Booma and Bugoigo bays for Buliisa district as probable sites for cage siting based on; physio-chemical biological and social parameters in addition to physical appearance
31. 150 members from 15BMUs were trained in cage fish farming technology. 50 BMU members from Sabagolo, Nyawayiga, Nyamula, Nkondo, Ndokole, Susa, Bugoma, Bugoma – Kinya (Bagdad), Kinya B, 387

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Kisege, Kayiso, Mbegu, Tonya (Songa Nyanyama and Songa Mali), and Mbegu-Lwengabi for Hoima District, 50 BMU members from Pida, Booma, Booma B, Booma- Tugombiri, Kinyamukuta, Somusio, and Bugoigo for Bulisa District and 50 BMU mem

Pastures

32. Three Napier grass varieties (Kakamega 1, Kakamega 2 and 16085) that are tolerant to NSD were multiplied and promoted in Wakiso, Mukono, Lira, Masaka, Mbarara, Tororo and Jinja districts (160,000 cuttings= 50 ha of napier.
33. Two papers and 1 book published, & 10 leaflets produced
34. 90 farmers (62 female) were empowered on utilisation of alternative feed resources to supplement dairy cattle
35. A draft of a leaflet on utilization of sorghum stover produced
36. 120,000 cuttings (300 bags) of tolerant accessions tolerant Napier grass to farmers
37. Empowered 340 farmers (210 female and 130 male) in 8 districts were empowered in NSD management
38. Empowered 340 stakeholders in forage seed production practices
39. two manuscripts on utilisation of crop residues for feeding dairy cattle were published
40. Trained 40 district youth leaders on animal breeding programmes and technologies including the demonstration of different cattle breeds and video on field activities in Katakwi.
41. Trained 50 key stakeholders, extension staff and farmers in Katakwi. The training was organized by NAADS regional office and NaLIRRI presented topics on record keeping and the Development of a strategic action plan for implementation of effective artificial insemination the district.
42. 21kgs of Mucuna seeds availed to 8 NAADS Agricultural Advisory Service Providers and 6 farmers in the West Nile zone during training
43. For pasture multiplication bags distributed 690 areas planted 87.

Apiary

44. Trained 160 beekeepers from 4 subcounties of Masindi (Bwigyanga, Kimengo, Pakanyi and Miriya) and 120 bee keepers from 3 subcounties of Kibaale district (Burora, Rugashari and Kyakabadiima) to address honey production constraints identified in Masindi district and Kibaale district

Apples

45. Technical backstopping and information was provided to apple farmers in 10 sub-counties of Kabale. The farmers were also trained about tree training, disease and pest control, fertility management and fruit care for optimum productivity

Sesame

46. Seed production of 3 tons of SESIM 2 and 20kg of SESIM 3 produced

Sorghum

47. Trained 20 Trainers of Trainers (TOTs) 15 farmer groups on Integrated Striga Management Technologies and community quality seed production. 10 demonstration plots established in, Pallisa, Kumi and Bukedea districts. Monitoring of Striga soil seed bank dynamics.
48. 45 TOTs trained on proper agronomic sorghum management practices and post harvest handling and storage technologies
49. Draft production for guidelines for animal traction, sorghum and cowpea completed

Potato

50. Identification of farmers' needs in the commercialization of seed potato production: Preliminary findings from at least 50 selected seed producers in Kabale and Kisoro districts indicated that seed producers' need to be supported in post-harvest handling techniques (21.2%), proper agronomic practices (14.2%), record keeping as revealed by (10.6%), agrochemical safety and usage (8.8%) and collective marketing (8.8%)

Farm power and tools

51. Fabrication of 7 units of light weight rice thresher completed. Trained 14 local fabricators

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Performance under vote function output: Agricultural research capacity strengthened

- 115 staff trained- Scientists, finance, administrators, Directors of Institutes
- 21 students- 10 PhDs, 11 MS. MS students have completed their course works. PhD students have had their proposals approved.
- 23 consultants engaged.

Performance under vote function output: Government Buildings

Civil works for office and laboratory space and the contractors to undertake the civil works

- Lot 1: CRCoE Main Block-NaCRRI - KWIK BUILD CONTRACTORS & ENGINEERING LTD.
- Lot 2: Nutritional Lab- NaCRRI - Egy Trading & Engineering Project Ltd.
- Lot 3: Screen Houses - ZIMU Construction Co. Ltd.
- Lot 4: Office Block- AbiZARDI - Dolphins Consulting Engineers & contractors
- Lot 5: Office Block- NgeZARDI - FERGUSON ENTERPRISES LTD.
- Lot 6: Office Block- BulZARDI - FERGUSON ENTERPRISES LTD.

Performance under vote function output: Purchase of Specialized Machinery & Equipment

Category and Status:

- Lot 1: Precision Instrument - Delivered
- Lot 2: Analytical equipment - Delivered
- Lot 3: Molecular Biology - - Delivered
- Lot 4: magnifiers - Arrived & undergoing clearance at Entebbe Airport
- Lot 5: lab. Furniture - Partial delivery
- Lots 1, 2&3 delivered. Installation currently undertaken at NaCRRI. Lot 4 to be delivered in May 2014
- All tractors and implements delivered

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Planned outputs 2014/2015

- a) Varieties submitted to the Variety release committee/No of Prototypes; 30 new
- b) Production technologies generated, 80 new technologies.
- c) Multistakeholder innovation platforms established or supported; 12 new, 15 supported.
- d) Technological innovations delivery to uptake pathways, 40 new.
 - 1) Foundation and basic seed provided to farmers, farmer groups and seed companies;
 - 2) Clean/Improved planting materials multiplied and availed to uptake pathways;
 - 3) On-farm trials conducted;
 - 4) Technology demonstrations held on station and technology parks;
 - 5) Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; Farmers empowered in 12 areas (seed production, IPM, QPM production, forage seed and fodder production, pest and disease management and quality sweet sorghum seed production, good agronomic practices for maize and rice, Fruit nursery operations, value addition; agroprocessing)
 - 6) Dissemination and Training workshops held for subject matter specialists and other service providers; 10 agricultural extension workers
 - 7) Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue
 - 8) Scientific & extension dissemination materials developed and published;
 - 9) Design and development of Farming manuals;
 - 10) Publicity and News articles developed and published,
 - 11) Audio Visuals in English and local languages developed and availed to uptake pathways;
 - 12) Radio talk shows conducted;

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 01 51 Agricultural Research

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Vote Function Profile

Responsible Officer: Director General

Services:

- Agricultural technology generation
- Strengthening research extension interface
- Research institutional capacity strengthening
- Policy planning and facilitation of research work

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Director General - NARO
07 National Crops Research	Institute Director - NaCRRRI
08 National Fisheries Research	Institute Director - NaFIRRI
09 National Forestry Research	Institute Director - NaFORRI
10 National Livestock Research	Institute Director - NaLIRRI
11 National Semi arid Research	Institute Director - NaSARRI
12 National Laboratories Research	Institute Director - NARL
13 Abi ZARDI	Institute Director - Abi ZARDI
14 Bulindi ZARDI	Institute Director - Bulindi ZARDI
15 Kacwekano	Institute Director - Kacwekano ZARDI
16 Mukono ZARDI	Institute Director - Mukono ZARDI
17 Ngetta ZARDI	Institution Director - Ngetta ZARDI
18 Nabium ZARDI	Institute Director - Nabiun ZARDI
19 Mbarara ZARDI	Institute Director - Mbarara ZARDI
20 Buginyaya ZARDI	Institute Director - Buginyanya ZARDI
21 Rwebitaba ZARDI	Institute Director - Rwebitaba ZARDI
26 NARO Internal Audit	Head, Internal Audit
27 National Coffee Research Institute	Institute Director - NaCORI
Development Projects	
0382 Support for NARO	DIRECTOR GENERAL, NARO
1139 ATAAS (Grant) EU, WB and DANIDA Funded	Director General - NARO

Programme 01 Headquarters

Programme Profile

Responsible Officer: Director General - NARO

Objectives: Coordination of activities of PARIs and NARO secretariat; provision of public relations advocacy for all PARIs; Monitor, evaluate and assess performance of research; Development and management of human, physical and financial resources; Coordination of

Outputs: Effective and proper management and use of resources; PARI research programmes and outputs popularised/publicized; Performance of PARIs monitored and assessed; Human resources developed; financial resources mobilised and appropriately utilised; physical

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies <i>US\$ Thousands</i>	Availability of planting & stocking material increased	Backstopped institutes to facilitate production of technologies and planting material.	- Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Top Management reports; - Budget Committee reports. - Annual & semi-annual	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 01 Headquarters

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			performance reports. - Quality assurance reports. - Operational office & administrative functions.	
Total	287,884	232,511	246,384	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>287,884</i>	<i>232,511</i>	<i>246,384</i>	
01 51 02 Research extension interface promoted and strengthened	1.1. Research and development products disseminated 1.2. Famer e-registration system established and operationalised 1.3. public acceptance of research technologies 1.4 Formal partnerships established for technology promotion NARO-NAADS collaboration activities promoted 2.1 Centralised mechanism for knowledge management and sharing developed and operationalised 3.1 Inventory of existing and potential national and international partner agencies 3.2 Existing and new collaborations and partnerships linked, guided, developed and/or maintained 4.1 Opportunities for transformation (increase value) and commercialisation of generated technologies 5.1 Existing Innovations identified and documented Innovation capacity evaluated 6.1 Support needs for innovations identified and documented Processes in various IPR Portfolios managed and facilitated 7.1 ARIS strengthened 8.1 Information management and tools introduced and utilised in the NARO	Support to Public Agricultural Research Institutes and other National Agricultural Research System players. Multi-Stakeholder platforms in agro-ecological zones backstopped; knowledge management guidelines drafted.	- Awareness of NARO technologies and protocols; - Research and development technologies & protocols disseminated; - Formal partnerships established for technology promotion; - Research-Extension collaboration promoted; - Operational mechanism for knowledge management and sharing; - Operational Agricultural Research Information System (ARIS).	
Total	74,040	55,530	74,040	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>74,040</i>	<i>55,530</i>	<i>74,040</i>	
01 51 04 Agricultural research capacity strengthened	- Policies and protocols implemented - Implementation challenges and opportunities identified and addressed - Agricultural research and development funds mobilised and appropriated - Regional and international partnerships and collaborative linkages developed - Demand driven, market responsive and client oriented research agenda developed - Zonal priorities documented - Updated research priorities and agenda incorporating emerging & crosscutting issues developed and implemented. - Competitive research agenda developed, projects processed and implemented - Capacities in research	- Policies and protocols implemented - Implementation challenges and opportunities identified and addressed - Agricultural research and development funds mobilised and appropriated - Regional and international partnerships and collaborative linkages developed - Demand driven, market responsive and client oriented research agenda developed - Zonal priorities documented - Updated research priorities and agenda incorporating emerging & crosscutting issues developed and implemented. - Competitive research agenda developed, projects processed and implemented - Capacities in research	- Renumerated human resource; - Recruitment of staff; - Staff social security; - Staff health insured; - Staff death benefits; - Staff welfare catered for; - Staff professional/research capacities built; - Books, Journals and Newspapers; - Maintained building infrastructure and office fittings; - ICT consumables; - Functional vehicle fleet; - NARO properties secured.	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 01 Headquarters

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	planning, governance and management improved - Research implementation at institutes guided - Monitoring and evaluation in the NARS strengthened - Improved quality of research processes and results - Research delivery framework and standards developed and disseminated - Agricultural Research Service Providers' (ARSPs) Capacity verified and registered - Physical infrastructure managed and maintained. - NARO Procurement systems strengthened - Administrative systems support strengthened - NARO public relations managed and strengthened - NARO records management managed and strengthened - NARO ICTs managed, maintained and strengthened - NARO legal resources managed, maintained and strengthened - NARO financial resources managed, maintained and strengthened - NARO human resources managed, maintained and strengthened	planning, governance and management improved - Research implementation at institutes guided - Monitoring and evaluation in the NARS strengthened - Improved quality of research processes and results - Research delivery framework and standards developed and disseminated - Agricultural Research Service Providers' (ARSPs) Capacity verified and registered - Physical infrastructure managed and maintained. - NARO Procurement systems strengthened - Administrative systems support strengthened - NARO public relations managed and strengthened - NARO records management managed and strengthened - NARO ICTs managed, maintained and strengthened - NARO legal resources managed, maintained and strengthened - NARO financial resources managed, maintained and strengthened - NARO human resources managed, maintained and strengthened		
Total	24,016,037	18,113,696	24,032,537	
<i>Wage Recurrent</i>	<i>18,801,175</i>	<i>14,100,882</i>	<i>18,801,175</i>	
<i>Non Wage Recurrent</i>	<i>5,211,262</i>	<i>4,012,814</i>	<i>5,227,761</i>	
<i>NTR</i>	<i>3,600</i>	<i>0</i>	<i>3,600</i>	
01 51 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)	GOU subscriptions transferred to international organisations (ASARECA, CGIAR, etc)	Subscriptions paid.	GoU/NARO Membership to International and Autonomous Organisations.	
Total	655,000	491,250	655,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>655,000</i>	<i>491,250</i>	<i>655,000</i>	
GRAND TOTAL	25,032,961	18,892,987	25,007,961	
<i>Wage Recurrent</i>	<i>18,801,175</i>	<i>14,100,882</i>	<i>18,801,175</i>	
<i>Non Wage Recurrent</i>	<i>6,228,185</i>	<i>4,792,105</i>	<i>6,203,185</i>	
	<i>3,600</i>	<i>0</i>	<i>3,600</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>	
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs	Quantity	Cost
- Annual workplans and budgets;	Printing, stationery (Assorted)	4.0	44,357
- Monitoring and evaluation reports;	Fuel (Litres)	8,636.3	34,545
- Supervision reports;	Travel Inland Fuel (Litres)	5,401.5	21,606
- Procurement reports;	Electricity (Monthly Bill)	4.0	10,296
- Top Management reports;	Travel Inland (Nights)	320.0	32,000
- Budget Committee reports.	Advertising (Number of Adver)	6.0	30,000
- Annual & semi-annual performance reports.	Commissions (Numbers)	10.0	53,000
- Quality assurance reports.	Water (Quarterly)	4.0	12,800
- Operational office & administrative functions.	Telecom (Quarterly Bill)	4.0	7,780
Activities to Deliver Outputs:			
- Guide research and development activities across the entire NARO			

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
		<i>US\$ Thousand</i>	
through planning, monitoring and evaluation including supporting analysis of research data. - Consolidate annual research workplans and budgets for submission to relevant authorities. - Hold various meetings and workshops to consolidate workplans and budgets from the institutes; - Convene top management meetings.			
		Total	246,384
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>246,384</i>
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Awareness of NARO technologies and protocols;	Travel fuel (Litres)	6,760.0	27,040
- Research and development technologies & protocols disseminated;	Travel allowances (Nights)	320.0	32,000
- Formal partnerships established for technology promotion;	Advertising and public relations (Number of Adv)	2.0	10,000
- Research-Extension collaboration promoted;	Computer supplies (Pcs)	10.0	5,000
- Operational mechanism for knowledge management and sharing;			
- Operational Agricultural Research Information System (ARIS).			
Activities to Deliver Outputs:			
- Organise and support technology promotional activities e.g. Jinja Agricultural Trade Fair and the World Food Day celebrations;			
- Develop and strengthen partnerships for technology promotion;			
- Collate information on final research outputs.			
		Total	74,040
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>74,040</i>
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Renumerated human resource;	Cleaning and Sanitation (contract)	4.0	17,500
- Recruitment of staff;	Fuel (Litres)	7,500.0	30,000
- Staff social security;	Travel fuel (Litres)	1,623.0	6,492
- Staff health insured;	Electricity (Monthly)	12.0	3,600
- Staff death benefits;	Guard and Security (Monthly)	12.0	10,500
- Staff welfare catered for;	Travel Inland Nights (Nights)	120.0	12,000
- Staff professional/research capacities built;	Advertising (Number)	1.0	1,217
- Books, Journals and Newspapers;	Hire of Venue (Number)	4.0	7,570
- Maintained building infrastructure and office fittings;	Incapacity, death (Number)	850.0	88,000
- ICT consumables;	Information communication (Number)	4.0	6,000
- Functional vehicle fleet;	Maint Vehicles (Number)	10.0	30,638
- NARO properties secured.	Maintenance Civil (Number)	4.0	10,000
Activities to Deliver Outputs:	Medical Expenses (Number)	850.0	100,000
- Operationalise IFMS;	Postage (Number)	4.0	5,140
- Capacity building/training;	Recruitment (Number)	4.0	20,000
- Staff recruitment;	Social security contribution (Number)	850.0	3,061,998
- Staff facilitation in terms of payment of salaries, gratuity, insurance & welfare allowances;	Staff Training (Number)	4.0	10,833
- Development of human resource guidelines and policies;	Welfare (Number)	4.0	12,199
- Procurement of basic office facilities and equipment.	Books, periodical (Numbers)	4.0	6,078
	Commissions (Numbers)	4.0	29,829
	Gratuity payment (Numbers)	850.0	1,687,660
	Ifms Recurrent costs (Numbers)	4.0	51,000
	Maint Others (Numbers)	4.0	5,250
	Computer supplies (Pcs)	4.0	13,991
	Printing stationery (pcs)	4.0	3,867
	Contract staff (Person Years)	850.0	18,801,175
		Total	24,032,537
		<i>Wage Recurrent</i>	<i>18,801,175</i>
		<i>Non Wage Recurrent</i>	<i>5,227,761</i>
		<i>NTR</i>	<i>3,600</i>
Output: 01 5151 Payments to International Organisations (CGIAR, ASARECA, WARDA)			

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Planned Outputs:	Grant or Transfer	Cost
GoU/NARO Membership to International and Autonomous Organisations.	International Organisations	650,000
Activities to Deliver Outputs:	Autonomous Institutions	5,000
GoU/NARO subscriptions transferred to International and Autonomous Organisations.		
	Total	655,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	655,000
	GRAND TOTAL	25,007,961
	<i>Wage Recurrent</i>	18,801,175
	<i>Non Wage Recurrent</i>	6,203,185
		3,600

Programme 02 Competitive Grant scheme Secretariat

Programme Profile

Responsible Officer: Coordinator, Competitive Grants Scheme

Objectives: To coordinate the activities of the Competitive Grants Scheme including vetting and passing of research proposals, disbursement of funds to Principal Investigators and monitoring and evaluation of CGS activities

Outputs: increased number CGS projects funded; impact of CGS projects on the livelihoods of the beneficiaries assessed

Programme 07 National Crops Research

Programme Profile

Responsible Officer: Institute Director - NaCRRRI

Objectives: To generate and develop crop technologies, methods, knowledge base and ensure conservation of crop genetic resources, product quality and dissemination

Outputs: Strategic crop technologies generated, Crop resources research knowledge base developed and established; Crop varieties that respond to market demand, environmental concerns, and farming systems developed; Developed Germ-plasm and crop varieties appropriately conserved. Strategies for responding to emerging and emergency issues established.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output US\$ Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	Horticulture enhancement technologies developed	Technologies for enhanced productivity for root tubers, horticulture, cereals and legumes. Horticulture enhancement	Support generation of research outputs through: - Annual workplans and budgets; - Monitoring and evaluation reports;	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 07 National Crops Research

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		technologies developed	- Supervision reports; - Procurement reports; - Top Management reports; - Budget Committee reports; - Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions.	
Total	207,169	147,127	141,372	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>207,169</i>	<i>147,127</i>	<i>141,372</i>	
01 51 02 Research extension interface promoted and strengthened	Research extension interface promoted and strengthened	Promote research extension interfacing through demonstrations, publications, field days and other fora. Research extension interface promoted and strengthened	- Research extension interface strengthened; - Public awareness of research at NaCRRRI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	
Total	4,000	3,000	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>4,000</i>	<i>3,000</i>	<i>2,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	898,941	311,487	527,677	
<i>Wage Recurrent</i>	<i>28,553</i>	<i>24,165</i>	<i>17,553</i>	
<i>Non Wage Recurrent</i>	<i>361,504</i>	<i>259,203</i>	<i>201,124</i>	
<i>NTR</i>	<i>508,884</i>	<i>28,119</i>	<i>309,000</i>	
GRAND TOTAL	1,110,110	461,613	671,049	
<i>Wage Recurrent</i>	<i>28,553</i>	<i>24,165</i>	<i>17,553</i>	
<i>Non Wage Recurrent</i>	<i>572,673</i>	<i>409,330</i>	<i>344,496</i>	
	<i>508,884</i>	<i>28,119</i>	<i>309,000</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs		
Support generation of research outputs through:	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	19,000
- Annual workplans and budgets;	Fuel, Lubricants and Oils (litres)	11,900.0	47,600
- Monitoring and evaluation reports;	Travel inland Fuel (litres)	2,000.0	8,000
- Supervision reports;	Electricity (monthly bill)	12.0	41,000
- Procurement reports;	Telecommunications (monthly bill)	12.0	15,000
- Top Management reports;	Travel inland allowance (Nights)	80.0	10,772
- Budget Committee reports;			
- Annual & semi-annual performance reports;			
- Quality assurance reports;			
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
- Guide research and development activities through planning, supervision, monitoring and evaluation;			
- Consolidate annual program & project workplans and budgets for submission to NARO Secretariat;			
- Convene management meetings.			
	Total	141,372	
	<i>Wage Recurrent</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>141,372</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 07 National Crops Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 01 51 02 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs		
- Research extension interface strengthened;	Advertising and Public Relations (Assorted)	4.0	2,000
- Public awareness of research at NaCRRI;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
- Organising publicity events like Field days and the World Food Day;			
- Procure and publish in various media, the research activities and outputs of NaCRRI;			
- Collaborating with Extension service providers;			
- Setting up demonstration sites;			
- Exhibit at the Jinja Agriculture Trade fair.			
	Total		2,000
	Wage Recurrent		0
	Non Wage Recurrent		2,000
Output: 01 51 04 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	35,000
	Books, Periodicals & Newspapers (Assorted)	4.0	10,000
	Commissions and related charges (Assorted)	4.0	30,000
	Computer supplies and Information Technology (IT) (Assorted)	4.0	15,000
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	13,780
	Printing, Stationery, Photocopying and Binding NTR (Assorted)	4.0	9,437
	Electricity (bill)	12.0	65,201
	Water (bill)	4.0	10,000
	Build repairs (contract)	4.0	11,369
	Cleaning and Sanitation (contract)	4.0	9,404
	Guard and Security services-NTR (Contract)	4.0	9,279
	Agricultural Supplies (kit)	4.0	12,539
	Medical and Agricultural supplies (kit)	4.0	23,011
	Fuel, Lubricants and Oils (litres)	4,124.2	16,497
	Travel inland Fuel (litres)	3,705.0	14,820
	Fuel (Ltr)	9,372.6	37,490
	Postage and Courier (monthly)	4.0	700
	Guard and Security services (monthly bill)	4.0	7,200
	Telecommunications NTR (monthly bill)	4.0	5,204
	Travel inland allowance (nights)	64.0	7,832
	Incapacity, death benefits and funeral expenses (Number)	20.0	15,780
	Maintenance - Civil (Number)	4.0	10,000
	Maintenance - Vehicles (number)	20.0	26,015
	Staff Training (number)	12.0	27,000
	Welfare and Entertainment (Number)	20.0	5,000
	Welfare and Entertainment NTR (number)	4.0	6,269
	Insurances (Number of vehic)	12.0	1,500
	Maintenance – Machinery, Equipment & Furniture (order)	4.0	13,792
	Maintenance – Other (order)	4.0	8,401
	Repairs to vehicles (order)	20.0	18,839
	Uniforms, Beddings and Protective Gear (order)	4.0	8,000
	Perdiem (perdiem)	172.0	25,767
	Contract staff (Person Years)	10.0	17,553
	Total		527,677
	Wage Recurrent		17,553
	Non Wage Recurrent		201,124
	NTR		309,000

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 07 National Crops Research

GRAND TOTAL	671,049
<i>Wage Recurrent</i>	17,553
<i>Non Wage Recurrent</i>	344,496
	309,000

Programme 08 National Fisheries Research

Programme Profile

Responsible Officer: Institute Director - NaFIRRI

Objectives: To generate the knowledge base and develop fisheries technologies for increased but sustainable fish production, conservation of the fisheries genetic resources, water quality and fish habitat, and to ensure product dissemination and quality, develop and manage the research and required linkages with stakeholders.

Outputs: Strategic fisheries technologies generated; Fisheries resources research knowledge base developed and established; Identified and developed fisheries genetic resources that respond to market demand, environmental concerns and farming systems; Monitored fisheries genetic banks.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	- Periodic levels of fish stocks established - Appropriate harvesting technologies identified - Factors that influence optimal production and productivity level established - Feeding interactions established and best practices promoted	- Periodic levels of fish stocks established - Appropriate harvesting technologies identified - Factors that influence optimal production and productivity level established - Feeding interactions established and best practices promoted	- Fisheries research technologies & protocols; - Periodic determination of fish stocks; - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Top Management reports; - Quality assurance reports; - Operational office & administrative functions.	
Total	64,797	49,098	62,797	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	64,797	49,098	62,797	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Scientific, policy and farming information appropriately disseminated	- Research extension collaborations; - Public awareness of research at NaFIRRI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	2,000	1,500	2,000	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	504,065	121,237	524,715	
<i>Wage Recurrent</i>	11,000	8,250	11,000	
<i>Non Wage Recurrent</i>	138,868	100,151	128,715	
<i>NTR</i>	354,197	12,837	385,000	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 08 National Fisheries Research

GRAND TOTAL	570,862	171,835	589,512
Wage Recurrent	11,000	8,250	11,000
Non Wage Recurrent	205,665	150,748	193,512
	354,197	12,837	385,000

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs	Quantity	Cost
- Fisheries research technologies & protocols;	Computer supplies (Assorted)	4.0	5,000
- Periodic determination of fish stocks;	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	6,456
- Annual workplans and budgets;	Fuel, Lubricants and Oils (litres)	4,563.8	18,255
- Monitoring and evaluation reports;	Travel inland fuel (litres)	269.3	1,077
- Supervision reports;	Electricity (monthly bill)	4.0	14,000
- Procurement reports;	Telecommunications (monthly bill)	4.0	6,200
- Top Management reports;	Water (monthly bill)	12.0	7,500
- Quality assurance reports;	Travel inland allowance (nights)	4.0	4,309
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
- Monitoring changes in fish stocks;			
- Developing appropriate fish technologies & protocols;			
- Cost benefit analyses of selected fisheries and aquaculture;			
- Guide research and development activities through planning, supervision, monitoring and evaluation;			
- Consolidate annual program & project workplans and budgets for submission to NARO Secretariat;			
- Convene project, program & management meetings.			
	Total		62,797
	Wage Recurrent		0
	Non Wage Recurrent		62,797
Output: 01 51 02 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Research extension collaborations;	Advertising and Public Relations (Assorted)	4.0	2,000
- Public awareness of research at NaFIRRI;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
- Organising publicity events like Field days;			
- Procure and publish in various media, the research activities and outputs of NaFIRRI;			
- Collaborating with Extension service providers;			
- Setting up demonstration sites;			
- Exhibit at the Jinja Agriculture Trade fair.			
	Total		2,000
	Wage Recurrent		0
	Non Wage Recurrent		2,000
Output: 01 51 04 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	20.0	52,000
	Books, Periodicals & Newspapers (Assorted)	12.0	4,380
Activities to Deliver Outputs:	Commissions and related charges (Assorted)	4.0	10,600
Management and strengthening NAFIRRI human, financial, informational resources and physical infrastructure.	Computer supplies and Information Technology (IT) (Assorted)	4.0	4,100
	Information and communications technology (ICT) (Assorted)	12.0	6,000
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	5,000
	Small Office Equipment (Assorted)	4.0	1,000
	Electricity (bill)	12.0	6,000
	Water expenses (bill)	12.0	15,000
	Cleaning and Sanitation (contract)	12.0	5,700
	Cleaning and Sanitation expenses (Contract)	40.0	22,300

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 08 National Fisheries Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
	Guard and Security services (contract)	4.0 3,500
	Guard and Security services expenses (contract)	4.0 16,000
	Maintenance – Machinery, Equipment & Furniture (contract)	4.0 2,000
	Maintenance – Other (contract)	4.0 2,000
	Office buildings -repairs (contract)	4.0 30,000
	Agricultural Supplies (Kit)	40.0 50,000
	Medical and Agricultural supplies (Kit)	40.0 55,000
	Fuel expenses (litres)	787.4 3,150
	Fuel, Lubricants and Oils (litres)	2,753.0 11,012
	Fuel & Oils (Ltr)	2,000.0 8,000
	Fuel expenses (Ltr)	5,500.0 22,000
	Postage and Courier (monthly)	4.0 500
	Telecommunications (monthly bill)	4.0 4,000
	Travel inland allowances (nights)	100.0 12,598
	Incapacity, death benefits and funeral expenses (number)	4.0 8,000
	Maintenance - Civil (number)	4.0 7,067
	Maintenance - Vehicles (number)	4.0 15,428
	Staff Training (number of staff)	12.0 21,000
	Insurances (number of vehic)	4.0 1,000
	Advertising and Public Relations (order)	4.0 10,000
	Printing expenses (order)	8.0 15,000
	Vehicle repairs (order)	16.0 21,000
	Welfare and Entertainment (order)	12.0 4,680
	Welfare expenses (order)	12.0 12,000
	allowances (perdiem)	80.0 35,000
	Perdiem (perdiem)	100.0 12,000
	Contract staff (Person Years)	5.0 11,000
	Total	524,715
	<i>Wage Recurrent</i>	<i>11,000</i>
	<i>Non Wage Recurrent</i>	<i>128,715</i>
	<i>NTR</i>	<i>385,000</i>
	GRAND TOTAL	589,512
	<i>Wage Recurrent</i>	<i>11,000</i>
	<i>Non Wage Recurrent</i>	<i>193,512</i>
		<i>385,000</i>

Programme 09 National Forestry Research

Programme Profile

Responsible Officer: Institute Director - NaFORRI

Objectives: To develop and disseminate technologies for conservation and sustainable management of trees and forestry resources.

Outputs: 1. Technologies that increase productivity of priority forestry resources and ecosystems generated. 2. Ger plasm and improved tree replanting materials developed and disseminated. 3. Strategies for sustainable management and conservation of forest and tree resources developed. 4. Strengthen country's research capacity in forestry and natural resources.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	- Forest Conservation options determined and promoted - Economic value and growth potentials of forest trees	- Forest Conservation options determined and promoted - Economic value and growth potentials of forest trees	- Forest Conservation options determined and promoted; - Economic value and growth potentials of forest trees	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 09 National Forestry Research

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	established - Appropriate IPM technologies identified and promoted - Efficient bioenergy technologies developed - Carbon sequestration capacities of different tree species identified - Options for improved gum Arabica production identified	established - Appropriate IPM technologies identified and promoted - Efficient bioenergy technologies developed - Carbon sequestration capacities of different tree species identified - Options for improved gum Arabica production identified	established; - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Quarterly performance reports; - Quality assurance reports; - Operational office & administrative functions.	
Total	65,797	49,848	63,264	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>65,797</i>	<i>49,848</i>	<i>63,264</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Scientific, policy and farming information appropriately disseminated	- Research extension collaborations; - Public awareness of research at NaFORRI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	416,631	116,823	374,194	
<i>Wage Recurrent</i>	<i>11,000</i>	<i>8,250</i>	<i>11,000</i>	
<i>Non Wage Recurrent</i>	<i>138,868</i>	<i>100,151</i>	<i>129,192</i>	
<i>NTR</i>	<i>266,764</i>	<i>8,422</i>	<i>234,002</i>	
GRAND TOTAL	484,428	168,170	439,458	
<i>Wage Recurrent</i>	<i>11,000</i>	<i>8,250</i>	<i>11,000</i>	
<i>Non Wage Recurrent</i>	<i>206,665</i>	<i>151,498</i>	<i>194,456</i>	
	<i>266,764</i>	<i>8,422</i>	<i>234,002</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs		
- Forest Conservation options determined and promoted;	Medical and Agricultural supplies (Assorted)	4.0	8,902
- Economic value and gross potentials of forest trees established;	Printing, Stationery, Photocopying and Binding (Assorted)	12.0	9,456
- Annual workplans and budgets;	Fuel, Lubricants and Oils (litres)	3,338.3	13,353
- Monitoring and evaluation reports;	Travel inland fuel (litres)	342.7	1,371
- Supervision reports;	Electricity (monthly bill)	4.0	13,000
- Procurement reports;	Telecommunications (monthly bill)	12.0	7,200
- Quarterly performance reports;	Water (monthly bill)	12.0	4,500
- Quality assurance reports;	Travel inland allowances (nights)	4.0	5,483
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
- Determining the economic value and growth potential of forest resources;			
- Guide research and development activities through planning, supervision, monitoring and evaluation;			
- Consolidate annual program & project workplans and budgets for submission to NARO Secretariat;			
- Convene management meetings.			
	Total	63,264	400

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 09 National Forestry Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	63,264
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Research extension collaborations;	Advertising and Public Relations (Assorted)	4.0	2,000
- Public awareness of research at NaFORRI;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
Promote silviculture through:			
- Organising publicity events like Field days;			
- Procure and publish in various media, the research activities and outputs of NaFORRI;			
- Collaborating with Extension service providers;			
- Setting up demonstratrion sites;			
- Exhibit at the Jinja Agriculture Trade fair.			
	Total		2,000
			<i>Wage Recurrent</i>
			0
			<i>Non Wage Recurrent</i>
			2,000
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	45,832
	Agricultural Supplies (Assorted)	8.0	74,045
	Books, Periodicals & Newspapers (Assorted)	12.0	4,380
	Commissions and related charges (Assorted)	4.0	13,600
	Computer supplies and Information Technology (IT) (Assorted)	4.0	6,100
	Computer supplies NTR (Assorted)	12.0	2,580
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	7,000
	Printing, Stationery, Photocopying and Binding. (Assorted)	12.0	609
	Cleaning and Sanitation (contract)	12.0	8,400
	Cleaning and Sanitation NTR (contract)	4.0	5,807
	Maintenance - Civil NTR (CONTRACT)	8.0	14,180
	Maintenance – Machinery, Equipment & Furniture (contract)	8.0	4,258
	Maintenance – Other (contract)	8.0	16,310
	Maintenance - Vehicles NTR (contract)	12.0	10,245
	Advertising and Public Relations NTR (Invoice)	4.0	5,620
	Workshops and Seminars (invoice)	4.0	5,200
	Medical and Agricultural supplies (kit)	4.0	15,704
	Fuel, Lubricants and Oils (litres)	3,003.0	12,012
	Fuel, Lubricants and Oils NTR (litres)	2,115.5	8,462
	Travel inland fuel (litres)	1,350.0	5,400
	Travel inland fuel NTR (litres)	1,382.5	5,530
	Guard and Security services (monthly)	4.0	3,500
	Postage and Courier (monthly)	4.0	500
	Guard and Security services NTR (monthly bill)	4.0	1,300
	Travel inland allowances (nights)	126.0	12,600
	Travel inland allowances NTR (NIGHTS)	128.0	12,800
	Incapacity, death benefits and funeral expenses (number)	12.0	3,600
	Maintenance - Civil (number)	12.0	7,920
	Maintenance - Vehicles (number)	4.0	17,000
	Staff Training (number)	12.0	21,000
	Welfare and Entertainment (number of staff)	12.0	4,680
	Welfare and Entertainment NTR (number of staff)	12.0	5,520
	Insurances (number of vehic)	12.0	1,500
	Contract staff (Person Years)	5.0	11,000
	Total		374,196

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 09 National Forestry Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
	<i>Wage Recurrent</i>	11,000
	<i>Non Wage Recurrent</i>	129,192
	<i>NTR</i>	234,002
	GRAND TOTAL	439,458
	<i>Wage Recurrent</i>	11,000
	<i>Non Wage Recurrent</i>	194,456
		234,002

Programme 10 National Livestock Research

Programme Profile

Responsible Officer: Institute Director - NaLIRRI

Objectives: To generate, develop and manage livestock resources technologies and knowledge base, conserve the genetic resources and ensure product quality and dissemination

Outputs: Conventional and non conventional feed resources improved; Rational feed resources utilisation advisories developed; Veterinary public health and environmental safety standards developed; Strategic livestock genetic resources management technologies generated; Biological and diagnostic tools developed; Technologies and information for the control of animal diseases generated; Veterinary chemicals and drugs developed and evaluated; Information on appropriate livestock market infrastructure and policy requirements generated; Information and technologies for commercial apiary production generated

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Animal breeds with superior qualities identified and promoted and management systems characterised, major constraints identified and new production practices promoted - Cost effective methods for preventing and controlling major livestock diseases, pests and viruses identified and promoted - Appropriate and cost effective livestock feeding options identified and promoted - Bee breeds for increased production of honey and other bee products identified 	<ul style="list-style-type: none"> - Animal breeds with superior qualities identified and promoted and management systems characterised, major constraints identified and new production practices promoted - Cost effective methods for preventing and controlling major livestock diseases, pests and viruses identified and promoted - Appropriate and cost effective livestock feeding options identified and promoted - Bee breeds for increased production of honey and other bee products identified 	Facilitative activities for livestock research: <ul style="list-style-type: none"> - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions. 	
Total	65,797	49,848	61,264	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>65,797</i>	<i>49,848</i>	<i>61,264</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Scientific research outputs, publications, presentations and information packages disseminated by various means.	<ul style="list-style-type: none"> - Research extension collaborations; - Public awareness of research at NaLIRRI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. 	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 10 National Livestock Research

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	357,156	113,104	248,592	
<i>Wage Recurrent</i>	<i>11,000</i>	<i>8,250</i>	<i>11,000</i>	
<i>Non Wage Recurrent</i>	<i>138,868</i>	<i>100,151</i>	<i>131,192</i>	
<i>NTR</i>	<i>207,288</i>	<i>4,703</i>	<i>106,400</i>	
GRAND TOTAL	424,953	164,451	311,856	
<i>Wage Recurrent</i>	<i>11,000</i>	<i>8,250</i>	<i>11,000</i>	
<i>Non Wage Recurrent</i>	<i>206,665</i>	<i>151,498</i>	<i>194,456</i>	
	<i>207,288</i>	<i>4,703</i>	<i>106,400</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Output: 01 51 01 Generation of agricultural technologies

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Facilitative activities for livestock research:	Printing, Stationery, Photocopying and Binding (Assorted)	12.0	9,456
- Annual workplans and budgets;	Fuel, Lubricants and Oils (litres)	4,688.8	18,755
- Monitoring and evaluation reports;	Travel inland fuel (litres)	513.3	2,053
- Supervision reports;	Water (monthly)	12.0	6,000
- Procurement reports;	Electricity (monthly bill)	4.0	13,000
- Annual & semi-annual performance reports;	Telecommunications (monthly bill)	12.0	7,200
- Quality assurance reports;	Travel inland allowances (nights)	48.0	4,800
- Operational office & administrative functions.			
Total			61,264
			<i>Wage Recurrent</i> 0
			<i>Non Wage Recurrent</i> 61,264

Output: 01 51 02 Research extension interface promoted and strengthened

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
- Research extension collaborations;	Advertising and Public Relations (Assorted)	4.0	2,000
- Public awareness of research at NaLIRRI;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Total			2,000
			<i>Wage Recurrent</i> 0
			<i>Non Wage Recurrent</i> 2,000

Output: 01 51 04 Agricultural research capacity strengthened

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	38,400
	Commissions and related charges (Assorted)	10.0	13,600
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	9,000
Total			61,000
			<i>Wage Recurrent</i> 0
			<i>Non Wage Recurrent</i> 61,000

Management and strengthening NALIRRI human, financial, informational

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 10 National Livestock Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	UShs Thousand	
resources and physical infrastructure	Cleaning and Sanitation (contract)	4.0 12,000	
	Maintenance - Civil NTR (contract)	4.0 24,000	
	Insurances (Ins -Policy)	4.0 600	
	Maintenance - Vehicles (Invoices)	16.0 17,000	
	Medical and Agricultural supplies (kit)	4.0 32,000	
	Fuel, Lubricants and Oils NTR (litre)	1,125.0 4,500	
	Fuel, Lubricants and Oils (Litres)	2,503.0 10,012	
	Travel inland-Fuel (Litres)	2,187.0 8,748	
	Travel inland-Fuel NTR (litres)	205.0 820	
	Travel inland-Allowances NTR (night)	17.0 1,700	
	Incapacity, death benefits and funeral expenses (Nos)	4.0 1,200	
	Maintenance - Civil (Nos)	4.0 7,920	
	Postage and Courier (Nos)	4.0 200	
	Staff Training (Nos)	8.0 15,000	
	Welfare and Entertainment (Nos)	4.0 4,680	
	Welfare and Entertainment NTR (number of staff)	12.0 4,980	
	Information and communications technology (ICT) (order)	4.0 4,100	
	Books, Periodicals & Newspapers (Pcs)	4.0 4,380	
	Computer supplies and Information Technology (IT) (pcs)	4.0 13,500	
	Travel inland-Allowances (Perdiem)	80.0 9,252	
	Contract staff (Person Years)	5.0 11,000	
		Total	248,592
		<i>Wage Recurrent</i>	<i>11,000</i>
		<i>Non Wage Recurrent</i>	<i>131,192</i>
		<i>NTR</i>	<i>106,400</i>
		GRAND TOTAL	311,856
	<i>Wage Recurrent</i>	<i>11,000</i>	
	<i>Non Wage Recurrent</i>	<i>194,456</i>	
		<i>106,400</i>	

Programme 11 National Semi arid Research

Programme Profile

Responsible Officer: Institute Director - NaSARRI

Objectives: to generate and disseminate improved technologies of crops and livestock adaptable in the semi-arid and arid zones of the country. It carries out research in biological control of crop pests and weeds; and on agro-meteorology.

Outputs: Strategic semi arid crop technologies generated, semi arid crop resources research knowledge base developed and established; semi arid crop varieties that respond to market demand, environmental concerns, and farming systems developed; Developed semi arid germ-plasm and crop varieties appropriately conserved. Strategies for responding to emerging and emergency issues established.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	- Technologies for forage sorghum for use in livestock industry, sweet sorghum for biofuels and resistance to striga varieties developed - Technologies for improving finger millet productivity	- Technologies for forage sorghum for use in livestock industry, sweet sorghum for biofuels and resistance to striga varieties developed - Technologies for improving finger millet productivity	Facilitate semi-arid research through: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports;	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 11 National Semi arid Research

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	developed - Drought tolerant cowpea, pigeon pea and less shattering green gram varieties with appropriate IPM options developed and promoted - High yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits developed	developed - Drought tolerant cowpea, pigeon pea and less shattering green gram varieties with appropriate IPM options developed and promoted - High yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits developed	- Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions.	
Total	65,797	49,848	50,364	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>65,797</i>	<i>49,848</i>	<i>50,364</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Scientific, policy and farming information appropriately disseminated	- Research extension collaborations; - Public awareness of research at NaSARRI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	
Total	2,000	1,500	4,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>4,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	331,868	108,709	351,092	
<i>Wage Recurrent</i>	<i>11,000</i>	<i>8,250</i>	<i>11,000</i>	
<i>Non Wage Recurrent</i>	<i>138,868</i>	<i>100,151</i>	<i>140,092</i>	
<i>NTR</i>	<i>182,000</i>	<i>309</i>	<i>200,000</i>	
GRAND TOTAL	399,665	160,057	405,456	
<i>Wage Recurrent</i>	<i>11,000</i>	<i>8,250</i>	<i>11,000</i>	
<i>Non Wage Recurrent</i>	<i>206,665</i>	<i>151,498</i>	<i>194,456</i>	
	<i>182,000</i>	<i>309</i>	<i>200,000</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
		Quantity	Cost
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs		
Facilitate semi-arid research through:	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	5,056
- Annual workplans and budgets;	Telecommunications bill (Bill)	4.0	5,200
- Monitoring and evaluation reports;	Fuel, Lubricants and Oils (Litres)	5,563.8	22,255
- Supervision reports;	Travel inland-Fuel (Litres)	348.0	1,392
- Procurement reports;	Perdiem (perdiem)	44.0	5,461
- Annual & semi-annual performance reports;	Electricity (Units)	8.0	11,000
- Quality assurance reports;			
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
- Guide research and development activities through planning, supervision, monitoring and evaluation;			
- Consolidate annual program & project workplans and budgets for submission to NARO Secretariat;			
- Convene management meetings.			
	Total	50,364	
	<i>Wage Recurrent</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>50,364</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 11 National Semi arid Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 01 51 02 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs		
- Research extension collaborations;	Advertising and Public Relations (Nos)	4.0	4,000
- Public awareness of research at NaSARRI;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
- Organising publicity events like Field days;			
- Procure and publish in various media, the research activities and outputs of NaSARRI;			
- Collaborating with Extension service providers;			
- Setting up demonstration sites;			
- Exhibit at Agriculture Trade fairs.			
- Organise Multi-Stakeholder Innovation Platforms (MSIPs).			
	Total		4,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>4,000</i>
Output: 01 51 04 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	15,000
	Agricultural Supplies (Assorted)	12.0	30,000
Activities to Deliver Outputs:	Books, Periodicals & Newspapers (Assorted)	4.0	4,380
Management and strengthening NASARRI human, financial, informational resources and physical infrastructure	Computer supplies and Information Technology (IT) (Assorted)	4.0	4,000
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	7,000
	Welfare and Entertainment (Assorted)	4.0	4,680
	Guard and Security services NTR (contract)	12.0	6,000
	Maintenance - Civil NTR (CONTRACT)	4.0	10,000
	Maintenance - Other NTR (contract)	4.0	5,000
	Maintenance - Vehicles ntr (contract)	4.0	20,000
	Workshops and Seminars (invoice)	12.0	15,000
	Fuel, Lubricants and Oils (Litres)	3,003.0	12,012
	Fuel, Lubricants and Oils NTR (litres)	6,500.0	26,000
	Travel inland-Fuel (Litres)	2,000.0	8,000
	Travel inland-Fuel NTR (litres)	1,725.0	6,900
	Electricity (monthly bill)	4.0	10,000
	Travel inland-Allowances (Nights)	84.0	10,000
	Travel inland-Allowances NTR (nights)	161.0	16,100
	Commissions and related charges (Nos)	4.0	13,600
	Guard and Security services (Nos)	8.0	8,000
	Incapacity, death benefits and funeral expenses (Nos)	4.0	4,000
	Insurances (Nos)	4.0	1,500
	Maintenance - Civil (Nos)	4.0	7,920
	Maintenance - Vehicles (Nos)	16.0	17,000
	Staff Training (Nos)	4.0	21,000
	Allowances (number)	12.0	15,000
	Welfare and Entertainment NTR (number)	4.0	10,000
	Staff Training NTR (number of staff)	12.0	15,000
	Cleaning and Sanitation (order)	8.0	4,900
	IFMS Recurrent costs (Order)	12.0	6,000
	Maintenance - Other (order)	8.0	4,000
	Small Office Equipment (order)	4.0	2,100
	Contract staff (Person Years)	10.0	11,000
	Total		351,092
	<i>Wage Recurrent</i>		<i>11,000</i>
	<i>Non Wage Recurrent</i>		<i>140,092</i>
	<i>NTR</i>		<i>200,000</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 11 National Semi arid Research

GRAND TOTAL	405,456
<i>Wage Recurrent</i>	11,000
<i>Non Wage Recurrent</i>	194,456
	200,000

Programme 12 National Laboratories Research

Programme Profile

Responsible Officer: Institute Director - NARL

Objectives: To provide specialised laboratory services and to generate and develop technologies and knowledge-base in the areas of biotechnology, soil and water, farm mechanization, post-harvest and food technology and ensure product dissemination and quality.

Outputs: Technologies (Genetic engineering, bio-safety methods, biotechnological products, farm tools, implements and machinery, post harvest, agro processing and storage, soil fertility management) developed, adapted and disseminated. Appropriate and technical

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Impact of improved technologies established - Nutritious & value-added products developed and promoted - Technology options for renewable energy and provision of Water for agricultural Production developed - Technology options for increasing banana productivity developed - Technology options for sustainable land, water and ecosystems management developed & disseminated - Plant Genetic Resources conserved 	<ul style="list-style-type: none"> - Impact of improved technologies established - Nutritious & value-added products developed and promoted - Technology options for renewable energy and provision of Water for agricultural Production developed - Technology options for increasing banana productivity developed - Technology options for sustainable land, water and ecosystems management developed & disseminated - Plant Genetic Resources conserved 	Facilitate research through: <ul style="list-style-type: none"> - Period assessment studies; - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Quarterly performance reports; - Quality assurance reports; - Operational office & administrative functions. 	
Total	141,372	107,529	121,862	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>141,372</i>	<i>107,529</i>	<i>121,862</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Scientific, policy and farming information appropriately disseminated	<ul style="list-style-type: none"> - Research extension collaborations; - Public awareness of research at NaRL; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. 	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	2,993,400	183,522	1,638,137	
<i>Wage Recurrent</i>	<i>17,500</i>	<i>10,375</i>	<i>17,500</i>	
<i>Non Wage Recurrent</i>	<i>222,637</i>	<i>156,303</i>	<i>220,637</i>	
<i>NTR</i>	<i>2,753,263</i>	<i>16,844</i>	<i>1,400,000</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 12 National Laboratories Research

GRAND TOTAL	3,136,772	292,551	1,761,999
Wage Recurrent	17,500	10,375	17,500
Non Wage Recurrent	366,009	265,332	344,499
	2,753,263	16,844	1,400,000

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 01 5101 Generation of agricultural technologies			
Planned Outputs:	Inputs	Quantity	Cost
Facilitate research through:	Printing, Stationery, Photocopying and Binding (Assorted)	8.0	11,000
- Period assessment studies;	Fuel, Lubricants and Oils (litres)	8,272.5	33,090
- Annual workplans and budgets;	Travel inland fuel (litres)	1,000.0	4,000
- Monitoring and evaluation reports;	Electricity (monthly bill)	4.0	41,000
- Supervision reports;	Telecommunications (monthly bill)	12.0	15,000
- Procurement reports;	Water (monthly bill)	12.0	12,000
- Quarterly performance reports;	Travel inland allowances (nights)	48.0	5,772
- Quality assurance reports;			
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
- Field survey and data analysis			
- Guide research and development activities through planning, supervision, monitoring and evaluation;			
- Consolidate annual program & project workplans and budgets for submission to NARO Secretariat;			
- Convene management meetings.			
	Total		121,862
	Wage Recurrent		0
	Non Wage Recurrent		121,862
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Research extension collaborations;	Advertising and Public Relations (Assorted)	4.0	2,000
- Public awareness of research at NaRL;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
- Organising publicity events like Field days;			
- Procure and publish in various media, the research activities and outputs of NaRL;			
- Collaborating with Extension service providers;			
- Setting up demonstratrion sites;			
- Exhibit at Agriculture Trade fairs.			
- Organise Multi-Stakeholder Innovation Platforms (MSIPs).			
	Total		2,000
	Wage Recurrent		0
	Non Wage Recurrent		2,000
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	20.0	200,000
	Books, Periodicals & Newspapers (Assorted)	4.0	10,000
	Books, Periodicals & Newspapers NTR (Assorted)	4.0	6,000
	Commissions and related charges (Assorted)	12.0	20,400
	Commissions and related charges NTR (assorted)	12.0	12,000
	Computer supplies and Information Technology (IT) (Assorted)	12.0	15,000
	Medical and Agricultural supplies (Assorted)	4.0	428,000
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	13,780
	Printing, Stationery, Photocopying and Binding NTR (Assorted)	8.0	8,000
	Cleaning and Sanitation (contract)	4.0	15,780
	Guard and Security services NTR (contract)	12.0	12,000
	Maintenance - Civil (contract)	4.0	17,400

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 12 National Laboratories Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
	Maintenance - Civil NTR (contract)	8.0	400,000
	Maintenance – Machinery, Equipment & Furniture (contract)	4.0	50,000
	Maintenance – Other (contract)	12.0	60,000
	Advertising and Public Relations (invoice)	4.0	6,000
	Computer supplies and (IT) NTR (invoice)	12.0	18,000
	Fuel, Lubricants and Oils (litres)	4,252.5	17,010
	Fuel, Lubricants and Oils NTR (litres)	10,000.0	40,000
	Travel inland fuel (litres)	2,148.9	8,596
	Travel inland fuel NTR (litres)	1,800.0	7,200
	Guard and Security services (monthly)	12.0	7,200
	Postage and Courier (monthly)	4.0	700
	Electricity (monthly bill)	12.0	48,000
	Water (monthly bill)	4.0	6,000
	Travel inland allowances (nights)	4.0	20,056
	Travel inland allowances NTR (nights)	168.0	16,800
	Allowances (number)	12.0	12,000
	Incapacity, death benefits and funeral expenses (Number)	8.0	8,000
	Staff Training (Number of staff)	12.0	27,000
	Welfare and Entertainment (number of staff)	4.0	5,000
	Insurances (number of vehic)	12.0	1,500
	Maintenance - Vehicles (number of vehic)	4.0	31,015
	Maintenance - Vehicles NTR (number of vehic)	8.0	70,000
	Information and communications technology (ICT) (order)	8.0	2,600
	Contract staff (Person Years)	40.0	17,500
	Total		1,638,137
	<i>Wage Recurrent</i>		<i>17,500</i>
	<i>Non Wage Recurrent</i>		<i>220,637</i>
	<i>NTR</i>		<i>1,400,000</i>
	GRAND TOTAL		1,761,999
	<i>Wage Recurrent</i>		<i>17,500</i>
	<i>Non Wage Recurrent</i>		<i>344,499</i>
			<i>1,400,000</i>

Programme 13 Abi ZARDI

Programme Profile

Responsible Officer: Institute Director - Abi ZARDI

Objectives: Conduct and manage applied and adaptive agricultural research and facilitate the development and dissemination of appropriate technologies that address specific needs of the West Nile Agro-ecological Zone.

Outputs: 1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation adapted and disseminated to uptake pathways. 2. Capacity of stakeholders to participate in development enhanced.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	- Aquaculture productivity technologies identified and promoted in the zone - Appropriate livestock productivity technologies identified and disseminated	- Aquaculture productivity technologies identified and promoted in the zone - Appropriate livestock productivity technologies identified and disseminated	Facilitate adaptive research through: - Annual workplans and budgets; - Monitoring and evaluation reports;	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 13 Abi ZARDI

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<ul style="list-style-type: none"> - Selected cereal crop varieties adapted and promoted in the zone - Cassava varieties resistant to CBSV & CMD identified and promoted - Cassava planting materials multiplied and availed to farmers. - Improved Groundnuts and Beans technologies suitable in the zone identified and promoted - Suitable agro-forestry technologies identified and promoted - Improve soil fertility and soil nutrient management technologies adopted and disseminated. 	<ul style="list-style-type: none"> - Selected cereal crop varieties adapted and promoted in the zone - Cassava varieties resistant to CBSV & CMD identified and promoted - Cassava planting materials multiplied and availed to farmers. - Improved Groundnuts and Beans technologies suitable in the zone identified and promoted - Suitable agro-forestry technologies identified and promoted - Improve soil fertility and soil nutrient management technologies adopted and disseminated. 	<ul style="list-style-type: none"> - Supervision reports; - Procurement reports; - Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions. 	
Total	28,659	21,994	28,659	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,659</i>	<i>21,994</i>	<i>28,659</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Promote research extension interfacing through demonstrations, publications, field days and other fora.	<ul style="list-style-type: none"> - Research extension collaborations; - Public awareness of research at AbiZARDII; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. 	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	271,689	65,372	189,342	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>48,785</i>	<i>34,589</i>	<i>60,342</i>	
<i>NTR</i>	<i>213,904</i>	<i>24,033</i>	<i>120,000</i>	
GRAND TOTAL	302,348	88,865	220,000	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>79,444</i>	<i>58,083</i>	<i>91,000</i>	
	<i>213,904</i>	<i>24,033</i>	<i>120,000</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs	Quantity	Cost
Facilitate adaptive research through:	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
- Annual workplans and budgets;	Fuel, Lubricants and Oils (litres)	3,027.5	12,110
- Monitoring and evaluation reports;	Travel inland fuel (litres)	296.4	1,186
- Supervision reports;	Electricity (monthly bill)	4.0	7,000
- Procurement reports;	Telecommunications (monthly bill)	4.0	1,597
- Annual & semi-annual performance reports;	Travel inland allowances (nights)	4.0	2,766
- Quality assurance reports;			
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
- Periodic evaluations of research efforts and outputs;			

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 13 Abi ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
		<i>US\$ Thousand</i>	
<ul style="list-style-type: none"> - Guide research and development activities through planning, supervision, monitoring and evaluation; - Consolidate annual program & project workplans and budgets for submission to NARO Secretariat; - Convene management meetings. 		Total	28,659
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>28,659</i>
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
<ul style="list-style-type: none"> - Research extension collaborations; - Public awareness of research at AbiZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. 	Advertising and Public Relations (Assorted)	4.0	2,000
Activities to Deliver Outputs:			
<ul style="list-style-type: none"> - Organising publicity events like Field days; - Procure and publish in various media, the research activities and outputs of AbiZARDI; - Collaborating with Extension service providers; - Setting up demonstration sites; - Exhibit at Agriculture Trade fairs. - Organise Multi-Stakeholder Innovation Platforms (MSIPs). 			
		Total	2,000
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,000</i>
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	12,000
	Agricultural Supplies (Assorted)	4.0	37,060
	Medical and Agricultural supplies (Assorted)	12.0	3,000
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
	Maintenance - Civil (contract)	12.0	21,600
	Maintenance – Machinery, Equipment & Furniture (contract)	12.0	13,500
	Fuel, Lubricants and Oils (litres)	1,750.0	7,000
	Fuel, Lubricants and Oils NTR (litres)	1,250.0	5,000
	Travel inland fuel (litres)	518.7	2,075
	Travel inland fuel NTR (litres)	1,310.0	5,240
	Postage and Courier (monthly)	4.0	500
	Guard and Security services (monthly bill)	4.0	3,500
	Travel inland allowances (nights)	4.0	4,841
	Travel inland allowances NTR (nights)	121.0	12,100
	Commissions and related charges (number)	4.0	7,557
	Staff Training (number)	12.0	9,000
	Staff Training NTR (number)	4.0	5,500
	Incapacity, death benefits and funeral expenses (number of staff)	4.0	8,000
	Welfare and Entertainment (number of staff)	4.0	7,400
	Welfare and Entertainment NTR (number of staff)	4.0	5,000
	Insurances (number of vehic)	12.0	300
	Maintenance - Vehicles (number of vehic)	4.0	6,169
	Contract staff (Person Years)	3.0	9,000
		Total	189,342
		<i>Wage Recurrent</i>	<i>9,000</i>
		<i>Non Wage Recurrent</i>	<i>60,342</i>
		<i>NTR</i>	<i>120,000</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 13 Abi ZARDI

GRAND TOTAL	220,000
<i>Wage Recurrent</i>	9,000
<i>Non Wage Recurrent</i>	91,000
	120,000

Programme 14 Bulindi ZARDI

Programme Profile

Responsible Officer: Institute Director - Bulindi ZARDI

Objectives: Conduct and manage applied and adaptive agricultural research and facilitate the development and dissemination of appropriate technologies that address specific needs of the mid-western agro-ecological zone.

Outputs: 1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation adapted and disseminated to uptake pathways. 2. Capacity of stakeholders to participate in development enhanced.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Promising technologies for enhancing farmer capacity to adapt to climate change identified and promoted - Best and appropriate agronomic practices and integrated management of key pests and diseases of priority crops (maize, beans, groundnuts, rice) in the LACZ identified, adapted and promoted - Seed and planting materials for key strategic commodities; rice, Pasture and cassava multiplied and availed to uptake path ways. - Strategies for promoting resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income identified and promoted in the region 	<p>Administrative support to seed multiplication and adaptive research in climate change, agro-forestry, cassava, maize, beans and groundnuts;</p> <p>Promising technologies for enhancing farmer capacity to adapt to climate change identified.</p>	<p>Facilitate technology generation through:</p> <ul style="list-style-type: none"> - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Quarterly performance reports; - Quality assurance reports; - Operational office & administrative functions. 	
Total	28,659	19,494	28,659	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,659</i>	<i>19,494</i>	<i>28,659</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	<p>Scientific research outputs, publications and information packs disseminated through various pathways;</p> <p>Participation at the World Food Day celebrations.</p>	<ul style="list-style-type: none"> - Research extension collaborations; - Public awareness of research at BuZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. 	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 14 Bulindi ZARDI

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	267,785	42,580	279,342	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>48,785</i>	<i>34,589</i>	<i>60,342</i>	
<i>NTR</i>	<i>210,000</i>	<i>1,241</i>	<i>210,000</i>	
GRAND TOTAL	298,444	63,574	310,000	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>79,444</i>	<i>55,583</i>	<i>91,000</i>	
	<i>210,000</i>	<i>1,241</i>	<i>210,000</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 01 5101 Generation of agricultural technologies			
Planned Outputs:	Inputs	Quantity	Cost
Facilitate technology generation through:	Printing, Stationery, Photocopying and Binding (Assorted)	12.0	6,000
- Annual workplans and budgets;	Fuel, Lubricants and Oils (litres)	2,027.5	8,110
- Monitoring and evaluation reports;	Travel inland fuel (litres)	288.0	1,152
- Supervision reports;	Electricity (monthly bill)	4.0	7,000
- Procurement reports;	Telecommunications (monthly bill)	4.0	3,597
- Quarterly performance reports;	Travel inland allowances (nights)	28.0	2,800
- Quality assurance reports;			
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
- Periodic evaluation/assessment studies to guide planning;			
- Guide research and development activities through planning, supervision, monitoring and evaluation;			
- Consolidate annual program & project workplans and budgets for submission to NARO Secretariat;			
- Convene program & management meetings.			
	Total	28,659	
	<i>Wage Recurrent</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>28,659</i>	
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Research extension collaborations;	Advertising and Public Relations (Assorted)	4.0	2,000
- Public awareness of research at BuZARDI;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
- Organising publicity events like Field days;			
- Procure and publish in various media, the research activities and outputs of BuZARDI;			
- Collaborating with Extension service providers;			
- Setting up demonstration sites;			
- Exhibit at Agriculture Trade fairs.			
- Organise Multi-Stakeholder Innovation Platforms (MSIPs).			
	Total	2,000	
	<i>Wage Recurrent</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>2,000</i>	
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	5.0	4,800
	Medical and Agricultural supplies (Assorted)	8.0	111,800
Activities to Deliver Outputs:	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
Management and strengthening Bulindi ZARDI human, financial, informational resources and physical infrastructure	Printing, Stationery, Photocopying and Binding NTR (Assorted)	4.0	17,540
	Cleaning and Sanitation NTR (contract)	8.0	8,000

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 14 Bulindi ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
	Guard and Security services NTR (contract)	4.0 1,600
	Maintenance - Civil (contract)	4.0 9,740
	Uniforms, Beddings and Protective Gear (contract)	4.0 10,000
	Agricultural Supplies (kit)	12.0 13,560
	Fuel, Lubricants and Oils (litres)	1,750.0 7,000
	Fuel, Lubricants and Oils NTR (litres)	1,040.0 4,160
	Travel inland fuel (litres)	529.0 2,116
	Travel inland fuel NTR (litres)	675.0 2,700
	Postage and Courier (monthly)	4.0 500
	Cleaning and Sanitation (monthly bill)	12.0 4,500
	Electricity (monthly bill)	4.0 2,000
	Guard and Security services (monthly bill)	4.0 5,500
	Telecommunications (monthly bill)	4.0 1,000
	Travel inland allowances (nights)	48.0 4,800
	Travel inland allowances NTR (nights)	61.0 6,100
	Incapacity, death benefits and funeral expenses (number of staff)	4.0 1,500
	Staff Training (number of staff)	4.0 9,000
	Welfare and Entertainment (number of staff)	4.0 7,400
	Welfare and Entertainment NTR (number of staff)	4.0 5,000
	Insurances (number of vehic)	12.0 300
	Maintenance - Vehicles (number of vehic)	4.0 6,169
	Maintenance - Vehicles NTR (number of vehic)	12.0 12,000
	Commissions and related charges (numbers)	4.0 7,557
	Contract staff (Person Years)	3.0 9,000
	Total	279,342
	<i>Wage Recurrent</i>	9,000
	<i>Non Wage Recurrent</i>	60,342
	<i>NTR</i>	210,000
	GRAND TOTAL	310,000
	<i>Wage Recurrent</i>	9,000
	<i>Non Wage Recurrent</i>	91,000
		210,000

Programme 15 Kacwekano

Programme Profile

Responsible Officer: Institute Director - Kachwekano ZARDI

Objectives: Conduct and manage applied and adaptive agricultural research and facilitate the development and dissemination of appropriate technologies that address specific needs of the Southern highlands agro-ecological zone.

Outputs: 1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation adapted and disseminated to uptake pathways. 2. Capacity of stakeholders to participate in development enhanced.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	- Appropriate aquaculture and capture fisheries technologies adapted and promoted - IPM packages for goat productivity enhancement developed and disseminated - Potato varieties with farmer preferred attributes identified	- Appropriate aquaculture and capture fisheries technologies adapted and promoted - IPM packages for goat productivity enhancement developed and disseminated - Potato varieties with farmer preferred attributes identified	Perform facilitative functions to deliver: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports;	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 15 Kacwekano

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	and promoted - Potato seed multiplied and availed to farmers - Suitable temperate fruit cultivars with farmer preferred attributes identified and promoted - Cassava and rice seed and planting materials multiplied and availed to uptake pathways	and promoted - Potato seed multiplied and availed to farmers - Suitable temperate fruit cultivars with farmer preferred attributes identified and promoted - Cassava and rice seed and planting materials multiplied and availed to uptake pathways	- Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions.	
Total	28,659	21,994	27,659	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,659</i>	<i>21,994</i>	<i>27,659</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Scientific research outputs, publications and information packs disseminated by various means; Internal review to assess research progress.	- Research extension collaborations; - Public awareness of research at KaZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	
Total	2,000	1,500	3,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>3,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	324,395	58,804	324,452	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>48,785</i>	<i>34,589</i>	<i>60,342</i>	
<i>NTR</i>	<i>266,610</i>	<i>17,465</i>	<i>255,110</i>	
GRAND TOTAL	355,054	82,298	355,110	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>79,444</i>	<i>58,083</i>	<i>91,000</i>	
	<i>266,610</i>	<i>17,465</i>	<i>255,110</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs		
Perform facilitative functions to deliver:	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
- Annual workplans and budgets;	Fuel, Lubricants and Oils (litres)	2,027.5	8,110
- Monitoring and evaluation reports;	Travel inland fuel (litres)	288.0	1,152
- Supervision reports;	Electricity (monthly bill)	12.0	6,000
- Procurement reports;	Telecommunications (monthly bill)	4.0	1,597
- Annual & semi-annual performance reports;	Water (monthly bill)	4.0	4,000
- Quality assurance reports;	Travel inland allowances (nights)	28.0	2,800
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
- Priority setting workshops and meetings;			
- Farmer perception surveys;			
- Guide research and development activities through planning, supervision, monitoring and evaluation;			
- Consolidate annual program & project workplans and budgets for submission to NARO Secretariat;			
- Convene management meetings.			
	Total		27,659

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 15 Kacwekano

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	27,659
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Research extension collaborations;	Advertising and Public Relations (Assorted)	4.0	1,000
- Public awareness of research at KaZARDI;	Workshops and Seminars (invoice)	4.0	2,000
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
- Organising publicity events like Field days;			
- Procure and publish in various media, the research activities and outputs of KaZARDI;			
- Collaborating with Extension service providers;			
- Setting up demonstratrion sites;			
- Exhibit at Agriculture Trade fairs.			
- Organise Multi-Stakeholder Innovation Platforms (MSIPs).			
	Total		3,000
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	3,000
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	46,200
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	2,000
Activities to Deliver Outputs:			
Management and strengthening KaZARDI human, financial, informational resources and physical infrastructure	Maintenance - Civil (contract)	12.0	40,149
	Maintenance – Other (contract)	4.0	850
	Medical and Agricultural supplies (KIT)	12.0	142,911
	Fuel, Lubricants and Oils (litres)	1,750.0	7,000
	Travel inland fuel (litres)	529.0	2,116
	Cleaning and Sanitation (monthly bill)	4.0	4,000
	Guard and Security services (monthly bill)	4.0	4,000
	Travel inland allowances (nights)	48.0	4,800
	Incapacity, death benefits and funeral expenses (number of staff)	4.0	4,000
	Staff Training (number of staff)	4.0	9,000
	Welfare and Entertainment (number of staff)	4.0	7,400
	Welfare and Entertainment NTR (number of staff)	8.0	16,360
	Insurances (number of vehic)	12.0	300
	Maintenance - Vehicles (number of vehic)	4.0	6,169
	Maintenance - Vehicles NTR (number of vehic)	12.0	8,640
	Commissions and related charges (numbers)	4.0	9,557
	Contract staff (Person Years)	3.0	9,000
	Total		324,452
		<i>Wage Recurrent</i>	9,000
		<i>Non Wage Recurrent</i>	60,342
		<i>NTR</i>	255,110
	GRAND TOTAL		355,110
		<i>Wage Recurrent</i>	9,000
		<i>Non Wage Recurrent</i>	91,000
			255,110

Programme 16 Mukono ZARDI

Programme Profile

Responsible Officer: Institute Director - Mukono ZARDI

Objectives: Conduct and manage applied and adaptive agricultural research and facilitate the development and dissemination of appropriate technologies that address specific needs of the

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 16 Mukono ZARDI

Lake Victoria Crescent agro-ecological zone.

Outputs: 1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation adapted and disseminated to uptake pathways. 2. Capacity of stakeholders to participate in development enhanced.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Appropriate agronomic and management practices for enhance production and utilisation of indigenous vegetables identified and disseminated - Different rice based intercropping systems adaptation and promoted in the zone - Appropriate agroforestry technologies for the zone identified and promoted in the zone - Irrigation technologies to enhance agricultural productivity among small scale farmers identified and disseminated - Factors for technology transfer / diffusion using coffee innovation platforms identified and promoted - Utilisation levels of local feed and seed for boosting aquaculture production in the zone identified and disseminated - Different integrated and efficient chicken management strategies for commercial poultry production in the zone identified and promoted 	Administrative support to adaptive research and seed multiplication for horticultural crops including coffee, mango and citrus, fish, poultry, agroforestry etc; factors for technology transfer identified.	<ul style="list-style-type: none"> - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions. 	
Total	28,659	21,994	28,659	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,659</i>	<i>21,994</i>	<i>28,659</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Scientific research outputs, publications, presentations and information packs disseminated through various means; Participation at the World Food Day at Namulonge.	<ul style="list-style-type: none"> - Research extension collaborations; - Public awareness of research at MuZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. 	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	The wiki and blog are up and being used by the staff; internet service; Server maintained; Institute resources and systems maintained and secured.	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	1,019,877	242,528	1,043,262	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>48,785</i>	<i>34,589</i>	<i>60,342</i>	
<i>NTR</i>	<i>962,092</i>	<i>201,190</i>	<i>973,920</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 16 Mukono ZARDI

GRAND TOTAL	1,050,536	266,022	1,073,920
Wage Recurrent	9,000	6,750	9,000
Non Wage Recurrent	79,444	58,083	91,000
	962,092	201,190	973,920

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 01 5101 Generation of agricultural technologies			
Planned Outputs:	Inputs	Quantity	Cost
- Annual workplans and budgets;	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
- Monitoring and evaluation reports;	Fuel, Lubricants and Oils (litres)	3,027.5	12,110
- Supervision reports;	Travel inland fuel (litres)	288.0	1,152
- Procurement reports;	Electricity (monthly bill)	4.0	7,000
- Annual & semi-annual performance reports;	Telecommunications (monthly bill)	4.0	1,597
- Quality assurance reports;	Travel inland allowances (nights)	28.0	2,800
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
- Priority setting workshops and meetings;			
- Farmer perception surveys;			
- Guide research and development activities through planning, supervision, monitoring and evaluation;			
- Consolidate annual program & project workplans and budgets for submission to NARO Secretariat;			
- Convene management meetings.			
	Total		28,659
	Wage Recurrent		0
	Non Wage Recurrent		28,659
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Research extension collaborations;	Advertising and Public Relations (Assorted)	4.0	2,000
- Public awareness of research at MuZARDI;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
- Organising publicity events like Field days;			
- Procure and publish in various media, the research activities and outputs of KaZARDI;			
- Collaborating with Extension service providers;			
- Setting up demonstration sites;			
- Exhibit at Agriculture Trade fairs.			
- Organise Multi-Stakeholder Innovation Platforms (MSIPs).			
	Total		2,000
	Wage Recurrent		0
	Non Wage Recurrent		2,000
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	85,000
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
Activities to Deliver Outputs:	Printing, Stationery, Photocopying and Binding NTR (Assorted)	4.0	5,000
Management and strengthening MuZARDI human, financial, informational resources and physical infrastructure	Cleaning and Sanitation (contract)	8.0	8,000
	Guard and Security services NTR (contract)	12.0	7,200
	Maintenance - Civil (contract)	12.0	165,000
	Maintenance – Machinery, Equipment & Furniture (contract)	8.0	40,000
	Maintenance – Other (contract)	8.0	9,500
	Computer supplies and Information Technology (IT) (invoice)	12.0	6,000
	Agricultural Supplies (kit)	8.0	80,000
	Medical and Agricultural supplies (kit)	8.0	331,240
	Uniforms, Beddings and Protective Gear (kit)	12.0	154,000

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 16 Mukono ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
	Fuel, Lubricants and Oils (litres)	7,000
	Fuel, Lubricants and Oils NTR (litres)	48,000
	Travel inland fuel (litres)	2,116
	Travel inland fuel NTR (litres)	12,000
	Guard and Security services (monthly)	3,500
	Postage and Courier (monthly)	500
	Electricity (monthly bill)	48,000
	Telecommunications (monthly bill)	4,500
	Water (monthly bill)	12,000
	Travel inland allowances (nights)	4,800
	Travel inland allowances NTR (nights)	28,000
	Incapacity, death benefits and funeral expenses NT (number)	5,000
	Incapacity, death benefits and funeral expenses (number of staff)	8,000
	Staff Training (number of staff)	9,000
	Welfare and Entertainment (number of staff)	7,400
	Welfare and Entertainment NTR (number of staff)	9,480
	Insurances (number of vehic)	300
	Maintenance - Vehicles (number of vehic)	6,169
	Maintenance - Vehicles NTR (number of vehic)	56,000
	Commissions and related charges (numbers)	7,557
	Contract staff (Person Years)	9,000
	Total	1,043,262
	<i>Wage Recurrent</i>	9,000
	<i>Non Wage Recurrent</i>	60,342
	<i>NTR</i>	973,920
	GRAND TOTAL	1,073,920
	<i>Wage Recurrent</i>	9,000
	<i>Non Wage Recurrent</i>	91,000
		973,920

Programme 17 Ngetta ZARDI

Programme Profile

Responsible Officer: Institution Director - Ngetta ZARDI

Objectives: Conduct and manage applied and adaptive agricultural research and facilitate the development and dissemination of appropriate technologies that address specific needs of the Northern agro-ecological zone.

Outputs: 1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation adapted and disseminated to uptake pathways. 2. Capacity of stakeholders to participate in development enhanced.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Shea tree (vitellaria paradoxa) in zone domesticated and promoted - Performance levels of tilapia and cat fish under polyculture established - Technologies for enhancing spawning in catfish and tilapia adapted and promoted - Appropriate labour saving technologies identified and 	<ul style="list-style-type: none"> Administrative support to the various commodity focussed research projects at the institute: Shea nut, tilapia, mango, citrus etc. 	<ul style="list-style-type: none"> Facilitative functions undertaken to support research. They generate: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Annual & semi-annual performance reports; 	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 17 Ngetta ZARDI

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	promoted - Cost effective methods for control/management of pests and diseases of priority livestock identified and promoted - Alternative feed resources for livestock dry season feeding developed, adapted and promoted in the zone - Appropriate pests and diseases management options for enhanced cassava, simsim and fruit trees identified and promoted		- Quality assurance reports; - Operational office & administrative functions.	
Total	28,659	21,994	28,659	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,659</i>	<i>21,994</i>	<i>28,659</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Research outputs, publications, presentations and information packs disseminated variously; Participation at the World Food Day celebrations.	- Research extension collaborations; - Public awareness of research at NgeZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	456,285	57,473	460,012	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>48,785</i>	<i>34,589</i>	<i>60,342</i>	
<i>NTR</i>	<i>398,500</i>	<i>16,135</i>	<i>390,670</i>	
GRAND TOTAL	486,944	80,967	490,670	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>79,444</i>	<i>58,083</i>	<i>91,000</i>	
	<i>398,500</i>	<i>16,135</i>	<i>390,670</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 01 51 01 Generation of agricultural technologies		
Planned Outputs:	Inputs	Quantity Cost
Facilitative functions undertaken to support research. They generate:	Printing, Stationery, Photocopying and Binding (Assorted)	4.0 4,000
- Annual workplans and budgets;	Water (Bills)	4.0 4,000
- Monitoring and evaluation reports;	Fuel, Lubricants and Oils (Litres)	2,027.5 8,110
- Supervision reports;	Travel inland Fuel (Litres)	288.0 1,152
- Procurement reports;	Electricity (Monthly bill)	4.0 7,000
- Annual & semi-annual performance reports;	Telecommunications (Monthly bill)	4.0 1,597
- Quality assurance reports;	Travel inland Allowances (Nights)	28.0 2,800
- Operational office & administrative functions.		
Activities to Deliver Outputs:		
- Priority setting workshops and meetings;		
- Farmer perception surveys;		
- Guide research and development activities through planning, supervision, monitoring and evaluation;		
- Consolidate workplans, budgets and reports for submission to NARO		

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 17 Ngetta ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
		<i>UShs Thousand</i>	
Secretariat; - Convene management meetings.			
	Total		28,659
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>28,659</i>
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Research extension collaborations;	Advertising and Public Relations (Number)	4.0	2,000
- Public awareness of research at NgeZARDI;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
- Organising publicity events like Field days;			
- Procure and publish in various media, the research activities and outputs of NgeZARDI;			
- Collaborating with Extension service providers;			
- Setting up demonstration sites;			
- Exhibit at Agriculture Trade fairs.			
- Organise Multi-Stakeholder Innovation Platforms (MSIPs).			
	Total		2,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>2,000</i>
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	32,000
	Agricultural Supplies (Assorted)	12.0	38,250
	Medical and Agricultural supplies (Assorted)	8.0	143,890
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
	Maintenance - Civil NTR (contract)	4.0	36,290
	Maintenance - Civil (contract)	4.0	7,500
	Maintenance – Machinery, Equipment & Furniture (contract)	12.0	30,150
	Fuel, Lubricants and Oils (Litres)	1,750.0	7,000
	Fuel, Lubricants and Oils NTR (Litres)	8,370.0	33,480
	Travel inland fuel (Litres)	529.0	2,116
	Travel inland fuel NTR (Litres)	1,500.0	6,000
	Electricity (monthly bill)	12.0	12,000
	Water (monthly bill)	8.0	8,000
	Travel inland Allowances (Nights)	48.0	4,800
	Travel inland Allowances NTR (Nights)	138.0	13,800
	Commissions and related charges (number)	4.0	7,557
	Maintenance - Vehicles (Number)	4.0	6,169
	Maintenance - Vehicles NTR (Number)	8.0	21,700
	Incapacity, death benefits and funeral expenses (Numbers)	4.0	500
	Insurances (Numbers)	4.0	800
	Postage and Courier (Numbers)	4.0	3,500
	Staff Training (Numbers)	4.0	9,000
	Welfare and Entertainment (Numbers)	4.0	7,400
	Welfare and Entertainment NTR (Numbers)	8.0	15,110
	Contract staff (Person Years)	3.0	9,000
	Total		460,012
	<i>Wage Recurrent</i>		<i>9,000</i>
	<i>Non Wage Recurrent</i>		<i>60,342</i>
	<i>NTR</i>		<i>390,670</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 17 Ngetta ZARDI

GRAND TOTAL	490,670
<i>Wage Recurrent</i>	9,000
<i>Non Wage Recurrent</i>	91,000
	390,670

Programme 18 Nabium ZARDI

Programme Profile

Responsible Officer: Institute Director - Nabium ZARDI

Objectives: Conduct and manage applied and adaptive agricultural research and facilitate the development and dissemination of appropriate technologies that address specific needs of the North-eastern agro-ecological zone.

Outputs: 1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation adapted and disseminated to uptake pathways. 2. Capacity of stakeholders to participate in development.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Improved strategies for market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone identified and disseminated - Appropriate breeding, feeding and health management practices identified and promoted - Forage production strategies in the northeastern agro-ecological region of Uganda identified - appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja identified and scaled up - Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology - Appropriate agroforestry trees and shrubs and natural regeneration strategies identified and promoted - Appropriate options for soil fertility management and water harvesting developed, validated and disseminated. 	<ul style="list-style-type: none"> Administrative support to adaptive research activities; Improved strategies for market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone identified. 	<ul style="list-style-type: none"> Carry out facilitative activities and deliver: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Quarterly performance reports; - Quality assurance reports; - Operational office & administrative functions. 	
Total	28,659	21,196	28,659	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,659</i>	<i>21,196</i>	<i>28,659</i>	
01 51 02 Research extension interface promoted and strengthened	<ul style="list-style-type: none"> Scientific, policy and farming information appropriately disseminated 	<ul style="list-style-type: none"> Research outputs, publications, presentations and information packs disseminated variously; Participation at the World Food Day celebrations. 	<ul style="list-style-type: none"> - Research extension collaborations; - Public awareness of research at NabuZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. 	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 18 Nabium ZARDI

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Institute resources maintained and secured.	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	202,785	41,339	104,342	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>48,785</i>	<i>34,589</i>	<i>60,342</i>	
<i>NTR</i>	<i>145,000</i>	<i>0</i>	<i>35,000</i>	
GRAND TOTAL	233,444	64,034	135,000	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>79,444</i>	<i>57,284</i>	<i>91,000</i>	
	<i>145,000</i>	<i>0</i>	<i>35,000</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs	Quantity	Cost
Carry out facilitative activities and deliver:	Medical and Agricultural supplies (Assorted)	4.0	2,000
- Annual workplans and budgets;	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	7,000
- Monitoring and evaluation reports;	Electricity (Bills)	4.0	4,000
- Supervision reports;	Telecommunications (Bills)	4.0	1,597
- Procurement reports;	Water (Bills)	4.0	2,000
- Quarterly performance reports;	Fuel, Lubricants and Oils (Litres)	2,027.5	8,110
- Quality assurance reports;	Travel inland Fuel (Litres)	288.0	1,152
- Operational office & administrative functions.	Travel inland Allowances (Nights)	28.0	2,800
Activities to Deliver Outputs:			
- Undertake priority setting workshops and meetings with various stakeholders;			
- Farmer perception surveys to assess research effectiveness;			
- Guide research and development activities through planning, supervision, monitoring and evaluation;			
- Consolidate workplans, budgets and reports for submission to NARO Secretariat;			
- Convene project, program and management meetings.			
	Total		28,659
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>28,659</i>
Output: 01 51 02 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Research extension collaborations;	Advertising and Public Relations (Numbers)	4.0	2,000
- Public awareness of research at NabuZARDI;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
- Organising publicity events like Field days;			
- Procure and publish in various media, the research activities and outputs of NabuZARDI;			
- Collaborating with Extension service providers;			
- Setting up demonstration sites;			
- Exhibit at Agriculture Trade fairs.			
- Organise Multi-Stakeholder Innovation Platforms (MSIPs).			
	Total		2,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>2,000</i>
Output: 01 51 04 Agricultural research capacity strengthened			

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 18 Nabium ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Planned Outputs:	Inputs		
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	7,800
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
Activities to Deliver Outputs:	Cleaning and Sanitation NTR (contract)	12.0	3,000
Management and strengthening NabuZARDI human, financial, informational resources and physical infrastructure	Maintenance - Civil (contract)	4.0	4,000
	Medical and Agricultural supplies (KIT)	8.0	8,920
	Fuel, Lubricants and Oils (Litres)	1,750.0	7,000
	Travel inland Fuel (Litres)	529.0	2,116
	Travel inland Fuel NTR (Litres)	285.0	1,140
	Cleaning and Sanitation (monthly bill)	12.0	4,500
	Travel inland Allowances (Nights)	48.0	4,800
	Travel inland Allowances NTR (Nights)	25.0	2,500
	Postage and Courier (Number)	4.0	200
	Insurances (Number of vehic)	12.0	600
	Commissions and related charges (numbers)	4.0	7,557
	Guard and Security services (Numbers)	4.0	5,000
	Incapacity, death benefits and funeral expenses (Numbers)	4.0	2,000
	Maintenance - Vehicles (Numbers)	4.0	6,169
	Maintenance - Vehicles NTR (Numbers)	8.0	3,640
	Staff Training (Numbers)	4.0	9,000
	Welfare and Entertainment (Numbers)	4.0	7,400
	Welfare and Entertainment NTR (Numbers)	4.0	4,000
	Contract staff (Person Years)	3.0	9,000
	Total	104,342	
	Wage Recurrent		9,000
	Non Wage Recurrent		60,342
	NTR		35,000
	GRAND TOTAL	135,000	
	Wage Recurrent		9,000
	Non Wage Recurrent		91,000
			35,000

Programme 19 Mbarara ZARDI

Programme Profile

Responsible Officer: Institute Director - Mbarara ZARDI

Objectives: Conduct and manage applied and adaptive agricultural research and facilitate the development and dissemination of appropriate technologies that address specific needs of the Southern rangeland agro-ecological zone.

Outputs: 1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation adapted and disseminated to uptake pathways. 2. Capacity of stakeholders to participate in development enhanced.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output US\$ Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Technology end user needs and promotion strategies identified - Improved priority commodity crop technologies identified adapted and promoted - Appropriate agro forestry technologies suitable for the 	<ul style="list-style-type: none"> Administrative support to adaptive research in banana, cattle among others; Appropriate agro forestry technologies suitable for the SWAEZ identified. 	<ul style="list-style-type: none"> Carry out facilitative activities and deliver: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports;

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 19 Mbarara ZARDI

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	SWAEZ identified, adapted and disseminated - Strategies for improving management and utilization of livestock forage resources in the south western rangelands zone identified and promoted - Strategies for improving fish feeding and water management in ponds and reservoirs within the SWAEZ – Uganda identified and promoted		- Quarterly performance reports; - Quality assurance reports; - Operational office & administrative functions.	
Total	28,659	21,994	28,659	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,659</i>	<i>21,994</i>	<i>28,659</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Research outputs, publications, presentations and information packs disseminated variously; Participation at the World Food Day celebrations.	- Research extension collaborations; - Public awareness of research at MbaZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Institute resources maintained and secured: maintained on-station mother garden of 7 coffee wilt resistant varieties to provide more cuttings for cloning.	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	274,425	70,142	2,041,542	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>48,785</i>	<i>34,589</i>	<i>60,342</i>	
<i>NTR</i>	<i>216,640</i>	<i>28,804</i>	<i>1,972,200</i>	
GRAND TOTAL	305,084	93,636	2,072,200	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>79,444</i>	<i>58,083</i>	<i>91,000</i>	
	<i>216,640</i>	<i>28,804</i>	<i>1,972,200</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 01 51 01 Generation of agricultural technologies		
Planned Outputs:	Inputs	Quantity Cost
Carry out facilitative activities and deliver:	Telecommunications (Bills)	4.0 1,597
- Annual workplans and budgets;	Fuel, Lubricants and Oils (Litres)	2,027.5 8,110
- Monitoring and evaluation reports;	Travel inland Fuel (Litres)	288.0 1,152
- Supervision reports;	Water (Monthly Bills)	4.0 4,000
- Procurement reports;	Travel inland Allowances (Nights)	28.0 2,800
- Quarterly performance reports;	Electricity (Numbers)	4.0 7,000
- Quality assurance reports;	Printing, Stationery, Photocopying and Binding (Numbers)	4.0 4,000
- Operational office & administrative functions.		
Activities to Deliver Outputs:		
- Undertake priority setting workshops and meetings with various stakeholders;		
- Analysis of farming systems and livelihoods of farmers in SWAEZ		
- Evaluation of disseminated research technologies and protocols in the South West Agro-Ecological Zone		
- Guide research and development activities through planning,		

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 19 Mbarara ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
		<i>UShs Thousand</i>	
supervision, monitoring and evaluation; - Consolidate workplans, budgets and reports for submission to NARO Secretariat; - Convene project, program and management meetings.		Total	28,659
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>28,659</i>
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Research extension collaborations; - Public awareness of research at MbaZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	Advertising and Public Relations (Numbers)	4.0	2,000
Activities to Deliver Outputs:			
- Organising publicity events like Field days; - Procure and publish in various media, the research activities and outputs of MbaZARDI; - Collaborating with Extension service providers; - Setting up demonstration sites; - Exhibit at Agriculture Trade fairs. - Organise Multi-Stakeholder Innovation Platforms (MSIPs).			
		Total	2,000
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,000</i>
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	60,000
Activities to Deliver Outputs:	Books, Periodicals & Newspapers (Assorted)	4.0	2,400
Management and strengthening MbaZARDI human, financial, informational resources and physical infrastructure	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
	Printing, Stationery, Photocopying and Binding NTR (Assorted)	4.0	9,500
	Small Office Equipment (Assorted)	12.0	10,500
	Consultancy Services- Short term (contract)	4.0	10,000
	Insurances NTR (contract)	12.0	3,840
	Maintenance - Civil (contract)	8.0	1,000,000
	Maintenance – Machinery, Equipment & Furniture (contract)	12.0	120,000
	Maintenance – Other (contract)	8.0	95,000
	Advertising and Public Relations (invoice)	12.0	15,000
	Computer supplies and Information Technology (IT) (invoice)	4.0	4,000
	Agricultural Supplies (kit)	12.0	363,060
	Medical and Agricultural supplies (kit)	8.0	62,000
	Fuel, Lubricants and Oils (Litres)	1,750.0	7,000
	Fuel, Lubricants and Oils NTR (Litres)	6,250.0	25,000
	Travel Inland Fuel (Litres)	529.0	2,116
	Travel Inland Fuel NTR (Litres)	4,650.0	18,600
	Electricity (monthly bill)	12.0	12,000
	Postage and Courier NTR (monthly bill)	8.0	8,500
	Water (monthly bill)	12.0	12,000
	Travel Inland Allowances (Nights)	48.0	4,800
	Travel Inland Allowances NTR (Nights)	434.0	43,400
	Guard and Security services (Nos)	4.0	3,500
	Insurances (Nos)	12.0	300
	Maintenance - Vehicles (Nos)	4.0	6,169
	Maintenance - Vehicles NTR (Nos)	4.0	25,000
	Postage and Courier (Nos)	4.0	500
	Welfare and Entertainment (Nos)	4.0	7,400
	Welfare and Entertainment NTR (Nos)	12.0	14,400
	Allowances (NUMBER)	12.0	304,266

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 19 Mbarara ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	Commissions and related charges (numbers)	4.0 7,557
	Commissions and related charges NTR (numbers)	8.0 8,000
	Incapacity, death benefits and funeral expenses (Numbers)	4.0 8,000
	Incapacity, death benefits and funeral expenses NT (Numbers)	4.0 10,000
	Staff Training (Numbers)	4.0 9,000
	Staff Training NTR (Numbers)	4.0 10,000
	Contract staff (Person Years)	3.0 9,000
	Total	2,041,542
	<i>Wage Recurrent</i>	9,000
	<i>Non Wage Recurrent</i>	60,342
	<i>NTR</i>	1,972,200
	GRAND TOTAL	2,072,200
	<i>Wage Recurrent</i>	9,000
	<i>Non Wage Recurrent</i>	91,000
		1,972,200

Programme 20 Buginyanya ZARDI

Programme Profile

Responsible Officer: Institute Director - Buginyanya ZARDI

Objectives: Conduct and manage applied and adaptive agricultural research and facilitate the development and dissemination of appropriate technologies that address specific needs of the Eastern agro-ecological zone

Outputs: 1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation adapted and disseminated to uptake pathways. 2. Capacity of stakeholders to participate in development enhanced.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Suitable goats crossbreeds identified and promoted in the region/zone - Best and appropriate agronomic and management practices that enhance the maize productivity identified and disseminated in the zone - Best and appropriate agronomic and management practices that enhance the rice productivity identified and disseminated in the zone - Improved bean and legumes technologies identified and promoted in the zone - Improved sweet potato varieties identified and promoted in the mid altitude sub zone - Appropriate agronomic practices for enhancing Arabica coffee production identified and promoted - High quality potato seed multiplied and availed too farmers - Wheat technologies suitable for the different wheat zone in 	Administrative support to adaptive research in Buginyanya and Ikulwe stations, and the Mount Elgon Crescent Agro ecological zone.	Facilitative functions undertaken to support research. They generate: <ul style="list-style-type: none"> - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions.

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 20 Buginyaya ZARDI

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Uganda identified and promoted - Temperate fruits growing introduced and demonstrated for promoted in the zone - Appropriate soil and water management practices identified and promoted in the zone			
Total	28,659	21,994	28,659	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,659</i>	<i>21,994</i>	<i>28,659</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Research outputs, publications, presentations and information packs availed to the public.	- Research extension collaborations; - Public awareness of research at BugiZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Institute resources maintained and secured; institute machinery and vehicles repaired & maintained 6 computers. Provided telephone, Internet and electricity services and stationery at Buginyanya, Ikulwe and Bulegeni stations; Submitted monthly and quarterly financial reports, held contracts and one finance committee meetings. NARO finance planning and finance consolidation meeting held; Internal Auditors, Administrative assistants training carried out; Staff participated in review and planning meetings at institute level and by NAROSEC and under EAAPP.	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	227,785	41,491	239,342	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>48,785</i>	<i>34,589</i>	<i>60,342</i>	
<i>NTR</i>	<i>170,000</i>	<i>152</i>	<i>170,000</i>	
GRAND TOTAL	258,444	64,985	270,000	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>79,444</i>	<i>58,083</i>	<i>91,000</i>	
	<i>170,000</i>	<i>152</i>	<i>170,000</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs		
Facilitative functions undertaken to support research. They generate:	Medical and Agricultural supplies (Assorted)	4.0	4,000
- Annual workplans and budgets;	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
- Monitoring and evaluation reports;	Fuel, Lubricants and Oils (litres)	2,027.5	8,110
- Supervision reports;	Travel inland fuel (litres)	288.0	1,152
- Procurement reports;	Electricity (monthly bill)	4.0	7,428

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 20 Buginyaya ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
- Annual & semi-annual performance reports;	Telecommunications (monthly bill)	4.0	1,597
- Quality assurance reports;	Travel inland allowances (nights)	28.0	2,800
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
- Undertake priority setting workshops and meetings with various stakeholders;			
- Analysis of farming systems and livelihoods of farmers;			
- Evaluation of disseminated research technologies and protocols in the Agro-Ecological Zone;			
- Guide research and development activities through planning, supervision, monitoring and evaluation;			
- Consolidate workplans, budgets and reports for submission to NARO Secretariat;			
- Convene project, program and management meetings.			
	Total		28,659
	Wage Recurrent		0
	Non Wage Recurrent		28,659
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
- Research extension collaborations;	Advertising and Public Relations (Assorted)	4.0	2,000
- Public awareness of research at BugiZARDI;			
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			
Activities to Deliver Outputs:			
- Organising publicity events like Field days;			
- Procure and publish in various media, the research activities and outputs of BugiZARDI;			
- Collaborating with Extension service providers;			
- Setting up demonstration sites;			
- Exhibit at Agriculture Trade fairs.			
- Organise Multi-Stakeholder Innovation Platforms (MSIPs).			
	Total		2,000
	Wage Recurrent		0
	Non Wage Recurrent		2,000
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	20,000
	Books, Periodicals & Newspapers (Assorted)	4.0	1,000
	Computer supplies and Information Technology (IT) (assorted)	4.0	2,000
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
	Printing, Stationery, Photocopying and Binding NTR (Assorted)	4.0	5,000
	Maintenance - Civil (contract)	12.0	15,000
	Maintenance – Machinery, Equipment & Furniture (contract)	4.0	5,000
	Maintenance – Other (contract)	4.0	5,000
	Information and communications technology (ICT) (invoice)	4.0	1,000
	Workshops and Seminars (INVOUCE)	4.0	10,000
	Agricultural Supplies (kit)	4.0	20,000
	Medical and Agricultural supplies (kit)	12.0	30,000
	Fuel, Lubricants and Oils (litres)	1,750.0	7,000
	Fuel, Lubricants and Oils NTR (litres)	1,250.0	5,000
	Travel inland fuel (litres)	529.0	2,116
	Travel inland fuel NTR (litres)	1,125.0	4,500
	Postage and Courier (monthly)	4.0	500
	Electricity (monthly bill)	4.0	1,000
	Guard and Security services (monthly bill)	4.0	3,500
	Travel inland allowances (nights)	48.0	4,800
	Travel inland allowances NTR (nights)	105.0	10,500

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 20 Buginyaya ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	Commissions and related charges (number)	4.0 9,557
	Commissions and related charges NTR (number)	4.0 5,000
	Incapacity, death benefits and funeral expenses (number of staff)	4.0 6,000
	Incapacity, death benefits and funeral expenses NT (number of staff)	4.0 5,000
	Staff Training (number of staff)	4.0 9,000
	Staff Training NTR (number of staff)	4.0 5,000
	Welfare and Entertainment (number of staff)	4.0 7,400
	Welfare and Entertainment NTR (number of staff)	4.0 5,000
	Insurances (number of vehic)	12.0 300
	Maintenance - Vehicles (number of vehic)	4.0 6,169
	Maintenance - Vehicles NTR (number of vehic)	4.0 10,000
	IFMS Recurrent costs (numbre)	4.0 5,000
	Contract staff (Person Years)	3.0 9,000
	Total	239,342
	<i>Wage Recurrent</i>	9,000
	<i>Non Wage Recurrent</i>	60,342
	<i>NTR</i>	170,000
	GRAND TOTAL	270,000
	<i>Wage Recurrent</i>	9,000
	<i>Non Wage Recurrent</i>	91,000
		170,000

Programme 21 Rwebitaba ZARDI

Programme Profile

Responsible Officer: Institute Director - Rwebitaba ZARDI

Objectives: conduct and manage applied and adaptive agricultural research and facilitate the development and dissemination of appropriate technologies that address specific needs of the Western highlands zones.

Outputs: 1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation adapted and disseminated to uptake pathways. 2. Capacity of stakeholders to participate in development enhanced.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Appropriate livestock, apiculture and aquaculture technologies adopted and promoted - Appropriate technologies for production of high yielding and good quality tea clones with preferred attributes identified and availed to farmers - Suitable Agroforestry technologies identified and disseminated - Increased banana productivity and production technologies identified and availed to uptake path ways 	<p>Institute resources maintained and secured; maintained on-station mother garden of 7 coffee wilt resistant varieties to provide more cuttings for cloning;</p> <p>Rehabilitated pig sty, cattle crush and kraal; seven (7) acres of livestock farm maintained (weeding); performance data (disease, milk yield and body weight) for the 3 cows and 3 calves collected; weekly control of external parasites using pour on; deworming and prophylactic treatment of cattle done; 200 Kroiler cocks distributed to Ntoroko, Kabarole and Bundibugyo with Zonal NAADS;</p>	<p>Facilitative functions undertaken to support research. They generate:</p> <ul style="list-style-type: none"> - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Annual & quarterly performance reports; - Quality assurance reports; - Operational office & administrative functions.

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 21 Rwebitaba ZARDI

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Maintenance of 2 acre-apairy unit (bush clearing, opening of fire brakes and removing trash); Maintenance of bee forage plants (Calliandra - 150, Angels trumpet - 100 and bottle brush - 100) in the apairy; Procured 800 kgs of fish feeds; Maintenance of three (3) established Bricharia species in the evaluation trial; Maintained 0.5 acres of Bricharia molato multiplication field; five (5) acres of leguminous pastures (Mucuna, Lab lab, centrocema and stylothensis) maintained on-station; Maintained Bricharia molato multiplication field; Maintained 2 acres of decapitation experiment and 5 acres of multiplication plantation.		
Total	28,659	19,494	26,659	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,659</i>	<i>19,494</i>	<i>26,659</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated	Research outputs, publications, presentations and information packs disseminated variously; Participation at the World Food Day celebrations at Namulonge, Wakiso.	- Research extension collaborations; - Public awareness of research at RwebiZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	
Total	2,000	1,500	2,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Routine compound maintenance undertaken; Repair and maintenance of vehicles done; Staff provided with meals and break tea.	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	
Total	288,065	41,339	301,622	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>48,785</i>	<i>34,589</i>	<i>62,342</i>	
<i>NTR</i>	<i>230,280</i>	<i>0</i>	<i>230,280</i>	
GRAND TOTAL	318,724	62,333	330,280	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>6,750</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>79,444</i>	<i>55,583</i>	<i>91,000</i>	
	<i>230,280</i>	<i>0</i>	<i>230,280</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs	Quantity	Cost
Facilitative functions undertaken to support research. They generate:	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	6,000
- Annual workplans and budgets;	Fuel, Lubricants and Oils (litres)	2,027.5	8,110
- Monitoring and evaluation reports;	Travel inland fuel (litres)	288.0	1,152
- Supervision reports;	Electricity (monthly bill)	4.0	7,000
- Procurement reports;	Telecommunications (monthly bill)	4.0	1,597
- Annual & quarterly performance reports;	Travel inland allowances (nights)	28.0	2,400

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 21 Rwebitaba ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
<ul style="list-style-type: none"> - Quality assurance reports; - Operational office & administrative functions. <p>Activities to Deliver Outputs:</p> <ul style="list-style-type: none"> - Undertake priority setting workshops and meetings with various stakeholders; - Analysis of farming systems and livelihoods of farmers; - Evaluation of disseminated research technologies and protocols in the Agro-Ecological Zone; - Guide research and development activities through planning, supervision, monitoring and evaluation; - Consolidate workplans, budgets and reports for submission to NARO Secretariat; - Convene project, program and management meetings. 		
	Total	26,659
	Wage Recurrent	0
	Non Wage Recurrent	26,659

Output: 01 51 02 Research extension interface promoted and strengthened

Planned Outputs:	Inputs	Quantity	Cost
<ul style="list-style-type: none"> - Research extension collaborations; - Public awareness of research at RwebiZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. <p>Activities to Deliver Outputs:</p> <ul style="list-style-type: none"> - Organising publicity events like Field days; - Procure and publish in various media, the research activities and outputs of RwebiZARDI; - Collaborating with Extension service providers; - Setting up demonstration sites; - Exhibit at Agriculture Trade fairs. - Organise Multi-Stakeholder Innovation Platforms (MSIPs). 	Advertising and Public Relations (Assorted)	4.0	2,000
	Total		2,000
	Wage Recurrent		0
	Non Wage Recurrent		2,000

Output: 01 51 04 Agricultural research capacity strengthened

Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Contract staff ()	10.0	54,000
	Travel expense ()	80.0	28,000
	Agricultural Supplies (assorted)	8.0	34,000
Activities to Deliver Outputs:	Computer supplies and Information Technology (IT) (Assorted)	4.0	1,750
Management and strengthening human, financial, informational resources and physical infrastructure	Medical and Agricultural supplies (assorted)	8.0	8,820
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	4,000
	Electricity (bill)	4.0	6,500
	Telecommunications (bill)	4.0	2,000
	Cleaning and Sanitation expense (contract)	8.0	9,200
	Repairs to office buildings (contract)	8.0	18,000
	Workshops and Seminars (invoice)	4.0	4,800
	Fuel, Lubricants and Oils (litres)	1,750.0	7,000
	Travel inland fuel (litres)	529.0	2,116
	Fuel expenses (Ltr)	3,750.0	15,000
	Guard and Security services (monthly)	4.0	3,500
	Postage and Courier (monthly)	4.0	500
	Cleaning and Sanitation (monthly bill)	4.0	4,000
	Travel inland allowances (nights)	48.0	4,800
	Commissions and related charges (number)	4.0	7,557
	Commissions and related charges NTR (number)	4.0	4,000
	Incapacity, death benefits and funeral expenses (number of staff)	4.0	5,000
	Staff Training (number of staff)	4.0	7,000
	Welfare and Entertainment (number of staff)	4.0	7,432

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 21 Rwebitaba ZARDI

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
	Insurances (number of vehic)	12.0 300
	Maintenance - Vehicles (number of vehic)	4.0 9,169
	Printing, Stationery, (order)	4.0 3,600
	Repairs to machinery & equip (order)	8.0 12,310
	Small Office Equipment (order)	4.0 1,800
	Vehicle repairs (order)	8.0 10,000
	Welfare expenses (order)	8.0 16,500
	Contract staff (Person Years)	3.0 9,000
	Total	301,622
	<i>Wage Recurrent</i>	9,000
	<i>Non Wage Recurrent</i>	62,342
	<i>NTR</i>	230,280
	GRAND TOTAL	330,280
	<i>Wage Recurrent</i>	9,000
	<i>Non Wage Recurrent</i>	91,000
		230,280

Programme 26 NARO Internal Audit

Programme Profile

Responsible Officer: Head, Internal Audit

Objectives: The overall objective isto provide independent, objective assurance and consulting services designed to add value and improve Government operations on risk management, control and governance processes. The specific objectives are: Guide NARO on compliance to Laws and regulations, Safe guarding of the Organisation's assets, Resources are used economically and efficiently, Financial and operating information is accurate and reliable and ensure that that the established organisational objectives are met.

Outputs: NARO guided on compliance to financial regulations, legislations and internal controls. 2) Systems for generating financial information and data are in place, the reliability and intergrity of financial statements is achieved and other related accounting and financial information is is achieved.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 03 Internal Audit	Internal Controls reviewed and key risks controlled.	Internal Controls reviewed and key risks controlled.	Internal Controls reviewed and key risks controlled.	
	Adherence to laid down regulations and policies.	Adherence to laid down regulations and policies.	Adherence to laid down regulations and policies.	
	Minimized cases of disagreements with auditors and management arising from their reports.	Minimized cases of disagreements with auditors and management arising from their reports.	Minimized cases of disagreements with auditors and management arising from their reports.	
	Payroll embracing all NARO staff audited.	Payroll embracing all NARO staff audited.	Payroll embracing all NARO staff audited.	
Total	57,500	43,125	82,500	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	57,500	43,125	82,500	
GRAND TOTAL	57,500	43,125	82,500	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	57,500	43,125	82,500	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 26 NARO Internal Audit

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 01 5103 Internal Audit			
Planned Outputs:			
Internal Controls reviewed and key risks controlled.	IFMS Recurrent costs (Assorted)	4.0	9,000
Adherence to laid down regulations and policies.	Workshops and Seminars (Assorted)	12.0	30,000
Minimized cases of disagreements with auditors and management arising from their reports.	Travel inland fuel (litres)	3,000.0	12,000
	Travel inland allowances (nights)	280.0	28,000
Payroll embracing all NARO staff audited.	Staff Training (number of staff)	4.0	3,500
Activities to Deliver Outputs:			
Development and implement Internal Control Systems in order to mitigate risks			
	Total	82,500	
	Wage Recurrent	0	
	Non Wage Recurrent	82,500	
	GRAND TOTAL	82,500	
	Wage Recurrent	0	
	Non Wage Recurrent	82,500	

Programme 27 National Coffee Research Institute

Programme Profile

Responsible Officer: Institute Director - NaCORI

Objectives: Generate, develop and disseminate technologies, methods and knowledge to enhance productivity of coffee and cocoa.

Outputs: Conduct and manage basic and applied research of a strategic nature and national importance in all fields pertaining to coffee and cocoa.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies			Research management functions performed. Mother gardens of coffee and cocoa maintained on-farm and on-station. Annual workplans and budgets; Consultative Work Plans & Budgets; - Monitoring and evaluation reports; - Procurement reports; - Top Management reports; - Budget Committee reports; - Annual & semi-annual performance reports; Field trip reports; - Operational office & administrative functions.	
	Total	0	0	65,797
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	65,797
01 51 02 Research extension interface promoted and strengthened			Technology demonstrations; Multistakeholder Innovation Platforms (MSIPs); Public awareness of research at	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 27 National Coffee Research Institute

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			NaCORI; - Publications on research technologies and protocols.	
Total	0	0		2,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>2,000</i>
01 51 04 Agricultural research capacity strengthened			Physical infrastructure, Human financial and informational resources managed, maintained and strengthened.	
Total	0	0		151,359
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>11,000</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>126,659</i>
GRAND TOTAL	0	0		219,156
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>11,000</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>194,456</i>

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs		
Research management functions performed.	elecommunications Bills (Bill)	12.0	7,200
Mother gardens of coffee and cocoa maintained on-farm and on-station.	Electricity (Bill)	4.0	13,000
Annual workplans and budgets;	Water (Bill)	4.0	4,500
Consultative Work Plans & Budgets;	Fuel (Litre)	546.5	2,186
- Monitoring and evaluation reports;	Fuel, Lubricants and Oils (Ltrs)	5,563.8	22,255
- Procurement reports;	Printing, Stationery, Photocopying and Binding (Order)	8.0	9,456
- Top Management reports;	Perdiem in respect of travels (Perdiem)	60.0	7,200
- Budget Committee reports;			
- Annual & semi-annual performance reports;			
Field trip reports;			
- Operational office & administrative functions.			
Activities to Deliver Outputs:			
Management meetings; field management & maintenance;			
Support research and development activities through administration, planning, supervision, monitoring and routine maintenance of infrastructure and fields.			
	Total		65,797
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>65,797</i>
Output: 01 51 02 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Technology demonstrations; Multistakeholder Innovation Platforms (MSIPs);	Advertising and Public Relations (Order)	4.0	2,000
Public awareness of research at NaCORI;			
- Publications on research technologies and protocols.			
Activities to Deliver Outputs:			
Stakeholder review and planning workshops; Stakeholder interfacing on commodity platform basis; Exhibition at the annual agricultural show;			
Procure and publish in various media, the research activities and outputs of NaCORI;			
Collaborating with Extension service providers.			
	Total		2,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>2,000</i>
Output: 01 51 04 Agricultural research capacity strengthened			435

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 27 National Coffee Research Institute

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Planned Outputs:	Inputs		
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened.	Contract staff ()	8.0	5,200
Activities to Deliver Outputs:	Agricultural Supplies (assorted)	4.0	7,500
Remunerations effected; procurements executed timely; Students supported as appropriate.	Electricity expenses (bill)	4.0	100
	Postage and Courier (bill)	4.0	500
	Guard and Security services (contract)	4.0	3,500
	Repairs of Office buildings (Contract)	4.0	9,420
	Insurances (Ins. Policy)	8.0	1,500
	fuel & Lubricants (Ltr)	1,229.0	4,916
	Fuel, Lubricants and Oils (Ltr)	3,003.0	12,012
	Committee expenses (meetings)	4.0	12,392
	ncapacity, death benefits and funeral expenses (no)	4.0	4,000
	Books, Periodicals & Newspapers (order)	8.0	4,380
	Cleaning and Sanitation (order)	4.0	8,000
	Computer accessories (order)	8.0	6,100
	Maintenance - Vehicles (Order)	20.0	18,428
	Printing, Stationery, Photocopying and Binding (order)	12.0	6,000
	Servicing of vehicles (order)	4.0	900
	Staff Training (order)	8.0	21,000
	Welfare and Entertainment (order)	12.0	4,680
	Perdiem (perdiem)	82.0	9,832
	Contract staff (Person Years)	20.0	11,000
	Total		151,359
	Wage Recurrent		11,000
	Non Wage Recurrent		126,659
	NTR		13,700
	GRAND TOTAL		219,156
	Wage Recurrent		11,000
	Non Wage Recurrent		194,456
			13,700

Project 0382 Support for NARO

Project Profile

Responsible Officer: DIRECTOR GENERAL, NARO

Objectives: To generate and disseminate improved technologies of priority Crops, forestry, fisheries and livestock resources in the country; coordination of research in PARIs; development of resources (human, financial and physical; establish and strengthen linkages

Outputs: 1.) New technologies, practices and strategies generated 2.) New and existing technologies and knowledge delivered to uptake pathways 3.) Capacity of the National Agricultural Research System strengthened.

Start Date: 7/1/2010 Projected End Date: 6/30/2014

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output US\$ Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Impact of improved technologies established - Nutritious & value-added products developed and promoted - Technology options for renewable energy and provision of Water for agricultural 	At Buginyanya ZARDI: Assessment of farmers coffee fields for pests and disease prevalence, and agronomic practices in Bulambuli, Kapchorwa, Sironko, Mbale and Bududa; 3 primary schools identified and have offered land to establish	The outputs for non-priority commodities (Cereals excluding maize and rice; tubers excluding cassava & irish potatoes; legumes excluding beans; horticultural crops excluding citrus, pineapples and apples; pigs; bees; silkworms, sheep), at the NARO institutes (in

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Production developed</p> <ul style="list-style-type: none"> - Technology options for increasing banana productivity developed - Technology options for sustainable land, water and ecosystems management developed & disseminated - Plant Genetic Resources conserved - Technologies for forage sorghum for use in livestock industry, sweet sorghum for biofuels and resistance to striga varieties developed - Technologies for improving finger millet productivity developed - Drought tolerant cowpea, pigeon pea and less shattering green gram varieties with appropriate IPM options developed and promoted - High yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits developed - Cassava and sweet potato varieties for enhanced productivity with customer attributes developed - Maize and rice varieties with appropriate consumer attributes developed - Horticulture enhancement technologies developed - Bean varieties with acceptable market qualities, high yield and resistance to major stresses - Improved coffee varieties and management options developed - Packages for shade utilization and mitigation of climate change on coffee production developed - Sustainable coffee-banana agroforestry systems to adapt to climate change developed - Animal breeds with superior qualities identified and promoted and management systems characterised, major constraints identified and new production practices promoted - Cost effective methods for preventing and controlling major livestock diseases, pests and viruses identified and promoted - Appropriate and cost effective livestock feeding options identified and promoted - Bee breeds for increased production of honey and other bee products identified - Forest Conservation options determined and promoted - Economic value and growth potentials of forest trees established - Appropriate IPM technologies identified and promoted - Efficient bioenergy technologies developed - Carbon sequestration capacities of different tree 	<p>tree nursery and demonstrate Soil & Water Conservation practices;</p> <p>At NARL: Improved water use efficiency : Produced a preliminary inventory on tertiary canals and structures (location, sizes, functional status); Tractor pulled compactor and hand-pulled compactor evaluated on-station; Produced an inventory of post-harvest technologies and facilities for legumes, root tubers and cereals in the Kamuli, Nakasongola and Apac districts.</p> <p>At Rwebitaba ZARDI: Produced an inventory of land use and tree species for agro-forestry in Kabarole and Kamwenge districts.</p> <p>At AbiZARDI: Goat cross breeding trials in Moyo, Yumbe , Arua and Nebbi commenced.</p> <p>At Kachwenkano ZARDI: Harvested sorghum lines and samples taken for proximate analysis to be maintained insitu; 8 cassava genotypes have shown better growth rates and tuber yield and their Germplasm is maintained insitu; 31,000 plantlets, 11,000 minitubers have been generated in the effort of development and promotion of quality declared potato varieties for enhanced potato productivity in Uganda.</p> <p>At Bulindi ZARDI: Profitability trials for ground nuts (SERENUT 8, 10 and 14);</p> <p>Carried out a survey for the variation in social and environmental factors that influence cage fish farming in LACZ;</p> <p>Maintained 8000 seedlings of Pinus caribaea;</p> <p>654 seedlings of Maesiopsis eminii planted out to secure institute boundary.</p> <p>At Mukono ZARDI: Germination % of Nakati seeds for the second season storage determined at 80% ;</p> <p>Report on performance of American Egg plant;</p> <p>Report on performance of foxtail millet.</p> <p>At NaSARRI: Sun flower 150 kg of Sunfola produced in isolation at Adoku village in</p>	<p>Namulonge-Wakiso, Kawanda-Wakiso, Mukono, Kifu-Mukono, Abii-Arua, Buginyanya-Sironko, Nabuin-Moroto, Serere, Tororo, Mbarara, Kachwenkano-Kabale, Bulindi-Hoima, Rwebitaba-Kabarole, Jinja and Ngetta-Lira) and related off-station sites include:</p> <ul style="list-style-type: none"> - Crop technologies and protocols for enhanced productivity, pest resistance, disease resistance and utilisation; - Animal breeds and breeding techniques, nutrient and health management practices; - Performance levels of varieties and breeds established for varying treatments (basic research); - Soil & water conservation protocols and technologies; - Soil fertility and nutrient protocols and technologies; - Labour saving technologies and protocols; - Agroforestry technologies and protocols including for shrubs and the shea nut tree; - Climate smart technologies and protocols for crop and animal husbandry; - Seed and planting material; - Conserved plant genetic resources; - Technologies and protocols for renewable energy; -Technologies and protocols for Water for Agricultural Production; - Technologies and protocols for sustainable land, water and ecosystems management; - Economic values and gross potentials of crops, livestock and forestry established; - Carbon sequestration capacities of different forestry species determined; - Irrigation technologies.

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>species identified</p> <ul style="list-style-type: none"> - Options for improved gum Arabica production identified - Periodic levels of fish stocks established - Appropriate harvesting technologies identified - Factors that influence optimal production and productivity level established - Feeding interactions established and best practices promoted - Aquaculture productivity technologies identified and promoted in the zone - Appropriate livestock productivity technologies identified and disseminated - Selected cereal crop varieties adapted and promoted in the zone - Cassava varieties resistant to CBSV & CMD identified and promoted - Cassava planting materials multiplied and availed to farmers. - Improved Groundnuts and Beans technologies suitable in the zone identified and promoted - Suitable agro-forestry technologies identified and promoted - Improve soil fertility and soil nutrient management technologies adopted and disseminated. - Suitable goats crossbreeds identified and promoted in the region/zone - Best and appropriate agronomic and management practices that enhance the maize productivity identified and disseminated in the zone - Best and appropriate agronomic and management practices that enhance the rice productivity identified and disseminated in the zone - Improved bean and legumes technologies identified and promoted in the zone - Appropriate agronomic practices for enhancing Arabica coffee production identified and promoted - Temperate fruits growing introduced and demonstrated for promoted in the zone - Appropriate soil and water management practices identified and promoted in the zone - Promising technologies for enhancing farmer capacity to adapt to climate change identified and promoted - Best and appropriate agronomic practices and integrated management of key pests and diseases of priority crops (maize, beans, groundnuts, rice) in the LACZ identified, adapted and promoted - Seed and planting materials 	<p>Serere district is due for harvest; 50 kgs each of A and B lines (CMS 383 and HA 383, respectively) is due for harvest from fields planted in isolation in Osuguro village Serere district;</p> <p>Ten (10) kg of restorer (RHA 271) and 5 kg of restorer (RHA 373) produced in isolation at Omunyolo village, and Kakus villages respectively in Serere district;</p> <p>4 acres of sunfola, 2 acres of A & B lines, and 1 acre each of the two restores planted in isolation during the month of October.</p> <p>For green gram, 120 germplasm accessions planted at NaSARRI for drought phenotyping under field conditions;</p> <p>12 elite green gram lines were evaluated at NaSARRI and preliminary results indicate that five of the elite lines gave yields above 800 kg per ha, which is higher than the 500 kg/ha got from the local check.</p>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned	Expenditure and Prel.	Proposed Budget, Planned	
	Outputs (Quantity and Location)	Outputs by End Mar (Quantity and Location)	Outputs (Quantity and Location)	
	<p>for key strategic commodities; rice, Pasture and cassava multiplied and availed to uptake path ways.</p> <ul style="list-style-type: none"> - Strategies for promoting resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income identified and promoted in the region - Appropriate aquaculture and capture fisheries technologies adapted and promoted - IPM packages for goat productivity enhancement developed and disseminated - Potato varieties with farmer preferred attributes identified and promoted - Potato seed multiplied and availed to farmers - Suitable temperate fruit cultivars with farmer preferred attributes identified and promoted - Cassava and rice seed and planting materials multiplied and availed to uptake pathways - Technology end user needs and promotion strategies identified - Improved priority commodity crop technologies identified adapted and promoted - Appropriate agro forestry technologies suitable for the SWAEZ identified, adapted and disseminated - Strategies for improving management and utilization of livestock forage resources in the south western rangelands zone identified and promoted - Strategies for improving fish feeding and water management in ponds and reservoirs within the SWAEZ – Uganda identified and promoted - Appropriate agronomic and management practices for enhance production and utilisation of indigenous vegetables identified and disseminated - Different rice based intercropping systems adaptation and promoted in the zone - Appropriate agroforestry technologies for the zone identified and promoted in the zone - Irrigation technologies to enhance agricultural productivity among small scale farmers identified and disseminated - Factors for technology transfer / diffusion using coffee innovation platforms identified and promoted - Utilisation levels of local feed and seed for boosting aquaculture production in the zone identified and disseminated 			

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> - Different integrated and efficient chicken management strategies for commercial poultry production in the zone identified and promoted - Improved strategies for market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone identified and disseminated - Appropriate breeding, feeding and health management practices identified and promoted - Forage production strategies in the northeastern agro-ecological region of Uganda identified - appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja identified and scaled up - Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology - Appropriate agroforestry trees and shrubs and natural regeneration strategies identified and promoted - Appropriate options for soil fertility management and water harvesting developed, validated and disseminated. - Shea tree (<i>vitellaria paradoxa</i>) in zone domesticated and promoted - Performance levels of tilapia and cat fish under polyculture established - Technologies for enhancing spawning in catfish and tilapia adapted and promoted - Appropriate labour saving technologies identified and promoted - Cost effective methods for control/management of pests and diseases of priority livestock identified and promoted - Alternative feed resources for livestock dry season feeding developed, adapted and promoted in the zone - Appropriate pests and diseases management options for enhanced cassava, simsim and fruit trees identified and promoted - Appropriate livestock, apiculture and aquaculture technologies adopted and promoted - Appropriate technologies for production of high yielding and good quality tea clones with preferred attributes identified and availed to farmers - Suitable Agroforestry technologies identified and disseminated - Increased banana productivity and production technologies identified and availed to uptake path ways 		

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Improved technologies relevant to resistance to BBW.		
	Increased volume of better foundation stock.		
	Reduced or elimination of BBW instances.		
	Better yields of bananas/matooke in all banana growing areas in Uganda.		
Total	1,389,724	1,005,962	1,001,500
<i>GoU Development</i>	<i>1,389,724</i>	<i>1,005,962</i>	<i>1,001,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 51 02 Research extension interface promoted and strengthened	<p>Scientific, policy and farming information appropriately disseminated by NARO secretariat and PARI s (NARIs and ZARDIs). Increased awareness of methods of controlling the Banana Bacteria wilt (BBW) in various districts, sub-counties through sensitisation and awareness campaigns.</p>	<p>At NaCORI: Back stopped 40 Nursery operators in 12 districts (Mayuge, Iganga, Buikwe, Rakai, Kalungu, Masaka, Ntungamo, Kiboga, Luwero, Nakaseke, Hoima).</p> <p>At Mukono ZARDI: 191 grafted mangoes, 70 oranges, 75 avocados, 120 passion fruits, 55 Jackfruit, 119 paw paws were availed to farmers;</p> <p>9,350 elite coffee seedlings and 1,675 clonal coffee plantlets availed to farmers of Masaka, Mukono, Buikwe, Kayunga and Mbarara Districts;</p> <p>805 banana suckers uprooted, paired and availed to farmers of Mukono and Kayunga districts.</p> <p>At NaFIRRI: Produced and disseminated 700 NaFIRRI 2015 calendars & seasonal messages to stakeholders;</p> <p>10 primary schools with 772 pupils and 74 teachers were sensitized on fisheries, water environment & aquaculture issues;</p> <p>500 booklets of the Manual for production of live feed (Moina) for African catfish were produced and disseminated to stakeholders;</p> <p>Updated Aquatic Sciences and Fisheries Information system with 16 inputs;</p> <p>Disseminated fisheries research information to 12 Landing in Mukono District;</p> <p>Participated in the Annual Aquatic Science and Fisheries Information System Meeting in Beijing China;</p> <p>Updating bibliographic databases.</p>	<p>- Awareness creation of agricultural research (scientific, policy and farming information) in the public domain: user manuals, guidelines, promotional materials and events e.g. field days, Multi-Stakeholder Innovation Platforms (MSIPs);</p> <p>- Priority Setting exercises and Feedback on agricultural research outputs from endusers/public;</p> <p>- Technology end user needs and promotion strategies identified.</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>At Bulindi ZARDI: Established 1.5 acres of demonstration fields for improved crop technologies on station and onfarm for crops: maize, beans, sorghum, rice, soyabean, and coffee;</p> <p>149 students and 10 farmers have been sensitized on improved varieties and associated technologies on station;</p> <p>Multiplied foundation seed on station for uptake by farmers - obtained; 563kgs of Beans (NABE4,15,16, 17, 19, 20,21,22, 23, 12C, 26C), 700kgs of finger millet (SEREMI 3) obtained.</p> <p>160 improved oranges and 130 improved mangoes planted in Buliisa and Kigumba as promotion of agro-forestry technologies in the zone; Generated 8000 seedlings of Pinus caribaea, 8480 seedlings of Eucalyptus grandis and 654 seedlings of Maesiopsis eminii for integration by farmers in their farming systems;</p> <p>Baited and deployed 10 KTB, 10 Langstroth and 10 log traditional hives. Of these, 5KTB, 3 Langstroth and 6 log traditional bee hives have so far been colonised;</p> <p>Maintained 2 bee forage species (1.5 acres of Calliandra calothyrsus and 0.25 acres of Ocimum (Mujaja));</p> <p>Established a nursery bed for 2000 seedlings of Calliandra and Ocimum as appropriate bee forage plants;</p> <p>5000 quality Nile tilapia seed availed to farmers in the zone as a promotion for cage fish farming.</p> <p>At NaCRRI: 5200 kg of Maize Longe 5 and 1000 kg of Maize Longe foundation seed/parental lines produced and distributed.</p> <p>At Kachwenkano ZARDI: 2 shows, 1 review meeting and 1 demonstration done.</p> <p>At NaRL, Kawanda: 20 additional biomass stoves fabricated for up-scaling the technology to Pallisa district; Established a community seed bank at Nakaseke; multiplied over 30 varieties of common bean to be exchanged through the community seed bank; 2 persons (1 farmer and his operator) trained in operation of</p>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		power tiller. At NAROSEC: Concluded a new partnership agreement with the Korean Government project on International Agricultural Research; Concretizing the working relationship with the NAADS/the Army; Initiated a new partnership with the Parliament of Uganda, Library and Research Division; Initiated a new partnership with the Dairy Development Agency; Published Uganda Journal of Agricultural Sciences, September 2014; Completed the revised version of NARO at a glance; Developed and published the NARO - JASAR supplement in the monitor; Developed and Published NARO achievements 2014 in the Visionaries of Uganda Handbook, 2014; Designed, developed and produced new corporate pull up banners and tear drops Organized the NARO Scientific conference 2014; World Food day celebration 2014; Participated in the Parliamentary Science week exhibition 2014; Participated in the JASAR exhibition 2014.			
	Total	1,430,000	1,085,296	1,290,588	
	<i>GoU Development</i>	<i>1,430,000</i>	<i>1,085,296</i>	<i>1,290,588</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 51 04Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened at the secretariat and at the PARIs.	At Mukono ZARDI: In Tilapia research, three manholes constructed, 15 open channels changed to subterranean drainage, 6 short French drains built, drainage fortification achieved up to 65%; 2 staff offices renovated; Renovated one potting shed. At Bulindi ZARDI: 1 Directors' forum meeting attended in NaFORRI; Security Services procured and maintained; Accessed periodicals; Procurement of stationery and assorted office consumables. At Headquarters: BRSU strategy; Draft CGS Resource Mobilization Strategy; Draft Report on the 13 CGS projects; Reports and reporting formats for NARO; NARO Performance Monitoring Plan; NARO ARPM Cycle; Stakeholder agreed Action Plan for NARO land made; Modalities for negotiating with tenants on Kawanda land defined; Action plan for securing NARO land in	Physical infrastructure, human, financial and informational resources managed, maintained and strengthened at the secretariat and in the PARIs.		

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
		progress; 2 Court hearing on conflicts on MbaZARDI land held; Guidelines on preparation of Standard Operating Procedures for NARO operations made.			
		At NaRL, Kawanda: One staff trained in basic based auditing and report writing; 8 trained in Solomon procedures; 1 annual review workshop held.			
Total	3,065,770	2,040,405	2,483,078		
<i>GoU Development</i>	<i>3,065,770</i>	<i>2,040,405</i>	<i>2,483,078</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
01 51 05	Generation of technologies for priority commodities	<p>At NaCORI: Data analysed indicate that Black Coffee Twig Borer (BTCB) mostly affected Robusta followed by Avocado and Arabica, among 9 crops tested; 2nd trial ongoing.</p> <p>At Buginyanya ZARDI: Germination of 2000 rootstocks initiated at KaZARDI, for transfer to BugiZARDI; Application of 5 t/ha of biochar with DAP fertiliser so far promising in suppression of striga & improvement of maize vigour.</p> <p>At Mukono ZARDI: Decapitation of bananas in the mother gardens at MUZARDI and Kamenyamiggo;</p> <p>De-suckering, weeding and pest management in the Banana demonstration gardens;</p> <p>Two bean trials harvested at MuZARDI;</p> <p>2 Apple evaluation trials managed at Ntawo & Kamenyamiggo & data collected;</p> <p>2 more treatments added at Kamenyamiggo now 12 treatments in the trial;</p> <p>314 apple seedlings potted, 264 grafted of which 47 survived;</p> <p>1520 various seedlings raised.;</p> <p>3290 seedlings managed;</p> <p>7 woodlots, boundary trees & Eco site managed;</p> <p>250 passion fruits, 1500 avocados, 2200 mangoes, 1600 lemons and 500 paw paws were potted;</p> <p>420 passion, 240 avocado, 840 mango, 1,000 citrus, 200 jackfruit, 90 guavas, 20 Rosemary were grafted.</p> <p>At NaFIRRI:</p>	<p>The outputs for the priority commodities (Coffee, tea, cotton, maize, rice, beans, cassava, irish potatoes, citrus, pineapples, apples, bananas, dairy & beef cattle, goats, poultry and fish), at the NARO institutes (in Namulonge-Wakiso, Kawanda-Wakiso, Mukono, Kifu-Mukono, Abii-Arua, Buginyanya-Sironko, Nabuin-Moroto, Serere, Tororo, Mbarara, Kachwenkano-Kabale, Bulindi-Hoima, Rwebitaba-Kabarole, Jinja and Ngetta-Lira) and related off-station sites include:</p> <p>- Crop technologies and protocols for enhanced productivity, pest resistance, disease resistance and utilisation;</p> <p>- Animal, including fish, breeds and breeding techniques, nutrient and health management practices;</p> <p>- Performance levels of varieties and breeds established for varying treatments (basic research);</p> <p>- Soil & water conservation protocols and technologies;</p> <p>- Soil fertility and nutrient protocols and technologies;</p> <p>- Labour saving technologies and protocols;</p> <p>- Climate smart technologies and protocols for crop and animal husbandry;</p> <p>- Seed and planting material;</p> <p>- Conserved plant genetic resources;</p> <p>- Technologies and protocols for Water for Agricultural Production;</p> <p>- Technologies and protocols for sustainable land, water and ecosystems management;</p> <p>- Economic values and gross potentials of crops & livestock, including fisheries, established;</p> <p>- Irrigation technologies.</p> <p>- Forage technologies and protocols.</p> <p>- Conservation of animal (cattle) and plant genetic resources.</p>		

Vote: 142 National Agricultural Research Organisation

Vote Function: 0151 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>promoted and management systems characterised, major constraints identified and new production practices promoted</p> <ul style="list-style-type: none"> - Cost effective methods for preventing and controlling major livestock diseases, pests and viruses identified and promoted - Appropriate and cost effective livestock feeding options identified and promoted - Bee breeds for increased production of honey and other bee products identified - Forest Conservation options determined and promoted - Economic value and growth potentials of forest trees established - Appropriate IPM technologies identified and promoted - Efficient bioenergy technologies developed - Carbon sequestration capacities of different tree species identified - Options for improved gum Arabica production identified - Periodic levels of fish stocks established - Appropriate harvesting technologies identified - Factors that influence optimal production and productivity level established - Feeding interactions established and best practices promoted - Aquaculture productivity technologies identified and promoted in the zone - Appropriate livestock productivity technologies identified and disseminated - Selected cereal crop varieties adapted and promoted in the zone - Cassava varieties resistant to CBSV & CMD identified and promoted - Cassava planting materials multiplied and availed to farmers. - Improved Groundnuts and Beans technologies suitable in the zone identified and promoted - Suitable agro-forestry technologies identified and promoted - Improve soil fertility and soil nutrient management technologies adopted and disseminated. - Suitable goats crossbreeds identified and promoted in the region/zone - Best and appropriate agronomic and management practices that enhance the maize productivity identified and disseminated in the zone - Best and appropriate agronomic and management practices that enhance the rice productivity identified and 	<p>Established a cage demonstration site on River Nile near the Agricultural show ground;</p> <p>Trained 4 farmer groups (50 from Mukono District, 2 from Namayingo, 15 from Bulisa district and 25 from Jinja District) in Cage Fish technology;</p> <p>Generated geo-referenced data for 27 potential fish breeding/nursery (15 in the west; 12 in the central) spanning Nakasongola, Amolatar, Buyende & Kayunga districts.</p> <p>At Abi ZARDI: Fatty acid profiles of the eggs and juvenile muscle of Pebbly fish "Angara" from Lake Albert;</p> <p>The mango and apple field trials tended (weeding, spraying, pruning, etc).</p> <p>65 local and improved bean varieties evaluated for agronomic performance both in the screen house.</p> <p>At Bulindi ZARDI: Conducted on-station and on-farm comparative biomass yield and nutrient quality for at least 6 forage species of Brachiaria mulato Hybrid, B. Toledo, Napier varieties - Kakamega 1 & 2, SN 79, Napier varieties 16805, 112, P99;</p> <p>Performance evaluation of tropical apples (Anna and Golden Dorset Varieties) and pears done on station - fruits evaluated for growth and response to pests and diseases.</p> <p>Profitability trials for Bean variety NABE 15, Maize (Longe 4, Longe 5) under different fertilizer application rate and different spacing, and cassava varieties (TME14, and NASE14) under different spacing and ground nuts under different spacing have been established;</p> <p>250 kg of urea- mollasses formulated; 5.7 tons of Chloris gayana (950 hay bales) prepared as options for dry season feeding for elite cattle</p> <p>Yield of Brachiaria mulato Hybrid, B. Toledo, Napier varieties - Kakamega 1 & 2, SN 79, Napier varieties 16805, 112, P99 determined on-station; Baseline surveys for incidence, severity and distribution of new insect vector transmitted maize virus diseases have been completed in Kibaale, Kasese, Masindi, Kiryandongo, Kabarole and Hoima;</p>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>disseminated in the zone</p> <ul style="list-style-type: none"> - Improved bean and legumes technologies identified and promoted in the zone - Appropriate agronomic practices for enhancing Arabica coffee production identified and promoted - Temperate fruits growing introduced and demonstrated for promoted in the zone - Appropriate soil and water management practices identified and promoted in the zone - Promising technologies for enhancing farmer capacity to adapt to climate change identified and promoted - Best and appropriate agronomic practices and integrated management of key pests and diseases of priority crops (maize, beans, groundnuts, rice) in the LACZ identified, adapted and promoted - Seed and planting materials for key strategic commodities; rice, Pasture and cassava multiplied and availed to uptake path ways. - Strategies for promoting resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income identified and promoted in the region - Appropriate aquaculture and capture fisheries technologies adapted and promoted - IPM packages for goat productivity enhancement developed and disseminated - Potato varieties with farmer preferred attributes identified and promoted - Potato seed multiplied and availed to farmers - Suitable temperate fruit cultivars with farmer preferred attributes identified and promoted - Cassava and rice seed and planting materials multiplied and availed to uptake pathways - Technology end user needs and promotion strategies identified - Improved priority commodity crop technologies identified adapted and promoted - Appropriate agro forestry technologies suitable for the SWAEZ identified, adapted and disseminated - Strategies for improving management and utilization of livestock forage resources in the south western rangelands zone identified and promoted - Strategies for improving fish feeding and water management in ponds and reservoirs within the SWAEZ – Uganda identified and promoted - Appropriate agronomic and 	<p>A study conducted to evaluate the most effective bait for increased hive colonisation in KTB.</p> <p>At NaCRRRI: Evaluated 24 maize (QPM) varieties for provitamin A and quality protein in 4 agro-ecologies;</p> <p>38 new highland populations formed for development of high yielding highland maize varieties.</p> <p>At Rwebitaba ZARDI: Information on integrated thrips disease management generated and initiated management; Weekly control of external cattle parasites using pour on; Seven (7) acres of livestock farm maintained; Information on pests and disease severity on existing clonal field trials generated in Kabarole and Kyenjojo; A tea nursery for producing 120,000 plantlets established; about 34,660 cuttings of selected clones planted for trial establishment; a total of 90,000 pots filled and stacked for raising foundation seed.</p> <p>At Mbarara ZARDI: Determined banana nematode population structure in six districts of ankole sub region. Ibanda, Lyatonde and Intungamo had the highest proportion of dead banana roots (22.0-32.57%). Banana root nematode damage was significantly higher (6.4%) in Isingiro and lower in Mbarara & Rubirizi;</p> <p>Data on BBW revealed 0.00% BBW incidence In Ibanda, 8.75% in Isingiro and 12.22% for Rubirizi district.</p> <p>At Ngetta ZARDI: Fish broodstock and fry maintained for quality tilapia.</p> <p>A citrus pest and disease survey was conducted in 8 districts, 4 in Lango sub region (Lira, Apac, Oyam, Dokolo) and 4 in Acholi sub region (Gulu Agago, Kitgum, and Nwoya); On-station and on-farm Performance trials of 9 new bean varieties established in Apac, Lira, Kitgum, Pader and Gulu.</p> <p>At NaRL, Kawanda: Data collected on socio-economic status of peri-urban fish farming in the districts of Kampala, Wakiso and Mukono; data analysis is on-going.</p>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>management practices for enhance production and utilisation of indigenous vegetables identified and disseminated</p> <ul style="list-style-type: none"> - Different rice based intercropping systems adaptation and promoted in the zone - Appropriate agroforestry technologies for the zone identified and promoted in the zone - Irrigation technologies to enhance agricultural productivity among small scale farmers identified and disseminated - Factors for technology transfer / diffusion using coffee innovation platforms identified and promoted - Utilisation levels of local feed and seed for boosting aquaculture production in the zone identified and disseminated - Different integrated and efficient chicken management strategies for commercial poultry production in the zone identified and promoted - Improved strategies for market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone identified and disseminated - Appropriate breeding, feeding and health management practices identified an promoted - Forage production strategies in the northeastern agro-ecological region of Uganda identified - appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja identified and scaled up - Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology - Appropriate agroforestry trees and shrubs and natural regeneration strategies identified and promoted - Appropriate options for soil fertility management and water harvesting developed, validated and disseminated. - Shea tree (vitellaria paradoxa) in zone domesticated and promoted - Performance levels of tilapia and cat fish under polyculture established - Technologies for enhancing spawning in catfish and tilapia adapted and promoted - Appropriate labour saving technologies identified and promoted - Cost effective methods for control/management of pests and diseases of priority livestock identified and 			

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>promoted</p> <ul style="list-style-type: none"> - Alternative feed resources for livestock dry season feeding developed, adapted and promoted in the zone - Appropriate pests and diseases management options for enhanced cassava, simsim and fruit trees identified and promoted - Appropriate livestock, apiculture and aquaculture technologies adopted and promoted - Appropriate technologies for production of high yielding and good quality tea clones with preferred attributes identified and availed to farmers - Suitable Agroforestry technologies identified and disseminated - Increased banana productivity and production technologies identified and availed to uptake path ways. <p>Improved technologies relevant to resistance to BBW.</p> <p>Increased volume of better foundation stock.</p> <p>Reduced or elimination of BBW instances.</p> <p>Better yields of bananas/matooke in all banana growing areas in Uganda.</p>		
Total	1,900,000	1,295,644	1,571,417
<i>GoU Development</i>	<i>1,900,000</i>	<i>1,295,644</i>	<i>1,571,417</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 51 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)	Subscription payment to CGIAR effected	Subscription to the Consultative Group on International Agricultural Research (CGIAR).	Membership to the Consultative Group on International Agricultural Research (CGIAR).
Total	1,345,000	1,181,804	1,250,000
<i>GoU Development</i>	<i>1,345,000</i>	<i>1,181,804</i>	<i>1,250,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 51 72 Government Buildings and Administrative Infrastructure			Agric Laboratory at NARL completed
Total	0	0	1,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 51 76 Purchase of Office and ICT Equipment, including Software			Office computers purchased
Total	0	0	33,911
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>33,911</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	9,130,494	6,609,111	9,130,494
<i>GoU Development</i>	<i>9,130,494</i>	<i>6,609,111</i>	<i>9,130,494</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 01 5101 Generation of agricultural technologies			
Planned Outputs:	Inputs		
The outputs for non-priority commodities (Cereals excluding maize and rice; tubers excluding cassava & irish potatoes; legumes excluding beans; horticultural crops excluding citrus, pineapples and apples; pigs; bees; silkworms, sheep), at the NARO institutes (in Namulonge-Wakiso, Kawanda-Wakiso, Mukono, Kifu-Mukono, Abii-Arua, Buginyanya-Sironko, Nabuin-Moroto, Serere, Tororo, Mbarara, Kachwenkano-Kabale, Bulindi-Hoima, Rwebitaba-Kabarole, Jinja and Ngetta-Lira) and related off-station sites include:	Agricultural Supplies (Assorted)	4.0	500,000
	Telecommunications (Bills)	4.0	47,500
	Fuel, Lubricants and Oils (Litres)	63,500.0	254,000
	Travel inland Fuel (Litres)	15,000.0	60,000
	Travel inland Allowances (Nights)	1,400.0	140,000
<ul style="list-style-type: none"> - Crop technologies and protocols for enhanced productivity, pest resistance, disease resistance and utilisation; - Animal breeds and breeding techniques, nutrient and health management practices; - Performance levels of varieties and breeds established for varying treatments (basic research); - Soil & water conservation protocols and technologies; - Soil fertility and nutrient protocols and technologies; - Labour saving technologies and protocols; - Agroforestry technologies and protocols including for shrubs and the shea nut tree; - Climate smart technologies and protocols for crop and animal husbandry; - Seed and planting material; - Conserved plant genetic resources; - Technologies and protocols for renewable energy; - Technologies and protocols for Water for Agricultural Production; - Technologies and protocols for sustainable land, water and ecosystems management; - Economic values and gross potentials of crops, livestock and forestry established; - Carbon sequestration capacities of different forestry species determined; - Irrigation technologies. 			
Activities to Deliver Outputs:			
<ul style="list-style-type: none"> - Acquiring accessions (untested varieties and breeds/ germplasm collections); - Conduct experiments/trials and studies to evaluate/assess/test/validate various protocols and technologies for attributes under study; - Conduct adaptation trials; - Undertake several studies to establish levels and relationships of particular parameters/variables of interest to researchers; - (Data collection, analysis and reporting) - Generate foundation seed; - Plant and maintain fields to multiply foundation seed; - Maintain fields of crop technologies under study (weeding, ratooning, etc.); - Maintain animals breeds under study (feeding, cleaning, vaccinating etc.); - Supervision and monitoring. - Conducting socio-economic studies. - Conduct cost-benefit-analyses; - Evaluation, adaptation and on-farm testing of appropriate technologies and protocols. 			
	Total		1,001,500
	GoU Development		1,001,500
	External Financing		0
Output: 01 5102 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Awareness creation of agricultural research (scientific, policy and farming information) in the public domain: user manuals, guidelines, promotional materials and events e.g. field days, Multi-Stakeholder Innovation Platforms (MSIPs);	Advertising and Public Relations (Assorted)	4.0	200,000
	Computer supplies and Information Technology (IT) (Assorted)	4.0	47,400
	Information and communications technology (ICT) (Assorted)	4.0	168,220
Priority Setting exercises and Feedback on agricultural research outputs	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	168,220

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
			<i>US\$ Thousand</i>
from endusers/public;	Welfare and Entertainment (Assorted)	60.0	243,166
- Technology end user needs and promotion strategies identified.	Workshops and Seminars (Assorted)	4.0	180,000
Activities to Deliver Outputs:	Fuel, Lubricants and Oils (Litres)	25,000.0	100,000
- Organising and supporting technology promotional activities - seminars, awareness campaigns over radio, printed media and TV;	Travel inland Fuel (Litres)	21,000.0	84,000
- Develop and strengthen partnerships for technology promotion at the secretariat and the 17 PARIs through MSIPs & Priority Setting meetings.	Travel inland (Nights)	796.7	99,582
	Total		1,290,588
	GoU Development		1,290,588
	External Financing		0
Output: 01 5104 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
Physical infrastructure, human, financial and informational resources managed, maintained and strengthened at the secretariat and in the PARIs.	Small Office Equipment (Assorted)	4.0	77,400
Activities to Deliver Outputs:	Uniforms, Beddings and Protective Gear (assorted)	12.0	45,000
Management and building capacities for/of human, financial, informational resources and physical infrastructure at the secretariat and in the PARIs.	Fuel, Lubricants and Oils (Litres)	50,000.0	200,000
	Travel fuel (Litres)	42,000.0	168,000
	Travel abroad (Nights)	48.0	75,000
	Travel Allowances (Nights)	2,786.0	348,250
	IFMS Recurrent costs (Nos)	40.0	225,000
	Advertising and Public Relations (Numbers)	4.0	80,000
	Commissions and related charges (Numbers)	4.0	350,000
	Consultancy Services- Short term (Numbers)	8.0	20,000
	Guard and Security services (Numbers)	12.0	61,800
	Information and communications technology (ICT) (Numbers)	8.0	54,750
	Insurances (Numbers)	4.0	24,040
	Maintenance - Civil (Numbers)	8.0	33,088
	Maintenance – Other (Numbers)	8.0	60,000
	Postage and Courier (Numbers)	80.0	28,750
	Recruitment Expenses (Numbers)	8.0	50,000
	Staff Training (Numbers)	8.0	100,000
	Subscriptions (Numbers)	20.0	85,000
	Welfare and Entertainment (Numbers)	40.0	397,000
	Total		2,483,078
	GoU Development		2,483,078
	External Financing		0
Output: 01 5105 Generation of technologies for priority commodities			
Planned Outputs:	Inputs	Quantity	Cost
The outputs for the priority commodities (Coffee, tea, cotton, maize, rice, beans, cassava, Irish potatoes, citrus, pineapples, apples, bananas, dairy & beef cattle, goats, poultry and fish), at the NARO institutes (in Namulonge-Wakiso, Kawanda-Wakiso, Mukono, Kifu-Mukono, Abii-Arua, Buginyanya-Sironko, Nabuin-Moroto, Serere, Tororo, Mbarara, Kachwenkano-Kabale, Bulindi-Hoima, Rwebitaba-Kabarole, Jinja and Ngetta-Lira) and related off-station sites include:	Agricultural Supplies (Assorted)	400.0	1,006,220
- Crop technologies and protocols for enhanced productivity, pest resistance, disease resistance and utilisation;	Travel fuel (Litres)	45,000.0	180,000
- Animal, including fish, breeds and breeding techniques, nutrient and health management practices;	Travel Allowance (Nights)	3,000.0	385,197
- Performance levels of varieties and breeds established for varying treatments (basic research);			
- Soil & water conservation protocols and technologies;			
- Soil fertility and nutrient protocols and technologies;			
- Labour saving technologies and protocols;			
- Climate smart technologies and protocols for crop and animal husbandry;			
- Seed and planting material;			
- Conserved plant genetic resources;			
- Technologies and protocols for Water for Agricultural Production;			
- Technologies and protocols for sustainable land, water and ecosystems management;			
- Economic values and gross potentials of crops & livestock, including fisheries, established;			
- Irrigation technologies.			
- Forage technologies and protocols.			

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
-Conservation of animal (cattle) and plant genetic resources.		
Activities to Deliver Outputs:		
Acquiring accessions (untested varieties and breeds/ germplasm collections);		
- Conduct experiments/trials and studies to evaluate/assess/test/validate various protocols and technologies for attributes under study;		
- Conduct adaptation trials;		
- Undertake several studies to establish levels and relationships of particular parameters/variables of interest to researchers;		
- (Field surveys, Data collection, analysis and reporting)		
- Generate foundation seed;		
- Plant and maintain fields to multiply foundation seed;		
- Maintain fields of crop technologies under study (weeding, ratooning, etc.);		
- Maintain animals breeds under study (feeding, cleaning, vaccinating etc.);		
- Supervision and monitoring.		
- Conducting socio-economic studies.		
- Conduct cost-benefit-analyses;		
- Evaluation, adaptation and on-farm testing of appropriate technologies and protocols.		
Total		1,571,417
<i>GoU Development</i>		<i>1,571,417</i>
<i>External Financing</i>		<i>0</i>
Output: 01 5151 Payments to International Organisations (CGIAR, ASARECA, WARDA)		
Planned Outputs:	Grant or Transfer	Cost
Membership to the Consultative Group on International Agricultural Research (CGIAR).	Contributions to International Organisations (Current)	1,155,000
Activities to Deliver Outputs:	Contributions to Autonomous Institutions	95,000
Payment for GOU subscription.		
Total		1,250,000
<i>GoU Development</i>		<i>1,250,000</i>
<i>External Financing</i>		<i>0</i>
Output: 01 5172 Government Buildings and Administrative Infrastructure		
Planned Outputs:	Inputs	Quantity Cost
Agric Laboratory at NARL completed	Civil works at NARL (CONTRACT)	4.0 1,500,000
Activities to Deliver Outputs:		
Completion of Agric Laboratory at NARL		
Total		1,500,000
<i>GoU Development</i>		<i>1,500,000</i>
<i>External Financing</i>		<i>0</i>
Output: 01 5176 Purchase of Office and ICT Equipment, including Software		
Planned Outputs:	Inputs	Quantity Cost
Office computers purchased	Computers (order)	4.0 33,911
Activities to Deliver Outputs:		
Procurement of office computers		
Total		33,911
<i>GoU Development</i>		<i>33,911</i>
<i>External Financing</i>		<i>0</i>
GRAND TOTAL		9,130,494
<i>GoU Development</i>		<i>9,130,494</i>
<i>External Financing</i>		<i>0</i>

Project 1138 EAAPP

Project Profile

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 1138 EAAPP

Responsible Officer: Director General NARO

Objectives: The objectives of the Project are to:

- Enhance regional specialization in agricultural research
- Enhance regional collaboration in agricultural training and dissemination; and
- Facilitate increased sharing of agricultural information, knowledge and technology, across the Recipient's boundaries.

Outputs: Regional research and training and dissemination activities implemented according to plan;

Increase in regional technology uptake pathways Development of research infrastructure and equipment

Start Date: 12/20/2010 Projected End Date: 12/20/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	16.382	35.000	0.000	0.000	0.000
Total Donor Funding for Project	16.382	35.000	0.000	0.000	0.000

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

Project Profile

Responsible Officer: Director General - NARO

Objectives: To increase agricultural productivity and incomes of participating households by improving the performance of agricultural research and advisory service systems in the Republic of Uganda.

Outputs: 1.) New technologies, practices and strategies generated
2.) New and existing technologies and knowledge delivered to uptake pathways
3.) Capacity of the National Agricultural Research System strengthened

Start Date: 12/19/2011 Projected End Date: 11/19/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
424 Global Environment Facility	1.750	1.500	7.364	3.840	2.672
411 International Fund for Agriculture and D	3.000	7.417	0.000	0.000	0.000
410 International Development Association (IDA)	25.060	66.750	47.000	42.000	15.680
Total Donor Funding for Project	29.810	75.667	54.364	45.840	18.352

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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

Project, Programme		2014/15		2015/16
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>				
01 51 01	<p>Generation of agricultural technologies</p> <ul style="list-style-type: none"> - Impact of improved technologies established - Nutritious & value-added products developed and promoted - Technology options for renewable energy and provision of Water for agricultural Production developed - Technology options for increasing banana productivity developed - Technology options for sustainable land, water and ecosystems management developed & disseminated - Plant Genetic Resources conserved - Technologies for forage sorghum for use in livestock industry, sweet sorghum for biofuels and resistance to striga varieties developed - Technologies for improving finger millet productivity developed - Drought tolerant cowpea, pigeon pea and less shattering green gram varieties with appropriate IPM options developed and promoted - High yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits developed - Cassava and sweet potatoe varieties for enhanced productivity with customer attributes developed - Maize and rice varieties with appropriate consumer attributes developed - Horticulture enhancement technologies developed - Bean varieties with acceptable market qualities, high yield and resistance to major stresses - Improved coffee varieties and management options developed - Packages for shade utilization and mitigation of climate change on coffee production developed - Sustainable coffee-banana agroforestry systems to adapt to climate change developed - Animal breeds with superior qualities identified and promoted and management systems characterised, major constraints identified and new production practices promoted - Cost effective methods for preventing and controlling major livestock diseases, pests and viruses identified and promoted - Appropriate and cost effective livestock feeding options identified and promoted - Bee breeds for increased production of honey and other bee products identified - Forest Conservation options determined and promoted - Economic value and growth potentials of forest trees 	<p>At Buginyanya ZARDI: 65 bags of Naspot 8, 46 bags of Nas pot 12 and 13 availed to uptake path ways;</p> <p>0.9 ha of Naspot 8 vine multiplication field established;</p> <p>12,500Kg of Kabale seed potato established with 20% Blight incidence in Kween, No bacterial wilt;</p> <p>A draft manuscript on Soil & Water Conservation in Bugisu prepared and being reviewed for submission to a peer reviewed journal. Survey report still being reviewed.</p> <p>1.3 t of Serenut 3R, 5R and 6T varieties harvested; 1 ha of Serenut 3R, 5R and 6T established.</p> <p>At NaFIRRI: Crocodiles tended: feed (chicken, fish & meat) procured.</p> <p>At NaFORRI: 4 existing trials of <i>M. volkensii</i>, <i>E. grandis</i>, <i>M. excelsa</i> and <i>T. ivorensis</i> in Buginyanya, Kifu & Oyam maintained;</p> <p>Survival of <i>M. eminii</i> (77.2%), <i>E. grandis</i> (77.2%) in Buginyanya and <i>M. volkensii</i> (75.9%) and <i>T. superba</i> (63.8%) in Oyam assessed;</p> <p>Survey of 1,054 households in Mitooma, Rubirizi and Bushenyi districts conducted for establishing consumption and daily calorie acquisition per adult equivalent - for study area were \$705 and 2200 calories respectively;</p> <p>Carbon stocks in 5 and 10 year <i>G.robusta</i> woodlots measured, data being synthesised;</p> <p>Established 500 seedlings of <i>Eucalyptus camaldulensis</i> for hosting <i>S. neseri</i>;</p> <p>Indigenous natural enemies attacking <i>C. cronortii</i> in Kifu trials of <i>Mpoma</i> and <i>Mabuye</i> monitored - most common was <i>Aranae</i> and <i>exochomus</i> spp. <i>Crysopacarne</i> also observed;</p> <p>20 leaf samples of 14 forage species collected from 2 AEZs (Eastern highlands and L. Vic Crescent);</p> <p>Proximate Lab analyses of 14 samples from Eastern highlands showing Crude Protein content of <i>A.lebbeck</i>, <i>M. alba</i>, <i>S. sesban</i> & <i>V. amaygdalina</i> at 15.9%, 18.1%, 21.5% & 20.5% respectively. <i>A. lebbeck</i> has the</p>	<p>The outputs for non-priority commodities (Cereals excluding maize and rice; tubers excluding cassava & irish potatoes; legumes excluding beans; horticultural crops excluding citrus, pineapples and apples; pigs; bees; silkworms, sheep), at the NARO institutes (in Namulonge-Wakiso, Kawanda-Wakiso, Mukono, Kifu-Mukono, Abii-Arua, Buginyanya-Sironko, Nabuin-Moroto, Serere, Tororo, Mbarara, Kachwenkano-Kabale, Bulindi-Hoima, Rwebitaba-Kabarole, Jinja and Ngetta-Lira) and related off-station sites include:</p> <ul style="list-style-type: none"> - Crop technologies and protocols for enhanced productivity, pest resistance, disease resistance and utilisation; - Animal breeds and breeding techniques, nutrient and health management practices; - Performance levels of varieties and breeds established for varying treatments (basic research); - Soil & water conservation protocols and technologies; - Soil fertility and nutrient protocols and technologies; - Labour saving technologies and protocols; - Agroforestry technologies and protocols including for shrubs and the shea nut tree; - Climate smart technologies and protocols for crop and animal husbandry; - Seed and planting material; - Conserved plant genetic resources; - Technologies and protocols for renewable energy; -Technologies and protocols for Water for Agricultural Production; - Technologies and protocols for sustainable land, water and ecosystems management; - Economic values and gross potentials of crops, livestock and forestry established; - Carbon sequestration capacities of different forestry species determined; - Irrigation technologies. 	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>established</p> <ul style="list-style-type: none"> - Appropriate IPM technologies identified and promoted - Efficient bioenergy technologies developed - Carbon sequestration capacities of different tree species identified - Options for improved gum Arabica production identified - Periodic levels of fish stocks established - Appropriate harvesting technologies identified - Factors that influence optimal production and productivity level established - Feeding interactions established and best practices promoted - Aquaculture productivity technologies identified and promoted in the zone - Appropriate livestock productivity technologies identified and disseminated - Selected cereal crop varieties adapted and promoted in the zone - Cassava varieties resistant to CBSV & CMD identified and promoted - Cassava planting materials multiplied and availed to farmers. - Improved Groundnuts and Beans technologies suitable in the zone identified and promoted - Suitable agro-forestry technologies identified and promoted - Improve soil fertility and soil nutrient management technologies adopted and disseminated. - Suitable goats crossbreeds identified and promoted in the region/zone - Best and appropriate agronomic and management practices that enhance the maize productivity identified and disseminated in the zone - Best and appropriate agronomic and management practices that enhance the rice productivity identified and disseminated in the zone - Improved bean and legumes technologies identified and promoted in the zone - Appropriate agronomic practices for enhancing Arabica coffee production identified and promoted - Temperate fruits growing introduced and demonstrated for promoted in the zone - Appropriate soil and water management practices identified and promoted in the zone - Promising technologies for enhancing farmer capacity to adapt to climate change identified and promoted - Best and appropriate 	<p>highest Crude fibre content (29.6%);</p> <p>Growth performance of 3 forage species at 20 weeks: Height (m): V. amygdalina (2.0), C. calothyrsus (1.4), M. alba (1.3). Crown width (m): V. amygdalina (0.9), C. calothyrsus (1.0), M. alba (0.5). # of branches: V. amygdalina (17), C. calothyrsus (2), M. alba (2);</p> <p>Soil samples for baseline analysis of elements N,P, K, Mg, Ca, OM and pH collected from 8 selected seed stand sites in Eastern highlands AEZ;</p> <p>One draft trial protocol for Albizia coriaria tree-crop interaction developed;</p> <p>Initial crop performance assessment under Markhamia lutea trees-maize interaction in Tororo conducted;</p> <p>Preliminary results indicate maize plants in interaction with Markhamia trees taller than maize plants not in interaction with Markhamia by 10% at 7days average after germination; no difference noted in maize crop emergence under interaction and not in interaction with Markhamia trees;</p> <p>Baseline soil physical and chemical properties in Tororo trial sites determined;</p> <p>One concept note for tree seed propagation of Maesopsis eminii; Podocarpus usambarensis and Cordia Africanawas developed;</p> <p>Bamboo value chain data collected in Kabale district from 67 bamboo harvesters, 30 bamboo processors, and 7 traders;</p> <p>20 sample trees marked in 4 trial sites for gum tapping in Nakicument, Lokopo and Kangole in Napak district and Nadunget in Moroto district;</p> <p>Performance indices of biomass energy technologies in Mukono institutions determined;</p> <p>Oil quality and quantity of Jatropha seeds from Nebbi District and Kifu trial were tested;</p> <p>Assessment of above Ground Biomass for Pinus caribaea in Kifu, Central Uganda;</p> <p>100 different shea tree grafts</p>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
	<p>agronomic practices and integrated management of key pests and diseases of priority crops (maize, beans, groundnuts, rice) in the LACZ identified, adapted and promoted</p> <ul style="list-style-type: none"> - Seed and planting materials for key strategic commodities; rice, Pasture and cassava multiplied and availed to uptake path ways. - Strategies for promoting resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income identified and promoted in the region - Appropriate aquaculture and capture fisheries technologies adapted and promoted - IPM packages for goat productivity enhancement developed and disseminated - Potato varieties with farmer preferred attributes identified and promoted - Potato seed multiplied and availed to farmers - Suitable temperate fruit cultivars with farmer preferred attributes identified and promoted - Cassava and rice seed and planting materials multiplied and availed to uptake pathways - Technology end user needs and promotion strategies identified - Improved priority commodity crop technologies identified adapted and promoted - Appropriate agro forestry technologies suitable for the SWAEZ identified, adapted and disseminated - Strategies for improving management and utilization of livestock forage resources in the south western rangelands zone identified and promoted - Strategies for improving fish feeding and water management in ponds and reservoirs within the SWAEZ – Uganda identified and promoted - Appropriate agronomic and management practices for enhance production and utilisation of indigenous vegetables identified and disseminated - Different rice based intercropping systems adaptation and promoted in the zone - Appropriate agroforestry technologies for the zone identified and promoted in the zone - Irrigation technologies to enhance agricultural productivity among small scale farmers identified and disseminated - Factors for technology 	<p>(20 - top-cleft; 20 splice; 20 - whip-and-tongue; 20 saddle; and 20 - side cleft) established in Teso farming system;</p> <p>A propagation experiment of <i>Xanthoxylum chalybeum</i> set up at Kifu;</p> <p>38,272 assorted plants (Shea butter=7,594; Prunus=28,300; Markhamia=156; Melia=42; Grafted mangoes=80; Cassava=100; Beans: Nase14=400; Time204=400; Nase3=400; Alado-alado=400; Nase12=400) raised in the green house, 41,637 clone eucalypt plantlets (GC540 = 10,326; GC550 = 2,067; GC578 = 2,915; GC796 = 24,876; GU7/8 = 1,453)) were raised;</p> <p>One additional compartment (total number now 11) of clonal eucalypt ramets established;</p> <p>Experiment on the effect of seed size and sowing media on the germination vigor and seedling performance of <i>Melia volkensii</i> in the Nursery set up at Kifu.</p> <p>200 different shea tree grafts established in Teso; 339 trees selected to provide rootstocks for grafting on 14.5 acres of land in Alebtong district; 650 cuttings of <i>Xanthoxylum chalybeum</i> obtained from Budongo Forest Reserve and propagated under non-misting conditions at Kifu; 300 plantlets of <i>Warburgia ugandensis</i> raised at Kifu; One on-farm tree-crop experimental protocol developed; 5 cashew nurseries established; 2 in Katakwi (Omodoi & Moru-Abella), 1 in Ngora (Kaler), 2 in Lira (Ojwina and Railway quarters); Propagation protocols developed and published for <i>Warburgia ugandensis</i> and <i>Melia volkensii</i>; 30 kg of mango seeds acquired and germinated; 2 experimental sites (Soroti and Mukono) and 1,000 plants per site identified and marked; Information on infestation levels generated on the Biological control of <i>Leptocybeinvasa</i> attacking eucalypts and evaluation and implementation of management options against <i>Cinara cronicorn</i> a pest of Pines.</p> <p>At Abi ZARDI: An on-station trial with sorghum landrace varieties was harvested and evaluated;</p> <p>Data collection was done on yield and growth parameters for</p>			

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousand</i>					
	<p>transfer / diffusion using coffee innovation platforms identified and promoted</p> <ul style="list-style-type: none"> - Utilisation levels of local feed and seed for boosting aquaculture production in the zone identified and disseminated - Different integrated and efficient chicken management strategies for commercial poultry production in the zone identified and promoted - Improved strategies for market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone identified and disseminated - Appropriate breeding, feeding and health management practices identified and promoted - Forage production strategies in the northeastern agro-ecological region of Uganda identified - appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja identified and scaled up - Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology - Appropriate agroforestry trees and shrubs and natural regeneration strategies identified and promoted - Appropriate options for soil fertility management and water harvesting developed, validated and disseminated. - Shea tree (<i>vitellaria paradoxa</i>) in zone domesticated and promoted - Performance levels of tilapia and cat fish under polyculture established - Technologies for enhancing spawning in catfish and tilapia adapted and promoted - Appropriate labour saving technologies identified and promoted - Cost effective methods for control/management of pests and diseases of priority livestock identified and promoted - Alternative feed resources for livestock dry season feeding developed, adapted and promoted in the zone - Appropriate pests and diseases management options for enhanced cassava, simsim and fruit trees identified and promoted - Appropriate livestock, apiculture and aquaculture technologies adopted and promoted - Appropriate technologies for production of high yielding and good quality tea clones with preferred attributes identified and availed to farmers 	<p>an on-station performance evaluation of improved sorghum varieties;</p> <p>A survey to document farmer practices on conservation practices conducted in Koboko, Yumbe, Moyo and Adjumani districts;</p> <p>Weanner stocks for shea nut tree grafting experiment identified;</p> <p>Shea inventory carried out in one district;</p> <p>A draft document on management control options of common fruit pests and diseases generated;</p> <p>A baseline survey on the productive and reproductive performance of Zebu cows conducted in the major cattle keeping communities.</p> <p>An evaluation trial was established in 3 locations (Arua, Zombo and Adjumani) consisting of 27 elite sorghum lines;</p> <p>An evaluation trial consisting of Westnile sorghum land races has been ratooned and is being maintained on station;</p> <p>A trial to evaluate the 14 new breeding lines established on station;</p> <p>Collected data from 140 households across the eight districts of the zone; Data processing in SPSS concluded;</p> <p>Collected data on socioeconomic and livelihood analysis from 120 households in Maracha and Yumbe districts;</p> <p>A survey to document farmer practices on soil management and water conservation practices conducted in Arua, Nebbi, Zombo, and Maracha districts; 60 shea saplings excavated for on-station hardening towards development of fast maturing shea; On station fodder tree establishment done.</p> <p>At Bulindi ZARDI: Ground nuts (SERENUT 8, 10 and 14) have been established; Conducted a baseline survey to establish current status of parasites, vectors, disease and indigenous management practices for guiding livestock research in LACZ; Evaluated some forage species for drought tolerance; Baseline survey to provide benchmark information on current status of fruit trees conducted in 3 districts (Kibaale, Masindi and Kiryandongo) -data entry close to completion.</p>			

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>- Suitable Agroforestry technologies identified and disseminated</p> <p>- Increased banana productivity and production technologies identified and availed to uptake path ways</p>	<p>Re-baited and deployed 5/10 KTB, 7/10 Langstroth and 4/10 log traditional hives. (5/10 KTB, 3/10 Langstroth, and 6/10 log traditional bee hives have so far been colonised);</p> <p>Maintained 2 bee forage species, 1.5 acres of Calliandra calothyrsus and 0.25 acres of Ocimum (Mujaja) as part of management of a bee forage garden;</p> <p>Survey done to assess the incidence, severity and farmers' coping mechanisms against major bee pests and diseases in Buliisa and Kiryandongo;</p> <p>Identified the most appropriate baits that enhance bee hive colonization: yellow bananas and bee wax were the most effective in inducing hive colonization.</p> <p>At NaLIRRI: 2nd field survey done for identification of pollen and nectar plants in Tororo District and 3rd field survey done in Lira and Nakasongola;</p> <p>20 adult bee samples collected from productive colonies infested with Varroa in a study to identify honey bee colonies resistant to pests and diseases - HB colonies monitored for infestation levels and varroa resistance;</p> <p>1 breeding boar and 4 breeding gillets procured.</p> <p>At Ngetta ZARDI: First set of experiments for propagating the Shea tree by means of cuttings established on-station. Dry season feeding major cereal crop residues documented in the acholi and lango sub-regions of the Northern and mid-Northern agro-ecological.</p> <p>At NaSARRI: For Sunflower two fungicides were identified for further Trial; 75 promising accessions selected for further evaluation;</p> <p>1 acre of 10 promising sesame lines evaluated on station; 1 ton of improved sesame varieties produced;</p> <p>For Sorghum, 14 sorghum lines were planted in four locations; 14 sorghum samples submitted to Makerere for detailed proximate analysis for crude fibre, ash, nitrogen, fats and micro elements;</p> <p>Partial field results from multi-</p>	

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Vote Function: 01 51 Agricultural Research

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Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>		<p>location trials indicated that five lines gave biomass yield above (20,400kg/ha);</p> <p>Partial results from participatory variety selection 5 elite sorghum lines were mostly preferred by farmers for forage and grain yield;</p> <p>Preliminary results obtained from 4 multi-location trials indicate that introducing lablab into sorghum (SES01) two weeks later (in the intercropping system) resulted in higher fresh forage yield;</p> <p>Nine (9) sorghum genotypes were found to be resistant to sorghum midge, and six (6) were moderately resistant to the midge, while six (6) were found susceptible to midge damage;</p> <p>6 lines identified from striga hot spot locations as resistant/tolerant to striga;</p> <p>Preliminary analysis of data on socio-economic constraints;</p> <p>For Green gram, intercropping trial was established at NaSARRI and preliminary analysis done;</p> <p>A total of 12 elite greengram lines evaluated at NaSARRI and seven (8) lines gave yields above 600kg/ha (they included black gram, Filsan, mauritius, VC6137814, VC61485012, VC6173810, and yellow gram);</p> <p>Samples are being prepared for nutritive laboratory analysis;</p> <p>Trials established at Katakwi, Kumi, Tororo, Zombo, NgettaZARDI and Nabuin ZARDI;</p> <p>Harvesting has been done in Katakwi, Tororo and Kumi.</p> <p>Harvesting of trials at NgeZARDI, Zombo and NabZARDI not yet done.</p> <p>Preliminary data analysis done;</p> <p>A total of twenty plant spacings evaluated.</p> <p>At Headquarters:</p> <p>OBT Training workshop held at MUZARDI to introduce budget preparation and reporting techniques using OBT to NAROSEC accounts staff;</p> <p>Technical support to PARIs provided by NAROSEC Accounts staff on guidance regarding book keeping and budgeting (Commitment Control system);</p> <p>Review and planning workshop on FMS held at Jinja Nile Resort to review achievements, challenges and plans for FY 2014/15; Mid-term review of ATAAS project.</p> <p>At NARL:</p> <p>285 plant accessions were added to the collections in the</p>			

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Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		Uganda National Genebank; 105 accessions of cereals and legumes comprising 12 species; 40 accessions of cultivated rice under phenotypic characterized at NaCRRI; 86 accessions of wild rice seed multiplied; Established a community seedbank at Nakaseke; multiplied over 30 varieties of common bean be exchanged through the community seed bank; a total of 36 farmers (18 women and 18 men) to train others as local seed inspectors empowered; Fruit fly management practice booklet published and distributed to stakeholders; Regeneration and transformation of yellow passion fruit published in an MSc. Thesis; SLM: Preliminary results for the four SLM practices in terms of yield per practice per crop (effectiveness of the technology) for season 2013B; bentonite use increased maize grain yield by 40%, and even higher where combined with manure and/or DAP Evaluation of Soil and Water conservation technologies in 2 drought prone districts: Analysis of run-off data for 2014A showed mulch and manure being the best technology so far.			
		At Rwebitaba: Continuous data on colonization rates of 3 bee hive types, pests and predators; Conducted survey on livestock production opportunities and constraints conducted in Ntoroko and Kyegegwa.			
	Total	7,392,900	4,842,680	6,236,882	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>External Financing</i>	<i>7,392,900</i>	<i>4,842,680</i>	<i>6,236,882</i>	
01 51 02 Research extension interface promoted and strengthened	Scientific, policy and farming information appropriately disseminated by the secretariat and the PARIs	At Buginyanya ZARDI: Training of Trainers in Bukwo, Kapchorwa & Kween on Maize Leaf Necrosis (MLN) disease; Five, 8-month old and two, 2-year old apple orchards mapped and utilized as training and demonstration sites in Kapchorwa, Kween and Manafwa; 45 IP members trained as trainers, six villages identified as land degradation hotspots and prioritized for action. Coffee, livestock and banana identified as key enterprises for Soil & Water Conservation(SWC) success. 63 IP members trained in Action Planning, 3 IP action		- Awareness creation of agricultural research (scientific, policy and farming information) in the public domain: user manuals, guidelines, promotional materials and events e.g. field days, Multi-Stakeholder Innovation Platforms (MSIPs); - Priority Setting exercises and Feedback on agricultural research outputs from end-users/public; - Technology end user needs and promotion strategies identified.	

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<i>US\$ Thousands</i>					
		<p>plans developed for community based implementation of Sustainable Land Management; 300 trainers & farmers trained on Maize Leaf Necrosis at Jinja Agric show & issuance of brochures at Bulegeni review and planning meeting.</p> <p>At Mukono ZARDI: Formalization visit to the coffee platform in Goma and Masaka districts; Printed 300 brochures in Uganda; Disseminated brochures on MuZARDI technologies to 42 students, 15 farmers from Makerere, Kyambogo, Ndejje Universities; Participants sensitized about the need and importance of the banana innovation platform; 21,250 elite coffee seedlings and 420 clonal coffee plantlets available to farmers of Masaka, Mukono, Buikwe, Kayunga and Mpigi Districts; One article on the American eggplant appeared in Bukedde.</p> <p>At NaFIRRI: 79 persons acquired skills in mushroom growing as a means of promoting alternative livelihood options;</p> <p>Presented and exhibited scientific papers/information on Fisheries, Aquaculture, Water Environment, Socioeconomics and other dissemination materials for stakeholders during the NARO Conference November 2014;</p> <p>At least 1000 information materials disseminated to different stakeholders during the Annual Parliamentary science and technology week;</p> <p>Met at regional level in Mbita Kenya and finalized 4 out of the 7 chapters in the Nile perch book;</p> <p>Reports (Monthly ATAAS Expenditure, NTR performance, quarterly returns, off budgets) produced;</p> <p>Staff updated on research delivery & management matters.</p> <p>At NaFORRI: One draft farmer training manual on management of above and below ground tree-crop interactions developed;</p> <p>A draft brochure on appropriate harvesting methods of 10 medicinal species in the lake Victoria crescent produced;</p> <p>300 plantlets of Warbugia</p>			

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>ugandensis monitored and managed at Kifu for on farm trial establishment;</p> <p>A report on the status of Seedling survival of 10 on farm ex situ conservation trials for Prunus africana documented in Nakisunga, Kimenyede and Nagojje Sub-counties produced;</p> <p>Established 4 improved fallow demos in Namirembe village;</p> <p>Sponsored a documentary, printed 6 banners, participated in talk shows, produced 5 types of brochures, 400 copies of each.</p> <p>1 (one) book on Tree Seed Handling, Nursery and Tree Management published for Domestication and Propagation of priority plant species for improved health, nutrition and incomes.</p> <p>47,392 assorted plants (Shea butter=12,392; Prunus=32,500; Markhamia=644; Grevillea=30; Cypress=40; Melia=77; Grafted mangoes=80; Cassava=100; Beans: Nase14=300; Time204=300; Nase3=300; Alado-alado=300; Nase12=400) raised in the green house for distribution; 27,497 clone eucalypt plantlets were raised in the Tree Biotechnology Unit (TBU); 1 poster on performance of improved cooking stoves developed; 2 cashew demo plots established in Omodoi (20ha) and Abongomola (1 ha); 8 sites for forage seed stand development identified, geo-referenced and assessed in Eastern highlands AEZ; 15 trial host farmers in Tororo trained on-spot on below ground tree management practices; 10 candidate forage species earmarked; trained 17 students from Kyambogo on sawmilling.</p> <p>At Abi ZARDI: Four farmer groups trained on health, nutrition and management in Moyo, Arua, Nebbi and Yumbe districts; Adaptive trials on soil fertility improvement and soil water conservation on-station; A total of 1000 Tilapia fries and 500 catfish fries raised under seed production for distribution to farmers.</p> <p>At NaLIRRI: 30 stakeholders trained at Ngetta ZARDI in feed formulation;</p> <p>4 sets of dissemination materials developed. They provide facts</p>	

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Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>about cause, risk, transmission and control of E. coli, bovine TB, Brucellosis and Mastitis;</p> <p>6 papers presented during the NARO scientific conference;</p> <p>3 papers presented during the Uganda Veterinary Scientific symposium;</p> <p>Two Community Breeding Farmer groups (KAUSON and MAPANGA) trained and strengthened to a membership totalling 197 farmers from the sub-counties of Katakwi, Usuk, and Ongongoja (KAUSON) and also from Magoro, Palam and Ngariam (MAPANGA);</p> <p>Promotions conducted on breed characteristics, selection and cross-breeding that included; Reference GPS maps, radio talk show and ATESO newspaper article and pasture multiplication and demonstration plots in 5 sub-counties of Katakwi, Usuk, Ongongoja, Palam and Ngariam;</p> <p>Planted Apiculture technologies were exhibited at King George Stadium in Tororo, Parliamentary Gardens and during World Food Day at Namulonge.</p> <p>District stakeholders in 4 districts sensitized on the project objectives and activities.</p> <p>At NaCRRI: 4, 800 kg of MM3 maize variety and 800 kg of maize parental lines produced and distributed;</p> <p>Planted 75 provit-A and 32 QPM inbred lines for seed increase;</p> <p>One seed stockist was given seed of NABE 26C to sell at a reduced price;</p> <p>Four demonstrations were established in Hoima district, Kiziranfumbi Sub County. While in Kisoro only 2 demos were established;</p> <p>A field day was conducted in Hoima.</p> <p>At Rwebitaba ZARDI: Maintenance of 5 acres of Mangoes and 3 acres of oranges;</p> <p>Maintenance of an apple mother garden;</p> <p>Harvested 110 Kgs of Lab lab and 97 Kgs of mucuna;</p> <p>Maintained Bricharia molato</p>	

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Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>multiplication field;</p> <p>96,000 tea clones planted in the nursery to raise foundation seed;</p> <p>Maintenance of 1 acre of Robusta and Arabica coffee lines for demonstration;</p> <p>Bred approx. 100,000 Tilapia fingerlings for multiplication to farmers;</p> <p>Distributed 13,750 plantlets of Brachiaria molato.</p> <p>At Mbarara ZARDI: 60 farmers (33 adult men, 8 women and 19 youth males) trained in making their own feeds in the districts of Ntungamo, Bushenyi and Mitooma.</p> <p>At Ngetta ZARDI: 800 Respondents interviewed in a study to identify critical labour points along rice and maize value chain analysis in Lango and Acholi;</p> <p>20 fish farmers trained in Gulu, Pader and Kitgum districts.</p> <p>Napier and Brachiaria seedlings demonstrated to farmers; Pasture seed has been produced waiting for delivery to the farmers; Produced Journal Article by A. Kumakech, A. Acipa, F. Doi and G. A. Maiteki (2014). Efficacy of rehabilitation method on citrus canker disease in northern Uganda. African crop science journal, Vol. 22, NO. 2, pp. 117- 121.</p> <p>At NaSARRI: A total of 5500 kg of foundation seed for sorghum (SESO1 and 3,700 kg of cowpea (Secow-2w) were produced by farmer groups in Kapujan sub-county, Katakwi district;</p> <p>Three training workshops conducted and a total of 200 farmers trained on seed production with emphasis on gender;</p> <p>Technical visibility study carried out on the establishment of a cattle shade and silage store;</p> <p>Two multi-stakeholders workshop were conducted in Katakwi district and 50 farmers were trained on striga management options;</p> <p>3 Community seed production systems established i.e KIKOTA farmers association multiplied SESO 1(drought and</p>	

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Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Striga tolerant) improved variety on 30 acres of land. OKULONYO farmer group produced 3600kgms of SESO1. Bugondo farmers group produced 20,000kgms and supplied to Grow More Seeds seed company;</p> <p>CNN Africa coverage on sorghum achievement for commercial lager brewing aired to the world;</p> <p>Participated in world food day held in Namulonge and national cooperative day held in Soroti - exhibited previous technologies and value added products;</p> <p>One radio talk show held in ETOP radio for control of striga in sorghum;</p> <p>One article published in Observer newspaper November, 2014 entitled "Ebiyau looks on to pass his new sorghum genius";</p> <p>15 farmer groups, 10 seed companies 17 Field extension and 6 NGOs are involved in quality seed production of striga and drought tolerant varieties SESO 1, SESO3 and SECOW 2;</p> <p>Promoted farmer preferred integrated striga and drought management technologies among the 20 farming communities in Teso and Karamoja farming systems in collaboration with Nabuin ZARDI and KALIP;</p> <p>Success stories on achievements from sorghum production in Teso sub region published weekly in Etop newspaper;</p> <p>Five Community seed production associations were linked to New NAADS(UPDF) and to four seed companies and 50,000kg of SESO1, 80,000kg of SESO3 & 10,000kg SECOW2 supplied to seed companies;</p> <p>Sorghum article published in Observer news paper;</p> <p>200 Kg of foundation seeds from previous supplementary fund was produced.</p> <p>At NARL: Banana varieties, M9, FHIA 17 and M2 promoted through community in 5 districts of western and central Uganda; Data collection on economic impact of BBW control in Ankole ongoing; Information on consumer acceptability of colour-</p>	

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		<p>enhanced fish in selected districts; Production of quality, shelf-stable powdered fish product; Partial results on quality attributes, in ragogi available; Demonstrated use of super bag for maize storage to 2 field school groups in Pader and Gulu.</p> <p>At Bulindi: 1.5 acre of demonstration for Maize; (Longe 5, Longe 4 and), beans (NABE 4, K131,NABE 12C) Rice (NERICA 1, NERICA 4, NERICA 10,),Sorghum (Sekedo), Soya (Namusoy1N, Namusoy2N, Namusoy3N & Maksoy4M),Sweet potatoes (NASPOT6, NASPOT8, NASPOT10, NASPOT11); 897 students and 14 farmers sensitized on improved varieties and associated technologies. 320 farmers sensitised on various technologies available at BuZARDI in a two separate shows organised by Agric pro focus and the Bunyoro kitara tourism in Hoima.</p> <p>At NaRL, Kawanda: Capacity of over 80 farmers built in hermetic storage in Pader and Gulu.</p>			
	Total	11,036,234	2,417,252	6,514,000	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>External Financing</i>	<i>11,036,234</i>	<i>2,417,252</i>	<i>6,514,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened at the secretariat and in the PARIs	<p>At NACORI: 1 PhD and 5 MSc training on-going.</p> <p>At Buginyanya ZARDI: 2 PhDs and 1 MSc training on-going; Administrative Assistant trained at UMI- Kampala and the Internal Auditor at institute of internal auditors.</p> <p>At Mukono ZARDI: Conducted 1 core team members' meeting involving all project stakeholders i.e. MuZARDI, NaCORI, NARL.</p> <p>Survey report on Urban And Peri-urban (UAP) agricultural practices completed and shared with project partners and stakeholders;</p> <p>Baseline data on 300 banana-coffee farmers entered and being analyzed.</p> <p>Renovated structures at Kamenyamiggo.</p> <p>At NARL: Two technicians trained on the sample preparation and analysis for Cs-137 in Madagascar; 100 staff trained in PPDA</p>	Physical infrastructure, human, financial and informational resources managed, maintained and strengthened at the secretariat and in the PARIs.		

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		<p>procedures and consolidation of final accounts.</p> <p>At Rwebitaba ZARDI: Staff trained on reviewing of employment contracts for NARO staff.</p> <p>At NaFORRI: Manuscript on farmers' forage options submitted to Agroforestry Systems Journal.</p> <p>At Bulindi ZARDI: 7 different fertilizer application rates under 50x10cm and 50x20cm spacing's for NABE15; 8 different fertilizer application rates under 75x60cm and 75x30cm spacing's for Longe 5 have been set up; Spacing trials for cassava (TME14, and NASE14, Beans (NABE15), Maize (Longe5 and Longe 4); Evaluated some pest management options; (1000kg/acre) in comparison to that of Neem leaves and Mexican Marigold at 685kg/acre and 631kg/acre respectively; varietal adaptability trials for Bean variety NABE 15, Maize varieties (Longe4, Longe 5), cassava varieties (TME14, and NASE14) have been established.</p> <p>At headquarters: 38 Competitive Grant Scheme-PQMTs have been filled and received from Principal Investigators.</p>	
Total	18,730,000	5,750,691	11,423,108
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>18,730,000</i>	<i>5,750,691</i>	<i>11,423,108</i>
01 51 05 Generation of technologies for priority commodities	<ul style="list-style-type: none"> - Impact of improved technologies established - Nutritious & value-added products developed and promoted - Technology options for renewable energy and provision of Water for agricultural Production developed - Technology options for increasing banana productivity developed - Technology options for sustainable land, water and ecosystems management developed & disseminated - Plant Genetic Resources conserved - Technologies for forage sorghum for use in livestock industry, sweet sorghum for biofuels and resistance to striga varieties developed - Technologies for improving finger millet productivity developed - Drought tolerant cowpea, 	<p>At NACORI: New Arabica variety trials groomed for evaluation in Kapchorwa and Zeu districts; 95 coffee hybrid lines rated for cherry size at Bugusege; Established one trial of 2 replicates for evaluating Coffee Wilt Disease (CWD) resistant varieties for yield, quality and disease resistance to leaf rust and red blister disease; Inventory of potential pathogens created at NACORI; Soil samples from Bushenyi, Bulambuli, Mbale and Zombo analysed for pH, and NPK; Trials on community based phytosanitary, and on integrating cultural measures with chemical control established in Mukono and Nakaseke; One data set on mortality of BCTB with entomo-pathogenic fungal isolates obtained; 2 data sets collected from</p>	<p>The outputs for the priority commodities (Coffee, tea, cotton, maize, rice, beans, cassava, irish potatoes, citrus, pineapples, apples, bananas, dairy & beef cattle, goats, poultry and fish), at the NARO institutes (in Namulonge-Wakiso, Kawanda-Wakiso, Mukono, Kifu-Mukono, Abii-Arua, Buginyanya-Sironko, Nabuin-Moroto, Serere, Tororo, Mbarara, Kachwenkano-Kabale, Bulindi-Hoima, Rwebitaba-Kabarole, Jinja and Ngetta-Lira) and related off-station sites include:</p> <ul style="list-style-type: none"> - Crop technologies and protocols for enhanced productivity, pest resistance, disease resistance and utilisation; - Animal, including fish, breeds and breeding techniques, nutrient and health management practices;

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<i>US\$ Thousands</i>					
	<p>pigeon pea and less shattering green gram varieties with appropriate IPM options developed and promoted</p> <ul style="list-style-type: none"> - High yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits developed - Cassava and sweet potatoe varieties for enhanced productivity with customer attributes developed - Maize and rice varieties with appropriate consumer attributes developed - Horticulture enhancement technologies developed - Bean varieties with acceptable market qualities, high yield and resistance to major stresses - Improved coffee varieties and management options developed - Packages for shade utilization and mitigation of climate change on coffee production developed - Sustainable coffee-banana agroforestry systems to adapt to climate change developed - Animal breeds with superior qualities identified and promoted and management systems characterised, major constraints identified and new production practices promoted - Cost effective methods for preventing and controlling major livestock diseases, pests and viruses identified and promoted - Appropriate and cost effective livestock feeding options identified and promoted - Bee breeds for increased production of honey and other bee products identified - Forest Conservation options determined and promoted - Economic value and growth potentials of forest trees established - Appropriate IPM technologies identified and promoted - Efficient bioenergy technologies developed - Carbon sequestration capacities of different tree species identified - Options for improved gum Arabica production identified - Periodic levels of fish stocks established - Appropriate harvesting technologies identified - Factors that influence optimal production and productivity level established - Feeding interactions established and best practices promoted - Aquaculture productivity technologies identified and promoted in the zone - Appropriate livestock productivity technologies identified and disseminated 	<p>chemical and biological in-vitro trials;</p> <p>Optimal concentrations obtained that caused total inhibition of CWD pathogen by Silicon, ORIUS, and GLIDER in-vitro.</p> <p>At Buginyanya:</p> <p>180 apple rootstocks nurtured, 40 cutback for stool bed multiplication experimentation on station;</p> <p>Data collected on apple growth parameters of new introductions at 3 months after planting date (APD);</p> <p>Maintained 17 indigenous and boer goat genotypes for breeding;</p> <p>1st season on-farm trial post-emergence application with Butanil 70 + 1 hand-hoe weeding;</p> <p>Maintained 1.8ha of coffee and harvested seed at Buginyanya and Bulegeni;</p> <p>10,000 (Irish potato) mini-tubers produced on-station;</p> <p>90% successfully induced uniform branching of apple trees on-station;</p> <p>340 bags of Nase 14 cassava stems harvested and utilised for expansion of cassava EAAPP fields at Ikulwe (180 bags) and Bulegeni (160 bags);</p> <p>Maize Leaf Necrosis yield loss determined as 100% in lowland areas of Sironko and Bulambuli; recycled seed of Longe 1 & 5, as most hit landraces;</p> <p>Established four trials to determine effectiveness of Biochar in suppressing striga.</p> <p>Two trials of 17 Elgon A and two CB varieties were planted at Buginyanya and Bugusege;</p> <p>Blanket treatments applied to Trial at Bugusege;</p> <p>53 F1 Arabica hybrids planted in a trial at Buginyanya ZARDI.</p> <p>At NaCRRI:</p> <p>Distinctiveness, Uniqueness & Stability (DUS) tests done on citrus in Kamuli and Soroti;</p> <p>Beans: Data analyzed and documented for first experiment; Second yield loss experiment established and 3 data sets generated from second yield loss experiment;</p> <p>Tools for the bean seed and grain value chain developed.</p> <p>At Mukono ZARDI:</p> <p>42000 Sex Reversed tilapia produced, 10000 Mixed sex Tilapia Fry produced;</p> <p>Breeder population introduced for Victoria and Nabugabo;</p> <p>259 samples of tilapia from L. Victoria, Nabugabo, Kyoga, and 3 Hatcheries taken to Lab</p>	<ul style="list-style-type: none"> - Performance levels of varieties and breeds established for varying treatments (basic research); - Soil & water conservation protocols and technologies; - Soil fertility and nutrient protocols and technologies; - Labour saving technologies and protocols; - Climate smart technologies and protocols for crop and animal husbandry; - Seed and planting material; - Conserved plant genetic resources; - Technologies and protocols for Water for Agricultural Production; - Technologies and protocols for sustainable land, water and ecosystems management; - Economic values and gross potentials of crops & livestock, including fisheries, established; - Irrigation technologies. - Forage technologies and protocols. - Conservation of animal (cattle) and plant genetic resources. 		

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Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
	<ul style="list-style-type: none"> - Selected cereal crop varieties adapted and promoted in the zone - Cassava varieties resistant to CBSV & CMD identified and promoted - Cassava planting materials multiplied and availed to farmers. - Improved Groundnuts and Beans technologies suitable in the zone identified and promoted - Suitable agro-forestry technologies identified and promoted - Improve soil fertility and soil nutrient management technologies adopted and disseminated. - Suitable goats crossbreeds identified and promoted in the region/zone - Best and appropriate agronomic and management practices that enhance the maize productivity identified and disseminated in the zone - Best and appropriate agronomic and management practices that enhance the rice productivity identified and disseminated in the zone - Improved bean and legumes technologies identified and promoted in the zone - Appropriate agronomic practices for enhancing Arabica coffee production identified and promoted - Temperate fruits growing introduced and demonstrated for promoted in the zone - Appropriate soil and water management practices identified and promoted in the zone - Promising technologies for enhancing farmer capacity to adapt to climate change identified and promoted - Best and appropriate agronomic practices and integrated management of key pests and diseases of priority crops (maize, beans, groundnuts, rice) in the LACZ identified, adapted and promoted - Seed and planting materials for key strategic commodities; rice, Pasture and cassava multiplied and availed to uptake path ways. - Strategies for promoting resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income identified and promoted in the region - Appropriate aquaculture and capture fisheries technologies adapted and promoted - IPM packages for goat productivity enhancement developed and disseminated - Potato varieties with farmer preferred attributes identified 	<ul style="list-style-type: none"> for DNA extraction; Tool for survey of Ochratoxin (OTA) occurrence in coffee designed; Coffee mother garden & demonstration gardens maintained and 75,000 Elite & 10,000 clonals potted. <p>At NARL:</p> <ul style="list-style-type: none"> Fourteen (14) consumer acceptable, black Sigatoka resistant new matooke genotypes selected from early evaluation trial (EET); 2 banana lines of Nakasabira with nematode resistance identified from Confined field trial; Mycotoxin in maize control methods and technologies identified; Draft manual for safe handling of cattle products developed; Grain quality evaluation in different options on-going on-station for beans and maize; Protocols for disease diagnostics in maize assembled and MLN Disease in maize verified for the MCMV virus; Two bio-reactors for banana and cassava fabricated; experiments for industrial disinfectants, and growth retardants initiated; <p>15 matooke hybrids multiplied (120 plants each) for establishing PYT on-station; EET of 557 new matooke hybrids established on-station; M9, FHIA 17 and M2 promoted through community in 5 districts of western and central Uganda;</p> <p>Data collected on economic impact of BBW control in Ankole on 2 of the 4 sites;</p> <p>Fruit fly management practice booklet published and distributed to stakeholders;</p> <p>240 demos established in Iganga, Kasese, Mubende, Hoima, Mityana, Kamuli, Tororo, , Lira, Oyam, Kamwenge, Rubirizi, Kamwenge, Ibanda, Luwero, Masindi districts for maize and beans and planted; demo gardens characterize through soil analysis; field days conducted in [Hoima, Iganga, Kamuli, Tororo, Lira, Mityana & Mubende] districts.</p> <p>At Rwebitaba ZARDI:</p> <ul style="list-style-type: none"> Conducted survey on production and marketing constraints of banana in Kasese and Kamwenge. <p>At Abi ZARDI:</p> <ul style="list-style-type: none"> A new crossing block for cassava established with West Nile local varieties such as Lomelombe, Omoo/Bali, Okukumaku, Joyo, Amua and 			

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Vote Function: 01 51 Agricultural Research

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

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
	<p>and promoted</p> <ul style="list-style-type: none"> - Potato seed multiplied and availed to farmers - Suitable temperate fruit cultivars with farmer preferred attributes identified and promoted - Cassava and rice seed and planting materials multiplied and availed to uptake pathways - Technology end user needs and promotion strategies identified - Improved priority commodity crop technologies identified adapted and promoted - Appropriate agro forestry technologies suitable for the SWAEZ identified, adapted and disseminated - Strategies for improving management and utilization of livestock forage resources in the south western rangelands zone identified and promoted - Strategies for improving fish feeding and water management in ponds and reservoirs within the SWAEZ – Uganda identified and promoted - Appropriate agronomic and management practices for enhance production and utilisation of indigenous vegetables identified and disseminated - Different rice based intercropping systems adaptation and promoted in the zone - Appropriate agroforestry technologies for the zone identified and promoted in the zone - Irrigation technologies to enhance agricultural productivity among small scale farmers identified and disseminated - Factors for technology transfer / diffusion using coffee innovation platforms identified and promoted - Utilisation levels of local feed and seed for boosting aquaculture production in the zone identified and disseminated - Different integrated and efficient chicken management strategies for commercial poultry production in the zone identified and promoted - Improved strategies for market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone identified and disseminated - Appropriate breeding, feeding and health management practices identified an promoted - Forage production strategies in the northeastern agro-ecological region of Uganda identified - appropriate technologies for controlling wax moth in 	<p>improved varieties; Tme 14, Nase 14, MH962961 and Tme204</p> <p>Second fertilizer response trial for cassava established on-station</p> <p>Materials for newly released varieties namely Nase 14, Nase 15, Nase 18 and Nase 19 were obtained from Kabarole for on-station and off-station evaluation of improved and local cassava varieties.</p> <p>Adaptive evaluation trials planted in Nebbi, Moyo, Maracha and Zombo districts</p> <p>An OPV (Longe 5) and a hybrid (DH04) are being evaluated on station under different population densities and spacings to determine their performance</p> <p>A multi-ocation trial has also been established using 8 hybrid maize varieties (PAN 67, Longe 6H, Longe10H, DH04, WS 303, H520, KH 500-43A, FH5160) in Arua, Zombo and Adjumani DFIs</p> <p>3 demos were established in Nebbi, Yumbe and Adjumani with sorghum varieties GA06/8, GA 09/25 and GA06/ 33</p> <p>65 local and improved bean varieties evaluated both in the screen house;</p> <p>60 improved and local varieties established at three locations namely; Zeu DFI (Zombo), Adjumani DFI and AbiZARDI (Arua) to represent the Highland, Lowland and Medium altitudes respectively;</p> <p>Gnuts leaf miner trial and Bean fly IPM trials were established on-station to validate integrated control methods;</p> <p>Fish samples sourced from Lake Albert and submitted to Chemphar Uganda for fatty acid analysis;</p> <p>Mapping of endemic animal diseases conducted in three districts; preliminary findings revealed the most prevalent animal diseases include: CBPP, Black quarter, African Swine Fever, Tick borne diseases (East Coast Fever, Anaplasmosis) Trypanasomia;</p> <p>In vivo trial of one medicinal plant extract tested for efficacy towards worm ad tick control;</p> <p>Data from established forage trials for increased dairy productivity shows that biomass yield and maturity rates are higher in Logiri than other places;</p> <p>Preliminary results on pests and diseases management.</p> <p>At NaLIRRI:</p> <p>A baseline survey was conducted in Mityana, Luwero, Iganga and Jinja to establish the level of aflatoxin contamination</p>			

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Vote Function: 01 51 Agricultural Research

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

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	<p>Apiaries in Teso and Karamoja identified and scaled up</p> <ul style="list-style-type: none"> - Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology - Appropriate agroforestry trees and shrubs and natural regeneration strategies identified and promoted - Appropriate options for soil fertility management and water harvesting developed, validated and disseminated. - Shea tree (<i>vitellaria paradoxa</i>) in zone domesticated and promoted - Performance levels of tilapia and cat fish under polyculture established - Technologies for enhancing spawning in catfish and tilapia adapted and promoted - Appropriate labour saving technologies identified and promoted - Cost effective methods for control/management of pests and diseases of priority livestock identified and promoted - Alternative feed resources for livestock dry season feeding developed, adapted and promoted in the zone - Appropriate pests and diseases management options for enhanced cassava, simsim and fruit trees identified and promoted - Appropriate livestock, apiculture and aquaculture technologies adopted and promoted - Appropriate technologies for production of high yielding and good quality tea clones with preferred attributes identified and availed to farmers - Suitable Agroforestry technologies identified and disseminated - Increased banana productivity and production technologies identified and availed to uptake path ways 	<p>of poultry feeds;</p> <p>Draft document of one policy brief on FMD control developed;</p> <p>487 questionnaires administered in 9 districts viz. Gomba, Kiruhura, Isingiro, Alebtong, Kotido, Lamwo, Ngora, Serere & Mbale in relation to generating stochastic models for predicting outbreaks of FMD;</p> <p>205 questionnaires administered in Lamwo, Pader, Amuru and Adjumani for study assessing the risk factors for outbreaks of CBPP; 2 papers published in peer reviewed journals; A draft of scientific paper : Milk yield response of dairy cows fed supplements based on sorghum stover and <i>Tithonia diversifolia</i> leaf hay in northern Uganda was produced; 100 Fecal samples collected from Kotido, Amudat, Nakasongola, Buliisa and Mbarara;</p> <p>Major beef cattle feed resources within the cattle corridor collected for improving nutritional deficiency in diets of beef cattle; 780,000 cuttings (sufficient to establish 78 hectares) of tolerant Napier grass were produced and distributed to stakeholders in Wakiso, Soroti, Lira, Mbarara, Mpigi and Luwero districts.</p> <p>At Mbarara ZARDI: Tea productivity on major soil types in Mitooma, Rubirizi, Sheema and Buhweju districts was documented; established on farm rice trials for recently released varieties for season 2;</p> <p>Cage fish farming: Rwijongo Lake has over 12 stocked cages with tilapia;</p> <p>Developed and distributed brochures on catfish performance in cages;</p> <p>Formulation software and formulae for 30%, 35% 40% and 45% CP was developed using bean meal, fish meal, soy meal, maize bran, cassava flour, wheat pollard, fish oil, salt, mineral and vitamin premix, lysine, methionine and preservative - study ongoing.</p> <p>At NaSARRI: For Cotton, agronomic data on squaring, flowering in PYTs and AYT's collected;</p> <p>One acre of cotton without off types was planted and diseased plants rouged off;</p> <p>The profile of soil nutrient status and performance of cotton at flowering is being determined. Initial soil samples were delivered to Kawanda for analysis;</p> <p>Data on cotton growth was</p>			

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

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		<p>recorded 4 times from cotton treated with different rates of Tythonia (0.612, 1.02, 1.632, 2.04 and 2.448 t/ha fresh weight) at NaSARRI;</p> <p>Mucuna puriens was cut down and spread in the field in October followed by planting cotton at Bukedea, Kuju, Usuk and Kaberamaido TVCs;</p> <p>The performance of cotton one month after treatment with 6 foliar fertilizers from four sites was investigated;</p> <p>Four data sets were collected from cotton that received different treatments at NaSARRI.</p> <p>At NaRL, Kawanda: 15 matooke hybrids multiplied (120 plants each) for establishing PYT on-station. EET of 557 new matooke hybrids established on-station. M9, FHIA 17 and M2 promoted through community in 5 districts of western and central Uganda Data collected on economic impact of BBW control in Ankole on 2 of the 4 sites Draft manual for safe handling of cattle products developed Fruit fly management practice booklet published and distributed to stakeholders</p> <p>240 demos established in Iganga, Kasese, Mubende, Hoima, Mityana, Kamuli, Tororo, , Lira, Oyam, Kamwenge, Rubirizi, Kamwenge, Ibanda, Luwero, Masindidistricts for maize and beans and planted; demo gardens characterize through soil analysis; field days conducted in [Hoima, Iganga, Kamuli, Tororo, Lira, Mityana & Mubende] districts</p>			
	Total	9,000,000	3,703,486	8,241,760	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>External Financing</i>	<i>9,000,000</i>	<i>3,703,486</i>	<i>8,241,760</i>	
01 51 51	Payments to International Organisations (CGIAR, ASARECA, WARDA)	GOU subscription to international organizations effected.	GOU subscription to international organizations effected.	GoU/NARO membership to international organizations.	
	Total	155,000	1,500	38,000	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>External Financing</i>	<i>155,000</i>	<i>1,500</i>	<i>38,000</i>	
01 51 72	Government Buildings and Administrative Infrastructure	- Building designs developed and submitted for approval - Development and construction of research infrastructure advertised, evaluated and contracts signed	Development and construction of research infrastructure advertised and evaluated.	- Building designs; - Bills of Quantities; - Contractor procured; - Infrastructure at NaCRRRI Namulonge-Wakiso, NAFIRRI - Jinja, Bulindi ZARDI - Hoima, Nabuin ZARDI - Moroto & Ngetta ZARDI - Lira..	

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Vote Function: 01 51 Agricultural Research

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

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	13,000,000	5,471,773	10,500,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>13,000,000</i>	<i>5,471,773</i>	<i>10,500,000</i>		
01 51 75 Purchase of Motor Vehicles and Other Transport Equipment	18 vehicles double cabin and 20 other Transport Equipment purchased	18 vehicles double cabin and 20 other Transport Equipment purchased	1 Vehicle for Sustainable Land Management activities at NaRL - Kawanda-Wakiso.		
Total	6,520,411	4,456,374	700,000		
<i>GoU Development</i>	<i>1,020,411</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>5,500,000</i>	<i>4,456,374</i>	<i>700,000</i>		
01 51 76 Purchase of Office and ICT Equipment, including Software	Assortment of Office and ICT equipment purchased for the secretariat and the PARIs	Procurement of assorted office and ICT equipment was concluded.	Assortment of Office and ICT equipment at NARO Secretariat and Public Agricultural Research Institutes (PARIs).		
Total	1,000,000	582,412	1,800,000		
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>900,000</i>	<i>582,412</i>	<i>1,800,000</i>		
01 51 77 Purchase of Specialised Machinery & Equipment	Assortment of laboratory and field equipment purchased for the PARIs	Assortment of laboratory and field equipment purchased for the PARIs	Assortment of research laboratory and field equipment at the PARIs.		
Total	10,613,626	2,597,090	8,410,000		
<i>GoU Development</i>	<i>1,660,978</i>	<i>571,653</i>	<i>0</i>		
<i>External Financing</i>	<i>8,952,648</i>	<i>2,025,437</i>	<i>8,410,000</i>		
01 51 78 Purchase of Office and Residential Furniture and Fittings	Assortment of Office furniture purchased for the secretariat and the PARIs	At Rwebitaba ZARDI: Procured 3 water dispensers. At NaFORRI: Two conference and 2 executive tables, 34 chairs, 28 filing cabinets. Procurement of assorted office furniture and fittings concluded.	Assortment of Office furniture purchased for the NARO Secretariat and the PARIs.		
Total	1,000,000	693,020	500,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>1,000,000</i>	<i>693,020</i>	<i>500,000</i>		
GRAND TOTAL	78,448,171	30,516,278	54,363,750		
<i>GoU Development</i>	<i>2,781,389</i>	<i>571,653</i>	<i>0</i>		
<i>External Financing</i>	<i>75,666,782</i>	<i>29,944,626</i>	<i>54,363,750</i>		

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 01 51 01 Generation of agricultural technologies			
Planned Outputs:	Inputs		
The outputs for non-priority commodities (Cereals excluding maize and rice; tubers excluding cassava & irish potatoes; legumes excluding beans; horticultural crops excluding citrus, pineapples and apples; pigs; bees; silkworms, sheep), at the NARO institutes (in Namulonge-Wakiso, Kawanda-Wakiso, Mukono, Kifu-Mukono, Abii-Arua, Buginyanya-Sironko, Nabuin-Moroto, Serere, Tororo, Mbarara, Kachwenkano-Kabale, Bulindi-Hoima, Rwebitaba-Kabarole, Jinja and Ngetta-Lira) and related off-station sites include:	Medical and Agricultural supplies (assorted)	1,000.0	3,776,882
	Fuel (Ltr)	100,000.0	400,000
	scientists research costs (no)	40.0	800,000
	Perdiem (perdiem)	3,000.0	360,000
	Contract staff (Person Years)	30.0	900,000
- Crop technologies and protocols for enhanced productivity, pest resistance, disease resistance and utilisation;			
- Animal breeds and breeding techniques, nutrient and health management practices;			
- Performance levels of varieties and breeds established for varying treatments (basic research);			

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Vote Function: 01 51 Agricultural Research

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Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
		<i>US\$ Thousand</i>	
<ul style="list-style-type: none"> - Soil & water conservation protocols and technologies; - Soil fertility and nutrient protocols and technologies; - Labour saving technologies and protocols; - Agroforestry technologies and protocols including for shrubs and the shea nut tree; - Climate smart technologies and protocols for crop and animal husbandry; - Seed and planting material; - Conserved plant genetic resources; - Technologies and protocols for renewable energy; - Technologies and protocols for Water for Agricultural Production; - Technologies and protocols for sustainable land, water and ecosystems management; - Economic values and gross potentials of crops, livestock and forestry established; - Carbon sequestration capacities of different forestry species determined; - Irrigation technologies. <p>Activities to Deliver Outputs:</p> <ul style="list-style-type: none"> - Acquiring accessions (untested varieties and breeds/ germplasm collections); - Conduct experiments/trials and studies to evaluate/assess/test/validate various protocols and technologies for attributes under study; - Conduct adaptation trials; - Undertake several studies to establish levels and relationships of particular parameters/variables of interest to researchers; - (Data collection, analysis and reporting) - Generate foundation seed; - Plant and maintain fields to multiply foundation seed; - Maintain fields of crop technologies under study (weeding, ratooning, etc.); - Maintain animals breeds under study (feeding, cleaning, vaccinating etc.); - Supervision and monitoring. - Conducting socio-economic studies. - Conduct cost-benefit-analyses; - Evaluation, adaptation and on-farm testing of appropriate technologies and protocols. 		Total	6,236,882
		<i>GoU Development</i>	<i>0</i>
		<i>External Financing</i>	<i>6,236,882</i>
Output: 01 51 02 Research extension interface promoted and strengthened			
Planned Outputs:	Inputs	Quantity	Cost
<ul style="list-style-type: none"> - Awareness creation of agricultural research (scientific, policy and farming information) in the public domain: user manuals, guidelines, promotional materials and events e.g. field days, Multi-Stakeholder Innovation Platforms (MSIPs); - Priority Setting exercises and Feedback on agricultural research outputs from end-users/public; - Technology end user needs and promotion strategies identified. 	<ul style="list-style-type: none"> Advertising and Public Relations (Assorted) Agricultural Supplies (Assorted) Books, Periodicals & Newspapers (Assorted) Commissions and related charges (Assorted) Computer supplies and Information Technology (IT) (Assorted) Hire of Venue (chairs, projector, etc) (Assorted) Medical and Agricultural supplies (Assorted) Printing, Stationery, Photocopying and Binding (Assorted) Workshops and Seminars (Number) 		
			6,514,000
		<i>GoU Development</i>	<i>0</i>
		<i>External Financing</i>	<i>6,514,000</i>
Output: 01 51 04 Agricultural research capacity strengthened			
Planned Outputs:	Inputs	Quantity	Cost
<ul style="list-style-type: none"> Physical infrastructure, human, financial and informational resources managed, maintained and strengthened at the secretariat and in the PARIs. 	<ul style="list-style-type: none"> Computer supplies and Information Technology (IT) (Assorted) IFMS Recurrent costs (Assorted) Small Office Equipment (ASSORTED) Consultancy Services- Short term (contract) Maintenance - Civil (CONTRACT) 		
			588,000
Activities to Deliver Outputs:			
<ul style="list-style-type: none"> Management and building capacities for/of human, financial, informational resources and physical infrastructure at the secretariat and in the PARIs. 			

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Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	Maintenance – Machinery, Equipment & Furniture GEF (contract)	20.0 32,400
	Maintenance – Machinery, Equipment & Furniture mai (contract)	40.0 327,600
	Maintenance – Other (contract)	16.0 100,108
	Fuel, Lubricants and Oils (GEF) (LITRES)	115,000.0 460,000
	Fuel, Lubricants and Oils (IDA) (litres)	125,000.0 500,000
	Travel inland (GEF) fuel (litres)	30,387.5 121,550
	Travel inland (IDA) fuel (litres)	55,175.0 220,700
	Cleaning and Sanitation (monthly bill)	16.0 400,000
	Electricity (monthly bill)	12.0 396,000
	Guard and Security services (monthly bill)	16.0 360,000
	Postage and Courier (monthly bill)	12.0 15,000
	Telecommunications (monthly bill)	8.0 64,000
	Travel abroad main (nights)	80.0 250,000
	Travel inland (IDA) allowances (nights)	5,600.0 560,000
	Travel inland GEF allowances (nights)	350.0 43,750
	2 (number)	120.0 1,200,000
	Recruitment Expenses (number)	4.0 80,000
	Staff Training (number)	20.0 1,600,000
	Welfare and Entertainment (number)	16.0 280,000
	Workshops and Seminars (number)	160.0 992,000
	Insurances (number of vehic)	20.0 80,000
	Maintenance - Vehicles GEF (number of vehic)	25.0 46,760
	Maintenance - Vehicles main (number of vehic)	50.0 287,240
	Total	11,423,108
	<i>GoU Development</i>	0
	<i>External Financing</i>	11,423,108

Output: 01 51 05 Generation of technologies for priority commodities

Planned Outputs:

The outputs for the priority commodities (Coffee, tea, cotton, maize, rice, beans, cassava, irish potatoes, citrus, pineapples, apples, bananas, dairy & beef cattle, goats, poultry and fish), at the NARO institutes (in Namulonge-Wakiso, Kawanda-Wakiso, Mukono, Kifu-Mukono, Abii-Arua, Buginyanya-Sironko, Nabuin-Moroto, Serere, Tororo, Mbarara, Kachwenkano-Kabale, Bulindi-Hoima, Rwebitaba-Kabarole, Jinja and Ngetta-Lira) and related off-station sites include:

- Crop technologies and protocols for enhanced productivity, pest resistance, disease resistance and utilisation;
- Animal, including fish, breeds and breeding techniques, nutrient and health management practices;
- Performance levels of varieties and breeds established for varying treatments (basic research);
- Soil & water conservation protocols and technologies;
- Soil fertility and nutrient protocols and technologies;
- Labour saving technologies and protocols;
- Climate smart technologies and protocols for crop and animal husbandry;
- Seed and planting material;
- Conserved plant genetic resources;
- Technologies and protocols for Water for Agricultural Production;
- Technologies and protocols for sustainable land, water and ecosystems management;
- Economic values and gross potentials of crops & livestock, including fisheries, established;
- Irrigation technologies.
- Forage technologies and protocols.
- Conservation of animal (cattle) and plant genetic resources.

Activities to Deliver Outputs:

- Acquiring accessions (untested varieties and breeds/ germplasm collections);
- Conduct experiments/trials and studies to evaluate/assess/test/validate various protocols and technologies for attributes under study;
- Conduct adaptation trials;
- Undertake several studies to establish levels and relationships of

Inputs

Inputs	Quantity	Cost
Medical and Agricultural supplies (Assorted)	1,000.0	7,251,760
Travel inland fuel (litres)	37,125.0	148,500
Travel inland allowances (nights)	6,732.0	841,500

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Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
particular parameters/variables of interest to researchers; - (Field surveys, Data collection, analysis and reporting) - Generate foundation seed; - Plant and maintain fields to multiply foundation seed; - Maintain fields of crop technologies under study (weeding, ratooning, etc.); - Maintain animals breeds under study (feeding, cleaning, vaccinating etc.); - Supervision and monitoring. - Conducting socio-economic studies. - Conduct cost-benefit-analyses; - Evaluation, adaptation and on-farm testing of appropriate technologies and protocols.		Total	8,241,760
		<i>GoU Development</i>	<i>0</i>
		<i>External Financing</i>	<i>8,241,760</i>
Output: 01 51 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)			
Planned Outputs:	Grant or Transfer	Cost	
GoU/NARO membership to international organizations.	Contributions to Autonomous Institutions		38,000
Activities to Deliver Outputs:			
Payments/transfers of the quarterly subscription fees by NARO to the international organisations.			
		Total	38,000
		<i>GoU Development</i>	<i>0</i>
		<i>External Financing</i>	<i>38,000</i>
Output: 01 51 72 Government Buildings and Administrative Infrastructure			
Planned Outputs:	Inputs	Quantity	Cost
- Building designs; - Bills of Quantities; - Contractor procured; - Infrastructure at NaCRRRI Namulonge-Wakiso, NAFIRRI - Jinja, Bulindi ZARDI - Hoima, Nabuin ZARDI - Moroto & Ngetta ZARDI - Lira..	Non Residential buildings (contract)	16.0	10,500,000
Activities to Deliver Outputs:			
- Supervision, monitoring and processing certificates and payments for Rehabilitation of offices, laboratories and farm buidings.			
		Total	10,500,000
		<i>GoU Development</i>	<i>0</i>
		<i>External Financing</i>	<i>10,500,000</i>
Output: 01 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Planned Outputs:	Inputs	Quantity	Cost
1 Vehicle for Sustainable Land Management activities at NaRL - Kawanda-Wakiso.	Transport equipment (number of vehic)	4.0	700,000
Activities to Deliver Outputs:			
Purchase of 1 double cabin pickup truck.			
		Total	700,000
		<i>GoU Development</i>	<i>0</i>
		<i>External Financing</i>	<i>700,000</i>
Output: 01 51 76 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
Assortment of Office and ICT equipment at NARO Secretariat and Public Agricultural Research Institutes (PARIs).	Machinery and equipment (contract)	24.0	1,800,000
Activities to Deliver Outputs:			
Procurement of an assortment of Office and ICT equipment for NARO secretariat and the Public Agricultural Research Institutes (PARIs).			
		Total	1,800,000

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research			
Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
		<i>GoU Development</i>	0
		<i>External Financing</i>	1,800,000
Output: 01 5177 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Assortment of research laboratory and field equipment at the PARIs.	Machinery and equipment (contract)	400.0	8,410,000
Activities to Deliver Outputs:			
Procurement of an assortment of research laboratory and field equipment for the PARIs.			
		Total	8,410,000
		<i>GoU Development</i>	0
		<i>External Financing</i>	8,410,000
Output: 01 5178 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
Assortment of Office furniture purchased for the NARO Secretariat and the PARIs.	Furniture and fittings (Assorted)	500.0	500,000
Activities to Deliver Outputs:			
Procurement of an assortment of Office furniture for the NARO Secretariat and the PARIs.			
		Total	500,000
		<i>GoU Development</i>	0
		<i>External Financing</i>	500,000
		GRAND TOTAL	54,363,750
		<i>GoU Development</i>	0
		<i>External Financing</i>	54,363,750

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 142 National Agricultural Research Organisation						
Vote Function: 0151 Agricultural Research						
No. of new varieties submitted to Variety Release Committee for release	N/A	30	5	20	20	
No. of research studies under competitive grants scheme	N/A	65	41	25	25	
Vote Function Cost (UShs bn)	32.213	154.624	93.051	98.240	91.960	36.132
<i>VF Cost Excluding Ext. Fin</i>	<i>32.213</i>	<i>43.957</i>	<i>27.898</i>	<i>43.877</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (UShs Bn)	32.213	154.624	93.051	98.240	91.960	36.132
<i>Vote Cost Excluding Ext Fin.</i>	<i>32.213</i>	<i>43.957</i>	<i>27.898</i>	<i>98.240</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Medium Term Plans

To submit for release 100 new varieties, 100 new production technologies/strategies. Initiate the rehabilitation of the Regional Cassava Centre of Excellence at NACRRI in Namulonge (No progress in FY 2012/13). To initiate the construction of Nabuin ZARDI offices and laboratories and rehabilitation of ZARDI offices and laboratories; Training of at least 5 new PhDs and 5 MScs, reviewing of the NAR Act, review and development of research standards and guidelines, initiation of the ISO certification of PARI laboratories. Strengthen research in Food Biosciences, value addition and market linkages. Strengthen the NARO-NAADS linkages.

(i) Measures to improve Efficiency

- Strengthening the Monitoring and evaluation of research

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- Strengthening the internal audit
- Institutionalise Research management information systems,
- Strengthen and Institutionalise financial management systems
- Strengthen and Institutionalise quality assurance management systems

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

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(ii) Vote Investment Plans

There is a reduced allocation to capital expenditure because a number of works and other capital procurements have been concluded in the current FY, and EAAPP Phase I is coming to a closure. GOU funding is chronically low. In some quarters of the FY, completely no funds are released.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	102.1	72.9	68.0	28.2	66.0%	74.2%	73.9%	78.1%
Grants and Subsidies (Outputs Funded)	9.7	1.9	1.2	0.4	6.3%	2.0%	1.3%	1.1%
Investment (Capital Purchases)	42.9	23.4	22.8	7.5	27.7%	23.9%	24.8%	20.8%
Grand Total	154.6	98.2	92.0	36.1	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5 Billion)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 01 51 Agricultural Research <i>Project 0382 Support for NARO</i>				
015172 Government Buildings and Administrative Infrastructure			Agric Laboratory at NARL completed	
Total	0	0		1,500,000
<i>GoU Development</i>	0	0		1,500,000
<i>External Financing</i>	0	0		0
<i>Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded</i>				
015172 Government Buildings and Administrative Infrastructure	- Building designs developed and submitted for approval - Development and construction of research infrastructure advertised, evaluated and contracts signed	Development and construction of research infrastructure advertised and evaluated.	- Building designs; - Bills of Quantities; - Contractor procured; - Infrastructure at NaCRRRI Namulonge-Wakiso, NAFIRRI - Jinja, Bulindi ZARDI - Hoima, Nabuin ZARDI - Moroto & Ngetta ZARDI - Lira..	
Total	13,000,000	5,471,773		10,500,000
<i>GoU Development</i>	0	0		0
<i>External Financing</i>	13,000,000	5,471,773		10,500,000
015175 Purchase of Motor Vehicles and Other Transport Equipment	18 vehicles double cabin and 20 other Transport Equipment purchased	18 vehicles double cabin and 20 other Transport Equipment purchased	1 Vehicle for Sustainable Land Management activities at NaRL - Kawanda-Wakiso.	
Total	6,520,411	4,456,374		700,000
<i>GoU Development</i>	1,020,411	0		0
<i>External Financing</i>	5,500,000	4,456,374		700,000
015176 Purchase of Office and ICT Equipment, including Software	Assortment of Office and ICT equipment purchased for the secretariat and the PARIs	Procurement of assorted office and ICT equipment was concluded.	Assortment of Office and ICT equipment at NARO Secretariat and Public Agricultural Research Institutes (PARIs).	
Total	1,000,000	582,412		1,800,000
<i>GoU Development</i>	100,000	0		0
<i>External Financing</i>	900,000	582,412		1,800,000
015177 Purchase of Specialised Machinery & Equipment	Assortment of laboratory and field equipment purchased for the PARIs	Assortment of laboratory and field equipment purchased for the PARIs	Assortment of research laboratory and field equipment at the PARIs.	
Total	10,613,626	2,597,090		8,410,000
<i>GoU Development</i>	1,660,978	571,653		0
<i>External Financing</i>	8,952,648	2,025,437		8,410,000

(iii) Priority Vote Actions to Improve Sector Performance

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- Strengthening research coordination
- Strengthening technology promotion, partnerships and collaboration
- Strengthening knowledge, information, communication management, and public relations
- Strengthening the Monitoring and evaluation of research
- Strengthening the internal audit
- Institutionalise Research management information systems,
- Strengthen and Institutionalise financial management systems
- Strengthen and Institutionalise quality assurance management systems

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 01 51 Agricultural Research			
<i>VF Performance Issue: Infrastructure development</i>			
- Rehabilitation of the CRCOE laboratories, ZARDI offices (Abi, Ngetta, Bulindi).	ZARDI offices completed and handed over. CRoCE rehabilitation is almost complete.	Completion of works ongoing under ATAAS Project.	Establish and maintain appropriate infrastructure for NARIs and ZARDIs; regularly replace and updating old and obsolete equipment; purchase new equipment for under-equipped laboratories; Annual assessment of status and needs for new equipment
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 51 Agricultural Research			
<i>VF Performance Issue: Low levels of adoption of improved technology</i>			
- NARO and NAADS will continue establishing and supporting multi stakeholder innovation platforms and other approaches. - NARO will continue to empower farmers in making choices. - Implementation of research activities under ATAAS and EAAPP	NARO, through Local Governments Production Departments, is reaching out to the farmers with improved seed technologies. Research activities under ATAAS and EAAPP are ongoing as planned as captured in the relevant sections.	Enhance outreach capacity NARO wide, including establishment and support of Multi Stakeholder Innovation Platforms (MSIPs).	Implement institutional reforms resulting from studies and report findings.
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 51 Agricultural Research			
<i>VF Performance Issue: Human capacity development</i>			
- 30 posts advertised during the period. Interview conducted. Some posts filled.	NARO Council approved positions; advertisement ran in Q2 and interviews conducted; some positions have been filled.	Plan for recruitment of more staff according to HRD plan. Long term training of staff ongoing.	Recruit 263 by 2014, 40% of staff to have doctorates, 55% to have masters and 5% to have bachelors.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 142 National Agricultural Research Organisation						
0151 Agricultural Research	32.213	154.624	93.051	98.240	91.960	36.132
Total for Vote:	32.213	154.624	93.051	98.240	91.960	36.132

(i) The Total Budget over the Medium Term

Moving forward, the decline in resource allocation is arising from the decline in NARO's major source of financing, External Financing. EAAPP Phase I is closing, whilst ATAAS has suffered due to the

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restructuring of the Government Extension service.

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

Major allocations have been made under VF 015101 Generation of technology and VF 015105 Generation of technologies for priority commodities, in line with the DSIP & NDP.

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

NARO will focus resources more on generation of technologies and on research-extension interface, to a lesser extent, arising from changes in ATAAS which was a key funding source for this Vote Function output. Capital expenditure shall decline due to the closure of EAAPP Phase I and the fact that most of the works will be completed in the current FY.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0101 Agricultural Research</i>	
Output: 0151 01 Generation of agricultural technologies	
<i>US\$ Bn: -4.670</i> The number of technologies (products and protocols) to be generated and studies to be undertaken shall be accordingly reduced to match available resources.	<i>EAAPP funding ceases in January 2015, pending due processes to commence EAAPP Phase II. Consequently, research thrusts in the EAAPP commodities of cassava, rice, dairy and wheat (the first 3 being priority commodities in the DSIP & NDP) will be negatively affected. Going forward, until such a time when EAAPP II, or any other project comes on board, only ATAAS and GOU funding will continue to operationalise the NARO MTP which is aligned to the DSIP & NDP.</i>
Output: 0151 02 Research extension interface promoted and strengthened	
<i>US\$ Bn: -5.380</i> The number of Multi Stakeholder Platforms (MSIPs) and innovations delivered to uptake pathways shall be proportional to funding available.	<i>EAAPP has sub components of strengthening research-extension interface, a key result area in the DSIP & NDP. The closure of EAAPP will definitely affect the performance of the VF output negatively. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.</i>
Output: 0151 04 Agricultural research capacity strengthened	
<i>US\$ Bn: -16.843</i>	<i>Under EAAPP and ATAAS are staff on training, as part of the capacity building efforts for the DSIP/NDP. Many of the staff on long term training will have completed their courses. Very few staff will remain on long term training. Many of the consultancies will have been completed. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.</i>
Output: 0151 05 Generation of technologies for priority commodities	
<i>US\$ Bn: -4.055</i>	<i>NARO will continue giving special attention to existing constraints such as BBW, CWD, MLN, CBSD and AFRGM, etc seed multiplication and improving access to clean planting materials, all key outputs in the DSIP and NDP. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.</i>
Output: 0151 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)	
<i>US\$ Bn: -7.732</i> Only membership to the most key/critical institutions will be maintained, to fit within funds available.	<i>Only contributions to ASARECA and CGIAR will continue, being funded through ATAAS and GoU.</i>
Output: 0151 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: -13.000</i> Civil works are reducing drastically, as the ongoing works are being concluded in the current FY.	<i>Civil construction of offices and laboratories will be completed at NACRRI, Abi, Ngetta, Bulindi, Nabuin, Buginyanya, Kachwekano ZARDIs. ATAAS and GOU funding will continue to operationalise planned civil works in other PARIs.</i>
Output: 0151 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn: -4.800</i> Fewer vehicles for procurement as most have been procured already.	<i>Most vehicles that NARO got permission to procure have been procured in the current FY. In FY2015/16, only one vehicle is currently planned for, for the SLM program at NaRL, Kawanda.</i>
Output: 0151 77 Purchase of Specialised Machinery & Equipment	
<i>US\$ Bn: -1.743</i> Most equipment was being funded by EAAPP, and has already been procured. A few exceptions ongoing are for Buginyanya ZARDI.	<i>EAAPP funding will stop in January 2015. ATAAS and GOU funding will continue to operationalise plan activities to achieve outputs. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.</i>

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

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Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	34,867.7	60,139.1	7,089.0	102,095.9	33,428.8	32,415.8	7,008.9	72,853.5
211102 Contract Staff Salaries (Incl. Casuals, Temp)	18,972.2	1,430.0	516.9	20,919.1	18,972.2	900.0	712.2	20,584.5
211103 Allowances	63.2	0.0	9.6	72.8	0.0	0.0	92.0	92.0
212201 Social Security Contributions	3,062.0	0.0	0.0	3,062.0	3,062.0	0.0	0.0	3,062.0
213001 Medical expenses (To employees)	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
213002 Incapacity, death benefits and funeral expen	271.6	0.0	0.0	271.6	175.6	0.0	20.0	195.6
213004 Gratuity Expenses	1,687.7	0.0	0.0	1,687.7	1,687.7	0.0	0.0	1,687.7
221001 Advertising and Public Relations	353.2	1,120.0	16.0	1,489.2	354.2	570.0	36.6	960.8
221002 Workshops and Seminars	520.0	6,600.0	0.0	7,120.0	212.0	1,736.0	35.0	1,983.0
221003 Staff Training	439.1	3,800.0	25.0	4,264.1	346.3	2,400.0	35.5	2,781.8
221004 Recruitment Expenses	175.0	160.0	0.0	335.0	70.0	80.0	0.0	150.0
221005 Hire of Venue (chairs, projector, etc)	7.6	750.0	0.0	757.6	7.6	110.0	0.0	117.6
221006 Commissions and related charges	560.8	1,370.0	3.0	1,933.8	619.0	2,000.0	29.0	2,648.0
221007 Books, Periodicals & Newspapers	92.0	586.2	0.0	678.2	48.0	312.0	9.4	369.4
221008 Computer supplies and Information Technol	129.5	562.0	0.0	691.5	135.2	350.0	34.3	519.5
221009 Welfare and Entertainment	512.2	300.0	116.4	928.6	752.4	280.0	129.6	1,162.0
221011 Printing, Stationery, Photocopying and Bind	451.1	1,244.0	135.1	1,830.2	424.9	552.0	73.7	1,050.6
221012 Small Office Equipment	80.0	300.0	0.0	380.0	80.5	156.0	12.3	248.8
221016 IFMS Recurrent costs	310.0	770.0	0.0	1,080.0	291.0	640.0	5.0	936.0
221017 Subscriptions	106.0	0.0	0.0	106.0	85.0	0.0	0.0	85.0
222001 Telecommunications	138.1	80.0	35.3	253.4	134.6	64.0	16.7	215.4
222002 Postage and Courier	43.5	30.0	0.0	73.5	40.2	15.0	8.5	63.7
222003 Information and communications technolog	281.2	0.0	0.0	281.2	241.7	0.0	1.0	242.7
223004 Guard and Security services	133.9	600.0	68.8	802.7	140.7	360.0	53.4	554.1
223005 Electricity	224.3	800.0	520.4	1,544.7	215.3	396.0	214.4	825.7
223006 Water	95.3	0.0	112.0	207.3	61.3	0.0	63.0	124.3
223901 Rent – (Produced Assets) to other govt. unit	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0
224001 Medical and Agricultural supplies	400.2	16,268.0	4,054.7	20,722.9	14.9	12,354.6	1,396.3	13,765.8
224004 Cleaning and Sanitation	0.0	730.0	108.0	838.0	89.3	400.0	65.4	554.7
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	139.2	139.2	45.0	0.0	33.0	78.0
224006 Agricultural Supplies	1,800.0	3,230.0	325.0	5,355.0	1,506.2	2,000.0	760.0	4,266.2
225001 Consultancy Services- Short term	40.0	5,396.0	0.0	5,436.0	20.0	1,372.0	10.0	1,402.0
226001 Insurances	61.3	280.0	0.0	341.3	36.6	80.0	3.8	120.5
227001 Travel inland	2,139.5	7,522.9	231.1	9,893.5	1,933.7	2,696.0	308.2	4,937.9
227002 Travel abroad	34.8	1,250.0	0.0	1,284.8	75.0	250.0	0.0	325.0
227004 Fuel, Lubricants and Oils	1,057.1	2,300.0	319.1	3,676.2	1,028.7	960.0	274.1	2,262.8
228001 Maintenance - Civil	198.3	800.0	106.2	1,104.5	117.8	588.0	1,799.3	2,505.2
228002 Maintenance - Vehicles	260.3	1,000.0	189.0	1,449.3	231.0	334.0	288.0	853.0
228003 Maintenance – Machinery, Equipment & Fu	0.0	660.0	42.7	702.7	2.0	360.0	289.0	651.0
228004 Maintenance – Other	36.8	200.0	15.4	252.2	71.3	100.1	200.1	371.4
Output Class: Outputs Funded	2,000.0	7,675.0	0.0	9,675.0	1,905.0	38.0	0.0	1,943.0
262101 Contributions to International Organisations	1,900.0	525.0	0.0	2,425.0	1,805.0	0.0	0.0	1,805.0
264101 Contributions to Autonomous Institutions	100.0	7,150.0	0.0	7,250.0	100.0	38.0	0.0	138.0
Output Class: Capital Purchases	2,848.4	42,852.6	0.0	45,701.0	1,533.9	21,910.0	0.0	23,443.9
231001 Non Residential buildings (Depreciation)	0.0	22,000.0	0.0	22,000.0	1,500.0	10,500.0	0.0	12,000.0
231002 Residential buildings (Depreciation)	0.0	3,000.0	0.0	3,000.0	0.0	0.0	0.0	0.0
231004 Transport equipment	0.0	5,500.0	0.0	5,500.0	0.0	700.0	0.0	700.0
231005 Machinery and equipment	0.0	11,352.6	0.0	11,352.6	33.9	10,210.0	0.0	10,243.9
231006 Furniture and fittings (Depreciation)	0.0	1,000.0	0.0	1,000.0	0.0	500.0	0.0	500.0
312204 Taxes on Machinery, Furniture & Vehicles	2,848.4	0.0	0.0	2,848.4	0.0	0.0	0.0	0.0
Grand Total:	39,716.1	110,666.8	7,089.0	157,471.9	36,867.7	54,363.8	7,008.9	98,240.4
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>36,867.7</i>	<i>110,666.8</i>	<i>0.0</i>	<i>147,534.5</i>	<i>36,867.7</i>	<i>54,363.8</i>	<i>0.0</i>	<i>91,231.5</i>

***where AIA is Appropriation in Aid

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V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Ensuring the mainstreaming of gender activities in all agricultural research activities.

Issue of Concern : A gender responsive research agenda and work force.

Proposed Interventions

Capacity building programmes for PARI staff in gender mainstreaming and GDD.

Budget Allocations UGX billion 0.1

Performance Indicators No of NARO staff sensitised and no trained in in gender mainstreaming and GDD.

Objective: To generate technologies which are appropriate, with particular regard to women, youth, the elderly and people with disabilities.

Issue of Concern : Ensuring that technologies generated take care of the interests of the women, youth, the elderly and people with disabilities.

Proposed Interventions

1. Participatory technology generation
2. Multi stake holder innovation platforms and use of market chain platforms•Capacity of gender mainstreaming needs assesment developed
3. Gender Analytical tools in agriculture research developed
4. NARO Action Plan document completed and shared among NARO staff and other stakeholders
5. operational gender strategy for NARO developed
6. Operational gender policy in NARO initiated and developed
7. An operational participatory M&E mechanism to asses progress and performance of NARO's gender mainstreaming initiated tasted and developed

Budget Allocations UGX billion 0.7

Performance Indicators Number of stakeholder consultation fora held.

(b) HIV/AIDS

Objective: To ensure that HIV/AIDS affected persons in the Vote are catered for.

Issue of Concern : The HIV/AIDS affected persons receive the treatment and care they need to remain effective at their jobs.

Proposed Interventions

Provision of medical insurance to staff.

Budget Allocations UGX billion 0.099

Performance Indicators Number of staff covered on the medical insurance scheme.

(c) Environment

Objective: To conduct research in Sustainable Land Management (SLM).

Issue of Concern : To generate technologies (products and protocols) relevant to NRM and sustainable land management (SLM).

Proposed Interventions

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Generation of technologies and research-extension interfacing for SLM.

Budget Allocations UGX billion 1.5

Performance Indicators Number of studies in SLM; number of products for SLM; number of protocols for SLM.

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
INIBAP	6/30/2014	0.74
Total:		0.743

MoFPED released insufficient funds to NARO, necessitating exclusion of this output during Budget execution.

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of non-produced Government Properties/assets				0.000	1.256
Sale of (Produced) Government Properties/Assets		0.000	1.101	1.101	1.703
Sale of (Produced) Government Properties/Assets				0.000	0.900
Rent & rates – produced assets – from other govt. units		0.000	1.008	1.008	0.936
Rent & Rates - Non-Produced Assets – from other Govt units				0.000	0.800
Miscellaneous receipts/income		0.000	4.913	4.913	0.302
Miscellaneous receipts/income				0.000	2.500
Market /Gate Charges		0.000	0.066	0.066	2.812
Market /Gate Charges				0.000	0.070
Total:		0.000	7.089	7.088	11.279

The funds will be spent on running and maintenance of the activities and properties generating the revenues. Payment of wages for casual labourers running the guest houses and other revenue generating units and activities.

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Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	18,972.228	4,743.057	25.0%	4,743.057	25.0%	4,743.057	25.0%	4,743.057	25.0%
Total	75.0% 18,972.228	4,743.057	25.0%	4,743.057	25.0%	4,743.057	25.0%	4,743.057	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	8,765.017	2,325.651	26.5%	2,325.651	26.5%	2,325.651	26.5%	1,788.066	20.4%
Total	79.6% 8,765.017	2,325.651	26.5%	2,325.651	26.5%	2,325.651	26.5%	1,788.066	20.4%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	9,130.494	2,033.584	22.3%	2,033.584	22.3%	2,033.584	22.3%	3,029.742	33.2%
Total	66.8% 9,130.494	2,033.584	22.3%	2,033.584	22.3%	2,033.584	22.3%	3,029.742	33.2%
Grand Total	74.1% 36,867.739	9,102.292	24.7%	9,102.292	24.7%	9,102.292	24.7%	9,560.865	25.9%

NARO structure

ABBREVIATIONS:

MAAIF = Ministry of Agriculture, Animal Industry and Fisheries

NARO = National Agricultural Research Organisation

DCS = Directorate of Corporate Services

DRC = Directorate of Research Coordination

DTPIS = Directorate of Technology promotion and innovation support

HR = Human Resource

IA = Internal Audit

NACRRI = National Crops Resources Research Institutes

NaFIRRI = National Fisheries Resources Research Institutes

NaFORRI = National Forestry Resources Research Institutes

NARL = National Agricultural Research Laboratories

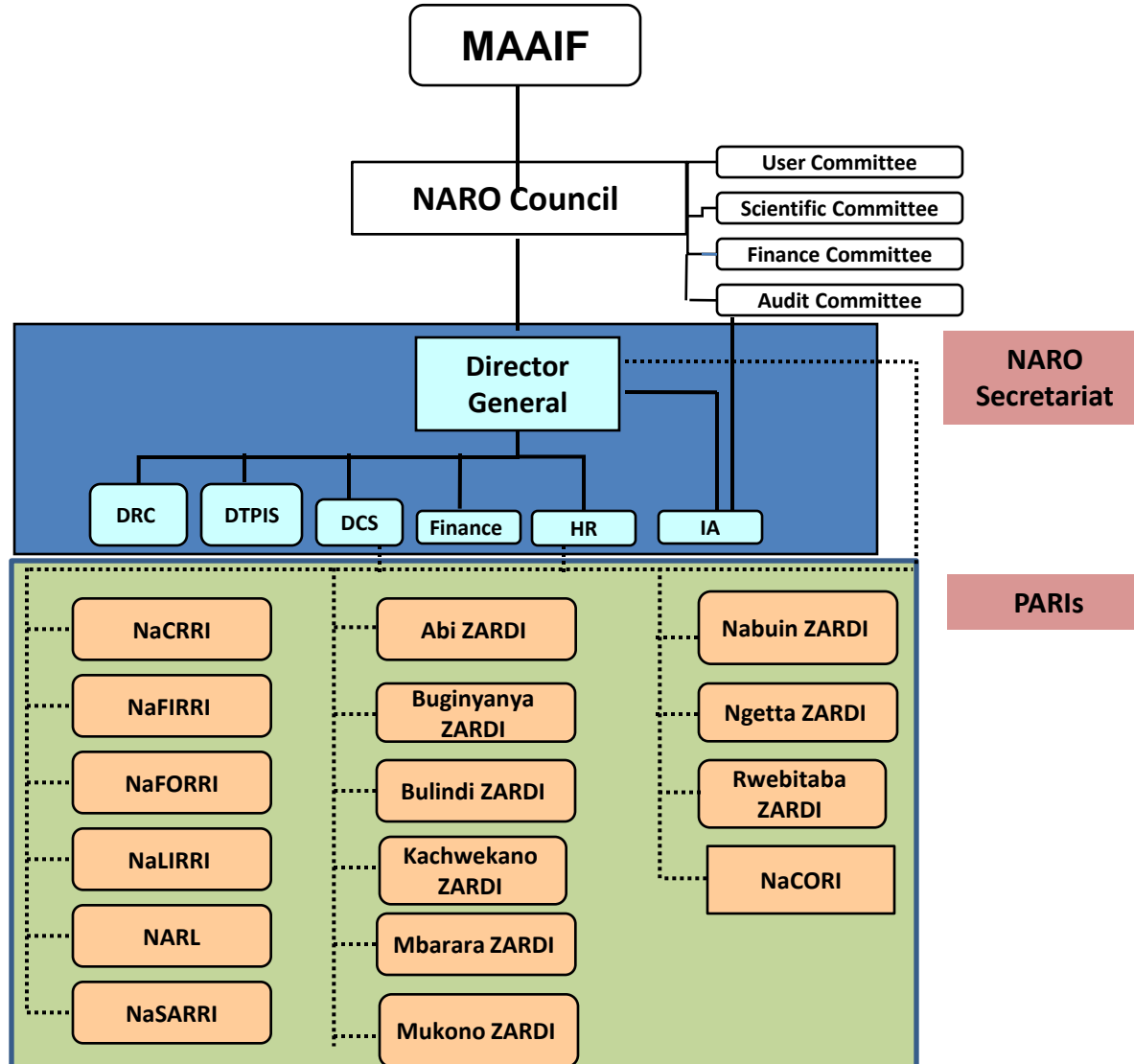
NaLIRRI = National Livestock Resources Research Institutes

NASARRI = Serere National Semi Arid Resources Research Institutes

NaCORI = National Coffee Research Institute

PARIs = Public Agricultural Research Institutes

ZARDIs = Zonal Agricultural Research & Development Institutes



Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Abi ZARDI

District : Arua

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00766	Mukalazi Julius	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP01689	OPIE MS HELLEN	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01021	Acuba Milton	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01509	Amigo William	UR 5(i)	2,717,521	32,610,252	UR 5(i)	2,717,521	32,610,252	0
EMP01712	Asizua Denis	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01706	WAJJA SOLOMON	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01507	Osoa Edmond Cosmas	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01353	Kasozi Nasser	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01690	EJUA MR CLEMENT P	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01599	Etin John	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01554	Kiryowa Moses James	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01580	Oba Peter	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01465	Atibuni Kefa	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01672	Awori Eres	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01406	Acema Dan	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01324	Odama Emmanuel	UR 5(ii)	2,138,823	25,665,876	UR 5(ii)	2,138,823	25,665,876	0
EMP01693	ARIOTI MR SISTO M	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01714	EGAMA DICKSON	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01563	Asiku Baron	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Abi ZARDI

District : Arua

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01691	KOMUNTARO MR GODWIN	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01050	Andema Andrews	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01692	BASIRIKA MS ANNET	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01544	Loput Joseph Zidan	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01049	Ezaru Florence	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01351	Badaru Juliet	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01352	Andama Brandonel	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01484	Kalenzi Sanyu Moses	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01534	Amuron Cardrine	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01354	Viko Victoria	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01418	Degu Iwe Gerald	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01347	Akuku Charles Drazi	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01694	ANDAMA MR JOHN	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01383	Mpaulo John	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01757	Ocan Abdu	UR7	868,312	10,419,744	UR7	868,312	10,419,744	0

CostCentre: Buginyanya ZARDI

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Buginyanya ZARDI

District : Bulambuli

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00997	Wamala Wagoire William	UR 2(i)	6,894,166	82,729,992	UR 2(i)	6,894,166	82,729,992	0
EMP01596	Kagoda Frank	UR 4	2,917,521	35,010,252	UR 4	2,917,521	35,010,252	0
EMP01598	Nanfumba David	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP00917	Were Ibrahim	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01496	Chemayek Bosco	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01495	Wasukira Arthur	UR 5(i)	2,238,823	26,865,876	UR 5(i)	2,238,823	26,865,876	0
EMP01485	Owoyesigire Brian B	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01260	Owere Lawrence	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01357	Jane Takali	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01384	Kaiira Moses	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01038	Mwesigwa Joshua	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01446	Gidoi Robert	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01709	KAWAKA LORNA W	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01597	Adima Eneku Gordon	UR 6	1,651,826	19,821,912	UR 6	1,651,826	19,821,912	0
EMP01607	Buyi Laban	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01608	Walimbwa Kenneth	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01532	Okau John Paul	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01555	Faida Bridget	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01708	GIMOGO RICHARD	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0

Vote 142 National Agricultural Research Organisation FY 2015/16

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Buginyanya ZARDI

District : Bulambuli

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01506	Nandudu Rebecca	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00247	Pande Wande James	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01444	Wairogo Isabirye Samuel	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01058	Nigesia Lembusi	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00521	Woperu Steven	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00405	Wobibi Steven M	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01606	Elesu Moses	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01711	MASIGA CHARLES	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01503	Adoa Alex	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01502	Woniala Gerald	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01510	Kisambira Eric Eliab	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01137	Namasaga Felix	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01710	Nebanda Rebecca	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0

CostCentre: Bulindi ZARDI

District : Hoima

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00046	Byenkya Gilbert Stephen	UR 2(ii)	3,929,932	47,159,184	UR 2(ii)	3,929,932	47,159,184	0 489

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Bulindi ZARDI

District : Hoima

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01286	Dr. Hafashimana Ntabajyana Dav	UR 4	6,394,166	76,729,992	UR 4	6,394,166	76,729,992	0
EMP01339	Kalunda Patrick	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01408	Mudde Barnabas	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01477	Birungi Davidson Dickens	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01405	Nweton Alou Isaac	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00571	Kiyingi William	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01067	Birungi Pauline	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01360	Kamwezingirire Godfrey	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01340	Simon Peter Obbo Okoth	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01335	Keeto Ronald	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01595	Okori Tonny	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00974	Barwogeza Margaret	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00254	Odongo Williams Willy	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01665	Abaho Ivan	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01572	Ozuma Geoffrey	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01653	ZAABWE MR THADDEUS	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01571	Musinguzi Josephat	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01570	Mugabi Doreen	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01654	KABASOMI MS LYDIA	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0

Vote 142 National Agricultural Research Organisation FY 2015/16

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Bulindi ZARDI

District : Hoima

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01434	Kukundakwe Kenneth	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01390	Wabuyere Laban M	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01359	Kabikuru Rosette	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01056	Auma Lucy	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01442	Tumusiime MS Rebecca	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01568	Mukalazi Peter	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01569	Tusiime Vincent	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01080	Kasumba Joseph	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01070	Kisekka Charles	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01647	Iwutung Erick	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01652	BANDUNI MR BOSCO	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01746	Sekiwoko Fred	UR5(ii)	2,138,823	25,665,876	UR5(ii)	2,138,823	25,665,876	0
EMP01771	Masanyu Julius	UR5(ii)	1,561,565	18,738,780	UR5(ii)	1,561,565	18,738,780	0

CostCentre: Headquarters

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00093	Kashaija Imelda	UR 1(2)	7,992,706	95,912,472	UR 1(2)	7,992,706	95,912,472	0 491

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Headquarters

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00101	Agona Ambrose	UR 1(2)	9,591,247	115,094,964	UR 1(2)	9,591,247	115,094,964	0
EMP01224	Kiggundu Mary	UR 2(ii)	6,394,166	76,729,992	UR 2(ii)	6,394,166	76,729,992	0
EMP00991	Mwesigwa Japhet	UR 2(ii)	4,728,108	56,737,296	UR 2(ii)	4,728,108	56,737,296	0
EMP01245	Rutaisire Justus	UR 2(ii)	6,394,166	76,729,992	UR 2(ii)	6,394,166	76,729,992	0
EMP01018	Bagonza Robert	UR 2(ii)	6,394,166	76,729,992	UR 2(ii)	6,394,166	76,729,992	0
EMP00715	Kagoro Jane F	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP00015	Nahidu Elizabeth	UR 3	3,570,077	42,840,924	UR 3	3,570,077	42,840,924	0
EMP01216	Musaazi Regina N.	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP01240	Lukwago Dr. George	UR 3	3,729,932	44,759,184	UR 3	3,729,932	44,759,184	0
EMP00060	Baguma Sylvester Dickson	UR 3	3,729,932	44,759,184	UR 3	3,729,932	44,759,184	0
EMP01381	Ojangole Stephen	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP01110	Kyalimpa Batumbya Frank	UR 4	2,869,907	34,438,884	UR 4	2,869,907	34,438,884	0
EMP01082	Akongo Thelma	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP00951	Mugisha Charles	UR 4	3,037,232	36,446,784	UR 4	3,037,232	36,446,784	0
EMP01013	Anguzu Robert J	UR 4	2,869,907	34,438,884	UR 4	2,869,907	34,438,884	0
EMP01600	Luzira Richard F	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP00755	Mugeziaubwa Joshua Guina	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP00395	Kakooza Laetitia	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP00756	Babirye Mary	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Headquarters

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00163	Sekiranda Steven	UR 5(i)	2,717,521	32,610,252	UR 5(i)	2,717,521	32,610,252	0
EMP01235	Akwango Damalie	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP01288	Mutema Edward	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01512	Abitekaniza Denis	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01380	Kiwanuka Slyvia N	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01039	Ngerejaho Geoffrey	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01338	Semakula Jimmy	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01019	Nakazibwe Sylvia	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01636	Nabakooza Catherine	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00014	Kaheru Ethel	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP00922	Nabateregga Zalikhah	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP01037	Nabakooza Alice	UR 5(ii)	1,561,565	18,738,780	UR 5(ii)	1,561,565	18,738,780	0
EMP01285	Masinde Eddie	UR 5(ii)	1,561,565	18,738,780	UR 5(ii)	1,561,565	18,738,780	0
EMP01306	Atuhaire Elizabeth	UR 5(ii)	1,561,565	18,738,780	UR 5(ii)	1,561,565	18,738,780	0
EMP00919	Kiggundu Annet	UR 5(ii)	1,561,565	18,738,780	UR 5(ii)	1,561,565	18,738,780	0
EMP01637	Sekabira Tonny	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00887	Nakato Percy	UR 5(ii)	1,561,565	18,738,780	UR 5(ii)	1,561,565	18,738,780	0
EMP00383	Kafureeka Jessica	UR 5(ii)	1,561,565	18,738,780	UR 5(ii)	1,561,565	18,738,780	0
EMP01304	Nakayiza Nuulu	UR 5(ii)	1,561,565	18,738,780	UR 5(ii)	1,561,565	18,738,780	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Headquarters

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01343	Adongo Teddy	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01292	Barungi Rosette	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01099	Nalumu Annet	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01348	Kavuma Fred	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01349	Nyeko Steven	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01522	Musungu Robert	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP00019	Mutanda Lyadda David	UR 7	744,269	8,931,228	UR 7	744,269	8,931,228	0
EMP00020	Sururu Mohamed	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01303	Salim Sulaiman R	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01159	Musoke Stephen K	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00674	Kato Aloysius	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01101	Florence Mugabo	UR 7	744,269	8,931,228	UR 7	744,269	8,931,228	0
EMP01093	Kyaddondo Stuart	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01089	Kasadha John	UR 7	886,296	10,635,552	UR 7	886,296	10,635,552	0
EMP01035	Ssenyonjo Peter	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00819	Mukasa Joseph	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01305	Mwesigye Constantine	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00989	Wafula Davison	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00542	Okura Ruketo Ssai D.	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Headquarters

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01315	Ocircan Gilbert	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01782	Kabumba-Nahamya~Masiko	UR3	3,250,365	39,004,380	UR3	3,250,365	39,004,380	0
EMP01778	Kakembo Timothy A	UR4	2,717,521	32,610,252	UR4	2,717,521	32,610,252	0
EMP01781	Nakawesa~Violette	UR4	2,717,521	32,610,252	UR4	2,717,521	32,610,252	0
EMP01756	Nannungi Phillis	UR5	2,038,823	24,465,876	UR5	2,038,823	24,465,876	0
EMP01780	Mulondo Alice L	UR5(i)	2,038,823	24,465,876	UR5(i)	2,038,823	24,465,876	0
EMP01749	Ndhokero Juma	UR5(i)	2,038,823	24,465,876	UR5(i)	2,038,823	24,465,876	0
EMP01769	Emaru Julius	UR5(i)	2,038,823	24,465,876	UR5(i)	2,038,823	24,465,876	0

CostCentre: Kachwekano ZARDI

District : Kabale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00048	Turyamureeba Gard	UR 4	3,397,087	40,765,044	UR 4	3,397,087	40,765,044	0
EMP00833	Barekye Alex	UR 4	6,394,166	76,729,992	UR 4	6,394,166	76,729,992	0
EMP01677	Rwaheru Ambrose A	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01671	Tibihika Papius D	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01531	Twinomuhangi George	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01489	Arinaitwe Byarugaba Abel	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0

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Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Kachwekano ZARDI

District : Kabale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01413	Namugga Prossy	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01075	Ahabwa Alfred	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01299	Onzima Robert B	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01334	Kuule Matthew	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00914	Muhindo Geoffrey	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01666	Katali Benda K	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00253	Mateeka Benon	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01624	Ssebanja Dirisa H	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01378	Ashaba Denis	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01052	Uzatunga Innocent	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01621	Kyarisiima Sarah	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01051	Komungyeyo Jenninah	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01646	Kabeshongore Annah	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01643	Mpairwe Godwin	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01635	Ampaire Andrew	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01374	Rukundo Hadad	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00846	Nanyanzi Sentamu Agnes	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00711	Mukankwaya Anna	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01634	Kobusingye Evas	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0

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Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Kachwekano ZARDI

District : Kabale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00573	Twesigye Felix	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01530	Bainomugisha Patrick Suraiman	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01441	Ngabirano Herbert	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01069	Mbimbura Joseph	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00580	Tushabomwe Edith	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00581	Kemirembe Placidia	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01773	Twinamatsiko Christine	UR5(i)	2,038,823	24,465,876	UR5(i)	2,038,823	24,465,876	0
EMP01777	Mugisha Abert	UR5(i)	1,561,565	18,738,780	UR5(i)	1,561,565	18,738,780	0

CostCentre: Mbarara ZARDI

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01628	Balikowa Dr David	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP01567	Kwebaza Katembeeka Godrine	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01309	Ntakyo Renzaho Proscovia	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01319	Turyagenda Laban F	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01323	Kemigabo Chloe	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01524	Mwesige Robert	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0

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Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Mbarara ZARDI

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01414	Kankwatsa Peace	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01368	Iga Brian	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01395	Muzira Robert	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01695	MUHUMUZA JOHN B	UR 5(ii)	2,038,823	24,465,876	UR 5(ii)	2,038,823	24,465,876	0
EMP01663	Mbatidde Irene	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01560	Nabasumba Dina	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00850	Bukenya Pison	UR 5(ii)	1,971,534	23,658,408	UR 5(ii)	1,971,534	23,658,408	0
EMP01640	Ninsiima Luke R	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01641	Natuha Stephen	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01644	Okello Joseph	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01638	Kalungi Fatumah	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01364	Mutenyo Hellen	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01363	Kasigwa Howard	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01362	Mary Maggoire Kyomugisha	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01365	Tusiimire Sarah	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01564	Tugume Gershom	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01389	Kacururu Medad	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01639	Wassaja Stanley	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01355	Muhanguzi Fred	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Mbarara ZARDI

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01045	Nakyajja Harriet Grace	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01642	Magezi Francis	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01645	Tumuhairwe Fred	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01785	Kyomukama~Rose K	UR5(i)	2,038,823	24,465,876	UR5(i)	2,038,823	24,465,876	0
EMP01754	Ruhinda Joseph	UR5(ii)	1,561,565	18,738,780	UR5(ii)	1,561,565	18,738,780	0
EMP01745	Nimusiima Susan	UR5(ii)	1,561,565	18,738,780	UR5(ii)	1,561,565	18,738,780	0

CostCentre: Mukono ZARDI

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00058	Lusembo Peter	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP01320	Mwesigwa Moses	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01659	Okongo James	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01650	Ssemanda John K	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01594	Arinaitwe Izaara Andrew Victor	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01592	Ekobu Moses	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01491	Kabiri Stella	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01482	Isabirye Robert A	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0

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Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Mukono ZARDI

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01396	Mutonyi Sarah	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01377	Nampeera MS Mary C	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01330	Babirye Magala Damalie	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01327	Nasirumbi Losira	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00899	Nabukeera Fausta	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01273	Seruwu Godfrey	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP00893	Abaseret Cecilia	UR 5(i)	2,717,521	32,610,252	UR 5(i)	2,717,521	32,610,252	0
EMP00130	Kabanyoro Ruth	UR 5(i)	2,864,235	34,370,820	UR 5(i)	2,864,235	34,370,820	0
EMP00837	Maganda Issa	UR 5(ii)	2,131,391	25,576,692	UR 5(ii)	2,131,391	25,576,692	0
EMP01601	Mutyaba Robert	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01318	Kizza Teddy	UR 5(ii)	2,812,817	33,753,804	UR 5(ii)	2,812,817	33,753,804	0
EMP01053	Senyonjo Joseph	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01451	Kyampeire Barbara	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01333	Mugisa Immaculate	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01261	Nakyagaba Nabiteko Winfred	UR 5(ii)	2,265,966	27,191,592	UR 5(ii)	2,265,966	27,191,592	0
EMP00925	Busingye Rose	UR 5(ii)	1,971,534	23,658,408	UR 5(ii)	1,971,534	23,658,408	0
EMP01450	Kituuka George M	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01054	Naggayi Robina	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01602	Nalwanga Mary Bernadette	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Mukono ZARDI

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01649	Lumu Richard M	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01055	Ajibo Stella	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01620	Kimera Emmanuel	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01629	Ssegujja Stephen	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01725	ATIM MS JACKIE	UR52	2,038,823	24,465,876	UR52	2,038,823	24,465,876	0
EMP01735	NAMIRIMU TEOPISTA	UR6	1,170,473	14,045,676	UR6	1,170,473	14,045,676	0
EMP01733	BALUKA FATUMA	UR8	744,269	8,931,228	UR8	744,269	8,931,228	0

CostCentre: Nabuin ZARDI

District : Nakapirit

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01313	Aleper Daniel	UR 2(i)	8,312,416	99,748,992	UR 2(i)	8,312,416	99,748,992	0
EMP00111	Okurut Akol Herbert F	UR 3	4,848,912	58,186,944	UR 3	4,848,912	58,186,944	0
EMP01428	Otuba Moses	UR 5(i)	2,750,470	33,005,640	UR 5(i)	2,750,470	33,005,640	0
EMP01416	Byaruhanga Charles	UR 5(i)	2,650,470	31,805,640	UR 5(i)	2,650,470	31,805,640	0
EMP01387	Eepu Robert	UR 5(i)	2,650,470	31,805,640	UR 5(i)	2,650,470	31,805,640	0
EMP01540	Asapo Carolyn	UR 5(i)	2,650,470	31,805,640	UR 5(i)	2,650,470	31,805,640	0
EMP01558	Nsabiya Vallence	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0

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Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Nabuin ZARDI

District : Nakapirit

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01108	Odeke William	UR 5(i)	2,650,470	31,805,640	UR 5(i)	2,650,470	31,805,640	0
EMP00881	Nabeta-Nabirye Naomi E	UR 5(i)	2,650,470	31,805,640	UR 5(i)	2,650,470	31,805,640	0
EMP00230	Muwanga Samuel	UR 5(i)	2,650,470	31,805,640	UR 5(i)	2,650,470	31,805,640	0
EMP01557	Boma Paul	UR 5(ii)	2,247,374	26,968,488	UR 5(ii)	2,247,374	26,968,488	0
EMP01535	Kodet John Mark	UR 5(ii)	2,147,374	25,768,488	UR 5(ii)	2,147,374	25,768,488	0
EMP01561	Kayongo Njuki Samuel	UR 5(ii)	2,634,371	31,612,452	UR 5(ii)	2,634,371	31,612,452	0
EMP01545	Ogaram Melkizedek	UR 6	1,521,615	18,259,380	UR 6	1,521,615	18,259,380	0
EMP01538	Egayu George	UR 6	1,521,615	18,259,380	UR 6	1,521,615	18,259,380	0
EMP01539	Ikilai Emmanuel	UR 6	1,521,615	18,259,380	UR 6	1,521,615	18,259,380	0
EMP01536	Otimong Stephen	UR 6	1,521,615	18,259,380	UR 6	1,521,615	18,259,380	0
EMP01386	Odeke Faustine	UR 6	1,521,615	18,259,380	UR 6	1,521,615	18,259,380	0
EMP01385	Alinaitwe Moses	UR 6	1,521,615	18,259,380	UR 6	1,521,615	18,259,380	0
EMP01344	Among Ann G	UR 6	1,521,615	18,259,380	UR 6	1,521,615	18,259,380	0
EMP01341	Olinga Stephen	UR 6	1,521,615	18,259,380	UR 6	1,521,615	18,259,380	0
EMP01729	Walyaula Stephen	UR 7	1,521,615	18,259,380	UR 7	1,521,615	18,259,380	0
EMP01062	Areke Elizabeth	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01541	Okello Patrick	UR 7	1,128,806	13,545,672	UR 7	1,128,806	13,545,672	0
EMP01187	Oriono Charles J	UR 7	1,335,864	16,030,368	UR 7	1,335,864	16,030,368	0
EMP01537	Okawa Augustine T	UR 7	1,128,806	13,545,672	UR 7	1,128,806	13,545,672	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Nabuin ZARDI

District : Nakapirit

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01542	Okiror Tom	UR 8	967,550	11,610,600	UR 8	967,550	11,610,600	0
EMP01759	Akwano Martha E	UR6	1,521,615	18,259,380	UR6	1,521,615	18,259,380	0
EMP01730	ARIGO GRACE	UR6	1,521,615	18,259,380	UR6	1,521,615	18,259,380	0
EMP01732	Amongin Agnes	UR6	1,521,615	18,259,380	UR6	1,521,615	18,259,380	0

CostCentre: NaCORRI

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00075	Wetala Patrick M	UR 3	3,729,932	44,759,184	UR 3	3,729,932	44,759,184	0
EMP00094	Kangire Africano	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP00095	Musoli Pascal	UR 4	2,877,375	34,528,500	UR 4	2,877,375	34,528,500	0
EMP01337	Kagezi Godfrey Hurbby	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP01367	Korugyendo Evace	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00099	Aluka Pauline	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP00854	Luwaga Fred	UR 5(ii)	1,971,534	23,658,408	UR 5(ii)	1,971,534	23,658,408	0
EMP01427	Egonyu Peter James	UR 5(ii)	2,038,823	24,465,876	UR 5(ii)	2,038,823	24,465,876	0
EMP00215	Odongo Edongot Naboth	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00224	Olal Sammy	UR 5(ii)	1,864,969	22,379,628	UR 5(ii)	1,864,969	22,379,628	0

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Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaCORRI

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00234	Muhama Kabole Charles	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00237	Nambuya Alice	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00445	Nannyonjo Margaret	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00229	Wekono James R	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00927	Duku Margaret L	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00226	Ebong Geoffrey	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01493	Acuma George	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01508	Nabuduwa Joyce	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00438	Kasiryе John	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00964	Siteru Paul	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0

CostCentre: NaCRRI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00033	Ogwang James	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP00061	Baguma Yona K	UR 2(ii)	5,873,730	70,484,760	UR 2(ii)	5,873,730	70,484,760	0
EMP00051	Ugen Michael A	UR 2(ii)	4,928,108	59,137,296	UR 2(ii)	4,928,108	59,137,296	0
EMP00038	Bua Anton	UR 2(ii)	4,728,108	56,737,296	UR 2(ii)	4,728,108	56,737,296	0

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Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaCRRI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01211	Omongo Chris	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP01094	Alicai Titus	UR 3	3,450,365	41,404,380	UR 3	3,450,365	41,404,380	0
EMP01494	Ssemakula Gorrettie	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP01281	Asea Godfrey	UR 3	3,450,365	41,404,380	UR 3	3,450,365	41,404,380	0
EMP01218	Dr. Kawuki Robert	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP01025	Lamo Jimmy	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP00920	Nampeera Sylvia	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP00029	Musana Dr Sophy	UR 3	3,729,932	44,759,184	UR 3	3,729,932	44,759,184	0
EMP01328	Paparu Pamera	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP01270	Otim Michael Hilary	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP01242	Kasozi Lwanga Charles	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP00735	Kaboggoza Amisi Ali	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP00214	Otim Okiro Alfred	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP00736	Yiga Moses	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP01212	Namayanja Annet	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00256	Mukabalanga Jane	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01234	Mudhwenge Ramathan W	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP00066	Niringiye Charles	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP01277	Adur Stella Everline	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaCRRI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00909	Okello Mike	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01420	Serumaga Pyton J	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01556	Nkalubo Stanley	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01426	Ddamulira Gabriel	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01670	Ramathani Idd	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01430	Yada Bernard	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01431	Otema Anyanga Milton	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00213	Kasambula Phyllis	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01423	Pariyo Anthony	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01667	Muwonge Abubaker	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01623	Mirembe Catherine	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00779	Mugagga Joseph I	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00258	Omara Jacobs	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00961	Mukiibi Erasmus	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00221	Aisu Adude Geoffrey	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00245	Logose Maureen	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00238	Alanyo Mildred S	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01329	Onaga Geoffrey	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00252	Kiggundu John R	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaCRRI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00275	Namakula Joweria	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00278	Kigozi Charles B	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00259	Opolot Moses	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00277	Alajo Agnes	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00269	Tukusewanya Isaakwa Rose	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01584	Habyara Odetta Jane	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00273	Kaboyo Barungi Solomon	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00274	Kabayi Paul	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00554	Nampeera Esther L	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00267	Poro Severino	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00265	Oba John R	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00264	Orone Joseph	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01382	Nazziwa Annet	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00279	Sulume Kasule John	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00280	Amennet Justine	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01289	Ochwo Betty	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00282	Alupo Jane	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00276	Ebellu Elaun Moses	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00261	Walusimbi Magidu	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaCRRI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00579	Nakiyenje Anne-Stella	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01166	Amongin Claire M	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00262	Okanya Steven J	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00281	Nakayima Annet Margaret	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00717	Luyima Birwa Gabriel	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00577	Babirye Teddy	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01027	Nalwanga Eva	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00562	Kityo Stephen	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00555	Busulwa William	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01231	Mutyaba Moses	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01232	Lutwama Emanuel	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01151	Tadhuba Joseph	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01233	Alibu Simon	UR 7	2,038,823	24,465,876	UR 7	2,038,823	24,465,876	0
EMP01134	Nsubuga James	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00878	Semakula Dirriisa	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00556	Nsamba Godfrey	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01011	Kaliika Robert	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01167	Busuulwa David	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01043	Ntale Masudi	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0

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Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaCRRI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01044	Sonko Ahmada	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00588	Kimbugwe Mohamed	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00599	Kiku Lameka	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00600	Musoke Nathan	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00686	Nalule Resty	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00806	Kafeero-Kato Paul	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01041	Kangave Emmanuel	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01042	Edoku James	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00595	Luwaga Evarest	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0

CostCentre: NaFORRI

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00192	Esegu John Francis	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP01291	Gwali Samson	UR 4	2,917,521	35,010,252	UR 4	2,917,521	35,010,252	0
EMP00826	Byabasaija Mujuni Denis	UR 4	2,977,375	35,728,500	UR 4	2,977,375	35,728,500	0
EMP00950	Irotu Eyoku Deborah	UR 4	2,877,375	34,528,500	UR 4	2,877,375	34,528,500	0
EMP01272	Okullo Paul	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0

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Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaFORRI

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00199	Kiwuso Peter	UR 4	3,397,087	40,765,044	UR 4	3,397,087	40,765,044	0
EMP01246	Agaba Hilary	UR 4	2,917,521	35,010,252	UR 4	2,917,521	35,010,252	0
EMP01582	Sekatuba Jude	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01483	Lwanga Jonathan	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01476	Mangheni Benjamin	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00602	Nakibuule Martha-Kaddu	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00209	Abigaba Grace	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP01678	KALANZI MR. FRED	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01417	Nansereko Susan	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01332	Kiyingi Isaac	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01404	Turinawe Bamwoya Harold	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01393	Tumuhimbise Robooni	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01391	Ssengendo Charles	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00366	Magomu Kidiya Jecko	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00358	Mudoma Jude	UR 5(ii)	1,811,680	21,740,160	UR 5(ii)	1,811,680	21,740,160	0
EMP00840	Akurut Norah	UR 5(ii)	1,971,534	23,658,408	UR 5(ii)	1,971,534	23,658,408	0
EMP00368	Basoga Moses	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01399	Ongodia Gerald	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01411	Ibwala Opolot Vincent	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaFORRI

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01704	KWAGA PHIONA	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01610	Namuyanja Mirembe Violet	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01611	Gwokyalya Racheal	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01701	MUDONDO SCOVIA	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01700	KAMUSIIME EMILLY	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01697	MASIBO MIRIAM G	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01696	ERYAU KENNETH	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01680	Akellem Richard	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01626	Kabarungi Shallon	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01457	Kazigaba Dan	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01702	MUSIIMENTA SARAH	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01471	Ongerep Samuel Vincent	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01461	Baliita Paul	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01462	Niyibizi George	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00607	Saru Christine	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01458	Kabonesa Bernadette	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00894	Nambalirwa Nalweyiso Lydia	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01472	Kalimujaye Samuel	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01128	Akodia George	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaFORRI

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01149	Nabutto Sarah-Sempala	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01609	Namagembe Kayanja Gladys	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01133	Gidudu Rogers	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01460	Oluk Richard	UR 7	1,097,317	13,167,804	UR 7	1,097,317	13,167,804	0
EMP01616	Omusana Gilbert	UR 7	1,097,317	13,167,804	UR 7	1,097,317	13,167,804	0
EMP01612	Olupot James	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01615	Amou Edson	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP00810	Owacgiu Moses	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00603	Ntege Namukasa Sarah	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01614	Kapere James	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP00608	Kato Sempijja Sulaiman	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00612	Mukoya George W	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01613	Wasukira Cornerious	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01114	Omagor John	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00627	Kakayi Rose	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00625	Kabatangare Paul	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00618	Gito George	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00615	Namono Alice	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01747	Turinayo Yonah K	UR5(ii)	2,038,823	24,465,876	UR5(ii)	2,038,823	24,465,876	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaFRRI

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00148	Balirwa John	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP00144	Odongkara Konstantine	UR 3	3,729,932	44,759,184	UR 3	3,729,932	44,759,184	0
EMP01140	Mbabazi Dismas	UR 3	3,450,365	41,404,380	UR 3	3,450,365	41,404,380	0
EMP00151	Wandera Sylvester	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP01546	Byaruhanga Kafuruka Godfrey	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP00375	Ekwang Robert C	UR 4	2,869,907	34,438,884	UR 4	2,869,907	34,438,884	0
EMP00762	Owori Wadunde Akosoferi	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP00152	Mwebaza-Ndawula Lucas	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP00164	Wanda Musifwa Fred	UR 4	3,397,087	40,765,044	UR 4	3,397,087	40,765,044	0
EMP00147	Ogutu-Ohwayo Richard	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP01210	Basiita Rose	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01124	Atukunda Gertrude	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP01214	Walakira John K.	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01456	Aruho Cassius	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00953	Okoth Ochwo Richard	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP01523	Arinda Collins	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01036	Ezuru Endra Alice	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01248	Nkalubo Winnie N	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP01249	Okello William	UR 5(i)	2,717,527	32,610,324	UR 5(i)	2,717,527	32,610,324	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaFRRI

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01250	Taabu Anthony Munyaho	UR 5(i)	2,544,527	30,534,324	UR 5(i)	2,544,527	30,534,324	0
EMP01267	Aanyu Margaret	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP01392	Serwadda Martin	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01549	Bwambale Mbilingi	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01550	Mwanja Tenywa Mathew	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01551	Nkambo Mujibu	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01293	Namulawa Victo	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01698	ASANGAI TIMOTHY O	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00162	Akumu Joyce K.O	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00341	Amiina Robert	UR 5(i)	2,150,224	25,802,688	UR 5(i)	2,150,224	25,802,688	0
EMP00343	Masaaba Anthony F	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00352	Ocaya Henry	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00355	Bassa Samuel	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00346	Opolot Oula Steven	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00348	Kiggundu Vincent	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00350	Nsega Monic	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00344	Kityo Godfrey	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00465	Bazanya Lubanga Florence	UR 5(ii)	1,971,534	23,658,408	UR 5(ii)	1,971,534	23,658,408	0
EMP00340	Apama Twongo Elsie	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0

Vote Function 0151: Agricultural Research

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CostCentre: NaFRRI

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01552	Nabbumba Margaret Lillian	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01675	Nakiyende Herbert	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01625	Namukasa Zahara T	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01475	Ssentumbwe Francis	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01669	Ganda Egulance M	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01516	Naluwayiro Sebuyira Janet	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01519	Galandi Michael Timothy	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01369	Muhumuza Kaburuku Elias	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01547	Okwakol Moses	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01517	Pabire Gandhi Willy	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01175	Bwire Patrick	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01370	Ondhoro Chobet Constantine	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01022	Najjuko Faith	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01290	Sevvume Hudson	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00454	Kakoolwa Florence	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01603	Mukibi Angeline Caroline	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00475	Baliise Charles	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00471	Wanok Wanume Egino	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01141	Twinomujuni Namara Jessica	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaFRRI

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01169	Ddumba David	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01314	Kajja Hannington	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01520	Bagaga Vincent	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01122	Bifamengo Moses	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00462	Musana Issa	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01226	Byaruhanga Robert	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00799	Rwabwera Kakuru Tabura	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01627	Kalyowa Rogers	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01521	Mukasa Magezi Kosia	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01440	Edoku Wilson	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00491	Asonya Bonefance	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00490	Kabalinzi Rose	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00487	Mukose Salim	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01473	Drakumal Tephelouson	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01776	Waigolo Saul	UR5(i)	1,651,826	19,821,912	UR5(i)	1,651,826	19,821,912	0
EMP01764	Najjuma Marion	UR6	1,170,473	14,045,676	UR6	1,170,473	14,045,676	0

CostCentre: NaLIRI

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaLIRI

District : Tororo

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00175	Dr. Okedi Loyce	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP00059	Kabirizi Jolly	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP01331	Ocen George William	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP01356	Adiga Amabua Harold	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP00067	Nanyeenya-Ntege William	UR 4	2,877,375	34,528,500	UR 4	2,877,375	34,528,500	0
EMP01092	Mpero Samuel	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP01487	Mugerwa Swadiq	UR 4	2,917,521	35,010,252	UR 4	2,917,521	35,010,252	0
EMP01402	Agnes Otim Sarah	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01295	Nakayima Dr. Jesica	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00793	Nakiganda Annuciate	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00864	Epaku Omaria Rose	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP00913	Namukasa Rose	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01256	Kabi Fredrick	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01257	Kirunda Harid	UR 5(i)	2,238,823	26,865,876	UR 5(i)	2,238,823	26,865,876	0
EMP01586	Kasangaki Patrice	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01259	Dr. Mulindwa Henry	UR 5(i)	2,238,823	26,865,876	UR 5(i)	2,238,823	26,865,876	0
EMP00134	Oluka James	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00177	Ssekitto Mbalu Charles	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP01726	KUNGU DR JOSEPH M	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0

Vote Function 0151: Agricultural Research

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District : Tororo

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01699	SANDE DR ROBERT	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01664	Atuhaire David K	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01464	Kiirya Herbert	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01518	Musisi Ssozi Moses	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01104	P'Odyek Abila A	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01511	Mwebaze Andrew A	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01307	Kasaija Paul D	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01488	Kabuuka Dr. Tony	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01263	Azabo Ruyu Rogers	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01308	Kerfua Susan Diana	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01436	Buregyeya Moses	UR 5(ii)	2,038,823	24,465,876	UR 5(ii)	2,038,823	24,465,876	0
EMP01294	Nsereko Godfrey	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00266	Kigongo John	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00855	Walubengo John	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00284	Namazzi Clementine	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00285	Kayiwa Stephen	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00307	Ajibo Grace Ebiyau	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00312	Masaba-Kibuye Joseph	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00690	Aanyu Janet Norah	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaLIRI

District : Tororo

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01478	Egadu George William	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01481	Emudong Partrick	UR 6	1,561,565	18,738,780	UR 6	1,561,565	18,738,780	0
EMP01422	Muwereza Nelson	UR 6	1,651,826	19,821,912	UR 6	1,651,826	19,821,912	0
EMP00331	Ongyera Susan	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01528	Nalule Bennah Catheline	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01480	Ndaula Charles	UR 6	1,223,930	14,687,160	UR 6	1,223,930	14,687,160	0
EMP00298	Erobot Sudhe Charles	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01658	Mugyenyi Anthanathius	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00271	Namagembe Agnes	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01015	Angwech Josephine Oneka	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01287	Magumba Sulaiman	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01311	Alioni Victor	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01657	Wabyanga Robert	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01514	Barongo Willy	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP00522	Nantongo Teddy	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00525	Sande Zakayo	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01398	Sempagala Henry	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01072	Okiring Tom	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00547	Othieno Asan	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaLIRI

District : Tororo

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01513	Nalweyiso Christine	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00789	Sakula Steven	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00692	Imeede Lawrence	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01296	Wakimwai Charles	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01656	Busiima Stephen	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00545	Omondi Richard	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00544	Ochieng David	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01107	Odongo Patrick	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00540	Oretum John M	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00533	Okidi Duke	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01297	Okiru Joseph	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01736	Okiring Joseph	UR5	1,651,826	19,821,912	UR5	1,651,826	19,821,912	0
EMP01740	Alingu Richard A	UR5(ii)	2,038,823	24,465,876	UR5(ii)	2,038,823	24,465,876	0
EMP01755	Namayanja Diana	UR5(ii)	1,561,565	18,738,780	UR5(ii)	1,561,565	18,738,780	0
EMP01727	Eyoru Martin	UR6	868,312	10,419,744	UR6	868,312	10,419,744	0
EMP01738	Angiro Christopher	UR6	1,170,473	14,045,676	UR6	1,170,473	14,045,676	0
EMP01731	Mukunya Paul	UR6	1,170,473	14,045,676	UR6	1,170,473	14,045,676	0

CostCentre: NaRLI

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaRLI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00086	Tushemereirwe Wilberforce K	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP00119	Mulumba Wasswa John	UR 2(ii)	4,728,108	56,737,296	UR 2(ii)	4,728,108	56,737,296	0
EMP01005	Semalulu Onesimus	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP00371	Adupa Joyce F	UR 3	3,570,077	42,840,924	UR 3	3,570,077	42,840,924	0
EMP01409	Dr. Arinaitwe Geofrey	UR 3	3,250,365	39,004,380	UR 3	3,250,365	39,004,380	0
EMP01010	Candia Alphonse	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP00932	Oloka Ali	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP01208	Kubiriba Jerome	UR 4	3,077,375	36,928,500	UR 4	3,077,375	36,928,500	0
EMP01394	Muyinza Dr. Harriet	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP01009	Lubwama Florence K	UR 4	2,917,521	35,010,252	UR 4	2,917,521	35,010,252	0
EMP00716	Komutunga-Tumwesigye Everline	UR 4	3,077,375	36,928,500	UR 4	3,077,375	36,928,500	0
EMP01283	Dr. Kiggundu Andrew	UR 4	3,077,375	36,928,500	UR 4	3,077,375	36,928,500	0
EMP00120	Mubiru Nagulumbya Drake	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP00153	Masette Magaret	UR 4	3,077,375	36,928,500	UR 4	3,077,375	36,928,500	0
EMP00087	Namaganda Josephine	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP00104	Nankinga Caroline	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP00105	Kaizzi Kayuki Cranmer	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP00241	Lwasa James	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP01028	Ssali Reuben Tendo	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaRLI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01474	Waibale Nabirye Justine	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01662	Wasige John E	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01064	Matovu Moses	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00738	Lubega Julius	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00747	Okurut Samuel	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP01136	Kyompaire Dezi	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00828	Amai Calvin Tyan	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP01587	Namanya Priver	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00892	Asiimwe Annet	UR 5(i)	2,184,670	26,216,040	UR 5(i)	2,184,670	26,216,040	0
EMP00928	Kasule Joseph	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00049	Molo Richard	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00765	Mutumba Charles	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP01400	Kiwuka Catherine	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01588	Adokorach Joyce	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01590	Oker Ebong Tobias	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01207	Tumwesigye Stephen	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP01591	Ogwal Omara Richard	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01630	Tebagerwa Eva	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01660	Bakaze Elyeza	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaRLI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01322	Adriko DR John	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00135	Mutyaba Cedric	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP00999	Natabirwa Hedwig	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP00212	Patrick Lugolobi A	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00955	Saasa Allovius R	UR 5(ii)	2,131,391	25,576,692	UR 5(ii)	2,131,391	25,576,692	0
EMP01188	Namulondo Brenda	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00270	Adumo Aropet Stella	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00345	Bamwirire David	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01661	Arengo Esther	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01589	Khakasa Elizabeth	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01024	Nambejja Juliet	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01016	Tibejjuka Olivia	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01439	Tulina Sarah	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01479	Guloba Irene	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01432	Kazoora Susan	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01585	Apolot Hellen	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00220	Komurembe Merabel	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00222	Sempa Michael	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00227	Okurut Wilson	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaRLI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00228	Nassiwa Margaret	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00232	Sessanga James	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00243	Semakula Fred	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00249	Katende Samuel	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00286	Nampeera Florence	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00233	Tumuhaise Frank	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00516	Zaake Eva	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00996	Muzei James	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01500	Kibirango Mark Stuart	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01499	Nansamba Angella	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00851	Namutebi Martha	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00921	Nalwoga Annet	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00924	Bwana-Simba Eria	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00954	Emapus Ben	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00958	Okiror Wilson	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00977	Aguti Grace Groria	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01501	Mubiru Paul	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP00685	Nassaka Rosemary	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00709	Mujaasi Simon	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaRLI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00402	Mukasa Godfrey	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00411	Miiro Rajjab	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00412	Katamba Wilson	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00413	Lukabwe Mohammed S	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00415	Lubega Livingstone	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00440	Ssebudandi Mark E	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00683	Ssenteza Dorothy	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00384	Unen Girecho Kavuma Grace	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01146	Galabuzi John	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP00638	Wanda Stephen	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01161	Byegalalyo Charles	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01083	Ariao Deborah	UR 7	1,097,317	13,167,804	UR 7	1,097,317	13,167,804	0
EMP01142	Jumba Abasi	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01162	Sebagenzi Christopher	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01144	Sunday Antonio	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00421	Osonga Luka	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01097	Tumusiime Fred	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00720	Bakulumpagi Juliet	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01266	Kibirige Charles	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0

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Program : Headquarters

CostCentre: NaRLI

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01276	Otoba Titus	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01279	Oriyo Milton	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01280	Kigozi Mansoor	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01783	Nagudi~Regina	UR5(i)	2,038,823	24,465,876	UR5(i)	2,038,823	24,465,876	0
EMP01784	Denis~Oder P	UR5(ii)	1,561,565	18,738,780	UR5(ii)	1,561,565	18,738,780	0
EMP01743	Mufumbo Raphael	UR5(ii)	2,038,823	24,465,876	UR5(ii)	2,038,823	24,465,876	0
EMP01748	Walozi Ronald	UR5(ii)	1,561,565	18,738,780	UR5(ii)	1,561,565	18,738,780	0
EMP01752	Onep Samuel G	UR5(ii)	2,038,823	24,465,876	UR5(ii)	2,038,823	24,465,876	0

CostCentre: NAROSEC

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01498	Babalanda Godfrey Richard	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP01061	Apita Fred Dalex	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0

CostCentre: NaSARI

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaSARI

District : Serere

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00137	Akello Beatrice	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP00117	Ebiyau Johnie	UR 4	3,297,087	39,565,044	UR 4	3,297,087	39,565,044	0
EMP00865	Wanyera Dr. Nelson	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP01269	Kalule Okello David	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP01244	Emenyu Moses	UR 4	2,717,521	32,610,252	UR 4	2,717,521	32,610,252	0
EMP01155	Oumo Imaikolit Florence	UR 4	3,197,087	38,365,044	UR 4	3,197,087	38,365,044	0
EMP01683	EKWANGU MR. JOSEPH	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01581	Wandulu Joseph Andrew	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01562	Amoding Gladys Lydiah	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01723	ORAWU DR MARTIN	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01435	Mugoya Joshua	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01429	Anguria Paul	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01421	Lubadde Geoffrey	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01401	Amayo Robert	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01254	Biruma Moses	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01463	Ebwonyu Rockfell	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP00136	Obuo Emidiats	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00124	Elobu Pius	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP00132	Anyanga Walter	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaSARI

District : Serere

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00140	Takan John Peter	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00650	Amongin Christine	UR 5(ii)	1,971,534	23,658,408	UR 5(ii)	1,971,534	23,658,408	0
EMP00320	Ocan Roland	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00309	Omadi Robert	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00318	Okwang Dodahneam	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00962	Naluyimba Rehema	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01681	GAYI DENNIS	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01682	MBALULE SIMON	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP00632	Emokol William	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01605	Eyimvujjo Basil	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01684	OGWANG MR. GEORGE R	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01685	EREU MR. SAMUEL O	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01686	EMANIO MR JOHN	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00297	Atodi-Emorut James S	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00305	Oumo James	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01687	ALEPO MS BETTY H	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP00310	Ocen Denis	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00313	Ogwang-Ojulong Chrisostom	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01453	Asekenye Eroku Harriet	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaSARI

District : Serere

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00314	Akol Richard	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00319	Olinga John	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01081	Nakoko Madete H	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00978	Aru John C	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00965	Okello Andrew P	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00629	Onyango Lauben	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00704	Opio Steven	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01604	Otim James	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP00648	Akago Petelina	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01454	Etellu Mark Anthony	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP00705	Ongura John	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01447	Ebamu MR. Alex	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP00657	Inebu Irene	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00662	Abilu Maximiano	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00664	Epaku Wilson	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00656	Edule Stephen	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00665	Omoding Robert	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00815	Olupot Jackson	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00654	Olobo Micheal	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0

Vote 142 National Agricultural Research Organisation FY 2015/16

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: NaSARI

District : Serere

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01129	Arego Grace Epedu	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP00655	Okuman Ikara Abraham	UR 8	744,269	8,931,228	UR 8	744,269	8,931,228	0
EMP01775	Kashaija Rogers G	UR5(i)	2,038,823	24,465,876	UR5(i)	2,038,823	24,465,876	0
EMP01742	Mbeyagala Emmanuel K	UR5(ii)	2,038,823	24,465,876	UR5(ii)	2,038,823	24,465,876	0
EMP01744	Namazzi Stella	UR5(ii)	1,561,565	18,738,780	UR5(ii)	1,561,565	18,738,780	0

CostCentre: Ngetta ZARDI

District : Lira

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP00194	Maiteki George Alfred	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP00118	Obong Yuventino	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00841	Kasirye Joseph	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01191	Okwir Akongo Graceline	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01631	Olupot Andrew O	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01504	Immalingat Agnes	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01721	OTIM GODFREY	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01492	Atim Esther Harriet	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01497	Kumakech Alfred	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0

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Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Ngetta ZARDI

District : Lira

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01715	Nviiri Geoffrey	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01047	Doi Fredrick	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01407	Okao Moses	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01415	Nakyewa Pauline	UR 5(ii)	2,138,823	25,665,876	UR 5(ii)	2,138,823	25,665,876	0
EMP01579	Aguzu Alex	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01718	ODONGO JIMMY	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01578	Obua Moses	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01720	MUTONYI GLORIA	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01717	OKELLO ROBIN	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01576	Acipa Alexandrina	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01372	Gutu Janet	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01371	Ogwal Lawrence	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0
EMP01342	Apio Josephine	UR 6	1,521,615	18,259,380	UR 6	1,521,615	18,259,380	0
EMP01059	Langoya Omach James	UR 6	1,755,711	21,068,532	UR 6	1,755,711	21,068,532	0
EMP01077	Okello Horace	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01575	Oweta Patrick	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01574	Byansi Fredrick	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01719	OKELLO TOM	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01722	OKELLO PETER	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Ngetta ZARDI

District : Lira

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01577	Ayo Francis	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	0
EMP01751	Tekkara Allan O	UR5(i)	1,561,565	18,738,780	UR5(i)	1,561,565	18,738,780	0
EMP01779	Namulindwa Prossy	UR6	1,097,317	13,167,804	UR6	1,097,317	13,167,804	0

CostCentre: Rwebitaba ZARDI

District : Kabarole

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01282	Kajobe Robert	UR 2(i)	6,394,166	76,729,992	UR 2(i)	6,394,166	76,729,992	0
EMP00065	Kanzikwera Clement Rogers	UR 2(ii)	3,929,932	47,159,184	UR 2(ii)	3,929,932	47,159,184	0
EMP00774	Ikere Samuel	UR 4	3,037,232	36,446,784	UR 4	3,037,232	36,446,784	0
EMP01676	Suubi Godfrey	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01197	Tumwine Venansio	UR 5(i)	2,138,823	25,665,876	UR 5(i)	2,138,823	25,665,876	0
EMP01410	Mwesigwa Boss Boaz	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01673	Mwesigwa Robert	UR 5(ii)	2,138,823	25,665,876	UR 5(ii)	2,138,823	25,665,876	0
EMP01674	Ssenyonga Peter	UR 5(ii)	1,651,826	19,821,912	UR 5(ii)	1,651,826	19,821,912	0
EMP01707	MUTEBI DOUGLAS J	UR 5(ii)	2,425,820	29,109,840	UR 5(ii)	2,425,820	29,109,840	0
EMP01012	Bakesigaki Osten	UR 6	2,038,823	24,465,876	UR 6	2,038,823	24,465,876	0
EMP01437	Nayebare Monica	UR 6	1,170,473	14,045,676	UR 6	1,170,473	14,045,676	0

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Vote 142 National Agricultural Research Organisation FY 2015/16

Vote Function 0151: Agricultural Research

Program : Headquarters

CostCentre: Rwebitaba ZARDI

District : Kabarole

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EMP01238	Balinda Phillip	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01103	Bukenya James J	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01241	Omanyia Charles	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01774	Nakaweesi Margaret	UR5(i)	2,038,823	24,465,876	UR5(i)	2,038,823	24,465,876	0
EMP01758	Agaba Hannington	UR5(i)	2,038,823	24,465,876	UR5(i)	2,038,823	24,465,876	0
EMP01763	Mununuzi David	UR5(ii)	1,170,473	14,045,676	UR5(ii)	1,170,473	14,045,676	0
EMP01766	Twesige Dominic	UR5(ii)	2,038,823	24,465,876	UR5(ii)	2,038,823	24,465,876	0
EMP01767	Gumaoshabe Innocent	UR5(ii)	1,170,473	14,045,676	UR5(ii)	1,170,473	14,045,676	0
EMP01760	Kijara Salome	UR6	1,170,473	14,045,676	UR6	1,170,473	14,045,676	0
EMP01761	Magezi Joseph	UR6	1,170,473	14,045,676	UR6	1,170,473	14,045,676	0
EMP01762	Mugume Ronald	UR6	1,170,473	14,045,676	UR6	1,170,473	14,045,676	0
EMP01765	Tsongo Andrew	UR6	1,170,473	14,045,676	UR6	1,170,473	14,045,676	0
Total Annual Salary (Ushs) for Program : Headquarters				#####			18,192,846,480	0
Total Annual Salary (Ushs) for : National Agricultural Research Organisa				#####			18,192,846,480	0

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>2,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>2,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
		Quarter 4	<i>1.0</i>	<i>2,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>15,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>3,750</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,750</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>3,750</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,750</i>
		Quarter 4	<i>1.0</i>	<i>3,750</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,750</i>

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment NTR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	6,269
Unit cost :	1,567.3	<i>o/w NTR</i>	<i>4.0</i>	<i>6,269</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>1,567</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>1.0</i>	<i>1,567</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>1.0</i>	<i>1,567</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>1,567</i>
		<i>o/w NTR</i>	<i>1.0</i>	<i>1,567</i>
		Quarter 4	<i>1.0</i>	<i>1,567</i>
		<i>o/w NTR</i>	<i>1.0</i>	<i>1,567</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	13,780
Unit cost :	3,445.0	<i>o/w Non-Wage Recurrent</i>	4.0	13,780
<i>Procurement Method:</i>		Quarter 1	1.0	3,445
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,445
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,445
<i>Date final input required:</i>		Quarter 3	1.0	3,445
		<i>o/w Non-Wage Recurrent</i>	1.0	3,445
		Quarter 4	1.0	3,445
		<i>o/w Non-Wage Recurrent</i>	1.0	3,445

Input to be procured: Printing, Stationery, Photocopying and Binding NTR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	9,437
Unit cost :	2,359.1	<i>o/w NTR</i>	4.0	9,437
<i>Procurement Method:</i>		Quarter 1	1.0	2,359
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,359
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,359
<i>Date final input required:</i>		Quarter 3	1.0	2,359
		<i>o/w NTR</i>	1.0	2,359
		Quarter 4	1.0	2,359
		<i>o/w NTR</i>	1.0	2,359

Item: 222001 Telecommunications

Input to be procured: Telecommunications NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	5,204
Unit cost :	1,300.9	<i>o/w NTR</i>	4.0	5,204
<i>Procurement Method:</i>		Quarter 1	1.0	1,301
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,301
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,301
<i>Date final input required:</i>		Quarter 3	1.0	1,301
		<i>o/w NTR</i>	1.0	1,301
		Quarter 4	1.0	1,301
		<i>o/w NTR</i>	1.0	1,301

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly	Annual Total	4.0	700
Unit cost :	175.0	<i>o/w Non-Wage Recurrent</i>	4.0	700
<i>Procurement Method:</i>		Quarter 1	1.0	175
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	175
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	175
<i>Date final input required:</i>		Quarter 3	1.0	175
		<i>o/w Non-Wage Recurrent</i>	1.0	175
		Quarter 4	1.0	175
		<i>o/w Non-Wage Recurrent</i>	1.0	175

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	7,200
Unit cost :	1,800.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,200
<i>Procurement Method:</i>		Quarter 1	1.0	1,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,800
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,800
<i>Date final input required:</i>		Quarter 3	1.0	1,800
		<i>o/w Non-Wage Recurrent</i>	1.0	1,800
		Quarter 4	1.0	1,800
		<i>o/w Non-Wage Recurrent</i>	1.0	1,800

Input to be procured: Guard and Security services-NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Contract	Annual Total	4.0	9,279
Unit cost :	2,319.6	<i>o/w NTR</i>	4.0	9,279
<i>Procurement Method:</i>		Quarter 1	1.0	2,320
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,320
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,320
<i>Date final input required:</i>		Quarter 3	1.0	2,320
		<i>o/w NTR</i>	1.0	2,320
		Quarter 4	1.0	2,320
		<i>o/w NTR</i>	1.0	2,320

Item: 223005 Electricity

Input to be procured: Electricity

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	bill	Annual Total	12.0	65,201
Unit cost :	5,433.4	<i>o/w NTR</i>	12.0	65,201
<i>Procurement Method:</i>		Quarter 1	3.0	16,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	16,300
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	16,300
<i>Date final input required:</i>		Quarter 3	3.0	16,300
		<i>o/w NTR</i>	3.0	16,300
		Quarter 4	3.0	16,300
		<i>o/w NTR</i>	3.0	16,300

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	bill	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w NTR</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	kit	Annual Total	4.0	23,011
Unit cost :	5,752.7	<i>o/w NTR</i>	4.0	23,011
<i>Procurement Method:</i>		Quarter 1	1.0	5,753
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	5,753
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	5,753
<i>Date final input required:</i>		Quarter 3	1.0	5,753
		<i>o/w NTR</i>	1.0	5,753
		Quarter 4	1.0	5,753
		<i>o/w NTR</i>	1.0	5,753

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	9,404
Unit cost :	2,351.0	<i>o/w NTR</i>	4.0	9,404
<i>Procurement Method:</i>		Quarter 1	1.0	2,351
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,351
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,351
<i>Date final input required:</i>		Quarter 3	1.0	2,351
		<i>o/w NTR</i>	1.0	2,351
		Quarter 4	1.0	2,351
		<i>o/w NTR</i>	1.0	2,351

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	order	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w NTR</i>	4.0	8,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,000
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w NTR</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w NTR</i>	1.0	2,000

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	kit	Annual Total	4.0	12,539
Unit cost :	3,134.6	<i>o/w NTR</i>	4.0	12,539
<i>Procurement Method:</i>		Quarter 1	1.0	3,135
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	3,135
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	3,135
<i>Date final input required:</i>		Quarter 3	1.0	3,135
		<i>o/w NTR</i>	1.0	3,135
		Quarter 4	1.0	3,135
		<i>o/w NTR</i>	1.0	3,135

Item: 226001 Insurances

Input to be procured: Insurances

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of vehic	Annual Total	12.0	1,500
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>1,500</i>
<i>Procurement Method:</i>		Quarter 1	3.0	375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>375</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>375</i>
<i>Date final input required:</i>		Quarter 3	3.0	375
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>375</i>
		Quarter 4	3.0	375
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>375</i>

Item: 227001 Travel inland

Input to be procured: Travel inland Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	3,705.0	14,820
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>3,705.0</i>	<i>14,820</i>
<i>Procurement Method:</i>		Quarter 1	926.3	3,705
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>926.3</i>	<i>3,705</i>
<i>Procurement Process Start Date:</i>		Quarter 2	926.3	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>926.3</i>	<i>3,705</i>
<i>Date final input required:</i>		Quarter 3	926.3	3,705
		<i>o/w Non-Wage Recurrent</i>	<i>926.3</i>	<i>3,705</i>
		Quarter 4	926.3	3,705
		<i>o/w Non-Wage Recurrent</i>	<i>926.3</i>	<i>3,705</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ltr	Annual Total	9,372.6	37,490
Unit cost :	4.0	<i>o/w NTR</i>	<i>9,372.6</i>	<i>37,490</i>
<i>Procurement Method:</i>		Quarter 1	2,343.1	9,373
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>2,343.1</i>	<i>9,373</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2,343.1	2
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>2,343.1</i>	<i>9,373</i>
<i>Date final input required:</i>		Quarter 3	2,343.1	9,373
		<i>o/w NTR</i>	<i>2,343.1</i>	<i>9,373</i>
		Quarter 4	2,343.1	9,373
		<i>o/w NTR</i>	<i>2,343.1</i>	<i>9,373</i>

Input to be procured: Fuel, Lubricants and Oils

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	4,124.2	16,497
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	4,124.2	16,497
<i>Procurement Method:</i>		Quarter 1	1,813.9	7,256
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,813.9	7,256
<i>Procurement Process Start Date:</i>		Quarter 2	1,813.9	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,813.9	7,256
<i>Date final input required:</i>		Quarter 3	1,813.9	7,256
		<i>o/w Non-Wage Recurrent</i>	1,813.9	7,256
		Quarter 4	-1,317.4	-5,270
		<i>o/w Non-Wage Recurrent</i>	-1,317.4	-5,270

Item: 228001 Maintenance - Civil

Input to be procured: Build repairs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	11,369
Unit cost :	2,842.3	<i>o/w NTR</i>	4.0	11,369
<i>Procurement Method:</i>		Quarter 1	1.0	2,842
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,842
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,842
<i>Date final input required:</i>		Quarter 3	1.0	2,842
		<i>o/w NTR</i>	1.0	2,842
		Quarter 4	1.0	2,842
		<i>o/w NTR</i>	1.0	2,842

Input to be procured: Maintenance - Civil

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	26,015
Unit cost :	1,300.8	<i>o/w Non-Wage Recurrent</i>	20.0	26,015
<i>Procurement Method:</i>		Quarter 1	1.0	1,301
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,301
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,301
<i>Date final input required:</i>		Quarter 3	1.0	1,301
		<i>o/w Non-Wage Recurrent</i>	1.0	1,301
		Quarter 4	17.0	22,113
		<i>o/w Non-Wage Recurrent</i>	17.0	22,113

Input to be procured: Repairs to vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	order	Annual Total	20.0	18,839
Unit cost :	941.9	<i>o/w NTR</i>	20.0	18,839
<i>Procurement Method:</i>		Quarter 1	5.0	4,710
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	5.0	4,710
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	5.0	4,710
<i>Date final input required:</i>		Quarter 3	5.0	4,710
		<i>o/w NTR</i>	5.0	4,710
		Quarter 4	5.0	4,710
		<i>o/w NTR</i>	5.0	4,710

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	order	Annual Total	4.0	13,792
Unit cost :	3,448.1	<i>o/w NTR</i>	4.0	13,792
<i>Procurement Method:</i>		Quarter 1	1.0	3,448
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	3,448
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	3,448
<i>Date final input required:</i>		Quarter 3	1.0	3,448
		<i>o/w NTR</i>	1.0	3,448
		Quarter 4	1.0	3,448
		<i>o/w NTR</i>	1.0	3,448

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	order	Annual Total	4.0	8,401
Unit cost :	2,100.2	<i>o/w NTR</i>	4.0	8,401
<i>Procurement Method:</i>		Quarter 1	1.0	2,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,100
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,100
<i>Date final input required:</i>		Quarter 3	1.0	2,100
		<i>o/w NTR</i>	1.0	2,100
		Quarter 4	1.0	2,100
		<i>o/w NTR</i>	1.0	2,100

Programme 08 National Fisheries Research

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	6,456
Unit cost :	1,614.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,456
<i>Procurement Method:</i>		Quarter 1	1.0	1,614
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,614
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,614
<i>Date final input required:</i>		Quarter 3	1.0	1,614
		<i>o/w Non-Wage Recurrent</i>	1.0	1,614
		Quarter 4	1.0	1,614
		<i>o/w Non-Wage Recurrent</i>	1.0	1,614

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	6,200
Unit cost :	1,550.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,200
<i>Procurement Method:</i>		Quarter 1	1.0	1,550
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,550
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,550
<i>Date final input required:</i>		Quarter 3	1.0	1,550
		<i>o/w Non-Wage Recurrent</i>	1.0	1,550
		Quarter 4	1.0	1,550
		<i>o/w Non-Wage Recurrent</i>	1.0	1,550

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	14,000
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	14,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
<i>Date final input required:</i>		Quarter 3	1.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
		Quarter 4	1.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1.0	3,500

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	7,500
Unit cost :	625.0	<i>o/w Non-Wage Recurrent</i>	12.0	7,500
<i>Procurement Method:</i>		Quarter 1	3.0	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,875
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,875
<i>Date final input required:</i>		Quarter 3	3.0	1,875
		<i>o/w Non-Wage Recurrent</i>	3.0	1,875
		Quarter 4	3.0	1,875
		<i>o/w Non-Wage Recurrent</i>	3.0	1,875

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	269.3	1,077
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	269.3	1,077
<i>Procurement Method:</i>		Quarter 1	67.3	269
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	67.3	269
<i>Procurement Process Start Date:</i>		Quarter 2	67.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	67.3	269
<i>Date final input required:</i>		Quarter 3	67.3	269
		<i>o/w Non-Wage Recurrent</i>	67.3	269
		Quarter 4	67.3	269
		<i>o/w Non-Wage Recurrent</i>	67.3	269
			67.3	269

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	4,563.8	18,255
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	4,563.8	18,255
<i>Procurement Method:</i>		Quarter 1	1,140.9	4,564
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,140.9	4,564
<i>Procurement Process Start Date:</i>		Quarter 2	1,140.9	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,140.9	4,564
<i>Date final input required:</i>		Quarter 3	1,140.9	4,564
		<i>o/w Non-Wage Recurrent</i>	1,140.9	4,564
		Quarter 4	1,140.9	4,564
		<i>o/w Non-Wage Recurrent</i>	1,140.9	4,564
			1,140.9	4,564

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
			1.0	500

Output:01510 Agricultural research capacity strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	order	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w NTR</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of staff	Annual Total	12.0	21,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	12.0	21,000
<i>Procurement Method:</i>		Quarter 1	3.0	5,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,250
<i>Date final input required:</i>		Quarter 3	3.0	5,250
		<i>o/w Non-Wage Recurrent</i>	3.0	5,250
		Quarter 4	3.0	5,250
		<i>o/w Non-Wage Recurrent</i>	3.0	5,250

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	4,380
Unit cost :	365.0	<i>o/w Non-Wage Recurrent</i>	12.0	4,380
<i>Procurement Method:</i>		Quarter 1	3.0	1,095
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,095
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,095
<i>Date final input required:</i>		Quarter 3	3.0	1,095
		<i>o/w Non-Wage Recurrent</i>	3.0	1,095
		Quarter 4	3.0	1,095
		<i>o/w Non-Wage Recurrent</i>	3.0	1,095

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	4,100
Unit cost :	1,025.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,100
<i>Procurement Method:</i>		Quarter 1	1.0	1,025
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,025
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,025
<i>Date final input required:</i>		Quarter 3	1.0	1,025
		<i>o/w Non-Wage Recurrent</i>	1.0	1,025
		Quarter 4	1.0	1,025
		<i>o/w Non-Wage Recurrent</i>	1.0	1,025

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w NTR</i>	12.0	12,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	3,000
<i>Date final input required:</i>		Quarter 3	3.0	3,000
		<i>o/w NTR</i>	3.0	3,000
		Quarter 4	3.0	3,000
		<i>o/w NTR</i>	3.0	3,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	8.0	15,000
Unit cost :	1,875.0	<i>o/w NTR</i>	8.0	15,000
<i>Procurement Method:</i>		Quarter 1	2.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	3,750
<i>Date final input required:</i>		Quarter 3	2.0	3,750
		<i>o/w NTR</i>	2.0	3,750
		Quarter 4	2.0	3,750
		<i>o/w NTR</i>	2.0	3,750

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,000
<i>Procurement Method:</i>		Quarter 1	1.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	250
<i>Date final input required:</i>		Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w NTR</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w NTR</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w NTR</i>	1.0	1,000

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly	Annual Total	4.0	500
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	4.0	500
<i>Procurement Method:</i>		Quarter 1	1.0	125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	125
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	125
<i>Date final input required:</i>		Quarter 3	1.0	125
		<i>o/w Non-Wage Recurrent</i>	1.0	125
		Quarter 4	1.0	125
		<i>o/w Non-Wage Recurrent</i>	1.0	125

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	12.0	6,000
<i>Procurement Method:</i>		Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
		Quarter 4	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	3,500
Unit cost :	875.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,500
<i>Procurement Method:</i>		Quarter 1	1.0	875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	875
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	875
<i>Date final input required:</i>		Quarter 3	1.0	875
		<i>o/w Non-Wage Recurrent</i>	1.0	875
		Quarter 4	1.0	875
		<i>o/w Non-Wage Recurrent</i>	1.0	875

Input to be procured: Guard and Security services expenses

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	16,000
Unit cost :	4,000.0	<i>o/w NTR</i>	4.0	16,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	4,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	4,000
<i>Date final input required:</i>		Quarter 3	1.0	4,000
		<i>o/w NTR</i>	1.0	4,000
		Quarter 4	1.0	4,000
		<i>o/w NTR</i>	1.0	4,000

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	bill	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w NTR</i>	12.0	6,000
<i>Procurement Method:</i>		Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	1,500
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		<i>o/w NTR</i>	3.0	1,500
		Quarter 4	3.0	1,500
		<i>o/w NTR</i>	3.0	1,500

Item: 223006 Water

Input to be procured: Water expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	bill	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w NTR</i>	12.0	15,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	3,750
<i>Date final input required:</i>		Quarter 3	3.0	3,750
		<i>o/w NTR</i>	3.0	3,750
		Quarter 4	3.0	3,750
		<i>o/w NTR</i>	3.0	3,750

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kit	Annual Total	40.0	55,000
Unit cost :	1,375.0	<i>o/w NTR</i>	40.0	55,000
<i>Procurement Method:</i>		Quarter 1	10.0	13,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	10.0	13,750
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	10.0	13,750
<i>Date final input required:</i>		Quarter 3	10.0	13,750
		<i>o/w NTR</i>	10.0	13,750
		Quarter 4	10.0	13,750
		<i>o/w NTR</i>	10.0	13,750

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	12.0	5,700
Unit cost :	475.0	<i>o/w Non-Wage Recurrent</i>	12.0	5,700
<i>Procurement Method:</i>		Quarter 1	3.0	1,425
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,425
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,425
<i>Date final input required:</i>		Quarter 3	3.0	1,425
		<i>o/w Non-Wage Recurrent</i>	3.0	1,425
		Quarter 4	3.0	1,425
		<i>o/w Non-Wage Recurrent</i>	3.0	1,425

Input to be procured: Cleaning and Sanitation expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Contract	Annual Total	40.0	22,000
Unit cost :	550.0	<i>o/w NTR</i>	40.0	22,000
<i>Procurement Method:</i>		Quarter 1	10.0	5,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	10.0	5,500
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	10.0	5,500
<i>Date final input required:</i>		Quarter 3	10.0	5,500
		<i>o/w NTR</i>	10.0	5,500
		Quarter 4	10.0	5,500
		<i>o/w NTR</i>	10.0	5,500

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	40.0	50,000
Unit cost :	1,250.0	<i>o/w NTR</i>	40.0	50,000
<i>Procurement Method:</i>		Quarter 1	10.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	10.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	10.0	12,500
<i>Date final input required:</i>		Quarter 3	10.0	12,500
		<i>o/w NTR</i>	10.0	12,500
		Quarter 4	10.0	12,500
		<i>o/w NTR</i>	10.0	12,500

Item: 226001 Insurances

Input to be procured: Insurances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of vehic	Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,000
<i>Procurement Method:</i>		Quarter 1	1.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	250
<i>Date final input required:</i>		Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250

Item: 227001 Travel inland

Input to be procured: Fuel & Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,000.0	8,000
Unit cost :	4.0	<i>o/w NTR</i>	2,000.0	8,000
<i>Procurement Method:</i>		Quarter 1	500.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	500.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	500.0	2,000
<i>Date final input required:</i>		Quarter 3	500.0	2,000
		<i>o/w NTR</i>	500.0	2,000
		Quarter 4	500.0	2,000
		<i>o/w NTR</i>	500.0	2,000

Input to be procured: Fuel expenses

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	787.4	3,150
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	787.4	3,150
<i>Procurement Method:</i>		Quarter 1	196.9	787
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	196.9	787
<i>Procurement Process Start Date:</i>		Quarter 2	196.9	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	196.9	787
<i>Date final input required:</i>		Quarter 3	196.9	787
		<i>o/w Non-Wage Recurrent</i>	196.9	787
		Quarter 4	196.9	787
		<i>o/w Non-Wage Recurrent</i>	196.9	787
			196.9	787

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ltr	Annual Total	5,500.0	22,000
Unit cost :	4.0	<i>o/w NTR</i>	5,500.0	22,000
<i>Procurement Method:</i>		Quarter 1	1,375.0	5,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1,375.0	5,500
<i>Procurement Process Start Date:</i>		Quarter 2	1,375.0	1
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1,375.0	5,500
<i>Date final input required:</i>		Quarter 3	1,375.0	5,500
		<i>o/w NTR</i>	1,375.0	5,500
		Quarter 4	1,375.0	5,500
		<i>o/w NTR</i>	1,375.0	5,500
			1,375.0	5,500

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	2,753.0	11,012
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,753.0	11,012
<i>Procurement Method:</i>		Quarter 1	688.3	2,753
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	688.3	2,753
<i>Procurement Process Start Date:</i>		Quarter 2	688.3	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	688.3	2,753
<i>Date final input required:</i>		Quarter 3	688.3	2,753
		<i>o/w Non-Wage Recurrent</i>	688.3	2,753
		Quarter 4	688.3	2,753
		<i>o/w Non-Wage Recurrent</i>	688.3	2,753
			688.3	2,753

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	7,067
Unit cost :	1,766.8	<i>o/w Non-Wage Recurrent</i>	4.0	7,067
<i>Procurement Method:</i>		Quarter 1	1.0	1,767
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,767
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,767
<i>Date final input required:</i>		Quarter 3	1.0	1,767
		<i>o/w Non-Wage Recurrent</i>	1.0	1,767
		Quarter 4	1.0	1,767
		<i>o/w Non-Wage Recurrent</i>	1.0	1,767

Input to be procured: Office buildings -repairs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w NTR</i>	4.0	30,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	7,500
<i>Date final input required:</i>		Quarter 3	1.0	7,500
		<i>o/w NTR</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w NTR</i>	1.0	7,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	15,428
Unit cost :	3,857.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,428
<i>Procurement Method:</i>		Quarter 1	1.0	3,857
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,857
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,857
<i>Date final input required:</i>		Quarter 3	1.0	3,857
		<i>o/w Non-Wage Recurrent</i>	1.0	3,857
		Quarter 4	1.0	3,857
		<i>o/w Non-Wage Recurrent</i>	1.0	3,857

Input to be procured: Vehicle repairs

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	16.0	21,000
Unit cost :	1,312.5	<i>o/w NTR</i>	16.0	21,000
<i>Procurement Method:</i>		Quarter 1	4.0	5,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	4.0	5,250
<i>Procurement Process Start Date:</i>		Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	4.0	5,250
<i>Date final input required:</i>		Quarter 3	4.0	5,250
		<i>o/w NTR</i>	4.0	5,250
		Quarter 4	4.0	5,250
		<i>o/w NTR</i>	4.0	5,250

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Programme 09 National Forestry Research

Class of Output: Outputs Provided

Output: 01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	9,456
Unit cost :	788.0	<i>o/w Non-Wage Recurrent</i>	12.0	9,456
<i>Procurement Method:</i>		Quarter 1	3.0	2,364
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,364
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,364
<i>Date final input required:</i>		Quarter 3	3.0	2,364
		<i>o/w Non-Wage Recurrent</i>	3.0	2,364
		Quarter 4	3.0	2,364
		<i>o/w Non-Wage Recurrent</i>	3.0	2,364

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	7,200
Unit cost :	600.0	<i>o/w Non-Wage Recurrent</i>	12.0	7,200
<i>Procurement Method:</i>		Quarter 1	3.0	1,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,800
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,800
<i>Date final input required:</i>		Quarter 3	3.0	1,800
		<i>o/w Non-Wage Recurrent</i>	3.0	1,800
		Quarter 4	3.0	1,800
		<i>o/w Non-Wage Recurrent</i>	3.0	1,800

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	13,000
Unit cost :	3,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	13,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,250
<i>Date final input required:</i>		Quarter 3	1.0	3,250
		<i>o/w Non-Wage Recurrent</i>	1.0	3,250
		Quarter 4	1.0	3,250
		<i>o/w Non-Wage Recurrent</i>	1.0	3,250

Item: 223006 Water

Input to be procured: Water

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	4,500
Unit cost :	375.0	<i>o/w Non-Wage Recurrent</i>	12.0	4,500
<i>Procurement Method:</i>		Quarter 1	3.0	1,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,125
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,125
<i>Date final input required:</i>		Quarter 3	3.0	1,125
		<i>o/w Non-Wage Recurrent</i>	3.0	1,125
		Quarter 4	3.0	1,125
		<i>o/w Non-Wage Recurrent</i>	3.0	1,125

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	8,902
Unit cost :	2,225.5	<i>o/w Non-Wage Recurrent</i>	4.0	8,902
<i>Procurement Method:</i>		Quarter 1	1.0	2,226
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,226
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,226
<i>Date final input required:</i>		Quarter 3	1.0	2,226
		<i>o/w Non-Wage Recurrent</i>	1.0	2,226
		Quarter 4	1.0	2,226
		<i>o/w Non-Wage Recurrent</i>	1.0	2,226

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	342.7	1,371
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	342.7	1,371
<i>Procurement Method:</i>		Quarter 1	85.7	343
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	85.7	343
<i>Procurement Process Start Date:</i>		Quarter 2	85.7	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	85.7	343
<i>Date final input required:</i>		Quarter 3	85.7	343
		<i>o/w Non-Wage Recurrent</i>	85.7	343
		Quarter 4	85.7	343
		<i>o/w Non-Wage Recurrent</i>	85.7	343

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	3,338.3	13,353
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	3,338.3	13,353
<i>Procurement Method:</i>		Quarter 1	834.6	3,338
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	834.6	3,338
<i>Procurement Process Start Date:</i>		Quarter 2	834.6	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	834.6	3,338
<i>Date final input required:</i>		Quarter 3	834.6	3,338
		<i>o/w Non-Wage Recurrent</i>	834.6	3,338
		Quarter 4	834.6	3,338
		<i>o/w Non-Wage Recurrent</i>	834.6	3,338

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Output:01510 Agricultural research capacity strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Invoice	Annual Total	4.0	5,620
Unit cost :	1,405.0	<i>o/w NTR</i>	4.0	5,620
<i>Procurement Method:</i>		Quarter 1	1.0	1,405
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,405
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,405
<i>Date final input required:</i>		Quarter 3	1.0	1,405
		<i>o/w NTR</i>	1.0	1,405
		Quarter 4	1.0	1,405
		<i>o/w NTR</i>	1.0	1,405

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	invoice	Annual Total	4.0	5,200
Unit cost :	1,300.0	<i>o/w NTR</i>	4.0	5,200
<i>Procurement Method:</i>		Quarter 1	1.0	1,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,300
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,300
<i>Date final input required:</i>		Quarter 3	1.0	1,300
		<i>o/w NTR</i>	1.0	1,300
		Quarter 4	1.0	1,300
		<i>o/w NTR</i>	1.0	1,300

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	21,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	12.0	21,000
<i>Procurement Method:</i>		Quarter 1	3.0	5,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,250
<i>Date final input required:</i>		Quarter 3	3.0	5,250
		<i>o/w Non-Wage Recurrent</i>	3.0	5,250
		Quarter 4	3.0	5,250
		<i>o/w Non-Wage Recurrent</i>	3.0	5,250

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	4,380
Unit cost :	365.0	<i>o/w Non-Wage Recurrent</i>	12.0	4,380
<i>Procurement Method:</i>		Quarter 1	3.0	1,095
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,095
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,095
<i>Date final input required:</i>		Quarter 3	3.0	1,095
		<i>o/w Non-Wage Recurrent</i>	3.0	1,095
		Quarter 4	3.0	1,095
		<i>o/w Non-Wage Recurrent</i>	3.0	1,095

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	6,100
Unit cost :	1,525.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,100
<i>Procurement Method:</i>		Quarter 1	1.0	1,525
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,525
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,525
<i>Date final input required:</i>		Quarter 3	1.0	1,525
		<i>o/w Non-Wage Recurrent</i>	1.0	1,525
		Quarter 4	1.0	1,525
		<i>o/w Non-Wage Recurrent</i>	1.0	1,525

Input to be procured: Computer supplies NTR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	2,580
Unit cost :	215.0	<i>o/w NTR</i>	12.0	2,580
<i>Procurement Method:</i>		Quarter 1	3.0	645
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	645
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	645
<i>Date final input required:</i>		Quarter 3	3.0	645
		<i>o/w NTR</i>	3.0	645
		Quarter 4	3.0	645
		<i>o/w NTR</i>	3.0	645

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	7,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Date final input required:</i>		Quarter 3	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
		Quarter 4	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750

Input to be procured: Printing, Stationery, Photocopying and Binding.

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	609
Unit cost :	50.8	<i>o/w NTR</i>	<i>12.0</i>	<i>609</i>
<i>Procurement Method:</i>		Quarter 1	3.0	152
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>152</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>152</i>
<i>Date final input required:</i>		Quarter 3	3.0	152
		<i>o/w NTR</i>	<i>3.0</i>	<i>152</i>
		Quarter 4	3.0	152
		<i>o/w NTR</i>	<i>3.0</i>	<i>152</i>

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly	Annual Total	4.0	500
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>500</i>
<i>Procurement Method:</i>		Quarter 1	1.0	125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>125</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>125</i>
<i>Date final input required:</i>		Quarter 3	1.0	125
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>125</i>
		Quarter 4	1.0	125
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>125</i>

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly	Annual Total	4.0	3,500
Unit cost :	875.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>3,500</i>
<i>Procurement Method:</i>		Quarter 1	1.0	875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>875</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>875</i>
<i>Date final input required:</i>		Quarter 3	1.0	875
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>875</i>
		Quarter 4	1.0	875
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>875</i>

Input to be procured: Guard and Security services NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	1,300
Unit cost :	325.0	<i>o/w NTR</i>	4.0	1,300
<i>Procurement Method:</i>		Quarter 1	1.0	325
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	325
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	325
<i>Date final input required:</i>		Quarter 3	1.0	325
		<i>o/w NTR</i>	1.0	325
		Quarter 4	1.0	325
		<i>o/w NTR</i>	1.0	325

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	kit	Annual Total	4.0	15,704
Unit cost :	3,926.0	<i>o/w NTR</i>	4.0	15,704
<i>Procurement Method:</i>		Quarter 1	1.0	3,926
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	3,926
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	3,926
<i>Date final input required:</i>		Quarter 3	1.0	3,926
		<i>o/w NTR</i>	1.0	3,926
		Quarter 4	1.0	3,926
		<i>o/w NTR</i>	1.0	3,926

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	12.0	8,400
Unit cost :	700.0	<i>o/w Non-Wage Recurrent</i>	12.0	8,400
<i>Procurement Method:</i>		Quarter 1	3.0	2,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,100
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,100
<i>Date final input required:</i>		Quarter 3	3.0	2,100
		<i>o/w Non-Wage Recurrent</i>	3.0	2,100
		Quarter 4	3.0	2,100
		<i>o/w Non-Wage Recurrent</i>	3.0	2,100

Input to be procured: Cleaning and Sanitation NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	5,807
Unit cost :	1,451.8	<i>o/w NTR</i>	4.0	5,807
<i>Procurement Method:</i>		Quarter 1	1.0	1,452
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,452
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,452
<i>Date final input required:</i>		Quarter 3	1.0	1,452
		<i>o/w NTR</i>	1.0	1,452
		Quarter 4	1.0	1,452
		<i>o/w NTR</i>	1.0	1,452

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	8.0	74,045
Unit cost :	9,255.6	<i>o/w NTR</i>	8.0	74,045
<i>Procurement Method:</i>		Quarter 1	2.0	18,511
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	18,511
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	18,511
<i>Date final input required:</i>		Quarter 3	2.0	18,511
		<i>o/w NTR</i>	2.0	18,511
		Quarter 4	2.0	18,511
		<i>o/w NTR</i>	2.0	18,511

Item: 226001 Insurances

Input to be procured: Insurances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of vehic	Annual Total	12.0	1,500
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	12.0	1,500
<i>Procurement Method:</i>		Quarter 1	3.0	375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	375
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	375
<i>Date final input required:</i>		Quarter 3	3.0	375
		<i>o/w Non-Wage Recurrent</i>	3.0	375
		Quarter 4	3.0	375
		<i>o/w Non-Wage Recurrent</i>	3.0	375

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	1,350.0	5,400
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,350.0	5,400
<i>Procurement Method:</i>		Quarter 1	337.5	1,350
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	337.5	1,350
<i>Procurement Process Start Date:</i>		Quarter 2	337.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	337.5	1,350
<i>Date final input required:</i>		Quarter 3	337.5	1,350
		<i>o/w Non-Wage Recurrent</i>	337.5	1,350
		Quarter 4	337.5	1,350
		<i>o/w Non-Wage Recurrent</i>	337.5	1,350

Input to be procured: Travel inland fuel NTR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	1,382.5	5,530
Unit cost :	4.0	<i>o/w NTR</i>	1,382.5	5,530
<i>Procurement Method:</i>		Quarter 1	345.6	1,383
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	345.6	1,383
<i>Procurement Process Start Date:</i>		Quarter 2	345.6	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	345.6	1,383
<i>Date final input required:</i>		Quarter 3	345.6	1,383
		<i>o/w NTR</i>	345.6	1,383
		Quarter 4	345.6	1,383
		<i>o/w NTR</i>	345.6	1,383

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	3,003.0	12,012
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	3,003.0	12,012
<i>Procurement Method:</i>		Quarter 1	750.8	3,003
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	750.8	3,003
<i>Procurement Process Start Date:</i>		Quarter 2	750.8	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	750.8	3,003
<i>Date final input required:</i>		Quarter 3	750.8	3,003
		<i>o/w Non-Wage Recurrent</i>	750.8	3,003
		Quarter 4	750.8	3,003
		<i>o/w Non-Wage Recurrent</i>	750.8	3,003

Input to be procured: Fuel, Lubricants and Oils NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	2,115.5	8,462
Unit cost :	4.0	<i>o/w NTR</i>	2,115.5	8,462
<i>Procurement Method:</i>		Quarter 1	528.9	2,116
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	528.9	2,116
<i>Procurement Process Start Date:</i>		Quarter 2	528.9	1
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	528.9	2,116
<i>Date final input required:</i>		Quarter 3	528.9	2,116
		<i>o/w NTR</i>	528.9	2,116
		Quarter 4	528.9	2,116
		<i>o/w NTR</i>	528.9	2,116

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	7,920
Unit cost :	660.0	<i>o/w Non-Wage Recurrent</i>	12.0	7,920
<i>Procurement Method:</i>		Quarter 1	3.0	1,980
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,980
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,980
<i>Date final input required:</i>		Quarter 3	3.0	1,980
		<i>o/w Non-Wage Recurrent</i>	3.0	1,980
		Quarter 4	3.0	1,980
		<i>o/w Non-Wage Recurrent</i>	3.0	1,980

Input to be procured: Maintenance - Civil NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	CONTRACT	Annual Total	8.0	14,180
Unit cost :	1,772.5	<i>o/w NTR</i>	8.0	14,180
<i>Procurement Method:</i>		Quarter 1	2.0	3,545
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	3,545
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	3,545
<i>Date final input required:</i>		Quarter 3	2.0	3,545
		<i>o/w NTR</i>	2.0	3,545
		Quarter 4	2.0	3,545
		<i>o/w NTR</i>	2.0	3,545

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	17,000
Unit cost :	4,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	17,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,250
<i>Date final input required:</i>		Quarter 3	1.0	4,250
		<i>o/w Non-Wage Recurrent</i>	1.0	4,250
		Quarter 4	1.0	4,250
		<i>o/w Non-Wage Recurrent</i>	1.0	4,250

Input to be procured: Maintenance - Vehicles NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	12.0	10,245
Unit cost :	853.8	<i>o/w NTR</i>	12.0	10,245
<i>Procurement Method:</i>		Quarter 1	3.0	2,561
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	2,561
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	2,561
<i>Date final input required:</i>		Quarter 3	3.0	2,561
		<i>o/w NTR</i>	3.0	2,561
		Quarter 4	3.0	2,561
		<i>o/w NTR</i>	3.0	2,561

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	8.0	4,258
Unit cost :	532.3	<i>o/w NTR</i>	8.0	4,258
<i>Procurement Method:</i>		Quarter 1	2.0	1,065
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	1,065
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	1,065
<i>Date final input required:</i>		Quarter 3	2.0	1,065
		<i>o/w NTR</i>	2.0	1,065
		Quarter 4	2.0	1,065
		<i>o/w NTR</i>	2.0	1,065

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	8.0	16,310
Unit cost :	2,038.8	<i>o/w NTR</i>	8.0	16,310
<i>Procurement Method:</i>		Quarter 1	2.0	4,078
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	4,078
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	4,078
<i>Date final input required:</i>		Quarter 3	2.0	4,078
		<i>o/w NTR</i>	2.0	4,078
		Quarter 4	2.0	4,078
		<i>o/w NTR</i>	2.0	4,078

Programme 10 National Livestock Research

Class of Output: Outputs Provided

Output: 01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	9,456
Unit cost :	788.0	<i>o/w Non-Wage Recurrent</i>	12.0	9,456
<i>Procurement Method:</i>		Quarter 1	3.0	2,364
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,364
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,364
<i>Date final input required:</i>		Quarter 3	3.0	2,364
		<i>o/w Non-Wage Recurrent</i>	3.0	2,364
		Quarter 4	3.0	2,364
		<i>o/w Non-Wage Recurrent</i>	3.0	2,364

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	7,200
Unit cost :	600.0	<i>o/w Non-Wage Recurrent</i>	12.0	7,200
<i>Procurement Method:</i>		Quarter 1	3.0	1,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,800
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,800
<i>Date final input required:</i>		Quarter 3	3.0	1,800
		<i>o/w Non-Wage Recurrent</i>	3.0	1,800
		Quarter 4	3.0	1,800
		<i>o/w Non-Wage Recurrent</i>	3.0	1,800

Item: 223005 Electricity

Input to be procured: Electricity

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	13,000
Unit cost :	3,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	13,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,250
<i>Date final input required:</i>		Quarter 3	1.0	3,250
		<i>o/w Non-Wage Recurrent</i>	1.0	3,250
		Quarter 4	1.0	3,250
		<i>o/w Non-Wage Recurrent</i>	1.0	3,250

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	12.0	6,000
<i>Procurement Method:</i>		Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
		Quarter 4	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	513.3	2,053
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	513.3	2,053
<i>Procurement Method:</i>		Quarter 1	128.3	513
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	128.3	513
<i>Procurement Process Start Date:</i>		Quarter 2	128.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	128.3	513
<i>Date final input required:</i>		Quarter 3	128.3	513
		<i>o/w Non-Wage Recurrent</i>	128.3	513
		Quarter 4	128.3	513
		<i>o/w Non-Wage Recurrent</i>	128.3	513

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	4,688.8	18,755
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	4,688.8	18,755
<i>Procurement Method:</i>		Quarter 1	1,172.2	4,689
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,172.2	4,689
<i>Procurement Process Start Date:</i>		Quarter 2	1,172.2	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,172.2	4,689
<i>Date final input required:</i>		Quarter 3	1,172.2	4,689
		<i>o/w Non-Wage Recurrent</i>	1,172.2	4,689
		Quarter 4	1,172.2	4,689
		<i>o/w Non-Wage Recurrent</i>	1,172.2	4,689

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Output:01510 Agricultural research capacity strengthened

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Nos	Annual Total	8.0	15,000
Unit cost :	1,875.0	<i>o/w Non-Wage Recurrent</i>	8.0	15,000
<i>Procurement Method:</i>		Quarter 1	2.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	3,750
<i>Date final input required:</i>		Quarter 3	2.0	3,750
		<i>o/w Non-Wage Recurrent</i>	2.0	3,750
		Quarter 4	2.0	3,750
		<i>o/w Non-Wage Recurrent</i>	2.0	3,750

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pcs	Annual Total	4.0	4,380
Unit cost :	1,095.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,380
<i>Procurement Method:</i>		Quarter 1	1.0	1,095
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,095
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,095
<i>Date final input required:</i>		Quarter 3	1.0	1,095
		<i>o/w Non-Wage Recurrent</i>	1.0	1,095
		Quarter 4	1.0	1,095
		<i>o/w Non-Wage Recurrent</i>	1.0	1,095

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	pcs	Annual Total	4.0	13,500
Unit cost :	3,375.0	<i>o/w Non-Wage Recurrent</i>	4.0	13,500
<i>Procurement Method:</i>		Quarter 1	1.0	3,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,375
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,375
<i>Date final input required:</i>		Quarter 3	1.0	3,375
		<i>o/w Non-Wage Recurrent</i>	1.0	3,375
		Quarter 4	1.0	3,375
		<i>o/w Non-Wage Recurrent</i>	1.0	3,375

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	9,000
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	9,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Date final input required:</i>		Quarter 3	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
		Quarter 4	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Nos	Annual Total	4.0	200
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	4.0	200
<i>Procurement Method:</i>		Quarter 1	1.0	50
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	50
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	50
<i>Date final input required:</i>		Quarter 3	1.0	50
		<i>o/w Non-Wage Recurrent</i>	1.0	50
		Quarter 4	1.0	50
		<i>o/w Non-Wage Recurrent</i>	1.0	50

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	4.0	4,100
Unit cost :	1,025.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,100
<i>Procurement Method:</i>		Quarter 1	1.0	1,025
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,025
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,025
<i>Date final input required:</i>		Quarter 3	1.0	1,025
		<i>o/w Non-Wage Recurrent</i>	1.0	1,025
		Quarter 4	1.0	1,025
		<i>o/w Non-Wage Recurrent</i>	1.0	1,025

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	kit	Annual Total	4.0	32,000
Unit cost :	8,000.0	<i>o/w NTR</i>	4.0	32,000
<i>Procurement Method:</i>		Quarter 1	1.0	8,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	8,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	8,000
<i>Date final input required:</i>		Quarter 3	1.0	8,000
		<i>o/w NTR</i>	1.0	8,000
		Quarter 4	1.0	8,000
		<i>o/w NTR</i>	1.0	8,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Item: 226001 Insurances

Input to be procured: Insurances

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ins -Policy	Annual Total	4.0	600
Unit cost :	150.0	<i>o/w Non-Wage Recurrent</i>	4.0	600
<i>Procurement Method:</i>		Quarter 1	1.0	150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	150
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	150
<i>Date final input required:</i>		Quarter 3	1.0	150
		<i>o/w Non-Wage Recurrent</i>	1.0	150
		Quarter 4	1.0	150
		<i>o/w Non-Wage Recurrent</i>	1.0	150

Item: 227001 Travel inland

Input to be procured: Travel inland-Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	2,187.0	8,748
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,187.0	8,748
<i>Procurement Method:</i>		Quarter 1	546.8	2,187
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	546.8	2,187
<i>Procurement Process Start Date:</i>		Quarter 2	546.8	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	546.8	2,187
<i>Date final input required:</i>		Quarter 3	546.8	2,187
		<i>o/w Non-Wage Recurrent</i>	546.8	2,187
		Quarter 4	546.8	2,187
		<i>o/w Non-Wage Recurrent</i>	546.8	2,187

Input to be procured: Travel inland-Fuel NTR

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	205.0	820
Unit cost :	4.0	<i>o/w NTR</i>	205.0	820
<i>Procurement Method:</i>		Quarter 1	51.3	205
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	51.3	205
<i>Procurement Process Start Date:</i>		Quarter 2	51.3	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	51.3	205
<i>Date final input required:</i>		Quarter 3	51.3	205
		<i>o/w NTR</i>	51.3	205
		Quarter 4	51.3	205
		<i>o/w NTR</i>	51.3	205
			51.3	205

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	2,503.0	10,012
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,503.0	10,012
<i>Procurement Method:</i>		Quarter 1	750.8	3,003
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	750.8	3,003
<i>Procurement Process Start Date:</i>		Quarter 2	750.8	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	750.8	3,003
<i>Date final input required:</i>		Quarter 3	750.8	3,003
		<i>o/w Non-Wage Recurrent</i>	750.8	3,003
		Quarter 4	250.8	1,003
		<i>o/w Non-Wage Recurrent</i>	250.8	1,003

Input to be procured: Fuel, Lubricants and Oils NTR

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	1,125.0	4,500
Unit cost :	4.0	<i>o/w NTR</i>	1,125.0	4,500
<i>Procurement Method:</i>		Quarter 1	281.3	1,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	281.3	1,125
<i>Procurement Process Start Date:</i>		Quarter 2	281.3	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	281.3	1,125
<i>Date final input required:</i>		Quarter 3	281.3	1,125
		<i>o/w NTR</i>	281.3	1,125
		Quarter 4	281.3	1,125
		<i>o/w NTR</i>	281.3	1,125
			281.3	1,125

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	24,000
Unit cost :	6,000.0	<i>o/w NTR</i>	4.0	24,000
<i>Procurement Method:</i>		Quarter 1	1.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	6,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	6,000
<i>Date final input required:</i>		Quarter 3	1.0	6,000
		<i>o/w NTR</i>	1.0	6,000
		Quarter 4	1.0	6,000
		<i>o/w NTR</i>	1.0	6,000

Input to be procured: Maintenance - Civil

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	4.0	7,920
Unit cost :	1,980.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,920
<i>Procurement Method:</i>		Quarter 1	0.5	990
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	990
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	990
<i>Date final input required:</i>		Quarter 3	0.5	990
		<i>o/w Non-Wage Recurrent</i>	0.5	990
		Quarter 4	2.5	4,950
		<i>o/w Non-Wage Recurrent</i>	2.5	4,950

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Invoices	Annual Total	16.0	17,000
Unit cost :	1,062.5	<i>o/w Non-Wage Recurrent</i>	16.0	17,000
<i>Procurement Method:</i>		Quarter 1	2.5	2,656
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,656
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,656
<i>Date final input required:</i>		Quarter 3	2.5	2,656
		<i>o/w Non-Wage Recurrent</i>	2.5	2,656
		Quarter 4	8.5	9,031
		<i>o/w Non-Wage Recurrent</i>	8.5	9,031

Programme 11 National Semi arid Research

Class of Output: Outputs Provided

Output: 01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	5,056
Unit cost :	1,264.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,056
<i>Procurement Method:</i>		Quarter 1	1.0	1,264
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,264
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,264
<i>Date final input required:</i>		Quarter 3	1.0	1,264
		<i>o/w Non-Wage Recurrent</i>	1.0	1,264
		Quarter 4	1.0	1,264
		<i>o/w Non-Wage Recurrent</i>	1.0	1,264

Item: 222001 Telecommunications

Input to be procured: Telecommunications bill

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Bill	Annual Total	4.0	5,200
Unit cost :	1,300.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,200
<i>Procurement Method:</i>		Quarter 1	1.0	1,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,300
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,300
<i>Date final input required:</i>		Quarter 3	1.0	1,300
		<i>o/w Non-Wage Recurrent</i>	1.0	1,300
		Quarter 4	1.0	1,300
		<i>o/w Non-Wage Recurrent</i>	1.0	1,300

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Units	Annual Total	8.0	11,000
Unit cost :	1,375.0	<i>o/w Non-Wage Recurrent</i>	8.0	11,000
<i>Procurement Method:</i>		Quarter 1	2.0	2,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	2,750
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	2,750
<i>Date final input required:</i>		Quarter 3	2.0	2,750
		<i>o/w Non-Wage Recurrent</i>	2.0	2,750
		Quarter 4	2.0	2,750
		<i>o/w Non-Wage Recurrent</i>	2.0	2,750

Item: 227001 Travel inland

Input to be procured: Travel inland-Fuel

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	348.0	1,392
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	348.0	1,392
<i>Procurement Method:</i>		Quarter 1	86.6	347
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	86.6	347
<i>Procurement Process Start Date:</i>		Quarter 2	86.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	86.6	347
<i>Date final input required:</i>		Quarter 3	86.6	347
		<i>o/w Non-Wage Recurrent</i>	86.6	347
		Quarter 4	88.1	353
		<i>o/w Non-Wage Recurrent</i>	88.1	353

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	5,563.8	22,255
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	5,563.8	22,255
<i>Procurement Method:</i>		Quarter 1	1,390.9	5,564
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,390.9	5,564
<i>Procurement Process Start Date:</i>		Quarter 2	1,390.9	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,390.9	5,564
<i>Date final input required:</i>		Quarter 3	1,390.9	5,564
		<i>o/w Non-Wage Recurrent</i>	1,390.9	5,564
		Quarter 4	1,390.9	5,564
		<i>o/w Non-Wage Recurrent</i>	1,390.9	5,564

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Nos	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Output:01510 Agricultural research capacity strengthened

Item: 213002 Incapacity, death benefits and funeral expenses

Input to be procured: Incapacity, death benefits and funeral expenses

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	invoice	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w NTR</i>	12.0	15,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	3,750
<i>Date final input required:</i>		Quarter 3	3.0	3,750
		<i>o/w NTR</i>	3.0	3,750
		Quarter 4	3.0	3,750
		<i>o/w NTR</i>	3.0	3,750

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	4.0	21,000
Unit cost :	5,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	21,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,250
<i>Date final input required:</i>		Quarter 3	1.0	5,250
		<i>o/w Non-Wage Recurrent</i>	1.0	5,250
		Quarter 4	1.0	5,250
		<i>o/w Non-Wage Recurrent</i>	1.0	5,250

Input to be procured: Staff Training NTR

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of staff	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w NTR</i>	<i>12.0</i>	<i>15,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>3,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>3,750</i>
<i>Date final input required:</i>		Quarter 3	3.0	3,750
		<i>o/w NTR</i>	<i>3.0</i>	<i>3,750</i>
		Quarter 4	3.0	3,750
		<i>o/w NTR</i>	<i>3.0</i>	<i>3,750</i>

Item: 221006 Commissions and related charges

Input to be procured: Commissions and related charges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	4.0	13,600
Unit cost :	3,400.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>13,600</i>
<i>Procurement Method:</i>		Quarter 1	1.0	3,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,400</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,400</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,400
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,400</i>
		Quarter 4	1.0	3,400
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,400</i>

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	4,380
Unit cost :	1,095.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>4,380</i>
<i>Procurement Method:</i>		Quarter 1	1.0	1,095
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,095</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,095</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,095
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,095</i>
		Quarter 4	1.0	1,095
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,095</i>

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	7,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Date final input required:</i>		Quarter 3	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
		Quarter 4	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	order	Annual Total	4.0	2,100
Unit cost :	525.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,100
<i>Procurement Method:</i>		Quarter 1	1.0	525
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	525
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	525
<i>Date final input required:</i>		Quarter 3	1.0	525
		<i>o/w Non-Wage Recurrent</i>	1.0	525
		Quarter 4	1.0	525
		<i>o/w Non-Wage Recurrent</i>	1.0	525

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Order	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>6,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
		Quarter 4	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	8.0	8,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>8.0</i>	<i>8,000</i>
<i>Procurement Method:</i>		Quarter 1	2.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>2,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>2,000</i>
<i>Date final input required:</i>		Quarter 3	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>2,000</i>
		Quarter 4	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>2,000</i>

Input to be procured: Guard and Security services NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w NTR</i>	<i>12.0</i>	<i>6,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>1,500</i>
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		<i>o/w NTR</i>	<i>3.0</i>	<i>1,500</i>
		Quarter 4	3.0	1,500
		<i>o/w NTR</i>	<i>3.0</i>	<i>1,500</i>

Item: 223005 Electricity

Input to be procured: Electricity

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w NTR</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	8.0	4,900
Unit cost :	612.5	<i>o/w Non-Wage Recurrent</i>	8.0	4,900
<i>Procurement Method:</i>		Quarter 1	2.0	1,225
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	1,225
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	1,225
<i>Date final input required:</i>		Quarter 3	2.0	1,225
		<i>o/w Non-Wage Recurrent</i>	2.0	1,225
		Quarter 4	2.0	1,225
		<i>o/w Non-Wage Recurrent</i>	2.0	1,225

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	12.0	30,000
Unit cost :	2,500.0	<i>o/w NTR</i>	12.0	30,000
<i>Procurement Method:</i>		Quarter 1	3.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	7,500
<i>Date final input required:</i>		Quarter 3	3.0	7,500
		<i>o/w NTR</i>	3.0	7,500
		Quarter 4	3.0	7,500
		<i>o/w NTR</i>	3.0	7,500

Item: 226001 Insurances

Input to be procured: Insurances

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Nos	Annual Total	4.0	1,500
Unit cost :	375.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,500
<i>Procurement Method:</i>		Quarter 1	1.0	375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	375
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	375
<i>Date final input required:</i>		Quarter 3	1.0	375
		<i>o/w Non-Wage Recurrent</i>	1.0	375
		Quarter 4	1.0	375
		<i>o/w Non-Wage Recurrent</i>	1.0	375

Item: 227001 Travel inland

Input to be procured: Travel inland-Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	2,000.0	8,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	8,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2,000.0	8,000
		<i>o/w Non-Wage Recurrent</i>	2,000.0	8,000

Input to be procured: Travel inland-Fuel NTR

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	1,725.0	6,900
Unit cost :	4.0	<i>o/w NTR</i>	1,725.0	6,900
<i>Procurement Method:</i>		Quarter 1	431.3	1,725
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	431.3	1,725
<i>Procurement Process Start Date:</i>		Quarter 2	431.3	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	431.3	1,725
<i>Date final input required:</i>		Quarter 3	431.3	1,725
		<i>o/w NTR</i>	431.3	1,725
		Quarter 4	431.3	1,725
		<i>o/w NTR</i>	431.3	1,725

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	3,003.0	12,012
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	3,003.0	12,012
<i>Procurement Method:</i>		Quarter 1	750.8	3,003
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	750.8	3,003
<i>Procurement Process Start Date:</i>		Quarter 2	750.8	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	750.8	3,003
<i>Date final input required:</i>		Quarter 3	750.8	3,003
		<i>o/w Non-Wage Recurrent</i>	750.8	3,003
		Quarter 4	750.8	3,003
		<i>o/w Non-Wage Recurrent</i>	750.8	3,003

Input to be procured: Fuel, Lubricants and Oils NTR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	6,500.0	26,000
Unit cost :	4.0	<i>o/w NTR</i>	6,500.0	26,000
<i>Procurement Method:</i>		Quarter 1	1,625.0	6,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1,625.0	6,500
<i>Procurement Process Start Date:</i>		Quarter 2	1,625.0	2
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1,625.0	6,500
<i>Date final input required:</i>		Quarter 3	1,625.0	6,500
		<i>o/w NTR</i>	1,625.0	6,500
		Quarter 4	1,625.0	6,500
		<i>o/w NTR</i>	1,625.0	6,500

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	CONTRACT	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w NTR</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500

Input to be procured: Maintenance - Civil

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	4.0	7,920
Unit cost :	1,980.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,920
<i>Procurement Method:</i>		Quarter 1	1.0	1,980
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,980
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,980
<i>Date final input required:</i>		Quarter 3	1.0	1,980
		<i>o/w Non-Wage Recurrent</i>	1.0	1,980
		Quarter 4	1.0	1,980
		<i>o/w Non-Wage Recurrent</i>	1.0	1,980

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	16.0	17,000
Unit cost :	1,062.5	<i>o/w Non-Wage Recurrent</i>	16.0	17,000
<i>Procurement Method:</i>		Quarter 1	4.0	4,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.0	4,250
<i>Procurement Process Start Date:</i>		Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.0	4,250
<i>Date final input required:</i>		Quarter 3	4.0	4,250
		<i>o/w Non-Wage Recurrent</i>	4.0	4,250
		Quarter 4	4.0	4,250
		<i>o/w Non-Wage Recurrent</i>	4.0	4,250

Input to be procured: Maintenance - Vehicles ntr

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w NTR</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w NTR</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w NTR</i>	1.0	5,000

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	order	Annual Total	8.0	4,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	8.0	4,000
<i>Procurement Method:</i>		Quarter 1	2.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Date final input required:</i>		Quarter 3	2.0	1,000
		<i>o/w Non-Wage Recurrent</i>	2.0	1,000
		Quarter 4	2.0	1,000
		<i>o/w Non-Wage Recurrent</i>	2.0	1,000

Input to be procured: Maintenance – Other NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w NTR</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w NTR</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w NTR</i>	1.0	1,250

Programme 12 National Laboratories Research

Class of Output: Outputs Provided

Output: 01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	8.0	11,000
Unit cost :	1,375.0	<i>o/w Non-Wage Recurrent</i>	8.0	11,000
<i>Procurement Method:</i>		Quarter 1	2.0	2,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	2,750
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	2,750
<i>Date final input required:</i>		Quarter 3	2.0	2,750
		<i>o/w Non-Wage Recurrent</i>	2.0	2,750
		Quarter 4	2.0	2,750
		<i>o/w Non-Wage Recurrent</i>	2.0	2,750

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>15,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>3,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>3,750</i>
<i>Date final input required:</i>		Quarter 3	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>3,750</i>
		Quarter 4	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>3,750</i>

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	41,000
Unit cost :	10,250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>41,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	10,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,250</i>
<i>Date final input required:</i>		Quarter 3	1.0	10,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,250</i>
		Quarter 4	1.0	10,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,250</i>

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>12,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>3,000</i>
		Quarter 4	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>3,000</i>

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	1,000.0	4,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	4,000
<i>Procurement Method:</i>		Quarter 1	250.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Date final input required:</i>		Quarter 3	250.0	1,000
		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
		Quarter 4	250.0	1,000
		<i>o/w Non-Wage Recurrent</i>	250.0	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	8,272.5	33,090
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	8,272.5	33,090
<i>Procurement Method:</i>		Quarter 1	2,068.1	8,272
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,068.1	8,272
<i>Procurement Process Start Date:</i>		Quarter 2	2,068.1	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,068.1	8,272
<i>Date final input required:</i>		Quarter 3	2,068.1	8,272
		<i>o/w Non-Wage Recurrent</i>	2,068.1	8,272
		Quarter 4	2,068.1	8,272
		<i>o/w Non-Wage Recurrent</i>	2,068.1	8,272

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Output:01510 Agricultural research capacity strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	invoice	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w NTR</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w NTR</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w NTR</i>	1.0	1,500

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of staff	Annual Total	12.0	27,000
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	12.0	27,000
<i>Procurement Method:</i>		Quarter 1	3.0	6,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,750
<i>Date final input required:</i>		Quarter 3	3.0	6,750
		<i>o/w Non-Wage Recurrent</i>	3.0	6,750
		Quarter 4	3.0	6,750
		<i>o/w Non-Wage Recurrent</i>	3.0	6,750

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Input to be procured: Books, Periodicals & Newspapers NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w NTR</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w NTR</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w NTR</i>	1.0	1,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and (IT) NTR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	invoice	Annual Total	12.0	18,000
Unit cost :	1,500.0	<i>o/w NTR</i>	12.0	18,000
<i>Procurement Method:</i>		Quarter 1	3.0	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	4,500
<i>Date final input required:</i>		Quarter 3	3.0	4,500
		<i>o/w NTR</i>	3.0	4,500
		Quarter 4	3.0	4,500
		<i>o/w NTR</i>	3.0	4,500

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	12.0	15,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
<i>Date final input required:</i>		Quarter 3	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
		Quarter 4	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	13,780
Unit cost :	3,445.0	<i>o/w Non-Wage Recurrent</i>	4.0	13,780
<i>Procurement Method:</i>		Quarter 1	1.0	3,445
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,445
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,445
<i>Date final input required:</i>		Quarter 3	1.0	3,445
		<i>o/w Non-Wage Recurrent</i>	1.0	3,445
		Quarter 4	1.0	3,445
		<i>o/w Non-Wage Recurrent</i>	1.0	3,445

Input to be procured: Printing, Stationery, Photocopying and Binding NTR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	8.0	8,000
Unit cost :	1,000.0	<i>o/w NTR</i>	8.0	8,000
<i>Procurement Method:</i>		Quarter 1	2.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	2,000
<i>Date final input required:</i>		Quarter 3	2.0	2,000
		<i>o/w NTR</i>	2.0	2,000
		Quarter 4	2.0	2,000
		<i>o/w NTR</i>	2.0	2,000

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly	Annual Total	4.0	700
Unit cost :	175.0	<i>o/w Non-Wage Recurrent</i>	4.0	700
<i>Procurement Method:</i>		Quarter 1	1.0	175
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	175
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	175
<i>Date final input required:</i>		Quarter 3	1.0	175
		<i>o/w Non-Wage Recurrent</i>	1.0	175
		Quarter 4	1.0	175
		<i>o/w Non-Wage Recurrent</i>	1.0	175

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	order	Annual Total	8.0	2,600
Unit cost :	325.0	<i>o/w Non-Wage Recurrent</i>	8.0	2,600
<i>Procurement Method:</i>		Quarter 1	2.0	650
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	650
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	650
<i>Date final input required:</i>		Quarter 3	2.0	650
		<i>o/w Non-Wage Recurrent</i>	2.0	650
		Quarter 4	2.0	650
		<i>o/w Non-Wage Recurrent</i>	2.0	650

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly	Annual Total	12.0	7,200
Unit cost :	600.0	<i>o/w Non-Wage Recurrent</i>	12.0	7,200
<i>Procurement Method:</i>		Quarter 1	3.0	1,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,800
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,800
<i>Date final input required:</i>		Quarter 3	3.0	1,800
		<i>o/w Non-Wage Recurrent</i>	3.0	1,800
		Quarter 4	3.0	1,800
		<i>o/w Non-Wage Recurrent</i>	3.0	1,800

Input to be procured: Guard and Security services NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w NTR</i>	12.0	12,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	3,000
<i>Date final input required:</i>		Quarter 3	3.0	3,000
		<i>o/w NTR</i>	3.0	3,000
		Quarter 4	3.0	3,000
		<i>o/w NTR</i>	3.0	3,000

Item: 223005 Electricity

Input to be procured: Electricity

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	48,000
Unit cost :	4,000.0	<i>o/w NTR</i>	<i>12.0</i>	<i>48,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>12,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>12,000</i>
<i>Date final input required:</i>		Quarter 3	3.0	12,000
		<i>o/w NTR</i>	<i>3.0</i>	<i>12,000</i>
		Quarter 4	3.0	12,000
		<i>o/w NTR</i>	<i>3.0</i>	<i>12,000</i>

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w NTR</i>	<i>4.0</i>	<i>6,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>1.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>1.0</i>	<i>1,500</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w NTR</i>	<i>1.0</i>	<i>1,500</i>
		Quarter 4	1.0	1,500
		<i>o/w NTR</i>	<i>1.0</i>	<i>1,500</i>

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	428,000
Unit cost :	107,000.0	<i>o/w NTR</i>	<i>4.0</i>	<i>428,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	107,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>1.0</i>	<i>107,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>1.0</i>	<i>107,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	107,000
		<i>o/w NTR</i>	<i>1.0</i>	<i>107,000</i>
		Quarter 4	1.0	107,000
		<i>o/w NTR</i>	<i>1.0</i>	<i>107,000</i>

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	15,780
Unit cost :	3,945.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,780
<i>Procurement Method:</i>		Quarter 1	1.0	3,945
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,945
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,945
<i>Date final input required:</i>		Quarter 3	1.0	3,945
		<i>o/w Non-Wage Recurrent</i>	1.0	3,945
		Quarter 4	1.0	3,945
		<i>o/w Non-Wage Recurrent</i>	1.0	3,945

Item: 226001 Insurances

Input to be procured: Insurances

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of vehic	Annual Total	12.0	1,500
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	12.0	1,500
<i>Procurement Method:</i>		Quarter 1	3.0	375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	375
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	375
<i>Date final input required:</i>		Quarter 3	3.0	375
		<i>o/w Non-Wage Recurrent</i>	3.0	375
		Quarter 4	3.0	375
		<i>o/w Non-Wage Recurrent</i>	3.0	375

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	2,148.9	8,596
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,148.9	8,596
<i>Procurement Method:</i>		Quarter 1	537.2	2,149
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	537.2	2,149
<i>Procurement Process Start Date:</i>		Quarter 2	537.2	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	537.2	2,149
<i>Date final input required:</i>		Quarter 3	537.2	2,149
		<i>o/w Non-Wage Recurrent</i>	537.2	2,149
		Quarter 4	537.2	2,149
		<i>o/w Non-Wage Recurrent</i>	537.2	2,149

Input to be procured: Travel inland fuel NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	1,800.0	7,200
Unit cost :	4.0	<i>o/w NTR</i>	1,800.0	7,200
<i>Procurement Method:</i>		Quarter 1	450.0	1,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	450.0	1,800
<i>Procurement Process Start Date:</i>		Quarter 2	450.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	450.0	1,800
<i>Date final input required:</i>		Quarter 3	450.0	1,800
		<i>o/w NTR</i>	450.0	1,800
		Quarter 4	450.0	1,800
		<i>o/w NTR</i>	450.0	1,800
			450.0	1,800

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	4,252.5	17,010
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	4,252.5	17,010
<i>Procurement Method:</i>		Quarter 1	1,063.1	4,253
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,063.1	4,253
<i>Procurement Process Start Date:</i>		Quarter 2	1,063.1	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,063.1	4,253
<i>Date final input required:</i>		Quarter 3	1,063.1	4,253
		<i>o/w Non-Wage Recurrent</i>	1,063.1	4,253
		Quarter 4	1,063.1	4,253
		<i>o/w Non-Wage Recurrent</i>	1,063.1	4,253
			1,063.1	4,253

Input to be procured: Fuel, Lubricants and Oils NTR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	10,000.0	40,000
Unit cost :	4.0	<i>o/w NTR</i>	10,000.0	40,000
<i>Procurement Method:</i>		Quarter 1	2,500.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2,500.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2,500.0	10,000
<i>Date final input required:</i>		Quarter 3	2,500.0	10,000
		<i>o/w NTR</i>	2,500.0	10,000
		Quarter 4	2,500.0	10,000
		<i>o/w NTR</i>	2,500.0	10,000
			2,500.0	10,000

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	17,000
Unit cost :	4,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	17,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,250
<i>Date final input required:</i>		Quarter 3	1.0	4,250
		<i>o/w Non-Wage Recurrent</i>	1.0	4,250
		Quarter 4	1.0	4,250
		<i>o/w Non-Wage Recurrent</i>	1.0	4,250

Input to be procured: Maintenance - Civil NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	8.0	400,000
Unit cost :	50,000.0	<i>o/w NTR</i>	8.0	400,000
<i>Procurement Method:</i>		Quarter 1	2.0	100,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	100,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	100,000
<i>Date final input required:</i>		Quarter 3	2.0	100,000
		<i>o/w NTR</i>	2.0	100,000
		Quarter 4	2.0	100,000
		<i>o/w NTR</i>	2.0	100,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of vehic	Annual Total	4.0	31,015
Unit cost :	7,753.8	<i>o/w Non-Wage Recurrent</i>	4.0	31,015
<i>Procurement Method:</i>		Quarter 1	1.0	7,754
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,754
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,754
<i>Date final input required:</i>		Quarter 3	1.0	7,754
		<i>o/w Non-Wage Recurrent</i>	1.0	7,754
		Quarter 4	1.0	7,754
		<i>o/w Non-Wage Recurrent</i>	1.0	7,754

Input to be procured: Maintenance - Vehicles NTR

Vote: 142 National Agricultural Research Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of vehic	Annual Total	8.0	70,000
Unit cost :	8,750.0	<i>o/w NTR</i>	8.0	70,000
<i>Procurement Method:</i>		Quarter 1	2.0	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	17,500
<i>Date final input required:</i>		Quarter 3	2.0	17,500
		<i>o/w NTR</i>	2.0	17,500
		Quarter 4	2.0	17,500
		<i>o/w NTR</i>	2.0	17,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w NTR</i>	4.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w NTR</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w NTR</i>	1.0	12,500

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	12.0	60,000
Unit cost :	5,000.0	<i>o/w NTR</i>	12.0	60,000
<i>Procurement Method:</i>		Quarter 1	3.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	15,000
<i>Date final input required:</i>		Quarter 3	3.0	15,000
		<i>o/w NTR</i>	3.0	15,000
		Quarter 4	3.0	15,000
		<i>o/w NTR</i>	3.0	15,000

Programme 13 Abi ZARDI

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	1,597
Unit cost :	399.1	<i>o/w Non-Wage Recurrent</i>	4.0	1,597
<i>Procurement Method:</i>		Quarter 1	1.0	399
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	399
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	399
<i>Date final input required:</i>		Quarter 3	1.0	399
		<i>o/w Non-Wage Recurrent</i>	1.0	399
		Quarter 4	1.0	399
		<i>o/w Non-Wage Recurrent</i>	1.0	399

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	7,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Date final input required:</i>		Quarter 3	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
		Quarter 4	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	296.4	1,186
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	296.4	1,186
<i>Procurement Method:</i>		Quarter 1	74.1	296
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	74.1	296
<i>Procurement Process Start Date:</i>		Quarter 2	74.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	74.1	296
<i>Date final input required:</i>		Quarter 3	74.1	296
		<i>o/w Non-Wage Recurrent</i>	74.1	296
		Quarter 4	74.1	296
		<i>o/w Non-Wage Recurrent</i>	74.1	296

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	3,027.5	12,110
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	3,027.5	12,110
<i>Procurement Method:</i>		Quarter 1	756.9	3,028
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	756.9	3,028
<i>Procurement Process Start Date:</i>		Quarter 2	756.9	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	756.9	3,028
<i>Date final input required:</i>		Quarter 3	756.9	3,028
		<i>o/w Non-Wage Recurrent</i>	756.9	3,028
		Quarter 4	756.9	3,028
		<i>o/w Non-Wage Recurrent</i>	756.9	3,028

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Output:01510 Agricultural research capacity strengthened

Item: 221003 Staff Training

Input to be procured: Staff Training

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	9,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	12.0	9,000
<i>Procurement Method:</i>		Quarter 1	3.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,250
<i>Date final input required:</i>		Quarter 3	3.0	2,250
		<i>o/w Non-Wage Recurrent</i>	3.0	2,250
		Quarter 4	3.0	2,250
		<i>o/w Non-Wage Recurrent</i>	3.0	2,250

Input to be procured: Staff Training NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	5,500
Unit cost :	1,375.0	<i>o/w NTR</i>	4.0	5,500
<i>Procurement Method:</i>		Quarter 1	1.0	1,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,375
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,375
<i>Date final input required:</i>		Quarter 3	1.0	1,375
		<i>o/w NTR</i>	1.0	1,375
		Quarter 4	1.0	1,375
		<i>o/w NTR</i>	1.0	1,375

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly	Annual Total	4.0	500
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	4.0	500
<i>Procurement Method:</i>		Quarter 1	1.0	125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	125
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	125
<i>Date final input required:</i>		Quarter 3	1.0	125
		<i>o/w Non-Wage Recurrent</i>	1.0	125
		Quarter 4	1.0	125
		<i>o/w Non-Wage Recurrent</i>	1.0	125

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	4.0	3,500
Unit cost :	875.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,500
<i>Procurement Method:</i>		Quarter 1	1.0	875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	875
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	875
<i>Date final input required:</i>		Quarter 3	1.0	875
		<i>o/w Non-Wage Recurrent</i>	1.0	875
		Quarter 4	1.0	875
		<i>o/w Non-Wage Recurrent</i>	1.0	875

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	12.0	3,000
Unit cost :	250.0	<i>o/w NTR</i>	12.0	3,000
<i>Procurement Method:</i>		Quarter 1	3.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	750
<i>Date final input required:</i>		Quarter 3	3.0	750
		<i>o/w NTR</i>	3.0	750
		Quarter 4	3.0	750
		<i>o/w NTR</i>	3.0	750

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	37,060
Unit cost :	9,265.0	<i>o/w NTR</i>	4.0	37,060
<i>Procurement Method:</i>		Quarter 1	1.0	9,265
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	9,265
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	9,265
<i>Date final input required:</i>		Quarter 3	1.0	9,265
		<i>o/w NTR</i>	1.0	9,265
		Quarter 4	1.0	9,265
		<i>o/w NTR</i>	1.0	9,265

Item: 226001 Insurances

Input to be procured: Insurances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of vehic	Annual Total	12.0	300
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	12.0	300
<i>Procurement Method:</i>		Quarter 1	3.0	75
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	75
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	75
<i>Date final input required:</i>		Quarter 3	3.0	75
		<i>o/w Non-Wage Recurrent</i>	3.0	75
		Quarter 4	3.0	75
		<i>o/w Non-Wage Recurrent</i>	3.0	75

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	518.7	2,075
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	518.7	2,075
<i>Procurement Method:</i>		Quarter 1	129.7	519
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	129.7	519
<i>Procurement Process Start Date:</i>		Quarter 2	129.7	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	129.7	519
<i>Date final input required:</i>		Quarter 3	129.7	519
		<i>o/w Non-Wage Recurrent</i>	129.7	519
		Quarter 4	129.7	519
		<i>o/w Non-Wage Recurrent</i>	129.7	519

Input to be procured: Travel inland fuel NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	1,310.0	5,240
Unit cost :	4.0	<i>o/w NTR</i>	1,310.0	5,240
<i>Procurement Method:</i>		Quarter 1	327.5	1,310
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	327.5	1,310
<i>Procurement Process Start Date:</i>		Quarter 2	327.5	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	327.5	1,310
<i>Date final input required:</i>		Quarter 3	327.5	1,310
		<i>o/w NTR</i>	327.5	1,310
		Quarter 4	327.5	1,310
		<i>o/w NTR</i>	327.5	1,310
			327.5	1,310

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	1,750.0	7,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,750.0	7,000
<i>Procurement Method:</i>		Quarter 1	437.5	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	437.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
<i>Date final input required:</i>		Quarter 3	437.5	1,750
		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
		Quarter 4	437.5	1,750
		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
			437.5	1,750

Input to be procured: Fuel, Lubricants and Oils NTR

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	1,250.0	5,000
Unit cost :	4.0	<i>o/w NTR</i>	1,250.0	5,000
<i>Procurement Method:</i>		Quarter 1	312.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	312.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	312.5	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	312.5	1,250
<i>Date final input required:</i>		Quarter 3	312.5	1,250
		<i>o/w NTR</i>	312.5	1,250
		Quarter 4	312.5	1,250
		<i>o/w NTR</i>	312.5	1,250
			312.5	1,250

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	21,600
Unit cost :	1,800.0	<i>o/w NTR</i>	12.0	21,600
<i>Procurement Method:</i>		Quarter 1	3.0	5,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	5,400
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	5,400
<i>Date final input required:</i>		Quarter 3	3.0	5,400
		<i>o/w NTR</i>	3.0	5,400
		Quarter 4	3.0	5,400
		<i>o/w NTR</i>	3.0	5,400

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of vehic	Annual Total	4.0	6,169
Unit cost :	1,542.3	<i>o/w Non-Wage Recurrent</i>	4.0	6,169
<i>Procurement Method:</i>		Quarter 1	1.0	1,542
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,542
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,542
<i>Date final input required:</i>		Quarter 3	1.0	1,542
		<i>o/w Non-Wage Recurrent</i>	1.0	1,542
		Quarter 4	1.0	1,542
		<i>o/w Non-Wage Recurrent</i>	1.0	1,542

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	13,500
Unit cost :	1,125.0	<i>o/w NTR</i>	12.0	13,500
<i>Procurement Method:</i>		Quarter 1	3.0	3,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	3,375
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	3,375
<i>Date final input required:</i>		Quarter 3	3.0	3,375
		<i>o/w NTR</i>	3.0	3,375
		Quarter 4	3.0	3,375
		<i>o/w NTR</i>	3.0	3,375

Programme 14 Bulindi ZARDI

Class of Output: Outputs Provided

Output: 01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>6,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
		Quarter 4	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	3,597
Unit cost :	899.1	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>3,597</i>
<i>Procurement Method:</i>		Quarter 1	1.0	899
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>899</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>899</i>
<i>Date final input required:</i>		Quarter 3	1.0	899
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>899</i>
		Quarter 4	1.0	899
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>899</i>

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	7,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>7,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,750</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,750</i>
		Quarter 4	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,750</i>

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	288.0	1,152
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	288.0	1,152
<i>Procurement Method:</i>		Quarter 1	72.0	288
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	72.0	288
<i>Procurement Process Start Date:</i>		Quarter 2	72.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	72.0	288
<i>Date final input required:</i>		Quarter 3	72.0	288
		<i>o/w Non-Wage Recurrent</i>	72.0	288
		Quarter 4	72.0	288
		<i>o/w Non-Wage Recurrent</i>	72.0	288

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	2,027.5	8,110
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,027.5	8,110
<i>Procurement Method:</i>		Quarter 1	506.9	2,028
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	506.9	2,028
<i>Procurement Process Start Date:</i>		Quarter 2	506.9	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	506.9	2,028
<i>Date final input required:</i>		Quarter 3	506.9	2,028
		<i>o/w Non-Wage Recurrent</i>	506.9	2,028
		Quarter 4	506.9	2,028
		<i>o/w Non-Wage Recurrent</i>	506.9	2,028

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Output:01510 Agricultural research capacity strengthened

Item: 221003 Staff Training

Input to be procured: Staff Training

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of staff	Annual Total	4.0	9,000
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	9,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Date final input required:</i>		Quarter 3	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
		Quarter 4	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Input to be procured: Printing, Stationery, Photocopying and Binding NTR

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	17,540
Unit cost :	4,385.0	<i>o/w NTR</i>	4.0	17,540
<i>Procurement Method:</i>		Quarter 1	1.0	4,385
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	4,385
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	4,385
<i>Date final input required:</i>		Quarter 3	1.0	4,385
		<i>o/w NTR</i>	1.0	4,385
		Quarter 4	1.0	4,385
		<i>o/w NTR</i>	1.0	4,385

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w NTR</i>	4.0	1,000
<i>Procurement Method:</i>		Quarter 1	1.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	250
<i>Date final input required:</i>		Quarter 3	1.0	250
		<i>o/w NTR</i>	1.0	250
		Quarter 4	1.0	250
		<i>o/w NTR</i>	1.0	250

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly	Annual Total	4.0	500
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	4.0	500
<i>Procurement Method:</i>		Quarter 1	1.0	125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	125
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	125
<i>Date final input required:</i>		Quarter 3	1.0	125
		<i>o/w Non-Wage Recurrent</i>	1.0	125
		Quarter 4	1.0	125
		<i>o/w Non-Wage Recurrent</i>	1.0	125

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	4.0	5,500
Unit cost :	1,375.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,500
<i>Procurement Method:</i>		Quarter 1	1.0	1,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,375
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,375
<i>Date final input required:</i>		Quarter 3	1.0	1,375
		<i>o/w Non-Wage Recurrent</i>	1.0	1,375
		Quarter 4	1.0	1,375
		<i>o/w Non-Wage Recurrent</i>	1.0	1,375

Input to be procured: Guard and Security services NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	1,600
Unit cost :	400.0	<i>o/w NTR</i>	4.0	1,600
<i>Procurement Method:</i>		Quarter 1	1.0	400
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	400
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	400
<i>Date final input required:</i>		Quarter 3	1.0	400
		<i>o/w NTR</i>	1.0	400
		Quarter 4	1.0	400
		<i>o/w NTR</i>	1.0	400

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w NTR</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w NTR</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w NTR</i>	1.0	500

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	8.0	111,800
Unit cost :	13,975.0	<i>o/w NTR</i>	8.0	111,800
<i>Procurement Method:</i>		Quarter 1	2.0	27,950
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	27,950
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	27,950
<i>Date final input required:</i>		Quarter 3	2.0	27,950
		<i>o/w NTR</i>	2.0	27,950
		Quarter 4	2.0	27,950
		<i>o/w NTR</i>	2.0	27,950

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	4,500
Unit cost :	375.0	<i>o/w Non-Wage Recurrent</i>	12.0	4,500
<i>Procurement Method:</i>		Quarter 1	3.0	1,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,125
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,125
<i>Date final input required:</i>		Quarter 3	3.0	1,125
		<i>o/w Non-Wage Recurrent</i>	3.0	1,125
		Quarter 4	3.0	1,125
		<i>o/w Non-Wage Recurrent</i>	3.0	1,125

Input to be procured: Cleaning and Sanitation NTR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	8.0	8,000
Unit cost :	1,000.0	<i>o/w NTR</i>	8.0	8,000
<i>Procurement Method:</i>		Quarter 1	2.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	2,000
<i>Date final input required:</i>		Quarter 3	2.0	2,000
		<i>o/w NTR</i>	2.0	2,000
		Quarter 4	2.0	2,000
		<i>o/w NTR</i>	2.0	2,000

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w NTR</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w NTR</i>	1.0	2,500

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	kit	Annual Total	12.0	13,560
Unit cost :	1,130.0	<i>o/w NTR</i>	12.0	13,560
<i>Procurement Method:</i>		Quarter 1	3.0	3,390
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	3,390
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	3,390
<i>Date final input required:</i>		Quarter 3	3.0	3,390
		<i>o/w NTR</i>	3.0	3,390
		Quarter 4	3.0	3,390
		<i>o/w NTR</i>	3.0	3,390

Item: 226001 Insurances

Input to be procured: Insurances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of vehic	Annual Total	12.0	300
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	12.0	300
<i>Procurement Method:</i>		Quarter 1	3.0	75
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	75
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	75
<i>Date final input required:</i>		Quarter 3	3.0	75
		<i>o/w Non-Wage Recurrent</i>	3.0	75
		Quarter 4	3.0	75
		<i>o/w Non-Wage Recurrent</i>	3.0	75

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	529.0	2,116
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	529.0	2,116
<i>Procurement Method:</i>		Quarter 1	132.3	529
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	132.3	529
<i>Procurement Process Start Date:</i>		Quarter 2	132.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	132.3	529
<i>Date final input required:</i>		Quarter 3	132.3	529
		<i>o/w Non-Wage Recurrent</i>	132.3	529
		Quarter 4	132.3	529
		<i>o/w Non-Wage Recurrent</i>	132.3	529

Input to be procured: Travel inland fuel NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	675.0	2,700
Unit cost :	4.0	<i>o/w NTR</i>	675.0	2,700
<i>Procurement Method:</i>		Quarter 1	168.8	675
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	168.8	675
<i>Procurement Process Start Date:</i>		Quarter 2	168.8	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	168.8	675
<i>Date final input required:</i>		Quarter 3	168.8	675
		<i>o/w NTR</i>	168.8	675
		Quarter 4	168.8	675
		<i>o/w NTR</i>	168.8	675
			168.8	675

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	1,750.0	7,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,750.0	7,000
<i>Procurement Method:</i>		Quarter 1	437.5	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	437.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
<i>Date final input required:</i>		Quarter 3	437.5	1,750
		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
		Quarter 4	437.5	1,750
		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
			437.5	1,750

Input to be procured: Fuel, Lubricants and Oils NTR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	1,040.0	4,160
Unit cost :	4.0	<i>o/w NTR</i>	1,040.0	4,160
<i>Procurement Method:</i>		Quarter 1	260.0	1,040
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	260.0	1,040
<i>Procurement Process Start Date:</i>		Quarter 2	260.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	260.0	1,040
<i>Date final input required:</i>		Quarter 3	260.0	1,040
		<i>o/w NTR</i>	260.0	1,040
		Quarter 4	260.0	1,040
		<i>o/w NTR</i>	260.0	1,040
			260.0	1,040

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	9,740
Unit cost :	2,435.0	<i>o/w NTR</i>	4.0	9,740
<i>Procurement Method:</i>		Quarter 1	1.0	2,435
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	2,435
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,435
<i>Date final input required:</i>		Quarter 3	1.0	2,435
		<i>o/w NTR</i>	1.0	2,435
		Quarter 4	1.0	2,435
		<i>o/w NTR</i>	1.0	2,435

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of vehic	Annual Total	4.0	6,169
Unit cost :	1,542.3	<i>o/w Non-Wage Recurrent</i>	4.0	6,169
<i>Procurement Method:</i>		Quarter 1	1.0	1,542
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,542
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,542
<i>Date final input required:</i>		Quarter 3	1.0	1,542
		<i>o/w Non-Wage Recurrent</i>	1.0	1,542
		Quarter 4	1.0	1,542
		<i>o/w Non-Wage Recurrent</i>	1.0	1,542

Input to be procured: Maintenance - Vehicles NTR

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of vehic	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w NTR</i>	12.0	12,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	3,000
<i>Date final input required:</i>		Quarter 3	3.0	3,000
		<i>o/w NTR</i>	3.0	3,000
		Quarter 4	3.0	3,000
		<i>o/w NTR</i>	3.0	3,000

Programme 15 Kacwekano

Class of Output: Outputs Provided

Output: 01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	1,597
Unit cost :	399.1	<i>o/w Non-Wage Recurrent</i>	4.0	1,597
<i>Procurement Method:</i>		Quarter 1	1.0	399
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	399
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	399
<i>Date final input required:</i>		Quarter 3	1.0	399
		<i>o/w Non-Wage Recurrent</i>	1.0	399
		Quarter 4	1.0	399
		<i>o/w Non-Wage Recurrent</i>	1.0	399

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	12.0	6,000
<i>Procurement Method:</i>		Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
		Quarter 4	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500

Item: 223006 Water

Input to be procured: Water

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	288.0	1,152
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	288.0	1,152
<i>Procurement Method:</i>		Quarter 1	72.0	288
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	72.0	288
<i>Procurement Process Start Date:</i>		Quarter 2	72.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	72.0	288
<i>Date final input required:</i>		Quarter 3	72.0	288
		<i>o/w Non-Wage Recurrent</i>	72.0	288
		Quarter 4	72.0	288
		<i>o/w Non-Wage Recurrent</i>	72.0	288

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	2,027.5	8,110
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,027.5	8,110
<i>Procurement Method:</i>		Quarter 1	506.9	2,028
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	506.9	2,028
<i>Procurement Process Start Date:</i>		Quarter 2	506.9	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	506.9	2,028
<i>Date final input required:</i>		Quarter 3	506.9	2,028
		<i>o/w Non-Wage Recurrent</i>	506.9	2,028
		Quarter 4	506.9	2,028
		<i>o/w Non-Wage Recurrent</i>	506.9	2,028

Output: 01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,000
<i>Procurement Method:</i>		Quarter 1	1.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	250
<i>Date final input required:</i>		Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	invoice	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Output:01510 Agricultural research capacity strengthened

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of staff	Annual Total	4.0	9,000
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	9,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Date final input required:</i>		Quarter 3	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
		Quarter 4	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	KIT	Annual Total	12.0	142,911
Unit cost :	11,909.3	<i>o/w NTR</i>	12.0	142,911
<i>Procurement Method:</i>		Quarter 1	3.0	35,728
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	35,728
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	35,728
<i>Date final input required:</i>		Quarter 3	3.0	35,728
		<i>o/w NTR</i>	3.0	35,728
		Quarter 4	3.0	35,728
		<i>o/w NTR</i>	3.0	35,728

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 226001 Insurances

Input to be procured: Insurances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of vehic	Annual Total	12.0	300
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	12.0	300
<i>Procurement Method:</i>		Quarter 1	3.0	75
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	75
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	75
<i>Date final input required:</i>		Quarter 3	3.0	75
		<i>o/w Non-Wage Recurrent</i>	3.0	75
		Quarter 4	3.0	75
		<i>o/w Non-Wage Recurrent</i>	3.0	75

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	529.0	2,116
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	529.0	2,116
<i>Procurement Method:</i>		Quarter 1	132.3	529
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	132.3	529
<i>Procurement Process Start Date:</i>		Quarter 2	132.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	132.3	529
<i>Date final input required:</i>		Quarter 3	132.3	529
		<i>o/w Non-Wage Recurrent</i>	132.3	529
		Quarter 4	132.3	529
		<i>o/w Non-Wage Recurrent</i>	132.3	529

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	1,750.0	7,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,750.0	7,000
<i>Procurement Method:</i>		Quarter 1	437.5	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	437.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
<i>Date final input required:</i>		Quarter 3	437.5	1,750
		<i>o/w Non-Wage Recurrent</i>	437.5	1,750
		Quarter 4	437.5	1,750
		<i>o/w Non-Wage Recurrent</i>	437.5	1,750

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	12.0	40,149
Unit cost :	3,345.8	<i>o/w NTR</i>	12.0	40,149
<i>Procurement Method:</i>		Quarter 1	3.0	10,037
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	10,037
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	10,037
<i>Date final input required:</i>		Quarter 3	3.0	10,037
		<i>o/w NTR</i>	3.0	10,037
		Quarter 4	3.0	10,037
		<i>o/w NTR</i>	3.0	10,037

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of vehic	Annual Total	4.0	6,169
Unit cost :	1,542.3	<i>o/w Non-Wage Recurrent</i>	4.0	6,169
<i>Procurement Method:</i>		Quarter 1	1.0	1,542
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,542
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,542
<i>Date final input required:</i>		Quarter 3	1.0	1,542
		<i>o/w Non-Wage Recurrent</i>	1.0	1,542
		Quarter 4	1.0	1,542
		<i>o/w Non-Wage Recurrent</i>	1.0	1,542

Input to be procured: Maintenance - Vehicles NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of vehic	Annual Total	12.0	8,640
Unit cost :	720.0	<i>o/w NTR</i>	12.0	8,640
<i>Procurement Method:</i>		Quarter 1	3.0	2,160
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	2,160
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	2,160
<i>Date final input required:</i>		Quarter 3	3.0	2,160
		<i>o/w NTR</i>	3.0	2,160
		Quarter 4	3.0	2,160
		<i>o/w NTR</i>	3.0	2,160

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	850
Unit cost :	212.5	<i>o/w NTR</i>	4.0	850
<i>Procurement Method:</i>		Quarter 1	1.0	213
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	213
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	213
<i>Date final input required:</i>		Quarter 3	1.0	213
		<i>o/w NTR</i>	1.0	213
		Quarter 4	1.0	213
		<i>o/w NTR</i>	1.0	213

Programme 16 Mukono ZARDI

Class of Output: Outputs Provided

Output: 01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	1,597
Unit cost :	399.1	<i>o/w Non-Wage Recurrent</i>	4.0	1,597
<i>Procurement Method:</i>		Quarter 1	1.0	399
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	399
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	399
<i>Date final input required:</i>		Quarter 3	1.0	399
		<i>o/w Non-Wage Recurrent</i>	1.0	399
		Quarter 4	1.0	399
		<i>o/w Non-Wage Recurrent</i>	1.0	399

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	4.0	7,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Date final input required:</i>		Quarter 3	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
		Quarter 4	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750

Item: 227001 Travel inland

Input to be procured: Travel inland fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	288.0	1,152
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	288.0	1,152
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	288.0	1,152
		<i>o/w Non-Wage Recurrent</i>	288.0	1,152

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	3,027.5	12,110
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	3,027.5	12,110
<i>Procurement Method:</i>		Quarter 1	756.9	3,028
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	756.9	3,028
<i>Procurement Process Start Date:</i>		Quarter 2	756.9	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	756.9	3,028
<i>Date final input required:</i>		Quarter 3	756.9	3,028
		<i>o/w Non-Wage Recurrent</i>	756.9	3,028
		Quarter 4	756.9	3,028
		<i>o/w Non-Wage Recurrent</i>	756.9	3,028

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Output:01510 Agricultural research capacity strengthened

Item: 213002 Incapacity, death benefits and funeral expenses

Input to be procured: Incapacity, death benefits and funeral expenses NT

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w NTR</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w NTR</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w NTR</i>	1.0	1,250

Item: 221003 Staff Training

Input to be procured: Staff Training

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of staff	Annual Total	4.0	9,000
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	9,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Date final input required:</i>		Quarter 3	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
		Quarter 4	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	invoice	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w NTR</i>	12.0	6,000
<i>Procurement Method:</i>		Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	1,500
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		<i>o/w NTR</i>	3.0	1,500
		Quarter 4	3.0	1,500
		<i>o/w NTR</i>	3.0	1,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Input to be procured: Printing, Stationery, Photocopying and Binding NTR

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w NTR</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w NTR</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w NTR</i>	1.0	1,250

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	4,500
Unit cost :	375.0	<i>o/w NTR</i>	12.0	4,500
<i>Procurement Method:</i>		Quarter 1	3.0	1,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	1,125
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	1,125
<i>Date final input required:</i>		Quarter 3	3.0	1,125
		<i>o/w NTR</i>	3.0	1,125
		Quarter 4	3.0	1,125
		<i>o/w NTR</i>	3.0	1,125

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly	Annual Total	4.0	500
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	4.0	500
<i>Procurement Method:</i>		Quarter 1	1.0	125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	125
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	125
<i>Date final input required:</i>		Quarter 3	1.0	125
		<i>o/w Non-Wage Recurrent</i>	1.0	125
		Quarter 4	1.0	125
		<i>o/w Non-Wage Recurrent</i>	1.0	125

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Agriculture

Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 01510 Generation of agricultural technologies

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of Adver	Annual Total	6.0	30,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	30,000
<i>Procurement Method:</i>		Quarter 1	1.5	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	7,500
<i>Date final input required:</i>		Quarter 3	1.5	7,500
		Quarter 4	1.5	7,500
		<i>o/w Non-Wage Recurrent</i>	1.5	7,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	44,357
Unit cost :	11,089.3	<i>o/w Non-Wage Recurrent</i>	4.0	44,357
<i>Procurement Method:</i>		Quarter 1	1.0	11,089
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,089
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,089
<i>Date final input required:</i>		Quarter 3	1.0	11,089
		Quarter 4	1.0	11,089
		<i>o/w Non-Wage Recurrent</i>	1.0	11,089

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly Bill	Annual Total	4.0	10,296
Unit cost :	2,574.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,296
<i>Procurement Method:</i>		Quarter 1	1.0	2,574
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,574
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,574
<i>Date final input required:</i>		Quarter 3	1.0	2,574
		Quarter 4	1.0	2,574
		<i>o/w Non-Wage Recurrent</i>	1.0	2,574

Item: 223006 Water

Input to be procured: Water

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quartely	Annual Total	4.0	12,800
Unit cost :	3,200.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,800
<i>Procurement Method:</i>		Quarter 1	1.0	3,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,200
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,200
<i>Date final input required:</i>		Quarter 3	1.0	3,200
		<i>o/w Non-Wage Recurrent</i>	1.0	3,200
		Quarter 4	1.0	3,200
		<i>o/w Non-Wage Recurrent</i>	1.0	3,200

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	8,636.3	34,545
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	8,636.3	34,545
<i>Procurement Method:</i>		Quarter 1	2,159.1	8,636
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,159.1	8,636
<i>Procurement Process Start Date:</i>		Quarter 2	2,159.1	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,159.1	8,636
<i>Date final input required:</i>		Quarter 3	2,159.1	8,636
		<i>o/w Non-Wage Recurrent</i>	2,159.1	8,636
		Quarter 4	2,159.1	8,636
		<i>o/w Non-Wage Recurrent</i>	2,159.1	8,636

Output: 01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and public relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number of Adv	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
<i>Date final input required:</i>		Quarter 3	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
		Quarter 4	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pcs	Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
<i>Procurement Method:</i>		Quarter 1	2.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	1,250
<i>Date final input required:</i>		Quarter 3	2.5	1,250
		<i>o/w Non-Wage Recurrent</i>	2.5	1,250
		Quarter 4	2.5	1,250
		<i>o/w Non-Wage Recurrent</i>	2.5	1,250

Item: 227001 Travel inland

Input to be procured: Travel fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	6,760.0	27,040
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	6,760.0	27,040
<i>Procurement Method:</i>		Quarter 1	1,690.0	6,760
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,690.0	6,760
<i>Procurement Process Start Date:</i>		Quarter 2	1,690.0	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,690.0	6,760
<i>Date final input required:</i>		Quarter 3	1,690.0	6,760
		<i>o/w Non-Wage Recurrent</i>	1,690.0	6,760
		Quarter 4	1,690.0	6,760
		<i>o/w Non-Wage Recurrent</i>	1,690.0	6,760

Output: 01510 Agricultural research capacity strengthened

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical Expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	850.0	100,000
Unit cost :	117.6	<i>o/w Non-Wage Recurrent</i>	850.0	100,000
<i>Procurement Method:</i>		Quarter 1	212.5	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	212.5	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	212.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	212.5	25,000
<i>Date final input required:</i>		Quarter 3	212.5	25,000
		<i>o/w Non-Wage Recurrent</i>	212.5	25,000
		Quarter 4	212.5	25,000
		<i>o/w Non-Wage Recurrent</i>	212.5	25,000

Item: 213002 Incapacity, death benefits and funeral expenses

Input to be procured: Incapacity, death

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	850.0	88,000
Unit cost :	103.5	<i>o/w Non-Wage Recurrent</i>	850.0	88,000
<i>Procurement Method:</i>		Quarter 1	212.5	22,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	212.5	22,000
<i>Procurement Process Start Date:</i>		Quarter 2	212.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	212.5	22,000
<i>Date final input required:</i>		Quarter 3	212.5	22,000
		<i>o/w Non-Wage Recurrent</i>	212.5	22,000
		Quarter 4	212.5	22,000
		<i>o/w Non-Wage Recurrent</i>	212.5	22,000

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	1,217
Unit cost :	1,216.7	<i>o/w Non-Wage Recurrent</i>	1.0	1,217
<i>Procurement Method:</i>		Quarter 1	0.3	304
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	304
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	304
<i>Date final input required:</i>		Quarter 3	0.3	304
		<i>o/w Non-Wage Recurrent</i>	0.3	304
		Quarter 4	0.3	304
		<i>o/w Non-Wage Recurrent</i>	0.3	304

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	10,833
Unit cost :	2,708.3	<i>o/w Non-Wage Recurrent</i>	4.0	10,833
<i>Procurement Method:</i>		Quarter 1	1.0	2,708
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,708
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,708
<i>Date final input required:</i>		Quarter 3	1.0	2,708
		<i>o/w Non-Wage Recurrent</i>	1.0	2,708
		Quarter 4	1.0	2,708
		<i>o/w Non-Wage Recurrent</i>	1.0	2,708

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Venue

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	7,570
Unit cost :	1,892.5	<i>o/w Non-Wage Recurrent</i>	4.0	7,570
<i>Procurement Method:</i>		Quarter 1	1.0	1,893
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,893
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,893
<i>Date final input required:</i>		Quarter 3	1.0	1,893
		<i>o/w Non-Wage Recurrent</i>	1.0	1,893
		Quarter 4	1.0	1,893
		<i>o/w Non-Wage Recurrent</i>	1.0	1,893

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, periodical

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Numbers	Annual Total	4.0	6,078
Unit cost :	1,519.5	<i>o/w Non-Wage Recurrent</i>	4.0	6,078
<i>Procurement Method:</i>		Quarter 1	1.0	1,519
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,519
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,519
<i>Date final input required:</i>		Quarter 3	1.0	1,519
		<i>o/w Non-Wage Recurrent</i>	1.0	1,519
		Quarter 4	1.0	1,519
		<i>o/w Non-Wage Recurrent</i>	1.0	1,519

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pcs	Annual Total	4.0	13,991
Unit cost :	3,497.8	<i>o/w Non-Wage Recurrent</i>	4.0	13,991
<i>Procurement Method:</i>		Quarter 1	1.0	3,498
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,498
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,498
<i>Date final input required:</i>		Quarter 3	1.0	3,498
		<i>o/w Non-Wage Recurrent</i>	1.0	3,498
		Quarter 4	1.0	3,498
		<i>o/w Non-Wage Recurrent</i>	1.0	3,498

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing stationery

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pcs	Annual Total	4.0	3,867
Unit cost :	966.8	<i>o/w Non-Wage Recurrent</i>	4.0	3,867
<i>Procurement Method:</i>		Quarter 1	1.0	967
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	967
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	967
<i>Date final input required:</i>		Quarter 3	1.0	967
		<i>o/w Non-Wage Recurrent</i>	1.0	967
		Quarter 4	1.0	967
		<i>o/w Non-Wage Recurrent</i>	1.0	967

Item: 221016 IFMS Recurrent costs

Input to be procured: Ifms Recurrent costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Numbers	Annual Total	4.0	51,000
Unit cost :	12,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	51,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,750
<i>Date final input required:</i>		Quarter 3	1.0	12,750
		<i>o/w Non-Wage Recurrent</i>	1.0	12,750
		Quarter 4	1.0	12,750
		<i>o/w Non-Wage Recurrent</i>	1.0	12,750

Item: 222002 Postage and Courier

Input to be procured: Postage

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	5,140
Unit cost :	1,285.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,140
<i>Procurement Method:</i>		Quarter 1	1.0	1,285
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,285
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,285
<i>Date final input required:</i>		Quarter 3	1.0	1,285
		<i>o/w Non-Wage Recurrent</i>	1.0	1,285
		Quarter 4	1.0	1,285
		<i>o/w Non-Wage Recurrent</i>	1.0	1,285

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information communication

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Item: 223004 Guard and Security services

Input to be procured: Guard and Security

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly	Annual Total	12.0	10,500
Unit cost :	875.0	<i>o/w Non-Wage Recurrent</i>	12.0	10,500
<i>Procurement Method:</i>		Quarter 1	3.0	2,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,625
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,625
<i>Date final input required:</i>		Quarter 3	3.0	2,625
		<i>o/w Non-Wage Recurrent</i>	3.0	2,625
		Quarter 4	3.0	2,625
		<i>o/w Non-Wage Recurrent</i>	3.0	2,625

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly	Annual Total	12.0	3,600
Unit cost :	300.0	<i>o/w NTR</i>	12.0	3,600
<i>Procurement Method:</i>		Quarter 1	3.0	900
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	900
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	3.0	900
<i>Date final input required:</i>		Quarter 3	3.0	900
		<i>o/w NTR</i>	3.0	900
		Quarter 4	3.0	900
		<i>o/w NTR</i>	3.0	900

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	4.0	17,500
Unit cost :	4,375.0	<i>o/w Non-Wage Recurrent</i>	4.0	17,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	17,500
		<i>o/w Non-Wage Recurrent</i>	4.0	17,500

Item: 227001 Travel inland

Input to be procured: Travel fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	1,623.0	6,492
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,623.0	6,492
<i>Procurement Method:</i>		Quarter 1	405.8	1,623
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	405.8	1,623
<i>Procurement Process Start Date:</i>		Quarter 2	405.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	405.8	1,623
<i>Date final input required:</i>		Quarter 3	405.8	1,623
		<i>o/w Non-Wage Recurrent</i>	405.8	1,623
		Quarter 4	405.7	1,623
		<i>o/w Non-Wage Recurrent</i>	405.7	1,623

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	7,500.0	30,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	7,500.0	30,000
<i>Procurement Method:</i>		Quarter 1	1,250.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,000
<i>Date final input required:</i>		Quarter 3	1,250.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,000
		Quarter 4	3,750.0	15,000
		<i>o/w Non-Wage Recurrent</i>	3,750.0	15,000

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance Civil

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maint Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	10.0	30,638
Unit cost :	3,063.8	<i>o/w Non-Wage Recurrent</i>	10.0	30,638
<i>Procurement Method:</i>		Quarter 1	2.5	7,659
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	7,659
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	7,659
<i>Date final input required:</i>		Quarter 3	2.5	7,659
		<i>o/w Non-Wage Recurrent</i>	2.5	7,659
		Quarter 4	2.5	7,659
		<i>o/w Non-Wage Recurrent</i>	2.5	7,659

Item: 228004 Maintenance – Other

Input to be procured: Maint Others

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Numbers	Annual Total	4.0	5,250
Unit cost :	1,312.5	<i>o/w Non-Wage Recurrent</i>	4.0	5,250
<i>Procurement Method:</i>		Quarter 1	1.0	1,313
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,313
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,313
<i>Date final input required:</i>		Quarter 3	1.0	1,313
		<i>o/w Non-Wage Recurrent</i>	1.0	1,313
		Quarter 4	1.0	1,313
		<i>o/w Non-Wage Recurrent</i>	1.0	1,313

Programme 07 National Crops Research

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	19,000
Unit cost :	4,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	19,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,750
<i>Date final input required:</i>		Quarter 3	1.0	4,750
		<i>o/w Non-Wage Recurrent</i>	1.0	4,750
		Quarter 4	1.0	4,750
		<i>o/w Non-Wage Recurrent</i>	1.0	4,750

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	12.0	15,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
<i>Date final input required:</i>		Quarter 3	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
		Quarter 4	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	41,000
Unit cost :	3,416.7	<i>o/w Non-Wage Recurrent</i>	12.0	41,000
<i>Procurement Method:</i>		Quarter 1	3.0	10,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	10,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	10,250
<i>Date final input required:</i>		Quarter 3	3.0	10,250
		<i>o/w Non-Wage Recurrent</i>	3.0	10,250
		Quarter 4	3.0	10,250
		<i>o/w Non-Wage Recurrent</i>	3.0	10,250

Item: 227001 Travel inland

Input to be procured: Travel inland Fuel

Vote: 142 National Agricultural Research Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	2,000.0	8,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	8,000
<i>Procurement Method:</i>		Quarter 1	528.0	2,112
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	528.0	2,112
<i>Procurement Process Start Date:</i>		Quarter 2	528.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	528.0	2,112
<i>Date final input required:</i>		Quarter 3	528.0	2,112
		Quarter 4	416.1	1,664
		<i>o/w Non-Wage Recurrent</i>	416.1	1,664

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	11,900.0	47,600
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	11,900.0	47,600
<i>Procurement Method:</i>		Quarter 1	3,615.9	14,464
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,615.9	14,464
<i>Procurement Process Start Date:</i>		Quarter 2	3,615.9	4
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3,615.9	14,464
<i>Date final input required:</i>		Quarter 3	3,615.9	14,464
		Quarter 4	1,052.2	4,209
		<i>o/w Non-Wage Recurrent</i>	1,052.2	4,209

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Output:01510 Agricultural research capacity strengthened

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

VOTE 152

**NATIONAL AGRICULTURAL ADVISORY
SERVICES SECRETARIAT**

Vote: 152 NAADS Secretariat

VI: Vote Overview

(i) Vote Mission Statement

To increase farmer access to information, knowledge and technology for profitable agricultural production

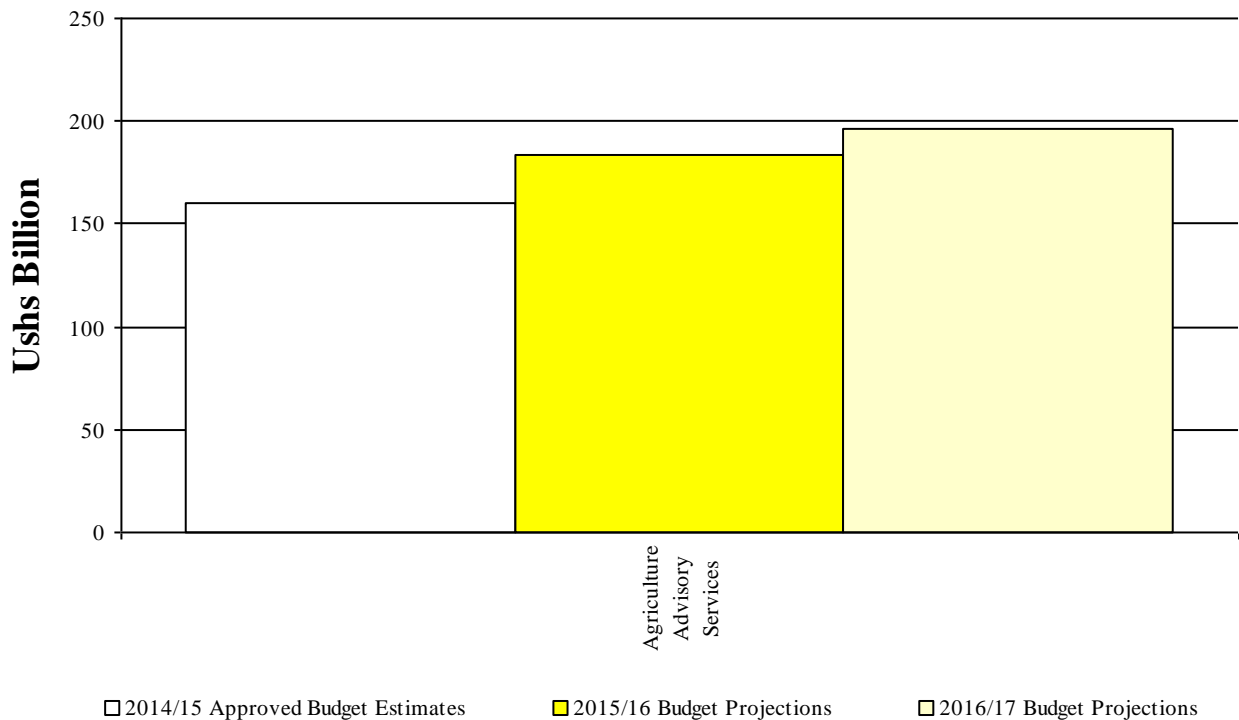
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	2.185	1.596	2.185	2.294	2.409
Non Wage	5.922	4.085	3.572	4.085	1.997	2.177
Development						
GoU	65.805	153.664	153.255	177.413	191.921	268.689
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	71.726	159.934	158.423	183.683	196.212	273.275
Total GoU + Ext Fin (MTEF)	71.726	159.934	158.423	183.683	196.212	273.275
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.769	0.769	0.292	N/A	N/A
Total Budget	71.726	160.703	159.192	183.975	N/A	N/A

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

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



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V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

015402: TECHNOLOGY PROMOTION FOR PRIORITY COMMODITIES AND FARMERS' ACCESS TO INFORMATION

- 1,229 metric tonnes of Maize procured and distributed in 29 Districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 49,154 acres and 384 Metric tonnes of Maize procured and distributed by the 384 Members of Parliament in their constituencies covering 15,358 acres.
- 400 metric tonnes of Bean Seed procured for Civilian Veterans in 29 districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 5,004 acres.
- 195,000 Mango seedlings procured for Civilian Veterans in 29 districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro.
- Provided 176 in-calf dairy heifers to 176 beneficiaries in ten districts of Jinja, Iganga, Namutumba, Kaliro, Mayuge, Bugiri, Kamuli, Buyende, Luuka and Namayingo; under "Operation Wealth Creation". The beneficiaries included 160 Youths and 16 Women of Busoga sub-region.
- 1,550,000 cocoa seedlings procured and distributed in 13 districts of Buikwe, Bundibugyo, Hoima, Jinja, Kamuli, Kamwenge, Kibaale, Luuka, Luwero, Masindi, Mayuge, Mpigi and Mukono.
- 201,000 tissue culture banana suckers procured and distributed to farmers in 23 districts of Nakaseke, Luwero, Mayuge, Manafwa, Kiboga, Mityana, Kyankwanzi, Nakasongola, Butambala, Wakiso, Kasese, Ntoroko, Gulu, Amuru, Lwengo, Kiruhura, Kabarole, Bundibugyo, Masaka, Gomba, Kayunga and Mukono.
- 28,319,157 tea plantlets procured and distributed to farmers in 8 districts of Kyenjojo, Isingiro, Ntungamo, Buhweju, Mbarara, Sheema, Rukungiri and Kabarole.
- 21,842,640 coffee seedlings procured and distributed to farmers in 44 districts.
- 628,000 citrus seedlings distributed 21 districts under Operations Wealth Creation (OWC) and Citrus intervention for Eastern Northern Uganda: WaKiso, Mukono, luweero, Kyankwazi, Butambala, Kiboga, Mpigi, Mityana, Nakaseke, Lwengo, Bugiri, Mayuge, Butaleja, Namayungo, Kaliro, Buyende, Busia, Bududa, Palisa, Namutumba, Kibuku.
- Identified team to inspect and select additional 2000 in-calf dairy heifers for more beneficiaries in the country.
- Programmed schedule to assess 25 KCCA Councilors to benefit from a poultry project for income generation.
- Participated in the development of Standard Operating Procedures (SOPs) with MAAIF and the final draft in place
- A proposal for production of training materials for farmers developed
- Procurement process for Citrus for Bugiri District initiated
- Participated in a one day fertilizer workshop held in Entebbe and conducted by MAAIF

015403: AGRI-BUSINESS DEVELOPMENT AND MARKET LINKAGES

- Supported an MOU between Mubende DLG and Kabonero Grain Millers Limited to set up a modern maize processing facility.
- Built capacity of 201 DLG NAADS staff (SNCs & AASPs): enterprise selection, farm level business skills and mindset change for commercializing agriculture.
- Disseminated weekly Market information through 20 radio programs on 5 regional radio stations in collaboration with FarmGain Africa (MOU).
- Conducted Capacity Building for 3 HLFOs (Coffee Farmers Associations) on various aspects of the coffee value development in partnership (MOU) with NUCAFE; covered 60 farmer groups and 1800 farmer

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members.

- Reviewed draft MOU between Church of Uganda and NAADS regarding the implementation of the Agri-business project for income generation in 12 out of 34 C.O.U. Dioceses in Uganda.
- Held a meeting with USAID (Feed for the Future) and UNFFFE to discuss the possibility of initiating a partnership to strengthen the capacity of ACEs through technology support, agribusiness training and profiling of farmers.
- A joint team of NAADS and UNIFFE visited Iganga and Bulambuli districts to understudy operations of Area
- A draft beneficiary assessment and distribution form for farmers was developed and is in place
- Initiated the process of compiling NAADS Articles as a contribution towards the 29 years of NRM Accountability Handbook
- Participated in the establishment of a partnership between NAADS and Community Agricultural and Environmental Sciences (CAES) of Makerere University, Kampala. The partnership will promote postharvest handling, multiplication of planting materials and breeding stock and farmer institutional development.
- Distributed and installed 21 maize milling equipment to 21 farmers groups in 17 districts of Ntungamo, Kiryandongo, Masindi, Kibaale, Hoima, Bulisa, Kamwenge, Mbarara, Tororo, Wakiso, Luwero, Kyankwanzi, Butambala, Kiboga, Amuru, Nakaseke and Napak.
- Distributed and installed 20 milk coolers with 20 units of 30KVA generators to 20 farmers groups in 16 districts of Kiryandongo, Buliisa, Busia, Kaberamaido, Serere, Apac, Nakasongola, Sembabule, Kalungu, Nsambya, Kiboga, Rukungiri, Mbarara, Kiruhura, Kamwenge and Ntungamo.

015404 INSTITUTIONAL AND HUMAN CAPACITY DEVELOPMENTS

- 7 NAADS Secretariat staff (Accountants) were trained on professional development by the governing professional institute (ICPAU)

OUTPUT 015405: PLANNING/MONITORING AND EVALUATION

- ATAAS Mid-term review to assess the ATAAS implementation progress conducted. It involved field work that was undertaken in all the 9 agro ecological zones in the districts of Mbale, Soroti, Lira, Zombo, Bulisa, Mukono, Kabarole, Isingiro and Kabale and MTR workshop.
- Baseline Survey field data collection exercise completed in all the 9 Agro Ecological Zones and embarked on data entry and verification which have also been completed.
- Fourth Quarter Performance Report (GAPR) FY 2014/15 prepared and submitted to Ministry of Finance Planning and Economic Development.
- Government Annual Performance Report (GAPR) FY 2014/15 prepared and submitted to Office of the Prime Minister.
- Joint Agriculture Sector Workshop with members of Parliament Agriculture Committee conducted to review the activities of the Agriculture Sector.
- The NAADS Local Government staff database updated to establish figures for staff that had running contracts after 30th June, 2014.
- Participated in the preparatory activities of the Joint Agriculture Sector Annual Review (JASAR) 2014; and subsequently the NAADS Annual report FY 2013/14 that was presented at the JASAR Workshop
- Adjustments in the Annual Work Plan and Budget in the OBT for the FY 2014/15 in line with the new MTF ceiling finalised.
- IPFs and advice slips for Quarter one FY 2014/15 NAADS District Local Governments prepared. The IPFs were used to process retirement benefits of NAADS District local Government staff that had running contracts (and were terminated).
- The farmer group membership summaries in terms of gender for all District Local Governments consolidated.
- Technical Committee meeting to discuss the Sembabule Pilot goat breeding and Production Scheme for Strategic exports held.
- Strategic planning meeting to brainstorm on the NAADS Mandate was held.
- Developed the NAADS guidelines under the new mandate.

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015406: SECRETARIAT PROGRAMME MANAGEMENT AND COORDINATION (HEAD QUARTERS- RECURRENT)

- Cash warrants worth 18,108,969,070 processed
- Salaries paid to all staff members
- Employer's NSSF contribution remitted
- 34 Staff members went on annual leave
- 32 staff members received leave pay
- Office cleaning carried out
- Supervised the provision of security service by Uganda Police personnel.
- Tea and bites provided to secretariat staff
- 19 (17 Zonal staff members and 2 Drivers) staff members' employment contracts extended.
- Information and communication system maintained through maintenance of the Landline telephones and Internet connectivity
- The Livestock Development Officer, Agribusiness Development Officer and Crop specialists were appointed to work at the NAADS secretariat in November 2014 and started duties on 1st December 2014.

015406: SECRETARIAT PROGRAMME MANAGEMENT AND COORDINATION (DEVELOPMENT)

- Salaries paid to all staff members.
- All Motor vehicles were serviced and others repaired.
- 2 photocopiers serviced
- IFR being finalised
- Expenditure analyzed
- Draft Q 4 financial report in place.
- Guidance provided to all the 9 ZARDIs
- 2 Bank reconciliation statements for the prepared
- Recruitment for SLM was carried out and deployed in the four ZARDI of Mbarara, Kachwekano, Mukono and Buginyanya
- Induction of SLM was carried out to ensure that they fit within the organisational culture and person-job-fit

OUTPUT 015407: JOINT PRIORITIZATION, PLANNING AND ADAPTIVE RESEARCH

- Distributed 42 motorized Knapsack sprayers to various beneficiaries in 10 Districts of Mbarara and Mukono ZARDIs and trained 84 people on how to use them.
- Pasture sites in Ntungamo District monitored and 10 Kgs of Lablab seeds harvested.
- Conducted an inspection of installed maize milling equipment in 16 Districts for conformity to contracts requirements.
- 14 acres of pasture plots were planted with Chloris gayana, Green leaf desmodium, Cetrocema on seven sites in Kiruhura District.
- Three sites of pig Indigenous Micro-Organism (IMO) technology monitored in Mbarara District.
- Over 60 farmers trained on good pasture management practices in the South Western Uganda.

Output 015408: SLM

- Salaries of 5 Sustainable Land Management Specialists paid.
- Trained 25 Mabona CBO members on integration of SLM in forestry management in Isingiro District.
- Trained 7 Rushere Farmers' Cooperative Union members on integration of SLM in pasture improvement in Kiruhura District.
- Trained 65 DNCs, SNCs and AASPs on SLM issues and priority interventions in Mbarara ZARDI.
- Planted one-acre demonstration garden of Conservation Agriculture (CA) at the Mbarara ZARDI.

OUTPUT 015408 9: RESEARCH EXTENSION – FARMER LINKAGE

- Salaries paid to 8 TLIOs

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015478: PURCHASE OF OFFICE AND RESIDENTIAL FURNITURE AND FITTINGS

• Conducted a study tour to Nigeria for 3 NAADS and MAAIF technical staff and 7 other stakeholders to understand how the E-Wallet input distribution system works.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

015402: Technology promotion for priority commodities and farmers' access to information

Provide farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of commodity chains. These include;

Procurement and distribution of Seeds

- 888,889 tonnes of Maize
- 710,526 tonnes of Beans
- 214,286 tonnes of Rice
- 25 tonnes of Soy Bean
- 206 tonnes of Sorghum
- 31 tonnes of Simsim
- 49 tonnes of Groundnuts
- 25 tonnes of Sunflower
- 50,000 tonnes of Wheat
- 50,000 tonnes of Barley

Procurement and distribution of Seedlings/Vegetative and planting materials

- 300,000 seedlings of Grafted Apples
- 1,000,000 Pineapple suckers
- 4,734 bags of Irish Potatoes
- 545,455 of Banana Suckers (Tissue Cultured)
- 38,712 bags of Cassava cuttings
- Orphaned Crops (Ginger,

Procurement and distribution of Livestock

- 3,600 Heifers -Dairy cattle
- 1,000 Beef Cattle
- 600,000 Poultry (*Kuloirer birds)
- 150 Artificial Insemination (Kits)
- 3,000 Piglets (piggery)
- 1,000 Improved Goats
- 8,850 bags of Poultry feeds (70 Kgs Bag)
- 400 Modern Beehives
- 3,000,000 Fish fries - Tilapia
- 2,000,000 Fish fries - Catfish
- 1,000,000 Fish fries – Mirrorcap
- 1,429 bags of Fish feeds (20 Kgs bag)

Procurement and distribution of agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)

- 96,626,080 plantlets of Tea
- 4,368,119 seedlings of Citrus
- 4,450,000 seedlings of Cocoa
- 2,114,690 seedlings of Mangoes
- 50,000 banana suckers (Mother gardens)
- 10,000 bags of Cassava cuttings (Mother gardens)
- 50,000 seedlings of Apples (Mother gardens)
- 2,000 bags of Irish potatoes (Mother gardens)
- 100,000 seedlings of Citrus (Mother gardens)

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- 5,000 Kgs of Pasture Seed (Mother gardens)
- 286 tonnes of pasture production and preservation
- Pest and Disease control
- 13,333 Fertilizers (50 Kgs Bag)
- 20 tractors and implements
- 50 power tillers and implements
- 400 manual and motorized sprayers
- 28 grain storage warehouses

- Pest and disease control promoted as strategic enterprises for priority commodities.
- Technical inspection, verification and quality assurance of agricultural inputs conducted
- Technical inspection and verification of agricultural inputs conducted
- Routine and periodic monitoring conducted
- Procurement and distribution of agricultural inputs planned and carried out.

015403: Agribusiness development and market linkages

- Procurement and distribution of agricultural inputs for value addition
- 25 Milk coolers and generators
- 150 Cassava chippers
- 150 Cassava driers
- 117 Maize/Cassava milling equipment (Grinder, huller, Sheller)
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher)
- 1,670 Fruit processing equipment
- 20 Feed milling equipment (Grinder, Feed Mixer and pelleting machines)
- 200 Chuffcutters
- 10 Honey processing equipment
- Localized radio talk shows on market information (MOUs) held
- Farmers trained in Agri-Business development services (entrepreneurship skills, enterprise development, and marketing)
- Partnerships between farmer organizations/individual farmers and suppliers/buyers of agricultural inputs established
- Commodity value chain platforms established
- Capacity building activities conducted;
- Farmers trained on technology application, management and sustainability strategies, Business plan and development.
- Product standardization and quality conducted
- Linkages with different actors facilitated.

15406: Secretariat Programme Management and Coordination- Headquarters

- NAADS Sec. staff salaries paid
- Annual gratuity to staff paid
- 10% NSSF employer contribution for staff paid
- Office accommodation rented
- Electricity for office premises provided
- Piped water for office premises provided
- Security services for office premises procured
- Performance reviews by BOD Committees facilitated
- NAADS Sec. offered direction through policies & guidelines by NAADS BOD
- Board monitoring of farmers' activities supported
- Facilitate NAADS Board communication, training and tours facilitated
- Telecommunication services provided
- ICT Systems upgraded and maintained
- Printing, photocopying, stationery & consumables provided

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- Travels abroad facilitated.
- Staff welfare activities implemented
- Staff professional schemes & memberships maintained
- Contracts committee meetings facilitated
- Newspapers, journals & Magazines provided
- Contributions for treatment and burial expenses provided
- Parcels dispatched & cargo transported
- Evaluation Committee meetings facilitated
- Medical insurance for staff provided
- Travel for support staff provided
- Fuel, oils and lubricants provided
- IFMIS servicing and training of users provided
- Motor vehicles maintained
- Staff recruited
- Staff trained
- NAADS Motor vehicles insured comprehensively
- Joint procurement compliance & capacity reviews supported
- Stakeholder engagement thru the media supported
- Machinery, office equipment & furniture maintained
- Risk based Audits in fields carried out
- Value for money audits carried out
- Limited Audits (Investigations) carried out
- Mgt. and administrative issues followed up
- Conduct NAADS Sec. Qtry planning and review meetings

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 01 54 Agriculture Advisory Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Services:</i>	<i>The NAADS Secretariat will support District Local Governments with agricultural inputs under the Management of the Agricultural input distribution chains involving general procurement and distribution of inputs to Districts and Strategic intervention in line with both national and district specific priority commodities. Procurement of agricultural inputs will be handled centrally at the NAADS Secretariat. The NAADS Secretariat will undertake general procurement and distribution of Agricultural inputs, planting and stocking materials in particular, based on both national and Zonal/district specific priority commodities for all District Local Governments. The NAADS Secretariat will request District Local Governments to provide their priorities to before the beginning of each financial year to enable harmonising the national priorities with the individual district priorities to the extent possible. The Secretariat will endeavour to communicate in time the schedule of agricultural inputs due to each district in relation to the selected priorities. This will provide the basis for the DLGs to select suitable farmer beneficiaries for each selected priority commodity. Selection for beneficiaries targeted by special interventions, usually special interest groups will be conducted in consultation with the leadership of the concerned DLGs and that of the special interest group as applicable.</i>
Vote Function Projects and Programmes:	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
0903 Government Purchases	Executive Director

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Vote Function: 01 54 Agriculture Advisory Services

Programme 01 Headquarters

Programme Profile

Responsible Officer: Executive Director

Objectives: To assist poor men and women farmers to become aware of and to be able to adopt, improved technology and management practices in their farming enterprise so as to enhance their productive efficiency, their economic welfare, and sustainability of their farming enterprises.

Outputs: Provision of Agricultural Inputs to farmer; Managing distribution of agricultural inputs; Strategic Interventions supported; Agribusiness Development supported; Support Agricultural Value Chains development

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 5406 Secretariat Programme management and coordination	<p>NAADS Secretariat staff motivated and Salaries paid; Support staff motivated with travel allowances; NSSF employer contribution paid to NSSF; Performance enhanced through contributions for treatment, burial and travel expenses; staff welfare provided through payment of gratuity at financial year end; Direction offered to NAADS Secretariat through Policies and decision formulation by the NAADS Board; Direction and guidance provided to policy implementers through decisions made by the three Board committees; Provide NAADS Board with facilitation for communication, training and tours; Secretariat computers, networks and servers serviced. IP Digital-desktop phones supplied, central network printers supplied; internet line speed upgraded, website updated, management information system software supplied. IT-Disaster recovery plan implemented; Staff recreations, staff retreat, condolences and burial expenses. Staff welfare expenses catered for; meals and drinks provided for; printing, photocopying, Stationery and Consumables provided; Staff professional schemes and Membership to with professional bodies maintained; Information flow enhanced through provision of telecommunications communication facilities and services; Parcels dispatched and cargo transported; Office space secured; Security Services paid; Power provided for office running; NWSC water bills paid; Quarterly staff meetings held.</p>	<ul style="list-style-type: none"> • Cash warrants worth 18,108,969,070 processed • Salaries paid to all staff members • Employer's NSSF contribution remitted • 34 Staff members went on annual leave • 32 staff members received leave pay • Office cleaning carried out • Supervised the provision of security service by Uganda Police personnel. • Tea and bites provided to secretariat staff • 19 (17 Zonal staff members and 2 Drivers) staff members' employment contracts extended. • Information and communication system maintained through maintenance of the Landline telephones and Internet connectivity • The Livestock Development Officer, Agribusiness Development Officer and Crop specialists were appointed to work at the NAADS secretariat in November 2014 and started duties on 1st December 2014. • Staff employment contracts renewed for the period January –March 2015. • Conducted two BoD meetings and four BoD Committee meetings • Finalized Statutory Audit for FY 2013/14 	<ul style="list-style-type: none"> • Contract Staff salaries paid • Contracts committee meetings facilitated • Travel for Support Staff provided • NSSF 10% employer contribution for staff paid • Contributions for treatment and burial expenses provided • Annual payment of gratuity to staff • Stakeholder engagement through the media supported • Joint procurement compliance & capacity reviews conducted • NAADS Secretariat Quarterly planning and review meetings conducted • NAADS Sec. Staff training supported • Replacement of staff • Board monitoring of farmers' activities supported • NAADS Board communication, training and tours provided • Performance reviews by BOD Committees conducted • Provision of policies & guidelines by NAADS BOD supported • Newspapers, journals & Magazines procured • Staff welfare activities implemented • Special meals and drinks provided • Printing services, photocopying, stationery & consumables procured • IFMIS servicing and training of users supported • Staff professional schemes & memberships subscribed • Technical support to Management of inputs provided • Provision of telecommunication services paid • Parcels dispatch & cargo transport paid • Service & upgrade ICT Systems maintained • Rent office accommodation paid • Security services for office premises procured • Provide electricity for office

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Vote Function: 01 54 Agriculture Advisory Services

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<ul style="list-style-type: none"> premises provided • Piped water for office premises provided • NAADS Motor vehicles comprehensively insured • Medical insurance for staff paid • Follow up on Mgt. and administrative issues carried out • Limited Audits (Investigations) carried out • Risk based Audits in fields carried out • Value for money audits conducted • Travels abroad facilitated • Fuel, oils and lubricants provided • Motor vehicles maintained • Machinery, office equipment & furniture maintained
Total	6,270,292	3,446,707	6,270,292
<i>Wage Recurrent</i>	<i>2,184,900</i>	<i>1,580,094</i>	<i>2,184,900</i>
<i>Non Wage Recurrent</i>	<i>4,085,392</i>	<i>1,866,614</i>	<i>4,085,392</i>
GRAND TOTAL	6,270,292	3,446,707	6,270,292
<i>Wage Recurrent</i>	<i>2,184,900</i>	<i>1,580,094</i>	<i>2,184,900</i>
<i>Non Wage Recurrent</i>	<i>4,085,392</i>	<i>1,866,614</i>	<i>4,085,392</i>

Project 0903 Government Purchases

Project Profile

Responsible Officer: Executive Director

Objectives: To assist poor men and women farmers to become aware of and to be able to adopt, improved technology and management practices in their farming enterprise so as to enhance their productive efficiency, their economic welfare, and sustainability of their farming enterprises

Outputs: Farmer institution development with the capacity to take charge of agricultural advisory services delivery and market linkages to market; Farmer access to demand driven agricultural advisory services and information; farming activities of farmer groups; Improved technologies and inputs availed to farmers to boost production and productivity.

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 5406 Secretariat Programme management and coordination	NAADS Secretariat staff motivated and Salaries paid; LGs & Zones in backstopped on Financial Mgt issues; Organizational performance enhanced through implementation of the recruitment plan; IFMS performance enhanced through routine maintenance; Study tours undertaken; financial regulations and practices complied with. Audit firm contracted to audit annual financial reports for both NAADS Secretariat and Local	<ul style="list-style-type: none"> • Salaries paid to all staff members. • All Motor vehicles were serviced and others repaired. • 2 photocopiers serviced • IFR being finalised • Expenditure analyzed • Draft Q 4 financial report in place. • Guidance provided to all the 9 ZARDIs • 2 Bank reconciliation statements for the prepared • Recruitment for SLM was carried out and deployed in the four ZARDI of Mbarara, 	<ul style="list-style-type: none"> • Contract staff paid • Statutory Audit conducted

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Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Governments; Employees guaranteed official transport through comprehensively insuring NAADS Motor vehicles comprehensive covered against risks Insurance; NAADS Assets utilization verified in Local Governments; Local Governments Financial management performance enhanced; Financial records management through verification of books of accounts at local government levels enhanced; Official transport provided; NAADS Secretariat motor vehicles and motor cycles maintained; Machinery and office equipment kept in working condition; Organizational Cultural Change enhanced; Adverts and branding done; cash books, Accounting Manuals, newspapers, journals and other Financial Accounting Books acquired; 111 districts, KCCA and 50% of sub counties audited by a contracted firm(s); District Quarterly Audit undertaken; District Internal Auditors backstopped; Follow up audits undertaken in 50 Districts identified with acute weaknesses; GOU Commitments under GAC fulfilled; Operations of 9 ZARDIs reviewed; 15 Investigations completed in various Districts; Auditors in 111 Districts and KCCA trained in Risk Based Auditing; 36 District internal Auditors provided with backstopping services; Accounting Officers and Vote Controllers in 40 Districts trained in area of conducting various forms of Audits; 4 Board papers presented; 8 Departmental Audits conducted; NAADS - ZONAL Financial and operations review conducted; NAADS systems, processes and policies reviewed; 6 Value for Money Audits carried out in reference to Secretariat and selected Districts; FID and program review audits undertaken country wide; Minutes of the contract's committee decisions; Evaluation report prepared; Collaboration between NAADS and PPDA to support districts in undertaking compliance review of procurement activities established; Publicity of Procurement opportunities at NAADS Secretariat published; PDD supported by two short term consultants' different intervals; Performance Audit conducted and report submitted with recommendations; Medical insurance for staff undertaken; Various stakeholders engaged through</p>	<p>Kachwekano, Mukono and Buginyanya</p> <ul style="list-style-type: none"> • Induction of SLM was carried out to ensure that they fit within the organisational culture and person-job-fit 	

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Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	the media.			
Total	1,501,415	1,446,747	674,280	
<i>GoU Development</i>	<i>1,501,415</i>	<i>1,446,747</i>	<i>674,280</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 54 14 Provision of Agricultural Inputs to farmers				<p>Provided farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials. These include;</p> <ul style="list-style-type: none"> • Procurement and distribution of Seeds • 2,800 tonnes of Maize • 2,244.848 tonnes of Beans • 250 tonnes of Rice • 87.11 tonnes of Soya Beans • 17.5 tonnes of Sunflower • 144.2 tonnes of Sorghum • 43.12 tonnes of Groundnuts • 27.28 tonnes of Simsim <p>Procurement and distribution of Seedlings/Vegetative and planting materials</p> <ul style="list-style-type: none"> • 38,712 bags of Cassava cuttings • 545,455 of Banana Suckers (Tissue Cultured) • 4,734 bags of Irish Potatoes • 300,000 seedlings of Grafted Apples • 1,000,000 Pineapple suckers • 133,333 Passion Fruit Seedlings • 665 bags of Ginger • 12 tonnes of Garlic • 100,000 potted cuttings of Grapes • 148,251 Sackets of Pumpkin Seed <p>Procurement and distribution of Livestock</p> <ul style="list-style-type: none"> • 10,000 Heifers -Dairy cattle • 646 Poultry Units • 5,000 Improved Goats • 130 Catfish Units • 130 Mirror cap fish Units • 5,000 Piglets (piggery) • 500 Beef Cattle • 200 Tilapia fish Units • 150 Artificial Insemination (Kits) • 157 Fish cages • 250 Modern Beehives <p>Policy Monitoring and supervision conducted</p>
Total	0	0	76,068,606	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>76,068,606</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 54 15 Managing distribution of agricultural inputs				<p>Adverts for procurement of agricultural inputs made</p> <ul style="list-style-type: none"> • Joint routine and periodic monitoring conducted • Technical inspection for quality assurance of agricultural inputs conducted • Technical Supervision of agricultural inputs conducted • Capacity building for producing quality vegetative

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Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			<ul style="list-style-type: none"> planting materials conducted •Verification of agricultural inputs conducted •Meetings with MAAIF M&E Division and the Agricultural Statistics Division held •36 pre-season planning and review meetings held •Bi-annual and annual review meetings held •Standing Orders of Procedure (SOP) for Operation Wealth Creation disseminated •NAADS M&E framework in line with the new NAADS mandate for OWC activities reviewed •Existing web-based database in line with the new NAADS mandate under OWC reviewed. •Data entry of inputs and beneficiaries conducted. 	
Total	0	0	2,659,765	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,659,765</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 54 16 Strategic interventions supported			<p>Provided farmers with agricultural inputs for Strategic interventions. These include;</p> <p>Procured and distributed agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)</p> <ul style="list-style-type: none"> •65,000,000 plantlets of Tea •3,543,188 seedlings of Citrus •1,875,000 seedlings of Mangoes •3,550,003 seedlings of Cocoa •200 tonnes of pasture Seed Multiplication •10,000 bags of Cassava cuttings (Mother gardens) •50,000 seedlings of grafted Apples (Mother gardens) •100,000 seedlings of Citrus (Mother gardens) •2,000 bags of Irish potatoes (Mother gardens) •120,000 tissue cultured plantlets (Mother gardens) •66,667 mushroom spones •8,333 tins of Onion seeds •5,000 tins of Tomato seeds •5,000 tins of Chilli seeds •6,000 litres of Tebuconazole pesticide •7,900 Kgs of Metalaxyl+Mancozeb pesticide •9,360 Packets of Thiamothoate pesticide •569.5 tonnes of DAP •455.6 tonnes of Urea •154.613 tonnes of NPK: 17:5:5 •54.635 tonnes of NPK:17:17:17 •50 tractors and implements •29 grain storage warehouses •400 manual and motorized sprayers 	

Vote: 152 NAADS Secretariat

Vote Function: 01 54 Agriculture Advisory Services				
Project 0903 Government Purchases				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	76,103,072	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>76,103,072</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 54 17 Agribusiness Development Supported				<ul style="list-style-type: none"> • Held localized radio talk shows on market info. (MOUs) • Trained farmers in Agribusiness Development services • Established partnerships with farmers, suppliers and buyers of agricultural inputs • Trained farmers on Development of Business plans • Trained farmers on Technology application, mgt. & Sustainability • Set product standardization and quality • Set linkages with different actors • Established commodity value chain platforms
Total	0	0	740,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>740,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 54 18 Support Agricultural Value Chains development				<ul style="list-style-type: none"> Procured and distributed agricultural inputs for value addition as listed; • 120 Fruit/Juice processing equipments • 80 Maize/Cassava milling equipments • 20 Milk coolers and generators • 200 Chuffcutters • 10 Rice milling equipments • 150 Cassava chippers • 20 Feed milling equipments • 4 Green Houses • 10 Honey processing equipments
Total	0	0	20,930,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,930,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 54 75 Purchase of Motor Vehicles and Other Transport Equipment				One Station Wagon – Toyota Prado purchased
Total	0	0	528,666	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>528,666</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,501,415	1,446,747	177,704,389	
<i>GoU Development</i>	<i>1,501,415</i>	<i>1,446,747</i>	<i>177,704,389</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
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Vote Function: 0154 Agriculture Advisory Services						
No. of types of FID materials disseminated to District local	N/A	3	0	0	0	0

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
governments						
No. of district local government staff trained on FID implementation	N/A	500	0	0	0	0
No. of various types of technical materials disseminated to District Local Governments	N/A	2	0	0	0	0
No. of DLG staff trained in enterprise selection and farm level business skills	N/A	400	0	0	0	0
No. of HLFOs for which business capacity has been built	N/A	70	0	0	0	0
Number of AASPS trained in specialized skills	N/A	400	0			
Acreage established under crop by enterprise	N/A	N/A	No info	679,189	0	0
No. of Dairy and beef cattle distributed	N/A	N/A	No info	8,000	0	0
No. of farmers supported with inputs by enterprise	N/A	N/A	No info	717,515	0	0
No. of poultry units established	N/A	N/A	No info	1,200	0	0
No. of monitoring exercises undertaken	N/A	N/A	No info	12	0	0
No. of farmers/farmer groups supported by strategic commodity	N/A	N/A	No info	96,109	0	0
No. of farmers/farmer groups supported with agro-machinery	N/A	N/A	No info	470	0	0
Acreage established under crop by strategic enterprise	N/A	N/A	No info	101,773	0	0
No. of business plans in place by enterprise	N/A	N/A	No info	42	0	0
No. of Higher level Farmer Organisations (HLFOs) supported	N/A	N/A	No info	27	0	0
No. of Information packages disseminated through print and other media	N/A	N/A	No info	184	0	0
No. of MSIPs established	N/A	N/A	No info	20	0	0
No. of MSIPs strengthened	N/A	N/A	No info	20	0	0
No. of Partnerships for agribusiness development established	N/A	N/A	No info	17	0	0
No. of farmer groups supported with value addition equipments	N/A	N/A	No info	2,360	0	0
No. of farmer groups supported in management of value addition equipment	N/A	N/A	No info	1,298	0	0
Vote Function Cost (US\$ bn)	71.726	159.934	158.423	183.683	196.212	
<i>VF Cost Excluding Ext. Fin</i>	<i>71.726</i>	<i>159.934</i>	<i>158.423</i>			
Cost of Vote Services (US\$ Bn)	71.726	159.934	158.423	183.683	196.212	
	<i>71.726</i>	<i>159.934</i>	<i>158.423</i>			

* Excluding Taxes and Arrears

Medium Term Plans

To build capacity for supply of quality vegetative planting materials such as seedlings based 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 the following medium strategies will be pursued;

- Work in collaboration with relevant Departments/Agencies of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and the Private sector.
- Ensure that seed companies to be contracted have distribution stores/network in upcountry areas preferably up to Constituency and/or Sub county level.

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- Supporting/building capacity for multiplication of improved and quality planting and stocking materials through the Zonal Agricultural Research and Development Institutes (ZARDIs).

To improve efficiency in the procurement and distribution process for timely delivery agricultural inputs the following strategies will be pursued;

- Adoption/scaling up the strategy of frame-work contracts for contracting suppliers of seed/seedlings and other agricultural inputs for three year period, operationalized through Call-off Orders.
- Involvement of all relevant stakeholders, especially at the Local Government Level, for concerted effort, ownership and cooperation to ensure efficiency, cost-effectiveness and timeliness in the distribution of agricultural inputs to District Local.

To improve access by farmers and other value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services, the following strategies will be pursued;

- Promotion of public-private partnerships in acquisition and maintenance of value addition equipment
- Building business and organisational capacity of farmer organisations and agro-entrepreneurs (SMEs) through provision of organizational and institutional development services, market information, enterprise management and entrepreneurship development services

(i) Measures to improve Efficiency

Management of the Agricultural input distribution chains will require an effective and efficient Strategy aimed ensuring quality and timely delivery of Agricultural input while also building capacity for sustainability of supply particularly of seed/seedlings. The core elements of this strategy will include, among others, the following:

- Adoption/scaling up the strategy of frame-work contracts for contracting suppliers of seed/seedlings and other agricultural inputs for three year period, operationalized through Call-off Orders, to improve efficiency in the procurement/contracting process
- Acquisition and building capacity (as a medium to long term strategy) for application of innovative input procurement and distribution ICT-based tools such as the electronic voucher system (e-wallet) to eliminate complexities associated with conventional systems based on manual procedures
- Building capacity for supply of quality vegetative planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level, working in collaboration with relevant Departments/Agencies of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and the Private sector. Likewise, efforts will be made to ensure that seed companies to be contracted have distribution stores/network in upcountry areas preferably up to Constituency and/or Sub county level.
- Quality assurance of planting and stocking materials by relevant District Production Department with guidance from the relevant departments/units of MAAIF responsible for regulation and inspection of agricultural inputs working closely with relevant NARO institutes /programmes
- Supporting/building capacity for multiplication of improved and quality planting and stocking materials through the Zonal Agricultural Research and Development Institutes (ZARDIs).
- Involvement of all relevant stakeholders, especially at the Local Government Level, for concerted effort, ownership and cooperation to ensure efficiency, cost-effectiveness and timeliness in the distribution of agricultural inputs to District Local Governments for eventual access and use by farmers in the respective sub counties
- An in-built monitoring mechanism that ensure on-going monitoring and participation of a range of relevant stakeholders, including farmers

At Local Government Level, success will depend very much on;

- Support and cooperation of the administrative, technical and political leadership at the District and Sub county Local Government levels, in particular, the Office of the CAO and District Production Department will have the administrative and technical responsibility for receiving the agricultural inputs at their respective Local Governments. This includes making the necessary arrangements for technical inspection of the agricultural inputs and receipt by Stores and Audit; and ensuring proof by the Company of supply and

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receipt of inputs by the beneficiaries through relevant documents, including invoices, technical inspection reports, Good Received Notes and Delivery Notes endorsed by relevant Offices of Local Governments.

• Adequate and timely mobilization, identification and selection of the beneficiary farmers by the District leadership and the concerned technical staff to enable timely receipt of the agricultural inputs at appropriate delivery points and use the beneficiary farmers.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0154 Agriculture Advisory Services</i>					
Technology promotion for priority commodities and farmers' access to information	2,762,516	1,016,172		42,557,226	More farmers to access inputs under releases from Treasury will be made in three tranches
Sustainable Land Management (SLM) Technology packages promoted	57,932	337,000			Strategically and incrementally promote & institutionalize Sustainable Land Management practices through NARO –NAADS partnerships to deliver broader technical options to farmer groups
Secretariat Programme management and coordination (Development)	1,077,298	2,259,846			Support programme audit, procurement, management & coordination as well as other operational and capital /overhead expenses
Research linkage staff contracts implemented; Gratuity for research linkage staff provided	104,539				Technology Link and Innovations Officers (TLIOs) will be acilitated to promote establishment of adaptive research trails.
Purchase of Office and Residential Furniture and Fittings	200	25,000			There will be less demand for new furntiture and fittings.
Purchase of Office and ICT Equipment, including Software	371,915	620,000			ICT interventions have been piloted and a phased roll out of various activities will be done during the FY 2014/15.
Purchase of Motor vehicles and transport equipment					Not planned for during FY 2014/15
Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF	1,588,626	2,315,871			Support towards establishment of Public-Private Partnerships for innovative agribusiness initiatives involving nucleus farmers/farmers on a competitive and matching grant basis. The number of PPPs may vary depending on the threshold for each PPP.
Monitoring/Quality assurance on priority commodities	37,841	25,000			Monitoring of priority commodities will be undertaken at inter-sector level with other sector line Ministries
Joint Prioritization, planning for adaptive research conducted	706,197	969,750			Multiplication of planting materials at zonal level will result into increased number of beneficiary farmers for planting materials
Farmer Institutional Development	241,686	510,250			Farmer empowerment and organizational strengthening (primary farmer groups and their farmer fora and Higher Level Farmer organisations)
Institutional and Human Capacity strengthened	77,516	105,000			NAADS staff will be trained in arrange of topics, to increase capacity of NAADS Secretariat staff, District level Subject Matter Specialists and Agricultural Advisory Service Providers (AASPs). 650

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Secretariat Programme management and coordination (Headquarters): Wage and Non-Wage	1,139,481	1,046,348		1,567,573	Support programme audit, procurement, management & coordination as well as other operational and capital /overhead expenses and funds will be released in four quarters
Agri-business development and market linkage	252,733	424,665		6,498,000	Procurement and Acquisition of Milk Coolers and matching generators, Acquisition of Cassava chippers, Acquisition of Grain mills and hullers, threshers, Acquisition of Fruit processing equipment (pinepples, magoes, citrus, etc), Chuffcutters, Coffee hullers

(ii) Vote Investment Plans

Levels of funding to Capital Purchases for Financial Year 2015/16:

15402: Technology Promotion for priority commodities and farmers' access to information

Procure and distribute;

- 20 Tractors and implements - UGX. 2,400,000,000
- 50 power tillers and implements - UGX. 2,500,000,000
- 28 Grain storage warehouses – UGX. 3,400,000,000

15403: Agribusiness Development and market linkages

Procure and distribute;

- 25 Milk coolers and generators – UGX. 3,500,000,000
- 150 Cassava driers – UGX. 1,500,000,000
- 117 Maize/Cassava milling equipment (Grinder, huller, Sheller) – UGX. 3,500,000,000
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher) – UGX. 1,800,000,000
- 1,670 Fruit processing equipment – UGX. 12,522,000,000
- 200 Chuff cutters – UGX. 1,000,000,000

Levels of funding to Capital Purchases for Financial Year 2016/17

15402: Technology Promotion for priority commodities and farmers' access to information

Procure and distribute;

- 30 Tractors and implements - UGX. 3,600,000,000
- 50 power tillers and implements - UGX. 2,500,000,000
- 28 Grain storage warehouses – UGX. 3,400,000,000

15403: Agribusiness Development and market linkages

Procure and distribute;

- 49 Milk coolers and generators – UGX. 5,905,842,271
- 150 Cassava driers – UGX. 1,500,000,000
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher) – UGX. 1,800,000,000
- 197 Maize/Cassava milling equipment (Grinder, huller, Sheller) – UGX. 5,905,842,271
- 148 Fruit processing equipment – UGX. 29,529,211,354
- 200 Chuff cutters – UGX. 1,000,000,000

Levels of funding to Capital Purchases for Financial Year 2017/18

15402: Technology Promotion for priority commodities and farmers' access to information

Procure and distribute;

- 40 Tractors and implements - UGX. 4,800,000,000
- 50 power tillers and implements - UGX. 2,500,000,000
- 28 Grain storage warehouses – UGX. 3,400,000,000

15403: Agribusiness Development and market linkages

Procure and distribute;

- 62 Milk coolers and generators – UGX. 7,382,302,839
- 246 Cassava Chippers – UGX. 1,230,383,806

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- 246 Maize/Cassava milling equipment (Grinder, huller, Sheller) – UGX. 7,382,302,839
- 185 Fruit processing equipment – UGX. 36,911,514,193
- 150 Cassava driers – UGX. 1,500,000,000
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher) – UGX. 1,800,000,000
- 200 Chuff cutters – UGX. 1,000,000,000

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	159.7	183.4	196.2	273.3	99.9%	99.9%	100.0%	100.0%
Investment (Capital Purchases)	0.2	0.2			0.1%	0.1%		
Grand Total	159.9	183.7	196.2	273.3	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 01 54 Agriculture Advisory Services <i>Project 0903 Government Purchases</i>			
015475 Purchase of Motor Vehicles and Other Transport Equipment			One Station Wagon – Toyota Prado purchased
Total	0	0	528,666
<i>GoU Development</i>	0	0	528,666
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

- Increase access to critical farm inputs by improving access to high quality seeds and planting materials.
- Build capacity for supply of quality vegetative planting materials such as seedlings based 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.
- Improve access by farmers and other value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services.
- Improve efficiency in the procurement and distribution process for timely delivery of agricultural inputs

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 54 Agriculture Advisory Services			
<i>VF Performance Issue: Farmers earn less by selling raw/semi-processed products because they lack capacity of adding value to their produce</i>			
		Building capacity for supply of quality vegetative planting materials such as seedlings based 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	- Building capacity for multiplication of improved and quality planting and stocking materials through the ZARDIs. - Collaborate with relevant Departments/Agencies of MAAIF and the Private sector.
Sector Outcome 2: Improved markets and increase in value addition			
Vote Function: 01 54 Agriculture Advisory Services			
<i>VF Performance Issue: Shortage of quality assured planting and stocking materials</i>			
		Improve efficiency in the procurement and distribution	-Scaling up frame-work contracts for suppliers of

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
		process for timely delivery agricultural inputs	agricultural inputs for three year period through Call-off Orders - Involve all stakeholders to ensure efficiency, cost-effectiveness and timeliness in the distribution of agricultural inputs.
<i>VF Performance Issue: Delayed procurement of agricultural inputs causing farmers to miss some planting seasons</i>			
		Improve efficiency in the procurement and distribution process for timely delivery agricultural inputs	-Scaling up frame-work contracts for suppliers of agricultural inputs for three year period through Call-off Orders

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	71.726	159.934	158.423	183.683	196.212	273.275
Total for Vote:	71.726	159.934	158.423	183.683	196.212	273.275

(i) The Total Budget over the Medium Term

The total resource allocation is expected to increase over the Financial Years. FY 2015/16 (UGX. 159.934 bn); FY 2016/17 (UGX. 184.217 bn) and in the FY 2017/18 (UGX. 189.236 bn).

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

The total resource allocation for FY 2015/16 is UGX 159.934 billion.

The major expenditure areas include:

015402: Technology promotion for priority commodities and farmers' access to information has been allocated UGX 127.671 billion (79.8%) of the total budget as national technology fund to increase access to critical farm inputs by improving access to high quality seeds and planting materials.

015403: Agribusiness development and market linkages has been allocated UGX 25.992 billion (16.3%) to increase agricultural production and productivity by promoting value addition & agro-processing and increase market access and improve physical agricultural infrastructure.

015406: Secretariat Programme Management and Coordination has been allocated UGX 6.270 billion (3.9%) for Programme management and coordination.

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

Technology promotion for priority commodities and farmer access to information (reduced from 146.64 bn to 127.672 bn for provision of additional resources for the promotion of value chains of priority commodities under the Government Commodity approach)

Agribusiness development and market linkages (increased from 0.2219 bn to 25.992 bn to improve access to value addition equipment and agribusiness development services)

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0102 Agriculture Advisory Services</i>	
Output: 0154 02 Technology promotion for priority commodities and farmers' access to information	
UShs Bn: -146.639	<i>The allocations will help in increasing access to critical farm inputs by improving access to high quality seeds and planting materials.</i>
Some funds have been allocated to support agricultural value chains of their upper end of the commodities for acquisition of value addition equipment	

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Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:		Justification for proposed Changes in Expenditure and Outputs
Output: 0154 07 Joint Prioritization, planning for adaptive research conducted		
US\$ Bn: -1.263		N/A
N/A		
Output: 0154 10 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF		
US\$ Bn: -1.924		N/A
N/A		
Output: 0154 14 Provision of Agricultural Inputs to farmers		
US\$ Bn: 76.069		
More funds to be availed for the supply of Agricultural inputs		<p>To increase access to critical farm inputs by improving access to high quality seeds and planting materials.</p> <ul style="list-style-type: none"> •The required funds will enhance increased provision of key agricultural planting and breeding materials for priority commodities under the commodity approach; and special interventions/strategic support commonly under Presidential Pledges •The initiative is aimed at spurring increased production and productivity of farming enterprises to boost household incomes and food security.
Output: 0154 15 Managing distribution of agricultural inputs		
US\$ Bn: 2.660		
More funds to be availed for the supply of Agricultural inputs		<p>To increase access to critical farm inputs by improving access to high quality seeds and planting materials.</p> <ul style="list-style-type: none"> •The required funds will enhance increased provision of key agricultural planting and breeding materials for priority commodities under the commodity approach; and special interventions/strategic support commonly under Presidential Pledges •The initiative is aimed at spurring increased production and productivity of farming enterprises to boost household incomes and food security.
Output: 0154 16 Strategic interventions supported		
US\$ Bn: 76.103		
More funds to be availed for the supply of Agricultural inputs under strategic interventions		<p>To increase access to critical farm inputs by improving access to high quality seeds and planting materials.</p> <ul style="list-style-type: none"> •The required funds will enhance increased provision of key agricultural planting and breeding materials for priority commodities under the commodity approach; and special interventions/strategic support commonly under Presidential Pledges •The initiative is aimed at spurring increased production and productivity of farming enterprises to boost household incomes and food security.
Output: 0154 18 Support Agricultural Value Chains development		
US\$ Bn: 20.930		
Some funds have been allocated to support agricultural value chains of the upper end of the commodities for acquisition of value addition equipment		To increase access to agricultural value chains of the upper end of the commodities for acquisition of value addition equipment.

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	159,706.7	0.0	159,706.7	183,446.0	0.0	183,446.0
211102 Contract Staff Salaries (Incl. Casuals, Temp)	3,076.0	0.0	3,076.0	2,559.2	0.0	2,559.2
211103 Allowances	89.0	0.0	89.0	52.2	0.0	52.2
212101 Social Security Contributions	347.1	0.0	347.1	236.2	0.0	236.2
213001 Medical expenses (To employees)	118.1	0.0	118.1	0.0	0.0	0.0
213002 Incapacity, death benefits and funeral expen	50.0	0.0	50.0	50.0	0.0	50.0
213004 Gratuity Expenses	802.0	0.0	802.0	502.0	0.0	502.0
221001 Advertising and Public Relations	99.3	0.0	99.3	472.4	0.0	472.4
221002 Workshops and Seminars	427.8	0.0	427.8	357.0	0.0	357.0
221003 Staff Training	167.1	0.0	167.1	200.0	0.0	200.0
221004 Recruitment Expenses	6.7	0.0	6.7	25.0	0.0	25.0
221006 Commissions and related charges	300.0	0.0	300.0	270.0	0.0	270.0
221007 Books, Periodicals & Newspapers	100.0	0.0	100.0	50.0	0.0	50.0
						654

Vote: 152 NAADS Secretariat

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
221008 Computer supplies and Information Technol	30.6	0.0	30.6	0.0	0.0	0.0
221009 Welfare and Entertainment	130.0	0.0	130.0	120.0	0.0	120.0
221010 Special Meals and Drinks	80.0	0.0	80.0	70.0	0.0	70.0
221011 Printing, Stationery, Photocopying and Bind	187.1	0.0	187.1	120.0	0.0	120.0
221016 IFMS Recurrent costs	16.7	0.0	16.7	10.0	0.0	10.0
221017 Subscriptions	16.0	0.0	16.0	16.0	0.0	16.0
222001 Telecommunications	109.0	0.0	109.0	80.0	0.0	80.0
222002 Postage and Courier	100.0	0.0	100.0	40.0	0.0	40.0
222003 Information and communications technolog	0.0	0.0	0.0	75.6	0.0	75.6
223003 Rent – (Produced Assets) to private entities	1,119.0	0.0	1,119.0	700.0	0.0	700.0
223004 Guard and Security services	96.0	0.0	96.0	50.0	0.0	50.0
223005 Electricity	132.0	0.0	132.0	88.0	0.0	88.0
223006 Water	66.0	0.0	66.0	44.0	0.0	44.0
224001 Medical and Agricultural supplies	149,388.4	0.0	149,388.4	0.0	0.0	0.0
224006 Agricultural Supplies	0.0	0.0	0.0	173,981.4	0.0	173,981.4
225001 Consultancy Services- Short term	1,336.4	0.0	1,336.4	467.0	0.0	467.0
226001 Insurances	83.1	0.0	83.1	160.0	0.0	160.0
227001 Travel inland	856.1	0.0	856.1	2,120.0	0.0	2,120.0
227002 Travel abroad	108.4	0.0	108.4	90.0	0.0	90.0
227004 Fuel, Lubricants and Oils	133.7	0.0	133.7	280.0	0.0	280.0
228002 Maintenance - Vehicles	118.1	0.0	118.1	150.0	0.0	150.0
228003 Maintenance – Machinery, Equipment & Fu	16.7	0.0	16.7	10.0	0.0	10.0
Output Class: Capital Purchases	996.2	0.0	996.2	528.7	0.0	528.7
231004 Transport equipment	0.0	0.0	0.0	237.0	0.0	237.0
231005 Machinery and equipment	217.2	0.0	217.2	0.0	0.0	0.0
231006 Furniture and fittings (Depreciation)	10.0	0.0	10.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	768.9	0.0	768.9	291.7	0.0	291.7
Grand Total:	160,702.9	0.0	160,702.9	183,974.7	0.0	183,974.7
<i>Total Excluding Taxes and Arrears</i>	<i>159,934.0</i>	<i>0.0</i>	<i>159,934.0</i>	<i>183,683.0</i>	<i>0.0</i>	<i>183,683.0</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Youth, Women and People with Disabilities are identified, organized into farmers groups and supported as special interest groups.

Issue of Concern : Youth, women and PWDs are not effectively benefiting from the agricultural inputs

Proposed Interventions

Sensitize the youth, women and PWDs on farming as a business; earmark resources and targeted support to these organised special interest groups

Budget Allocations UGX billion 3.5

Performance Indicators Number of youth, women and PWDs supported with agricultural inputs

(b) HIV/AIDS

Objective: Farmers with HIV and AIDS are supported with agricultural inputs.

Issue of Concern : Farmers with HIV/AIDS are not effectively benefiting from the agricultural inputs

Vote: 152 NAADS Secretariat

Proposed Interventions

- Sensitise farmers with HIV/AIDS on farming as a business
- Earmark resources and targeted support to these organized special interest groups

Budget Allocations UGX billion 1

Performance Indicators Number of farmers with HIV/AIDS supported with agricultural inputs

(c) Environment

Objective: All beneficiary farmers are advised on the dangers of poor agricultural practices and sensitized on sustainable natural resource management practices.

Issue of Concern : Increased soil degradation

Proposed Interventions

Promote terracing, contour bounds, grass bunds, conservative agriculture, Agroforestry

Budget Allocations UGX billion 2.5

Performance Indicators Number of Conservative Agriculture practices promoted

(ii) Non Tax Revenue Collections

NA

Vote: 152 NAADS Secretariat

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	2,184.900	546.225	25.0%	546.225	25.0%	546.225	25.0%	546.225	25.0%
Total	75.0% 2,184.900	546.225	25.0%	546.225	25.0%	546.225	25.0%	546.225	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	4,085.392	1,270.348	31.1%	1,247.848	30.5%	1,045.896	25.6%	521.300	12.8%
Total	87.8% 4,085.392	1,270.348	31.1%	1,247.848	30.5%	1,045.896	25.6%	521.300	12.8%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	177,412.723	57,691.121	32.5%	47,342.394	26.7%	56,948.134	32.1%	15,431.074	8.7%
Total	97.1% 177,412.723	57,691.121	32.5%	47,342.394	26.7%	56,948.134	32.1%	15,431.074	8.7%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	291.666	0.000	0.0%	141.666	48.6%	150.000	51.4%	0.000	0.0%
Total	51.4% 291.666	0.000	0.0%	141.666	48.6%	150.000	51.4%	0.000	0.0%

Grand Total	96.6% 183,974.681	59,507.694	32.3%	49,278.133	26.8%	58,690.256	31.9%	16,498.599	9.0%
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*Vote Function 0154: Agriculture Advisory Services**Program : Government Purchases**CostCentre: NAADS Secretariat**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
Not Applicable	Not Applicable	Not Applicab	500,000	6,000,000			0	-6,000,000
Total Annual Salary (Ushs) for Program : Government Purchases				6,000,000			0	-6,000,000

*Program : Headquarters**CostCentre: NAADS Secretariat**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NAADS/PF/020	Tumusiime B. Alex	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/034	Dr. Lagu Charles	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/033	Ogwang Hamilton	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/030	Lule Ali	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/029	Scolastica Bwali	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/028	Aben Charles	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/027	Alice P. Nakiganda	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/025	Paul Nsereko	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/024	Kugonza Denis Kateeba	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/023	Katushabe Florence	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/041	Ogwal Kasimiro	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
								658

Vote Function 0154: Agriculture Advisory Services

Program : Headquarters

CostCentre: NAADS Secretariat

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NAADS/PF/021	Shuwu Michael Peter	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/042	Dr. Kiyini Robert Lule	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/019	Arthur Ssemalulu	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/017	Edbert Oyesiga	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/013	Regina Akello	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/012	Malongo Geoffrey	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/011	Mugisa Masereka Godfrey	Not Applicab	10,000,000	120,000,000	N/A	10,000,000	120,000,000	0
NAADS/PF/008	Hasoho William	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/006	Mugisa Julius	Not Applicab	10,000,000	120,000,000	N/A	10,000,000	120,000,000	0
NAADS/PF/005	Esereda Mutiibwa Bakisula	Not Applicab	10,000,000	120,000,000	N/A	10,000,000	120,000,000	0
NAADS/PF/004	Dr. Bukenya Christopher	Not Applicab	10,000,000	120,000,000	N/A	10,000,000	120,000,000	0
NAADS/PF/002	Rehema Omar Turyakira	Not Applicab	10,000,000	120,000,000	N/A	10,000,000	120,000,000	0
NAADS/PF/001	Dr. Samuel .K. Mugasi	Not Applicab	15,000,000	180,000,000	N/A	15,000,000	180,000,000	0
NAADS/PF/022	Dan Mibirizi	Not Applicab	3,000,000	36,000,000	N/A	3,000,000	36,000,000	0
NAADS/PF/059	Kamakya Steven Kizito	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/089	Nsemerirwe Thomas Balisanga	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/088	Kasigati Byabazaire Grace	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/083	Christine Nkojjo	Not Applicab	3,600,000	43,200,000	N/A	3,600,000	43,200,000	0
NAADS/PF/082	Wabwire Patrick	Not Applicab	1,500,000	18,000,000	N/A	1,500,000	18,000,000	0

*Vote Function 0154: Agriculture Advisory Services**Program : Headquarters**CostCentre: NAADS Secretariat**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NAADS/PF/078	Musa Kiwanuka	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/077	Musoke Nelson	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/075	Mulumba Evarist	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/074	Kawala Milly	Not Applicab	500,000	6,000,000	N/A	500,000	6,000,000	0
NAADS/PF/073	Margaret Nakayima	Not Applicab	660,000	7,920,000	N/A	660,000	7,920,000	0
NAADS/PF/063	Matsiko Nathan	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/039	Yiga Denis	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/061	Tumusiime Emmanuel	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/090	Mutumba K. Proscovia	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/058	Katongole James	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/057	Musazi Samuel	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/056	Saazi Ian	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/055	Ssenyongo Maurice	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/053	Steven Luutu	Not Applicab	1,000,000	12,000,000	N/A	1,000,000	12,000,000	0
NAADS/PF/052	George William Jjingo	Not Applicab	1,000,000	12,000,000	N/A	1,000,000	12,000,000	0
NAADS/PF/051	Sowedu Tukei	Not Applicab	1,000,000	12,000,000	N/A	1,000,000	12,000,000	0
NAADS/PF/050	Amon Ssewankambo	Not Applicab	1,000,000	12,000,000	N/A	1,000,000	12,000,000	0
NAADS/PF/049	Muganda Olga	Not Applicab	2,000,000	24,000,000	N/A	2,000,000	24,000,000	0
NAADS/PF/045	Bukenya Gyaviira	Not Applicab	3,000,000	36,000,000	N/A	3,000,000	36,000,000	0

Vote Function 0154: Agriculture Advisory Services

Program : Headquarters

CostCentre: NAADS Secretariat

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NAADS/PF/044	Susan Kamoga Njenga	Not Applicab	3,000,000	36,000,000	N/A	3,000,000	36,000,000	0
NAADS/PF/062	Akankwasa Geoffrey	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
Total Annual Salary (Ushs) for Program : Headquarters				2,743,920,000			2,743,920,000	0
Total Annual Salary (Ushs) for : NAADS Secretariat				2,749,920,000			2,743,920,000	-6,000,000

Vote: 152 NAADS Secretariat

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Agriculture

Vote Function: 0154 Agriculture Advisory Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 01540 Secretariat Programme management and coordination

Item: 225001 Consultancy Services- Short term

Input to be procured: Technical support for management of inputs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	166,964
Unit cost :	41,741.1	<i>o/w Non-Wage Recurrent</i>	4.0	166,964
<i>Procurement Method:</i>		Quarter 1	1.0	41,741
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	41,741
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	41,741
<i>Date final input required:</i>		Quarter 3	1.0	41,741
		<i>o/w Non-Wage Recurrent</i>	1.0	41,741
		Quarter 4	1.0	41,741
		<i>o/w Non-Wage Recurrent</i>	1.0	41,741

Development Projects:

Project 0903 Government Purchases

Class of Output: Capital Purchases

Output: 01547 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Purchase of one station wagon - Toyota Prado

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	237,000
Unit cost :	237,000.0	<i>o/w GoU Development</i>	1.0	237,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	11-Mar-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w GoU Development</i>	1.0	237,000
<i>Date final input required:</i>	31-Dec-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output: 01541 Provision of Agricultural Inputs to farmers

Item: 224006 Agricultural Supplies

Input to be procured: Provision of Artificial Insemination (Kits)

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	112.0	784,000
Unit cost :	7,000.0	<i>o/w GoU Development</i>	28.0	784,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	28.0	196,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	28.0	196,000
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	28.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	28.0	196,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	28.0	196,000
		<i>o/w GoU Development</i>	28.0	196,000
		Quarter 4	28.0	196,000
		<i>o/w GoU Development</i>	28.0	196,000
			28.0	196,000

Input to be procured: Provision of Banana suckers (Tissue Cultured)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1,200,000.0	3,000,000
Unit cost :	2.5	<i>o/w GoU Development</i>	300,000.0	3,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	300,000.0	750,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	300,000.0	750,000
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	300,000.0	300
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	300,000.0	750,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	300,000.0	750,000
		<i>o/w GoU Development</i>	300,000.0	750,000
		Quarter 4	300,000.0	750,000
		<i>o/w GoU Development</i>	300,000.0	750,000
			300,000.0	750,000

Input to be procured: Provision of Beef Cattle

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	500.0	900,000
Unit cost :	1,800.0	<i>o/w GoU Development</i>	200.0	900,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	200.0	360,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	200.0	360,000
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	200.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	200.0	360,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	100.0	180,000
		<i>o/w GoU Development</i>	100.0	180,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Provision of Cassava cuttings

Vote: 152 NAADS Secretariat

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Bag	Annual Total	80,000.0	4,000,000
Unit cost :	50.0	<i>o/w GoU Development</i>	20,000.0	4,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	20,000.0	1,000,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	20,000.0	1,000,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	20,000.0	20
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	20,000.0	1,000,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	20,000.0	1,000,000
		<i>o/w GoU Development</i>	20,000.0	1,000,000
		Quarter 4	20,000.0	1,000,000
		<i>o/w GoU Development</i>	20,000.0	1,000,000

Input to be procured: Provision of catfish units

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	130.0	1,083,333
Unit cost :	8,333.3	<i>o/w GoU Development</i>	40.0	1,083,333
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	40.0	333,333
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	40.0	333,333
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	40.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	40.0	333,333
<i>Date final input required:</i>	29-Feb-16	Quarter 3	50.0	416,667
		<i>o/w GoU Development</i>	50.0	416,667
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of fish cages

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	157.0	392,500
Unit cost :	2,500.0	<i>o/w GoU Development</i>	78.0	392,500
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	79.0	197,500
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	79.0	197,500
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	78.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	78.0	195,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of Garlic

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	12,000.0	420,000
Unit cost :	35.0	<i>o/w GoU Development</i>	3,000.0	420,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3,000.0	105,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	3,000.0	105,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	3,000.0	3
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	3,000.0	105,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	6,000.0	210,000
		<i>o/w GoU Development</i>	6,000.0	210,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of Ginger

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Bag	Annual Total	665.0	565,250
Unit cost :	850.0	<i>o/w GoU Development</i>	0.0	565,250
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	332.5	282,625
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	332.5	282,625
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	29-Feb-16	Quarter 3	332.5	282,625
		<i>o/w GoU Development</i>	332.5	282,625
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of grafted Apples

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	166,667.0	1,500,003
Unit cost :	9.0	<i>o/w GoU Development</i>	41,666.8	1,500,003
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	41,666.8	375,001
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	41,666.8	375,001
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	41,666.8	42
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	41,666.8	375,001
<i>Date final input required:</i>	29-Feb-16	Quarter 3	83,333.5	750,002
		<i>o/w GoU Development</i>	83,333.5	750,002
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of Grapes (Potted Cuttings)

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	100,000.0	300,000
Unit cost :	3.0	<i>o/w GoU Development</i>	25,000.0	300,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	25,000.0	75,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	25,000.0	75,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	25,000.0	25
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	25,000.0	75,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	25,000.0	75,000
		<i>o/w GoU Development</i>	25,000.0	75,000
		Quarter 4	25,000.0	75,000
		<i>o/w GoU Development</i>	25,000.0	75,000

Input to be procured: Provision of Heifers - Dairy Cattle

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	10,000.0	25,000,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	2,500.0	25,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	2,500.0	6,250,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	2,500.0	6,250,000
<i>Procurement Process Start Date:</i>	14-Jan-15	Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2,500.0	6,250,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	5,000.0	12,500,000
		<i>o/w GoU Development</i>	5,000.0	12,500,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of improved goats

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	5,000.0	2,000,000
Unit cost :	400.0	<i>o/w GoU Development</i>	1,250.0	2,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1,250.0	500,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1,250.0	500,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1,250.0	500,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	1,250.0	500,000
		<i>o/w GoU Development</i>	1,250.0	500,000
		Quarter 4	1,250.0	500,000
		<i>o/w GoU Development</i>	1,250.0	500,000

Input to be procured: Provision of Irish Potatoes

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Bag	Annual Total	10,263.0	1,948,944
Unit cost :	189.9	<i>o/w GoU Development</i>	5,132.0	1,948,944
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2,566.0	487,283
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	2,566.0	487,283
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	5,132.0	5
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	5,132.0	974,567
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	2,565.0	487,094
		<i>o/w GoU Development</i>	2,565.0	487,094

Input to be procured: Provision of Mirrorcap units

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	130.0	1,083,333
Unit cost :	8,333.3	<i>o/w GoU Development</i>	32.5	1,083,333
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	32.5	270,833
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	32.5	270,833
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	32.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	32.5	270,833
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	32.5	270,833
		<i>o/w GoU Development</i>	32.5	270,833
		Quarter 4	32.5	270,833
		<i>o/w GoU Development</i>	32.5	270,833

Input to be procured: Provision of modern bee hives and supervision

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	250.0	400,000
Unit cost :	1,600.0	<i>o/w GoU Development</i>	62.5	400,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	62.5	100,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	62.5	100,000
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	62.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	62.5	100,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	62.5	100,000
		<i>o/w GoU Development</i>	62.5	100,000
		Quarter 4	62.5	100,000
		<i>o/w GoU Development</i>	62.5	100,000

Input to be procured: Provision of Passion fruit seedlings

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	133,333.3	400,000
Unit cost :	3.0	<i>o/w GoU Development</i>	33,333.3	400,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	33,333.3	100,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	33,333.3	100,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	33,333.3	33
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	33,333.3	100,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	66,666.7	200,000
		<i>o/w GoU Development</i>	66,666.7	200,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of Piglets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	5,000.0	1,000,000
Unit cost :	200.0	<i>o/w GoU Development</i>	1,500.0	1,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1,500.0	300,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1,500.0	300,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	1,500.0	2
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1,500.0	300,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	2,000.0	400,000
		<i>o/w GoU Development</i>	2,000.0	400,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of Pineapple suckers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	3,000,000.0	900,000
Unit cost :	0.3	<i>o/w GoU Development</i>	750,000.0	900,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	750,000.0	225,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	750,000.0	225,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	750,000.0	750
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	750,000.0	225,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	750,000.0	225,000
		<i>o/w GoU Development</i>	750,000.0	225,000
		Quarter 4	750,000.0	225,000
		<i>o/w GoU Development</i>	750,000.0	225,000

Input to be procured: Provision of Poultry units

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	646.0	3,101,020
Unit cost :	4,800.3	<i>o/w GoU Development</i>	161.5	3,101,020
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	161.5	775,255
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	161.5	775,255
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	161.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	161.5	775,255
<i>Date final input required:</i>	29-Feb-16	Quarter 3	161.5	775,255
		<i>o/w GoU Development</i>	161.5	775,255
		Quarter 4	161.5	775,255
		<i>o/w GoU Development</i>	161.5	775,255
			161.5	775,255

Input to be procured: Provision of Pumpkin Seeds (Sackets of 10g)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	148,251.0	296,502
Unit cost :	2.0	<i>o/w GoU Development</i>	37,062.8	296,502
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	37,062.8	74,126
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	37,062.8	74,126
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	37,062.8	37
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	37,062.8	74,126
<i>Date final input required:</i>	29-Feb-16	Quarter 3	37,062.8	74,126
		<i>o/w GoU Development</i>	37,062.8	74,126
		Quarter 4	37,062.8	74,126
		<i>o/w GoU Development</i>	37,062.8	74,126
			37,062.8	74,126

Input to be procured: Provision of Tilapia fish units

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	200.0	900,000
Unit cost :	4,500.0	<i>o/w GoU Development</i>	50.0	900,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	50.0	225,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	50.0	225,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	50.0	225,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	50.0	225,000
		<i>o/w GoU Development</i>	50.0	225,000
		Quarter 4	50.0	225,000
		<i>o/w GoU Development</i>	50.0	225,000
			50.0	225,000

Input to be procured: Seed provision of Beans

Vote: 152 NAADS Secretariat

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	2,244,848.0	8,530,422
Unit cost :	3.8	<i>o/w GoU Development</i>	561,212.0	8,530,422
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1,122,424.0	4,265,211
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1,122,424.0	4,265,211
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	561,212.0	561
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	561,212.0	2,132,606
<i>Date final input required:</i>	29-Feb-16	Quarter 3	561,212.0	2,132,606
		<i>o/w GoU Development</i>	561,212.0	2,132,606
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Seed provision of Groundnuts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	43,120.0	344,960
Unit cost :	8.0	<i>o/w GoU Development</i>	21,560.0	344,960
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	21,560.0	172,480
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	21,560.0	172,480
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	21,560.0	22
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	21,560.0	172,480
<i>Date final input required:</i>	29-Feb-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Seed provision of Maize

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	2,800,000.0	14,000,000
Unit cost :	5.0	<i>o/w GoU Development</i>	700,000.0	14,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1,400,000.0	7,000,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1,400,000.0	7,000,000
<i>Procurement Process Start Date:</i>	26-Feb-15	Quarter 2	700,000.0	700
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w GoU Development</i>	700,000.0	3,500,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	700,000.0	3,500,000
		<i>o/w GoU Development</i>	700,000.0	3,500,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Seed provision of Rice

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	250,000.0	1,000,000
Unit cost :	4.0	<i>o/w GoU Development</i>	62,500.0	1,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	62,500.0	250,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	62,500.0	250,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	62,500.0	63
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	62,500.0	250,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	62,500.0	250,000
		<i>o/w GoU Development</i>	62,500.0	250,000
		Quarter 4	62,500.0	250,000
		<i>o/w GoU Development</i>	62,500.0	250,000
			62,500.0	250,000

Input to be procured: Seed provision of Simsim

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	27,280.0	190,960
Unit cost :	7.0	<i>o/w GoU Development</i>	13,640.0	190,960
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	13,640.0	95,480
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	13,640.0	95,480
<i>Procurement Process Start Date:</i>		Quarter 2	13,640.0	14
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	13,640.0	95,480
<i>Date final input required:</i>	29-Feb-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Seed provision of Sorghum

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	144,200.0	360,500
Unit cost :	2.5	<i>o/w GoU Development</i>	0.0	360,500
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	72,100.0	180,250
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	72,100.0	180,250
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	29-Feb-16	Quarter 3	72,100.0	180,250
		<i>o/w GoU Development</i>	72,100.0	180,250
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Seed provision of Soya Beans

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	87,110.0	696,880
Unit cost :	8.0	<i>o/w GoU Development</i>	21,777.5	696,880
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	21,777.5	174,220
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	21,777.5	174,220
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	21,777.5	22
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	21,777.5	174,220
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	43,555.0	348,440
		<i>o/w GoU Development</i>	43,555.0	348,440
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Seed provision of Sunflower

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	17,500.0	490,000
Unit cost :	28.0	<i>o/w GoU Development</i>	0.0	490,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	8,750.0	245,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	8,750.0	245,000
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	8,750.0	245,000
		<i>o/w GoU Development</i>	8,750.0	245,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:01541 Strategic interventions supported

Item: 224006 Agricultural Supplies

Input to be procured: Strategic inter'n of Irish potato (Mother gardens)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2,000.0	379,800
Unit cost :	189.9	<i>o/w GoU Development</i>	500.0	379,800
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1,000.0	189,900
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	1,000.0	189,900
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	500.0	94,950
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	500.0	94,950
		<i>o/w GoU Development</i>	500.0	94,950
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic inter'n of Metalaxyl+Mancozeb

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	7,900.0	316,000
Unit cost :	40.0	<i>o/w GoU Development</i>	1,975.0	316,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1,975.0	79,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1,975.0	79,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	1,975.0	2
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1,975.0	79,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	1,975.0	79,000
		<i>o/w GoU Development</i>	1,975.0	79,000
		Quarter 4	1,975.0	79,000
		<i>o/w GoU Development</i>	1,975.0	79,000

Input to be procured: Strategic inter'tion of manual & motorised sprayer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	400.0	800,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	100.0	800,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	100.0	200,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	100.0	200,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	100.0	200,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	100.0	200,000
		<i>o/w GoU Development</i>	100.0	200,000
		Quarter 4	100.0	200,000
		<i>o/w GoU Development</i>	100.0	200,000

Input to be procured: Strategic intervention of Apples (Mother gardens)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	50,000.0	450,000
Unit cost :	9.0	<i>o/w GoU Development</i>	25,000.0	450,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	12,500.0	112,500
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	12,500.0	112,500
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	25,000.0	25
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	25,000.0	225,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	12,500.0	112,500
		<i>o/w GoU Development</i>	12,500.0	112,500

Input to be procured: Strategic intervention of Banana (Mother gardens)

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	120,000.0	300,000
Unit cost :	2.5	<i>o/w GoU Development</i>	60,000.0	300,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	30,000.0	75,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	30,000.0	75,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	60,000.0	60
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	60,000.0	150,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	30,000.0	75,000
		<i>o/w GoU Development</i>	30,000.0	75,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of cassava (Mother gardens)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	10,000.0	500,000
Unit cost :	50.0	<i>o/w GoU Development</i>	2,500.0	500,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2,500.0	125,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	2,500.0	125,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2,500.0	125,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	5,000.0	250,000
		<i>o/w GoU Development</i>	5,000.0	250,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of Chilli

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Tin	Annual Total	5,000.0	50,000
Unit cost :	10.0	<i>o/w GoU Development</i>	2,500.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1,250.0	12,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1,250.0	12,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2,500.0	25,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	1,250.0	12,500
		<i>o/w GoU Development</i>	1,250.0	12,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of Citrus

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	3,543,188.0	14,172,752
Unit cost :	4.0	<i>o/w GoU Development</i>	885,797.0	14,172,752
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1,771,594.0	7,086,376
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1,771,594.0	7,086,376
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	885,797.0	886
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	885,797.0	3,543,188
<i>Date final input required:</i>	29-Feb-16	Quarter 3	885,797.0	3,543,188
		<i>o/w GoU Development</i>	885,797.0	3,543,188
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of Citrus (Mother gardens)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	100,000.0	400,000
Unit cost :	4.0	<i>o/w GoU Development</i>	25,000.0	400,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	25,000.0	100,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	25,000.0	100,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	25,000.0	25
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	25,000.0	100,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	25,000.0	100,000
		<i>o/w GoU Development</i>	25,000.0	100,000
		Quarter 4	25,000.0	100,000
		<i>o/w GoU Development</i>	25,000.0	100,000

Input to be procured: Strategic intervention of Cocoa

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	3,377,783.0	1,013,335
Unit cost :	0.3	<i>o/w GoU Development</i>	1,775,001.5	1,013,335
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	887,500.8	266,250
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	887,500.8	266,250
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	1,775,001.5	1,775
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1,775,001.5	532,500
<i>Date final input required:</i>	29-Feb-16	Quarter 3	887,500.8	266,250
		<i>o/w GoU Development</i>	887,500.8	266,250
		Quarter 4	-172,220.0	-51,666
		<i>o/w GoU Development</i>	-172,220.0	-51,666

Input to be procured: Strategic intervention of DAP fertilizer

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	569,500.0	1,651,550
Unit cost :	2.9	<i>o/w GoU Development</i>	142,375.0	1,651,550
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	142,375.0	412,888
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	142,375.0	412,888
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	142,375.0	142
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	142,375.0	412,888
<i>Date final input required:</i>	29-Feb-16	Quarter 3	284,750.0	825,775
		<i>o/w GoU Development</i>	284,750.0	825,775
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of grain storage warehouses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	29.0	3,480,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	7.3	3,480,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	14.5	1,740,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	14.5	1,740,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	7.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	7.3	870,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	7.3	870,000
		<i>o/w GoU Development</i>	7.3	870,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of Mangoes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1,875,000.0	7,500,000
Unit cost :	4.0	<i>o/w GoU Development</i>	468,750.0	7,500,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	468,750.0	1,875,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	468,750.0	1,875,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	468,750.0	469
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	468,750.0	1,875,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	937,500.0	3,750,000
		<i>o/w GoU Development</i>	937,500.0	3,750,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of Mushroom spones

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	66,669.3	100,004
Unit cost :	1.5	<i>o/w GoU Development</i>	16,666.8	100,004
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	16,666.8	25,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	16,666.8	25,000
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	16,666.8	17
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	16,666.8	25,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	16,666.8	25,000
		Quarter 4	16,669.1	25,004
		<i>o/w GoU Development</i>	16,669.1	25,004

Input to be procured: Strategic intervention of NPK:17:17:17 fertilizer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	54,635.0	131,124
Unit cost :	2.4	<i>o/w GoU Development</i>	27,317.5	131,124
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	13,658.8	32,781
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	13,658.8	32,781
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	27,317.5	27
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	27,317.5	65,562
<i>Date final input required:</i>	22-Feb-16	Quarter 3	13,658.8	32,781
		<i>o/w GoU Development</i>	13,658.8	32,781
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of NPK:17:5:5 fertilizer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	154,613.0	371,071
Unit cost :	2.4	<i>o/w GoU Development</i>	77,306.5	371,071
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	38,653.3	92,768
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	38,653.3	92,768
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	77,306.5	77
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	77,306.5	185,536
<i>Date final input required:</i>	29-Feb-16	Quarter 3	38,653.3	92,768
		<i>o/w GoU Development</i>	38,653.3	92,768
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of Onions

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Tin	Annual Total	8,333.0	99,996
Unit cost :	12.0	<i>o/w GoU Development</i>	2,083.3	99,996
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2,083.3	24,999
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2,083.3	24,999
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	2,083.3	2
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	2,083.3	24,999
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	2,083.3	24,999
		<i>o/w GoU Development</i>	2,083.3	24,999
		Quarter 4	2,083.3	24,999
		<i>o/w GoU Development</i>	2,083.3	24,999
			2,083.3	24,999

Input to be procured: Strategic intervention of pasture seed multiplicat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	200,000.0	1,000,000
Unit cost :	5.0	<i>o/w GoU Development</i>	50,000.0	1,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	100,000.0	500,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	100,000.0	500,000
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	50,000.0	50
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	50,000.0	250,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	50,000.0	250,000
		<i>o/w GoU Development</i>	50,000.0	250,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of Tea

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	65,000,000.0	35,750,000
Unit cost :	0.6	<i>o/w GoU Development</i>	16,250,000.0	35,750,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	16,250,000.0	8,937,500
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	16,250,000.0	8,937,500
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	16,250,000.0	16,250
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	16,250,000.0	8,937,500
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	16,250,000.0	8,937,500
		<i>o/w GoU Development</i>	16,250,000.0	8,937,500
		Quarter 4	16,250,000.0	8,937,500
		<i>o/w GoU Development</i>	16,250,000.0	8,937,500

Input to be procured: Strategic intervention of Tebuconazole pesticide

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	6,000.0	450,000
Unit cost :	75.0	<i>o/w GoU Development</i>	1,500.0	450,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1,500.0	112,500
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1,500.0	112,500
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	1,500.0	2
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1,500.0	112,500
<i>Date final input required:</i>	29-Feb-16	Quarter 3	1,500.0	112,500
		<i>o/w GoU Development</i>	1,500.0	112,500
		Quarter 4	1,500.0	112,500
		<i>o/w GoU Development</i>	1,500.0	112,500
			1,500.0	112,500

Input to be procured: Strategic intervention of Thiamothoate

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	9,360.0	234,000
Unit cost :	25.0	<i>o/w GoU Development</i>	2,340.0	234,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2,340.0	58,500
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	2,340.0	58,500
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	2,340.0	2
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2,340.0	58,500
<i>Date final input required:</i>	29-Feb-16	Quarter 3	2,340.0	58,500
		<i>o/w GoU Development</i>	2,340.0	58,500
		Quarter 4	2,340.0	58,500
		<i>o/w GoU Development</i>	2,340.0	58,500
			2,340.0	58,500

Input to be procured: Strategic intervention of Tomatoes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Tin	Annual Total	5,000.0	100,000
Unit cost :	20.0	<i>o/w GoU Development</i>	1,250.0	100,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	1,250.0	25,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	1,250.0	25,000
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1,250.0	25,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	1,250.0	25,000
		<i>o/w GoU Development</i>	1,250.0	25,000
		Quarter 4	1,250.0	25,000
		<i>o/w GoU Development</i>	1,250.0	25,000
			1,250.0	25,000

Input to be procured: Strategic intervention of tractors & implements

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	48.0	5,760,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	12.5	5,760,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	12.5	1,500,000
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	<i>o/w GoU Development</i>	12.5	1,500,000
<i>Procurement Process Start Date:</i>	<i>14-Jan-15</i>	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	12.5	1,500,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	25.0	3,000,000
		<i>o/w GoU Development</i>	25.0	3,000,000
		Quarter 4	-2.0	-240,000
		<i>o/w GoU Development</i>	-2.0	-240,000

Input to be procured: Strategic intervention of Urea fertilizer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	455,600.0	1,093,440
Unit cost :	2.4	<i>o/w GoU Development</i>	113,900.0	1,093,440
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	113,900.0	273,360
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	113,900.0	273,360
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	113,900.0	114
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	113,900.0	273,360
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	113,900.0	273,360
		<i>o/w GoU Development</i>	113,900.0	273,360
		Quarter 4	113,900.0	273,360
		<i>o/w GoU Development</i>	113,900.0	273,360

Output:01541 Support Agricultural Value Chains development

Item: 224006 Agricultural Supplies

Input to be procured: Green Houses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	2.0	200,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	2.0	100,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	2.0	100,000
		<i>o/w GoU Development</i>	2.0	100,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition - Cassava Chippers

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	150.0	750,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	38.0	750,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	38.0	190,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	38.0	190,000
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	38.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	38.0	190,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	38.0	190,000
		<i>o/w GoU Development</i>	38.0	190,000
		Quarter 4	36.0	180,000
		<i>o/w GoU Development</i>	36.0	180,000

Input to be procured: Value Addition - Chuffcutters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	200.0	1,000,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	50.0	1,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	50.0	250,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	50.0	250,000
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	50.0	250,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	50.0	250,000
		<i>o/w GoU Development</i>	50.0	250,000
		Quarter 4	50.0	250,000
		<i>o/w GoU Development</i>	50.0	250,000

Input to be procured: Value Addition - Feed Milling Equipments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	20.0	640,000
Unit cost :	32,000.0	<i>o/w GoU Development</i>	0.0	640,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	10.0	320,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	10.0	320,000
<i>Procurement Process Start Date:</i>	<i>26-Feb-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	10.0	320,000
		<i>o/w GoU Development</i>	10.0	320,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition - Fruit/Juice processing equipments

Vote: 152 NAADS Secretariat

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	120.0	12,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	40.0	12,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	40.0	4,000,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	40.0	4,000,000
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	40.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	40.0	4,000,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	40.0	4,000,000
		<i>o/w GoU Development</i>	40.0	4,000,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition - Honey Processing Equipments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	10.0	40,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	5.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	20,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	5.0	20,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	5.0	20,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition - Maize/Cassava milling equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	80.0	2,400,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	30.0	2,400,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	30.0	900,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	30.0	900,000
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	30.0	900,000
<i>Date final input required:</i>	<i>29-Feb-16</i>	Quarter 3	20.0	600,000
		<i>o/w GoU Development</i>	20.0	600,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition - Milk Coolers and generators

Vote: 152 NAADS Secretariat

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	20.0	3,000,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	5.0	3,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	5.0	750,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	5.0	750,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	5.0	750,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	10.0	1,500,000
		<i>o/w GoU Development</i>	10.0	1,500,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition - Rice Milling Equipments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	10.0	900,000
Unit cost :	90,000.0	<i>o/w GoU Development</i>	3.0	900,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3.0	270,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	3.0	270,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	3.0	270,000
<i>Date final input required:</i>	29-Feb-16	Quarter 3	2.0	180,000
		<i>o/w GoU Development</i>	2.0	180,000
		Quarter 4	2.0	180,000
		<i>o/w GoU Development</i>	2.0	180,000

VOTE 155

COTTON DEVELOPMENT ORGANIZATION

Vote: 155 Uganda Cotton Development Organisation

VI: Vote Overview

(i) Vote Mission Statement

To promote and monitor production, processing and marketing of high value cotton and its by-products for the welfare of our society.

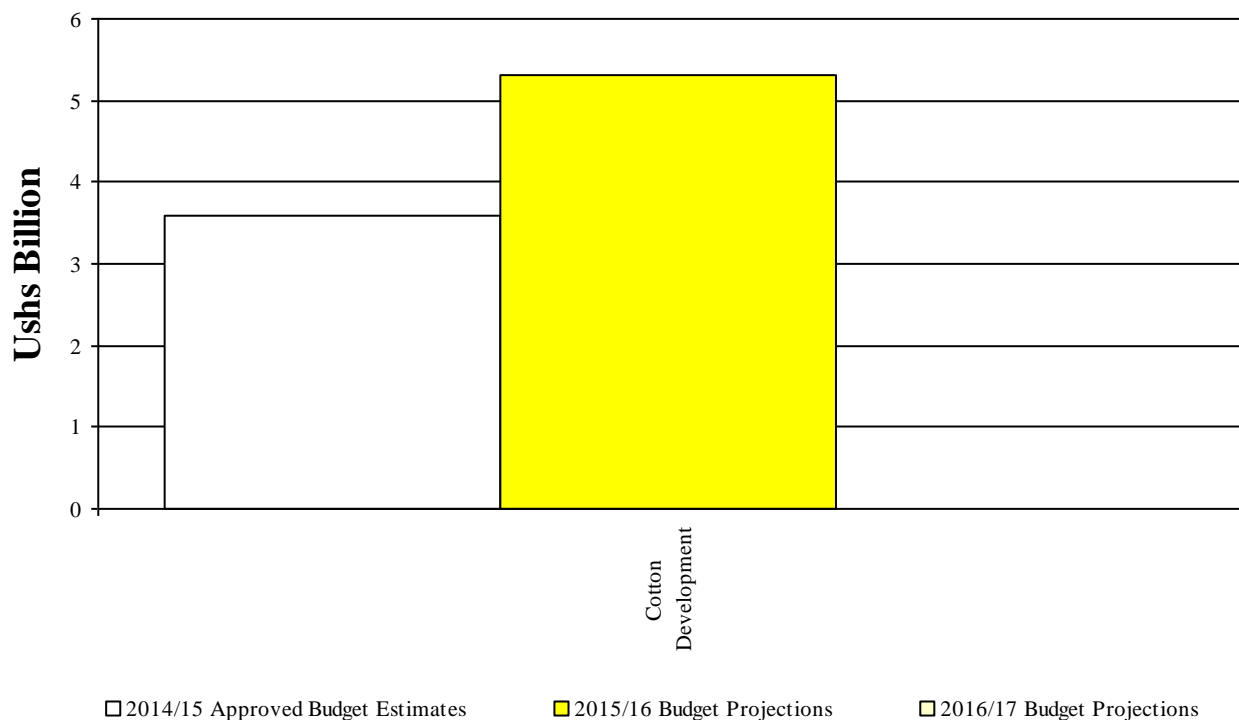
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	0.000	0.000	0.000		
Non Wage	1.390	1.390	0.762	1.390	1.502	1.637
Development						
GoU	1.966	2.196	0.062	3.911	4.224	0.000
Donor	0.000	0.000	0.000	0.000		
GoU Total	3.357	3.586	0.823	5.301		
Total GoU+Donor (MTEF)	3.357	3.586	0.823	5.301		
(ii) Arrears and Taxes						
Arrears	0.000	0.001	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.357	3.587	0.823	5.301	N/A	N/A
(iii) Non Tax Revenue						
	0.383	2.405	1.582	2.485	2.781	3.225
Grand Total	3.740	5.992	2.405	7.786	N/A	N/A
Excluding Taxes, Arrears	3.740	5.991	2.405	7.786		

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

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



Vote: 155 Uganda Cotton Development Organisation

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Vote 155 implemented recurrent activities under six output areas and by end of March 2015 the following had been implemented:

- About 1,580 Mt of delinted and graded cotton planting seed were processed and supplied to farmers in 55 districts in Eastern, Northern, West Nile and Mid West & Central and Western Regions for the 2014/15 season.
- 3,078 demonstration plots established and over 10,150 farmer-field days/training sessions were conducted around the demos for about 83,000 farmers.
- About 150,000 acres were planted to cotton producing 48,571 Mt of seed cotton equivalent to 91,892 bales of lint which contributed over Sh.53.5 billion to household incomes.
- 333 Field Extension Workers (14 Assistant Field Officers, 51 Area Coordinators and 268 Site Coordinators/Lead farmers) were trained and deployed in Eastern, Northern, West Nile, Mid-West and Western Regions to mobilize farmers, train them on cotton production and ensure proper distribution of inputs to farmers.
- 299 MT of NPK & Urea fertilizers, 690,658 units of pesticides and 1,012 spray pumps were distributed at subsidized prices to support cotton farmers during production.
- 24 tractors owned by Ginners & CDO were deployed which ploughed about 4,088 acres. In addition, over 60,000 acres were ploughed by the 4,950 ox ploughs distributed in previous 4 seasons.

Vote 155 also implemented the following development activities under Project 1219:

- Cleared the site and erected site sign post
- Completed excavation and hoarding of foundation for boundary wall
- The draft Occupational Safety and Health manual was presented for review.
- Commenced construction of the perimeter wall; the front and eastern side of the wall were completed
- Excavated the foundations for the ginning and delinting halls and marked profiles for future construction of the different structures.
- Commenced construction of foundation walls for the ginning and delinting halls; however work was interrupted due to termination of contract between CDO and China Jiangxi Corporation for International Economic and Technical Cooperation on 6th January, 2015 for fundamental breach of clause 9.1 of the GCC and for fraudulent practice, contrary to PPDA Code of Ethical Conduct for Bidders and Providers. The process of procuring services of a new contractor is now in progress.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Key planned outputs for the Cotton Sub-sector in FY 2015/16 will focus mainly on:

- Provision of cotton planting seeds with a target of distributing about 1,800 Mt of high quality cotton planting seed to farmers in 59 cotton growing districts.
- 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 3,000 Mt of certified seed for use in FY 2016/17.
- Organizing the establishment of 3,600 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.
- Organizing and coordinating the training and deployment of 350 Field Extension Workers (FEWs) who will offer extension services to cotton farmers.
- Organizing the procurement and distribution of herbicides, fertilizers, pesticides and spray pumps to farmers in the cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.
- Procuring and distributing 1,000 ox ploughs as well as organizing tractor hire services for cotton farmers.
- Under Project 1219, CDO will complete fencing of new seed processing facility, construction of a ginning hall, an ablution block, a seed delinting hall and install water and electricity at the site. Installation of seed processing machinery will also be undertaken.

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Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 01 52 Cotton Development				
Vote Function Profile				
<i>Responsible Officer: Managing Director</i>				
<i>Services:</i>				
<ul style="list-style-type: none"> - Organise procurement, processing and distribution of high quality cotton planting seed to farmers. - Organise and coordinate cotton targeted extension service delivery for farmers. - Organise procurement and distribution of production inputs (pesticides, spray pumps, fertilizers). - Training of farmers on the recommended agronomical practices and technologies for increasing cotton production, productivity and quality using demonstration plots. - Provide ox driven ploughs to support mechanisation of land opening. 				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Headquarters	Managing Director		
Development Projects				
1219	Cotton Production Improvement	Managing Director		
Programme 01 Headquarters				
Programme Profile				
<i>Responsible Officer: Managing Director</i>				
<i>Objectives:</i> To increase cotton production and contribute to poverty reduction through increased household incomes				
<i>Outputs:</i> Organise procurement and distribution of cotton planting seeds, coordinate multiplication of planting seed for use in the subsequent season, mobilisation and sensitization of farmers to increase cotton production and improve quality, Organise and coordinate provision of Cotton-targeted extension services, Organise and coordinate procurement and distribution of fertilizers, pesticides and spray pumps to cotton farmers and support mechanisation of land opening by providing ox ploughs and tractor hire services.				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 52 01 Provision of cotton planting seeds	Organize and coordinate distribution of high quality cotton planting seeds to farmers in 58 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	<ul style="list-style-type: none"> - About 1,580 Mt of delinted and graded cotton planting seed were processed and supplied to farmers in 55 districts in Eastern, Northern, West Nile and Mid West & Central and Western Regions for the 2014/15 season. - 1,550 Mt of fuzzy seed were procured from ginners and 392 Mt of delinted and graded seed had been produced by end of Q3 in preparation for 2015/16 planting. 	Organize and coordinate distribution of high quality cotton planting seeds to farmers in 59 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	
Total	250,481	186,496	250,481	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>50,481</i>	<i>47,813</i>	<i>50,481</i>	
<i>NTR</i>	<i>200,000</i>	<i>138,683</i>	<i>200,000</i>	

Vote: 155 Uganda Cotton Development Organisation

Vote Function: 01 52 Cotton Development

Programme 01 Headquarters

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
01 52 02 Seed multiplication	Organize and mobilize seed growers to establish about 10,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 3,750 Mt of certified seed.	<ul style="list-style-type: none"> - 6,083 seed growers were registered and trained on crop establishment, crop management, pest control and harvesting. - Distributed 44,400 units of pesticides and 200 spray pumps to seed growers. - Approximately 8,516 acres were established under seed multiplication. - Approximately 5,100 Mt of seed cotton were produced in the seed multiplication areas in Rubirizi, Amolator, Alebtong, Dokolo, Oyam, Lira, Gulu, Abim, Bullisa, Hoima and Masindi. This produced about 3,160 Mt of certified seed. 	Organize and mobilize seed growers to establish about 8,000 acres under seed multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolator, Bulisa, Hoima, Masindi and Serere Districts which are expected to produce 3,000 Mt of certified seed. Note: Emphasis will be put on increasing yields for better profitability rather than expanding acreage and thus increasing number of seed growers.		
	Total	1,050,000	454,852	1,050,000	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>700,000</i>	<i>345,016</i>	<i>700,000</i>	
	<i>NTR</i>	<i>350,000</i>	<i>109,836</i>	<i>350,000</i>	
01 52 03 Farmer mobilisation and sensitisation for increasing cotton production and quality	Organize establishment of 3,500 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	<ul style="list-style-type: none"> - 3,078 demonstration plots established. - Conducted over 10,150 farmer-field days/training sessions around the demos for about 83,000 farmers. - Broadcast 5 extension messages on crop management, pest control, indicative farm-gate price and post harvest practices in 10 local languages. - About 150,000 acres were planted to cotton. - 48,571 Mt of seed cotton equivalent to 91,892 bales of lint were purchased from farmers. - Farmers in all Eastern, Northern, West Nile, Mid-West and Western Regions were mobilized and advised to cut cotton stalks after harvesting to prevent build-up of pests. 	Organize establishment of 3,600 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.		
	Total	1,810,000	1,278,290	1,890,000	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>310,000</i>	<i>192,621</i>	<i>310,000</i>	
	<i>NTR</i>	<i>1,500,000</i>	<i>1,085,669</i>	<i>1,580,000</i>	
01 52 04 Cotton targeted extension services	Organize and coordinate the training and deployment of 280 Field Extension Workers (FEWs).	<ul style="list-style-type: none"> - 333 Field Extension Workers (14 Assistant Field Officers, 51 Area Coordinators and 268 Site Coordinators/Lead farmers) were trained and deployed. - Supervised extension activities and conducted regional evaluation sessions with FEWs to review performance in Eastern, Northern, West Nile, Mid-West and Western Regions. 	Organize and coordinate the training and deployment of 350 Field Extension Workers (FEWs).		
	Total	200,000	165,859	205,000	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>NTR</i>	<i>200,000</i>	<i>165,859</i>	<i>205,000</i>	
01 52 05 Provision of pesticides and spray pumps	Organize and coordinate procurement and distribution of fertilizers, pesticides and spray pumps to farmers in cotton growing districts in Eastern,	<ul style="list-style-type: none"> - 299 MT of NPK & Urea fertilizers, 690,658 units of pesticides and 1,012 spray pumps were distributed to farmers in Eastern, Northern, 	Organize and coordinate procurement and distribution of production inputs to farmers in cotton growing districts in Eastern, Northern, West Nile,		

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Vote Function: 01 52 Cotton Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Northern, West Nile, Mid-West & Central and Western Regions.	West Nile, Mid-West & Central and Western Regions. - Trained over 83,000 farmers on proper usage of inputs during the 10,150 farmer-field days/training sessions conducted around the demos.	Mid-West & Central and Western Regions.
Total	100,000	51,771	100,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>100,000</i>	<i>51,771</i>	<i>100,000</i>
01 52 06 Mechanisation of land opening	- Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions. - Organize tractor hire services for cotton farmers.	- Delivery and distribution of ox ploughs is due in April 2015 in time for land preparation for planting cotton. - 24 tractors owned by Ginners & CDO were deployed which ploughed about 4,088 acres. - In addition, over 60,000 acres were ploughed by the 4,950 ox ploughs distributed in previous 4 seasons.	- Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions. - Organize tractor hire services for cotton farmers.
Total	385,000	34,358	380,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>330,000</i>	<i>4,300</i>	<i>330,000</i>
<i>NTR</i>	<i>55,000</i>	<i>30,058</i>	<i>50,000</i>
GRAND TOTAL	3,795,481	2,171,627	3,875,481
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,390,481</i>	<i>589,750</i>	<i>1,390,481</i>
<i>NTR</i>	<i>2,405,000</i>	<i>1,581,876</i>	<i>2,485,000</i>

Project 1219 Cotton Production Improvement

Project Profile

Responsible Officer: Managing Director

Objectives:

- To establish CDO's own seed processing plant
- To relocate the existing seed processing machinery to CDO's own site and to up-grade some of the machinery.

Outputs:

- Acquire land on which to construct CDO's seed processing facility
- Construct buildings and structures
- Procure and install specialized machinery for processing cotton planting seed.

Start Date: 12/1/2012 *Projected End Date:* 6/30/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 52 72 Government Buildings and Administrative Infrastructure	Continued and complete construction of buildings and structures under Phase 1.	- Erected site sign post, mobilized machinery and personnel, construction materials were approved, excavated the foundations for the ginning and delinting halls and marked profiles for future construction of the different structures. - The draft Occupational Safety and Health manual was	Complete construction of buildings and structures under Phase 1 of the Project

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Vote Function: 01 52 Cotton Development				
Project 1219 Cotton Production Improvement				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		presented for review. - Commenced construction of foundation walls for the ginning and delinting halls however work stalled due to termination of contract between CDO and China Jiangxi Corporation for International Economic and Technical Cooperation on 6th January, 2015 for fundamental breach of clause 9.1 of the GCC and for fraudulent practice, contrary to PPDA Code of Ethical Conduct. - Initiated procurement process for a new construction contractor.		
Total	2,076,000	119,378	3,836,000	
<i>GoU Development</i>	<i>2,076,000</i>	<i>119,378</i>	<i>3,836,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 5277Purchase of Specialised Machinery & Equipment	Delivery machinery to the site and installation of machinery.	None	Complete installation of machinery.	
Total	60,000	0	75,000	
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>75,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	2,136,000	119,378	3,911,000	
<i>GoU Development</i>	<i>2,136,000</i>	<i>119,378</i>	<i>3,911,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 155 Uganda Cotton Development Organisation						
Vote Function:0152 Cotton Development						
No. of districts served with cotton planting seed	N/A	58	55	59	62	65
No. Extension workers trained	N/A	280	333	350	380	410
No. of ox ploughs procured and distributed to farmers	N/A	1,000	0	1,000	1,000	1,000
Vote Function Cost (UShs bn)	3.357	5.991	2.405	7.786		
<i>VF Cost Excluding Ext. Fin</i>	<i>3.357</i>	<i>5.991</i>	<i>2.405</i>			
Cost of Vote Services (UShs Bn)	3.357	5.991	2.405	7.786		
	<i>3.357</i>	<i>5.991</i>	<i>2.405</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Medium term plans will focus on:

- 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.
- Advocating 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.

(i) Measures to improve Efficiency

CDO has partnered with the private sector (ginners) who are contributing towards cotton production activities thus reducing dependence on Government to fund service delivery. FY 2015/16 non-wage budget

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allocation to provision of planting seed, seed multiplication, farmer mobilization and mechanization of land opening have remained the same as in FY 2014/15 because Vote 155 received the same Non-wage recurrent MTEF. Similarly, cotton-targeted extension services and production inputs will entirely be funded by ginners and have therefore not been allocated any funds under the GOU non-wage component for FY 2015/16.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0152 Cotton Development</i>					
Ox ploughs	295	300		300	Pices will remain stable.

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(ii) Vote Investment Plans

About 74% of GOU funds for Vote 155 have been allocated to capital development in order to implement the establishment of CDO's own dressing processing plant, relocate CDO machinery to own premises and also to up-grade seed processing equipment in order to improve quality of planting seed.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	3.8	3.9	4.3	4.9	63.3%	49.8%	50.3%	100.0%
Investment (Capital Purchases)	2.2	3.9	4.2	0.0	36.7%	50.2%	49.7%	0.0%
Grand Total	6.0	7.8	8.5	4.9	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 01 52 Cotton Development			
<i>Project 1219 Cotton Production Improvement</i>			
015272 Government Buildings and Administrative Infrastructure	Continued and complete construction of buildings and structures under Phase 1.	- Erected site sign post, mobilized machinery and personnel, construction materials were approved, excavated the foundations for the ginning and delinting halls and marked profiles for future construction of the different structures. - The draft Occupational Safety and Health manual was presented for review. - Commenced construction of foundation walls for the ginning and delinting halls however work stalled due to termination of contract between CDO and China Jiangxi Corporation for International Economic and Technical Cooperation on 6th January, 2015 for fundamental breach of clause 9.1 of the GCC and for fraudulent practice, contrary to PPDA Code of Ethical Conduct. - Initiated procurement process for a new construction contractor.	Complete construction of buildings and structures under Phase 1 of the Project
Total	2,076,000	119,378	3,836,000
<i>GoU Development</i>	<i>2,076,000</i>	<i>119,378</i>	<i>3,836,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

ote 155 intends to undertake the following actions to improve performance:

- Intensify training of farmers on good agriculture practices using demonstration plots in order to increase yields and productivity for better profitability of cotton production.
- The ginners under their umbrella association; Uganda Ginners and Cotton Exporters' Association, in collaboration with CDO will promoting use of yield and quality enhancing inputs in cotton production by providing cotton planting seed, fertilizers, pesticides and spray pumps to farmers at reduced prices.
- CDO will work with the Cotton Research Program at NARO's National Semi-arid Resources Research Institute (NaSARRI) in Serere to improve generation and release of new cotton varieties that meet stakeholders' requirements in terms of drought, pest and disease tolerance, high yields and better lint characteristics.
- CDO made submissions in March 2013 to the Law Reform Commission regarding areas of the Cotton Development Act and the Cotton Regulations that require revision in order to improve vote function performance.

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Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 52 Cotton Development			
<i>VF Performance Issue: Fluctuations in cotton prices</i>			
Avail high quality production inputs at reduced prices to encourage farmers to use them to increase yields and improve profitability.	Production inputs were provided to farmers on credit and at reduced prices; cotton planting seed was supplied at 42% of the cost, fertilizers at 56%, pesticide at 35%, spray pumps at 48% and tractor hire services at 50% of the cost.	Intensify training of farmers on Best Agriculture Practices for increasing yields and improving profitability using demonstration plots.	Advocate for increasing domestic value addition to lint to reduce dependence on World market determined prices.
<i>VF Performance Issue: Increasing private sector (ginners) support to cotton production activities.</i>			
Implement the approved 2014/15 Cotton Production Program supported by the ginners and with increased participation of ginners in field activities.	Distributed 299 MT of NPK & Urea fertilizers, 690,658 units of pesticides and 1,012 spray pumps to farmer and trained them on their useage using demonstration gardens.	Monitor, supervise and advise on implementation of activities under the Cotton Production Program funded by the ginners.	Establish regulatory framework for private sector support towards cotton production activities.
Sector Outcome 2: Improved markets and increase in value addition			
Vote Function: 01 52 Cotton Development			
<i>VF Performance Issue: Low level of domestic Value Addition to lint and cottonseed</i>			
Sensitising stakeholders on the value addition options available along the cotton value chain and the importance and impact of increased domestic value addition to lint and cotton.	Implemented the Revolving Buffer Stock Fund for procurement and supply of raw materials (lint) to local textile manufacturers.	Participate in exhibitions and trade fairs to promote and create awareness about the numerous Value addition opportunities along the cotton value chain.	Mobilise resources for supporting domestic value addition ventures.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 155 Uganda Cotton Development Organisation						
0152 Cotton Development	3.357	5.991	2.405	7.786	8.507	4.862
Total for Vote:	3.357	5.991	2.405	7.786	2.781	4.862

(i) The Total Budget over the Medium Term

Vote 155 has been allocated a total of Sh.5.300 billion. 74% of this is for development activities while 26% is for non-wage recurrent activities with emphasis on seed multiplication, farmer mobilization and sensitization, mechanization of land opening and provision of cotton planting seed.

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

The major expenditure allocation (74% of total budget) is for construction of a new seed processing facility in Pader District for ginning and processing cottonseed for planting purposes.

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

The allocation to development activities has increased from 61% in 2014/15 to 74% of the total budget for 2015/16. This will enable completion and commissioning of Phase 1 of the Seed Processing Plant at Pader.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0171 Cotton Development	
Output: 0152 71 Acquisition of Land by Government	

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Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: -0.060 The activities relating to acquisition of land have been completed.	None
Output: 0152 72 Government Buildings and Administrative Infrastructure UShs Bn: 1.760 Funds will be needed for construction of structures for the new ginnery and seed processing plant.	Completion and commissioning of Phase 1 will enable utilization of the new plant for processing of high quality planting seed.
Output: 0152 77 Purchase of Specialised Machinery & Equipment UShs Bn: 0.015 Funds will be needed to complete installation and commissioning of machinery.	Full use of the machines will depend of completion and commissioning of installed machines.

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	1,390.5	0.0	2,405.0	3,795.5	1,390.5	0.0	2,485.0	3,875.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	903.6	903.6	0.0	0.0	805.9	805.9
211103 Allowances	49.0	0.0	203.0	252.0	49.0	0.0	203.0	252.0
212101 Social Security Contributions	0.0	0.0	100.4	100.4	0.0	0.0	80.6	80.6
213001 Medical expenses (To employees)	0.0	0.0	10.0	10.0	0.0	0.0	20.0	20.0
221001 Advertising and Public Relations	20.0	0.0	13.0	33.0	20.0	0.0	23.0	43.0
221002 Workshops and Seminars	20.0	0.0	5.0	25.0	20.0	0.0	10.0	30.0
221003 Staff Training	45.0	0.0	64.0	109.0	45.0	0.0	64.0	109.0
221004 Recruitment Expenses	0.0	0.0	0.0	0.0	0.0	0.0	6.5	6.5
221007 Books, Periodicals & Newspapers	25.0	0.0	7.0	32.0	25.0	0.0	7.0	32.0
221008 Computer supplies and Information Technol	15.0	0.0	23.0	38.0	15.0	0.0	23.0	38.0
221009 Welfare and Entertainment	0.0	0.0	10.0	10.0	0.0	0.0	15.0	15.0
221011 Printing, Stationery, Photocopying and Bind	28.0	0.0	36.0	64.0	28.0	0.0	36.0	64.0
221012 Small Office Equipment	0.0	0.0	7.0	7.0	0.0	0.0	7.0	7.0
221014 Bank Charges and other Bank related costs	0.0	0.0	7.0	7.0	0.0	0.0	10.0	10.0
221017 Subscriptions	0.0	0.0	83.0	83.0	0.0	0.0	20.0	20.0
222001 Telecommunications	10.0	0.0	23.0	33.0	10.0	0.0	23.0	33.0
222002 Postage and Courier	2.0	0.0	7.0	9.0	2.0	0.0	7.0	9.0
222003 Information and communications technolog	0.0	0.0	10.0	10.0	0.0	0.0	20.0	20.0
223001 Property Expenses	0.0	0.0	5.0	5.0	0.0	0.0	10.0	10.0
223002 Rates	0.0	0.0	18.0	18.0	0.0	0.0	18.0	18.0
223004 Guard and Security services	0.0	0.0	20.0	20.0	0.0	0.0	45.0	45.0
223005 Electricity	0.0	0.0	23.0	23.0	0.0	0.0	40.0	40.0
223006 Water	0.0	0.0	10.0	10.0	0.0	0.0	15.0	15.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	5.0	5.0	0.0	0.0	10.0	10.0
224006 Agricultural Supplies	744.0	0.0	80.0	824.0	744.0	0.0	80.0	824.0
225001 Consultancy Services- Short term	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0
226001 Insurances	50.0	0.0	47.0	97.0	50.0	0.0	50.0	100.0
227001 Travel inland	105.0	0.0	183.0	288.0	105.0	0.0	183.0	288.0
227002 Travel abroad	97.0	0.0	140.0	237.0	97.0	0.0	180.0	277.0
227003 Carriage, Haulage, Freight and transport hir	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
227004 Fuel, Lubricants and Oils	57.5	0.0	163.0	220.5	57.5	0.0	158.0	215.5
228001 Maintenance - Civil	0.0	0.0	20.0	20.0	0.0	0.0	35.0	35.0
228002 Maintenance - Vehicles	20.0	0.0	50.0	70.0	20.0	0.0	50.0	70.0
228003 Maintenance – Machinery, Equipment & Fu	103.0	0.0	57.0	160.0	103.0	0.0	120.0	223.0
228004 Maintenance – Other	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
273101 Medical expenses (To general Public)	0.0	0.0	2.0	2.0	0.0	0.0	10.0	10.0
273102 Incapacity, death benefits and funeral expen	0.0	0.0	5.0	5.0	0.0	0.0	15.0	15.0
Output Class: Capital Purchases	2,196.0	0.0	0.0	2,196.0	3,911.0	0.0	0.0	3,911.0
231001 Non Residential buildings (Depreciation)	2,000.0	0.0	0.0	2,000.0	3,836.0	0.0	0.0	3,836.0
231005 Machinery and equipment	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	60.0	0.0	0.0	60.0	75.0	0.0	0.0	75.0
312104 Other Structures	76.0	0.0	0.0	76.0	0.0	0.0	0.0	0.0

Vote: 155 Uganda Cotton Development Organisation

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Arrears	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0
321612 Water arrears(Budgeting)	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0
Grand Total:	3,587.1	0.0	2,405.0	5,992.1	5,301.5	0.0	2,485.0	7,786.5
Total Excluding Taxes, Arrears and AIA	3,586.5	0.0	0.0	3,586.5	5,301.5	0.0	0.0	5,301.5

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Contributing to household income, food security and better nutrition

Issue of Concern : High level of rural poverty, food insecurity and poor nutrition

Proposed Interventions

- Promote cotton production as an income generating enterprise for rural women and men
- Provide ox ploughs and tractor hire services for mechanizing of land opening for cotton production and production of food crops
- Avail key cotton production inputs (seed, fertilizers, pesticides, spray pumps) at affordable prices.

Budget Allocations UGX billion 0.4

- Performance Indicators*
- Amount of money contributed by cotton to household incomes
 - Quantities and types of production inputs supplied to farmers
 - Acreage ploughed for food crops

Objective: Increasing access to cotton information and training by women and men

Issue of Concern : Inadequate access to production information and training opportunities.

Proposed Interventions

- Establish demonstration gardens for training female and male cotton farmers
- Broadcast extension messages in local languages using local radios
- Print and distribution pamphlets/flyers with extension messages on crop husbandry

Budget Allocations UGX billion 0.2

- Performance Indicators*
- No. of demonstration gardens established
 - No. of extension messages aired
 - No. of pamphlets/flyers distributed

Objective: Increasing access to cotton production inputs by women and men

Issue of Concern : High cost of production inputs

Proposed Interventions

- Supply key cotton production inputs (seed, fertilizers, pesticides, spray pumps) to female, male and youth cotton farmers at affordable prices.
- Provide tractor hire services at affordable rates

Budget Allocations UGX billion 0.15

- Performance Indicators*
- Quantities and types of production inputs supplied to female and male
 - Acreage ploughed by tractors

(b) HIV/AIDS

Vote: 155 Uganda Cotton Development Organisation

(c) Environment

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Rent & rates – produced assets – from private entities		0.040	0.095	0.052	0.095
Other Fees and Charges		2.295	2.290	0.921	2.310
Miscellaneous receipts/income		0.400	0.020	0.019	0.080
	Total:	2.735	2.405	0.992	2.485

NTR forecasts will depend on actual volume of cotton produced and price of lint. NTR will be spent on administrative costs, regulatory services and assets replacement.

Vote: 155 Uganda Cotton Development Organisation

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	0.0%	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000

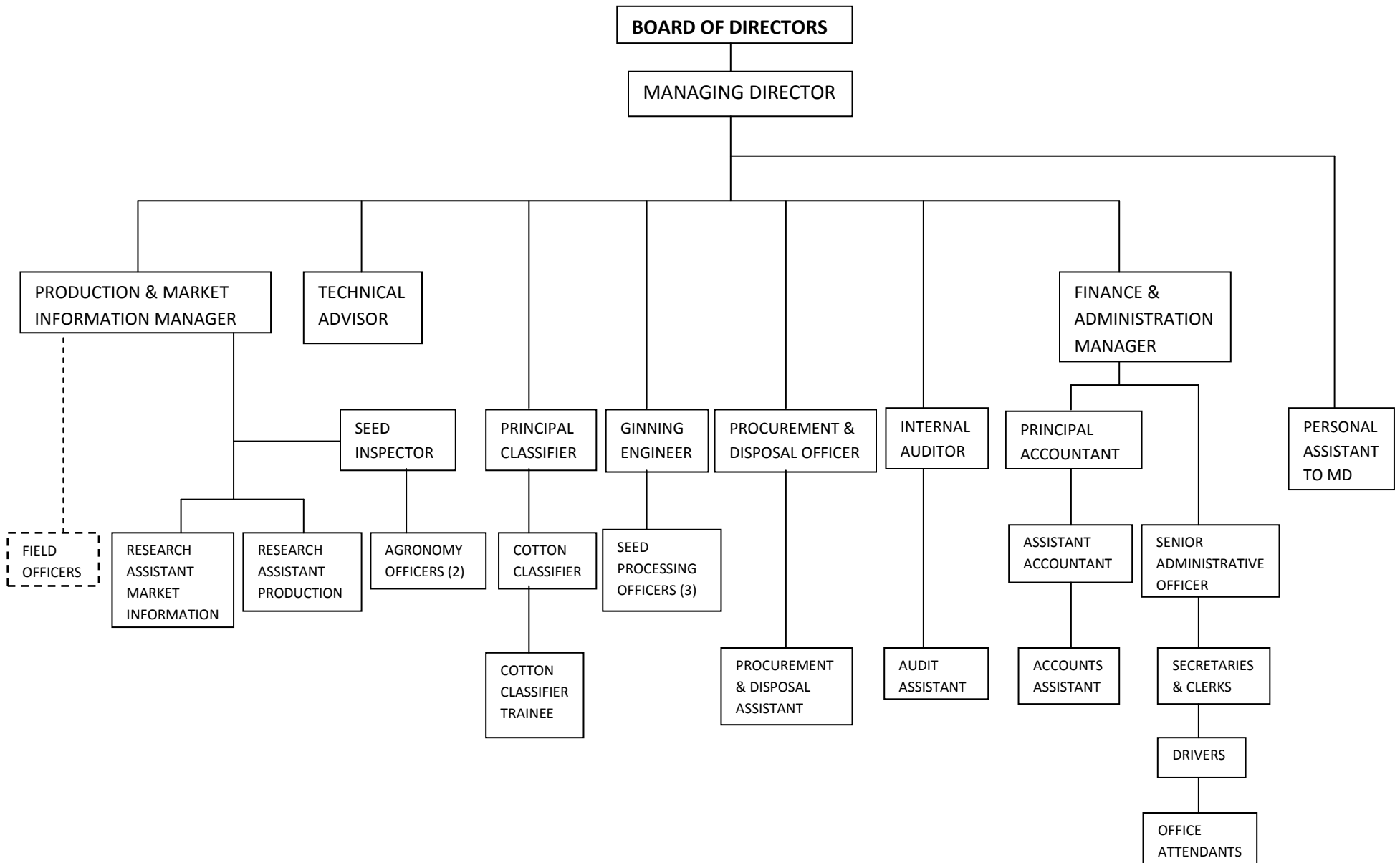
Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,390.481	416.870	30.0%	456.204	32.8%	243.370	17.5%	274.037	19.7%
Total	77.5%	1,390.481	416.870	30.0%	456.204	32.8%	243.370	17.5%	274.037

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	3,911.000	1,284.917	32.9%	1,284.917	32.9%	1,015.250	26.0%	325.917	8.3%
Total	91.7%	3,911.000	1,284.917	32.9%	1,284.917	32.9%	1,015.250	26.0%	325.917
Grand Total	87.9%	5,301.481	1,701.787	32.1%	1,741.120	32.8%	1,258.620	23.7%	599.954

COTTON DEVELOPMENT ORGANISATION CHART



[DOTTED LINES = Post subject to changes in sector operations]

Vote Function 0152: Cotton Development

Program : Headquarters

CostCentre: CDO

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
CON/CDO/STAFF	D.LUBWAMA	CD0 2	4,800,000	57,600,000			0	-57,600,000
CON/CDO/STAFF	W.E.G. OWACHI	CD0 2	8,150,000	97,800,000			0	-97,800,000
CONF/CDO/STAF	M.NNANKABIRWA	CD0 3	3,000,000	36,000,000			0	-36,000,000
CON/CDO/STAFF	P ILUKAT	CD0 3	3,000,000	36,000,000			0	-36,000,000
CON/CDO/STAFF	ITUNGULU FRED	CD0 3	3,000,000	36,000,000			0	-36,000,000
CON/CDO/STAFF	E.K.TAHIKIIRWE	CD0 3	3,000,000	36,000,000			0	-36,000,000
CON/CDO/STAFF	J.KOMUHENDO	CD0 3	3,850,000	46,200,000			0	-46,200,000
CON/CDO/STAFF	L.SERUNJOGI	CD0 3	4,000,000	48,000,000			0	-48,000,000
CON/CDO/STAFF	K.BADRU ADIGA	CD0 4	1,000,000	12,000,000			0	-12,000,000
CON/CDO/STAFF	ABASI MARRIAM	CD0 4	1,000,000	12,000,000			0	-12,000,000
CON/CDO/STAFF	LUGOJJA .FRED	CD0 4	1,200,000	14,400,000			0	-14,400,000
CONF/CDO/STAF	NAHURIRA COLLINE	CD0 4	1,000,000	12,000,000			0	-12,000,000
CON/CDO/STAFF	TUSABE DAVID	CD0 4	1,200,000	14,400,000			0	-14,400,000
CON/CDO/STAFF	R. WAMANYA	CD0 4	1,200,000	14,400,000			0	-14,400,000
CON/CDO/STAFF	P.D.KIWANUKA	CD0 5	550,000	6,600,000			0	-6,600,000
CON/CDO/STAFF	KWESIGA MATHEW	CD0 5	550,000	6,600,000			0	-6,600,000
CON/CDO/STAFF	B.TURYAHIKAYO	CD0 5	600,000	7,200,000			0	-7,200,000
CON/CDO/STAFF	H TURYAMUREEBA	CD0 5	550,000	6,600,000			0	-6,600,000
CONF/CDO/STAF	C.NAMAYANJA	CD0 5	550,000	6,600,000			0	-6,600,000

Vote Function 0152: Cotton Development

Program : Headquarters

CostCentre: CDO

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
CON/CDO/STAFF	CLARE MARY ACHOM	CD0 5	600,000	7,200,000			0	-7,200,000
CON/CDO/STAFF	MUKASA AIDAH	CD0 5	700,000	8,400,000			0	-8,400,000
CON/CDO/STAFF	J.K.SABUNE	CDO 1	14,230,680	170,768,160			0	-170,768,160
Total Annual Salary (Ushs) for Program : Headquarters				692,768,160			0	-692,768,160
Total Annual Salary (Ushs) for : Uganda Cotton Development Organisatio				692,768,160			0	-692,768,160

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Agriculture

Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 01520 Provision of cotton planting seeds

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	8.0	8,000
Unit cost :	1,000.0	<i>o/w NTR</i>	8.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	18-Sep-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Nov-15	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>	01-Dec-15	Quarter 3	8.0	8,000
		<i>o/w NTR</i>	8.0	8,000
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	8,000

Item: 223004 Guard and Security services

Input to be procured: Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per month	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w NTR</i>	12.0	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	3.0	3,750
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	3.0	3,750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	3,750
		<i>o/w NTR</i>	3.0	3,750
		Quarter 4	3.0	3,750
		<i>o/w NTR</i>	3.0	3,750

Item: 226001 Insurances

Input to be procured: Insurance cover

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per policy	Annual Total	2.0	50,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	25,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	<i>o/w NTR</i>	1.0	25,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	2.0	50,000
<i>Procurement Process Start Date:</i>	20-May-15	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	1.0	25,000
<i>Date final input required:</i>	30-Jun-16	Quarter 2	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Item: 227001 Travel inland

Input to be procured: Vehicle hire

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per day	Annual Total	60.0	15,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	60.0	1,500
		<i>o/w NTR</i>	54.0	13,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w NTR</i>	0.0	0
<i>Date contract signature/commitment:</i>		Quarter 2	0.0	0
<i>Date final input required:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	60.0	15,000
		<i>o/w Non-Wage Recurrent</i>	6.0	1,500
		<i>o/w NTR</i>	54.0	0

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litre	Annual Total	4,000.0	14,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	4,000.0	3,500
		<i>o/w NTR</i>	3,000.0	10,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,000.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	875
<i>Procurement Process Start Date:</i>		<i>o/w NTR</i>	750.0	2,625
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	Quarter 2	1,000.0	1
<i>Date final input required:</i>	<i>30-Jun-16</i>	<i>o/w Non-Wage Recurrent</i>	250.0	875
		<i>o/w NTR</i>	750.0	2,625
		Quarter 3	1,000.0	3,500
		<i>o/w Non-Wage Recurrent</i>	250.0	875
		<i>o/w NTR</i>	750.0	2,625
		Quarter 4	1,000.0	3,500
		<i>o/w Non-Wage Recurrent</i>	250.0	875
		<i>o/w NTR</i>	750.0	2,625

Item: 227002 Travel abroad

Input to be procured: Air tickets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per ticket	Annual Total	10.0	25,000
Unit cost :	2,500.0	<i>o/w NTR</i>	10.0	25,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.5	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	2.5	6,250
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	2.5	6,250
		<i>o/w NTR</i>	2.5	6,250
		Quarter 4	2.5	6,250
		<i>o/w NTR</i>	2.5	6,250

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litre	Annual Total	1,400.0	4,900
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	1,400.0	4,900
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	350.0	1,225
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	350.0	1,225
<i>Procurement Process Start Date:</i>		Quarter 2	350.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	350.0	1,225
<i>Date final input required:</i>	30-Jun-16	Quarter 3	350.0	1,225
		<i>o/w Non-Wage Recurrent</i>	350.0	1,225
		Quarter 4	350.0	1,225
		<i>o/w Non-Wage Recurrent</i>	350.0	1,225

Input to be procured: Oil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litre	Annual Total	100.0	581
Unit cost :	5.8	<i>o/w Non-Wage Recurrent</i>	100.0	581
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	25.0	145
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	145
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	25.0	145
<i>Date final input required:</i>	30-Jun-16	Quarter 3	25.0	145
		<i>o/w Non-Wage Recurrent</i>	25.0	145
		Quarter 4	25.0	145
		<i>o/w Non-Wage Recurrent</i>	25.0	145

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Spare parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	7.0	7,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	7.0	2,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	<i>o/w NTR</i>	5.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	7.0	7,000
<i>Procurement Process Start Date:</i>	20-May-15	<i>o/w Non-Wage Recurrent</i>	2.0	2,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	5.0	5,000
<i>Date final input required:</i>	01-Aug-15	Quarter 2	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0

Output: 01520 Seed multiplication

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Office stationery

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	24.0	24,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	24.0	12,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	<i>o/w NTR</i>	12.0	12,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	24.0	24,000
<i>Procurement Process Start Date:</i>	20-May-15	<i>o/w Non-Wage Recurrent</i>	12.0	12,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	12.0	12,000
<i>Date final input required:</i>	30-Jun-16	Quarter 2	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Printed stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per book	Annual Total	700.0	14,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	700.0	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	<i>o/w NTR</i>	400.0	8,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	700.0	14,000
<i>Procurement Process Start Date:</i>	20-May-15	<i>o/w Non-Wage Recurrent</i>	300.0	6,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	400.0	8,000
<i>Date final input required:</i>	30-Jun-16	Quarter 2	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0

Item: 224006 Agricultural Supplies

Input to be procured: Fertilizers

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Mt	Annual Total	112.5	225,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	112.5	200,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w NTR</i>	12.5	25,000
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	77.0	154,000
<i>Procurement Process Start Date:</i>	25-Feb-15	<i>o/w Non-Wage Recurrent</i>	70.0	140,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	7.0	14,000
<i>Date final input required:</i>	01-Oct-15	Quarter 2	35.5	0
		<i>o/w Non-Wage Recurrent</i>	30.0	60,000
		<i>o/w NTR</i>	5.5	11,000
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Herbicides

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litre	Annual Total	100.0	2,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	100.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	100.0	2,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	100.0	2,000
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	01-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Nuclues & Foundation seed

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kg	Annual Total	1,000.0	3,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1,000.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	3,000

Input to be procured: Pesticides

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	3,000.0	150,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	3,000.0	100,000
		<i>o/w NTR</i>	1,000.0	50,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		<i>o/w NTR</i>	0.0	0
Date contract signature/commitment:		Quarter 2	0.0	0
Date final input required:		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	3,000.0	150,000
		<i>o/w Non-Wage Recurrent</i>		
		<i>o/w NTR</i>	2,000.0	100,000
			1,000.0	0

Input to be procured: Small farm equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	34.0	34,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	34.0	34,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	34.0	34,000
		<i>o/w Non-Wage Recurrent</i>		
			34.0	34,000

Input to be procured: Spray pumps

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	piece	Annual Total	200.0	30,000
Unit cost :	150.0	<i>o/w Non-Wage Recurrent</i>	200.0	30,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	200.0	30,000
		<i>o/w Non-Wage Recurrent</i>		
			200.0	30,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy services

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per contract	Annual Total	2.0	50,000
Unit cost :	25,000.0	<i>o/w NTR</i>	2.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.5	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w NTR</i>	0.5	12,500
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	1.0	25,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.5	12,500
		<i>o/w NTR</i>	0.5	12,500
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	12,500

Item: 226001 Insurances

Input to be procured: Insurance cover

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per policy	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 227001 Travel inland

Input to be procured: Vehicle hire

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per day	Annual Total	180.0	45,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	180.0	20,000
<i>Procurement Method:</i>		<i>o/w NTR</i>	100.0	25,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 2	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	180.0	45,000
		<i>o/w Non-Wage Recurrent</i>	80.0	20,000
		<i>o/w NTR</i>	100.0	0

Input to be procured: Diesel

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	6,000.0	21,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	6,000.0	10,500
		<i>o/w NTR</i>	3,000.0	10,500
Procurement Method:	Direct Procurement	Quarter 1	1,500.0	5,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	750.0	2,625
Procurement Process Start Date:		<i>o/w NTR</i>	750.0	2,625
Date contract signature/commitment:	01-Jul-15	Quarter 2	1,750.0	2
Date final input required:	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	1,000.0	3,500
		<i>o/w NTR</i>	750.0	2,625
		Quarter 3	1,500.0	5,250
		<i>o/w Non-Wage Recurrent</i>	750.0	2,625
		<i>o/w NTR</i>	750.0	2,625
		Quarter 4	1,250.0	4,375
		<i>o/w Non-Wage Recurrent</i>		
		<i>o/w NTR</i>	500.0	1,750
			750.0	2,625

Item: 227002 Travel abroad

Input to be procured: Air ticket

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	ticket	Annual Total	30.0	75,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	30.0	50,000
		<i>o/w NTR</i>	10.0	25,000
Procurement Method:	Direct Procurement	Quarter 1	7.5	18,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	5.0	12,500
Procurement Process Start Date:		<i>o/w NTR</i>	2.5	6,250
Date contract signature/commitment:	01-Jul-15	Quarter 2	10.5	0
Date final input required:	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	8.0	20,000
		<i>o/w NTR</i>	2.5	6,250
		Quarter 3	7.5	18,750
		<i>o/w Non-Wage Recurrent</i>	5.0	12,500
		<i>o/w NTR</i>	2.5	6,250
		Quarter 4	4.5	11,250
		<i>o/w Non-Wage Recurrent</i>		
		<i>o/w NTR</i>	2.0	5,000
			2.5	6,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litre	Annual Total	19,000.0	66,500
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	19,000.0	42,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w NTR</i>	7,000.0	24,500
<i>Total Procurement Time (Weeks):</i>		Quarter 1	5,750.0	20,125
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	4,000.0	14,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	1,750.0	6,125
<i>Date final input required:</i>	30-Jun-16	Quarter 2	5,250.0	5
		<i>o/w Non-Wage Recurrent</i>	3,500.0	12,250
		<i>o/w NTR</i>	1,750.0	6,125
		Quarter 3	4,750.0	16,625
		<i>o/w Non-Wage Recurrent</i>	3,000.0	10,500
		<i>o/w NTR</i>	1,750.0	6,125
		Quarter 4	3,250.0	11,375
		<i>o/w Non-Wage Recurrent</i>		
		<i>o/w NTR</i>	1,500.0	5,250
			1,750.0	6,125

Input to be procured: Oil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litre	Annual Total	100.0	500
Unit cost :	5.0	<i>o/w NTR</i>	100.0	500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	25.0	125
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	25.0	125
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	25.0	125
<i>Date final input required:</i>	30-Jun-16	Quarter 3	25.0	125
		<i>o/w NTR</i>	25.0	125
		Quarter 4	25.0	125
		<i>o/w NTR</i>		
			25.0	125

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repairs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per repair	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>		
			1.0	2,000

Input to be procured: Vehicle service

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per service	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Machine service

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per month	Annual Total	12.0	36,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	36,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	9,000
<i>Procurement Process Start Date:</i>		Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	6.0	18,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	9,000
		<i>o/w Non-Wage Recurrent</i>	3.0	9,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Spare parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	12.0	62,000
Unit cost :	5,166.7	<i>o/w Non-Wage Recurrent</i>	12.0	62,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	15,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	15,500
<i>Procurement Process Start Date:</i>		Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	6.0	31,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	15,500
		<i>o/w Non-Wage Recurrent</i>	3.0	15,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 01520 Farmer mobilisation and sensitisation for increasing cotton production and quality

Item: 221001 Advertising and Public Relations

Input to be procured: News paper adverts

Vote: 155 Uganda Cotton Development Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per advert	Annual Total	25.0	12,500
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	25.0	12,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	6.3	3,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.3	3,125
<i>Procurement Process Start Date:</i>		Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	6.3	3,125
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	6.3	3,125
		<i>o/w Non-Wage Recurrent</i>	6.3	3,125
		Quarter 4	6.3	3,125
		<i>o/w Non-Wage Recurrent</i>	6.3	3,125

Input to be procured: News paper articles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per article	Annual Total	6.5	13,000
Unit cost :	2,000.0	<i>o/w NTR</i>	6.5	13,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.6	3,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.6	3,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.6	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	1.6	3,250
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.6	3,250
		<i>o/w NTR</i>	1.6	3,250
		Quarter 4	1.6	3,250
		<i>o/w NTR</i>	1.6	3,250

Input to be procured: Radio announcements

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per advert	Annual Total	375.0	7,500
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	375.0	7,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	375.0	7,500
		<i>o/w Non-Wage Recurrent</i>	375.0	7,500

Item: 221002 Workshops and Seminars

Input to be procured: Venue hire

Vote: 155 Uganda Cotton Development Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per seminar	Annual Total	15.0	7,500
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	15.0	5,000
		<i>o/w NTR</i>	5.0	2,500
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		<i>o/w NTR</i>	0.0	0
Date contract signature/commitment:		Quarter 2	0.0	0
Date final input required:		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	15.0	7,500
		<i>o/w Non-Wage Recurrent</i>		
		<i>o/w NTR</i>	10.0	5,000
			5.0	0

Input to be procured: Refreshments

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per seminar	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
		<i>o/w NTR</i>	5.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
Procurement Process Start Date:		<i>o/w NTR</i>	1.3	1,250
Date contract signature/commitment:	01-Jul-15	Quarter 2	2.5	0
Date final input required:	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		<i>o/w NTR</i>	1.3	1,250
		Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		<i>o/w NTR</i>	1.3	1,250
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>		
		<i>o/w NTR</i>	1.3	1,250
			1.3	1,250

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: News papers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	7,000
Unit cost :	583.3	<i>o/w NTR</i>	12.0	7,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	1,750
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	1,750
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	1,750
Date final input required:	30-Jun-16	Quarter 3	3.0	1,750
		<i>o/w NTR</i>	3.0	1,750
		Quarter 4	3.0	1,750
		<i>o/w NTR</i>		
			3.0	1,750

Input to be procured: Training manuals

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per book	Annual Total	1,000.0	25,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	25,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1,000.0	25,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1,000.0	25,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	30-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer accessories

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	8.0	8,000
Unit cost :	1,000.0	<i>o/w NTR</i>	8.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	8.0	8,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	8.0	8,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per set	Annual Total	6.0	30,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	<i>o/w NTR</i>	3.0	15,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	6.0	30,000
<i>Procurement Process Start Date:</i>	20-May-15	<i>o/w Non-Wage Recurrent</i>	3.0	15,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	3.0	15,000
<i>Date final input required:</i>	30-Jun-16	Quarter 2	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Refreshments during meetings

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per meeting	Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w NTR</i>	10.0	5,000
<i>Procurement Method:</i>		Quarter 1	2.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.5	1,250
<i>Date final input required:</i>		Quarter 3	2.5	1,250
		<i>o/w NTR</i>	2.5	1,250
		Quarter 4	2.5	1,250
		<i>o/w NTR</i>	2.5	1,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printed stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per book	Annual Total	150.0	3,000
Unit cost :	20.0	<i>o/w NTR</i>	150.0	3,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	150.0	3,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w NTR</i>	150.0	3,000
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per Month	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	<i>o/w NTR</i>	2.0	2,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	12.0	12,000
<i>Procurement Process Start Date:</i>	20-May-15	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	2.0	2,000
<i>Date final input required:</i>	30-Jun-16	Quarter 2	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0

Item: 221012 Small Office Equipment

Input to be procured: Small Office equipment

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	7.0	7,000
Unit cost :	1,000.0	<i>o/w NTR</i>	7.0	7,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	7.0	7,000
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	7.0	7,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	0.0	0
Date final input required:	30-Jun-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Item: 222001 Telecommunications

Input to be procured: Air time

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	5,000
Procurement Method:	<i>Direct Procurement</i>	<i>o/w NTR</i>	7.0	7,000
Total Procurement Time (Weeks):		Quarter 1	3.0	3,000
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	1.8	1,750
Date final input required:	30-Jun-16	Quarter 2	3.0	0
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		<i>o/w NTR</i>	1.8	1,750
		Quarter 3	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		<i>o/w NTR</i>	1.8	1,750
		Quarter 4	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		<i>o/w NTR</i>	1.8	1,750

Item: 222002 Postage and Courier

Input to be procured: Courier services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	4,600
Unit cost :	383.3	<i>o/w NTR</i>	12.0	4,600
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	3.0	1,150
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	1,150
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	1,150
Date final input required:	30-Jun-16	Quarter 3	3.0	1,150
		<i>o/w NTR</i>	3.0	1,150
		Quarter 4	3.0	1,150
		<i>o/w NTR</i>	3.0	1,150

Input to be procured: Postage services

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	2,400
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	12.0	2,000
		<i>o/w NTR</i>	2.0	400
Procurement Method:	Direct Procurement	Quarter 1	3.0	600
		<i>o/w Non-Wage Recurrent</i>	2.5	500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	0.5	100
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.5	500
Date final input required:	30-Jun-16	<i>o/w NTR</i>	0.5	100
		Quarter 3	3.0	600
		<i>o/w Non-Wage Recurrent</i>	2.5	500
		<i>o/w NTR</i>	0.5	100
		Quarter 4	3.0	600
		<i>o/w Non-Wage Recurrent</i>	2.5	500
		<i>o/w NTR</i>	0.5	100

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet & data line services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	20,000
Unit cost :	1,666.7	<i>o/w NTR</i>	12.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	5,000
		<i>o/w NTR</i>	3.0	5,000
Total Procurement Time (Weeks):	30	Quarter 2	3.0	0
Procurement Process Start Date:	20-May-15	<i>o/w NTR</i>	3.0	5,000
Date contract signature/commitment:	01-Jul-15	Quarter 3	3.0	5,000
Date final input required:	30-Jun-16	<i>o/w NTR</i>	3.0	5,000
		Quarter 4	3.0	5,000
		<i>o/w NTR</i>	3.0	5,000

Item: 223001 Property Expenses

Input to be procured: Cleaning & garbage collection

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	10,000
Unit cost :	833.3	<i>o/w NTR</i>	12.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	2,500
		<i>o/w NTR</i>	3.0	2,500
Total Procurement Time (Weeks):	30	Quarter 2	3.0	0
Procurement Process Start Date:	20-May-15	<i>o/w NTR</i>	3.0	2,500
Date contract signature/commitment:	01-Jul-15	Quarter 3	3.0	2,500
Date final input required:	30-Jun-16	<i>o/w NTR</i>	3.0	2,500
		Quarter 4	3.0	2,500
		<i>o/w NTR</i>	3.0	2,500

Item: 223004 Guard and Security services

Input to be procured: Guard & security services

Vote: 155 Uganda Cotton Development Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	30,000
Unit cost :	2,500.0	<i>o/w NTR</i>	12.0	30,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	3.0	7,500
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	3.0	7,500
Procurement Process Start Date:	20-May-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	7,500
Date final input required:	30-Jun-16	Quarter 3	3.0	7,500
		<i>o/w NTR</i>	3.0	7,500
		Quarter 4	3.0	7,500
		<i>o/w NTR</i>	3.0	7,500

Item: 224006 Agricultural Supplies

Input to be procured: Demonstration materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	750.0	75,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	750.0	75,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	400.0	40,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	400.0	40,000
Procurement Process Start Date:	20-May-15	Quarter 2	350.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	350.0	35,000
Date final input required:	01-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 226001 Insurances

Input to be procured: Insurance cover

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per policy	Annual Total	2.0	30,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	15,000
Procurement Method:	<u>Quotations Procurement</u>	<i>o/w NTR</i>	1.0	15,000
Total Procurement Time (Weeks):	30	Quarter 1	0.0	0
Procurement Process Start Date:	20-May-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	0.0	0
Date final input required:	30-Jun-16	Quarter 2	2.0	0
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		<i>o/w NTR</i>	1.0	15,000
		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		<i>o/w NTR</i>	0.0	0

Item: 227001 Travel inland

Input to be procured: Vehicle hire

Vote: 155 Uganda Cotton Development Organisation

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per day	Annual Total	192.0	48,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	192.0	13,000
Procurement Method:	<i>Quotations Procurement</i>	<i>o/w NTR</i>	140.0	35,000
Total Procurement Time (Weeks):	30	Quarter 1	48.0	12,000
Procurement Process Start Date:	20-May-15	<i>o/w Non-Wage Recurrent</i>	13.0	3,250
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	35.0	8,750
Date final input required:	30-Jun-16	Quarter 2	48.0	0
		<i>o/w Non-Wage Recurrent</i>	13.0	3,250
		<i>o/w NTR</i>	35.0	8,750
		Quarter 3	48.0	12,000
		<i>o/w Non-Wage Recurrent</i>	13.0	3,250
		<i>o/w NTR</i>	35.0	8,750
		Quarter 4	48.0	12,000
		<i>o/w Non-Wage Recurrent</i>	13.0	3,250
		<i>o/w NTR</i>	35.0	8,750

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	12,000.0	42,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	12,000.0	7,000
Procurement Method:	<i>Direct Procurement</i>	<i>o/w NTR</i>	10,000.0	35,000
Total Procurement Time (Weeks):		Quarter 1	3,000.0	10,500
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	500.0	1,750
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	2,500.0	8,750
Date final input required:	30-Jun-16	Quarter 2	3,000.0	3
		<i>o/w Non-Wage Recurrent</i>	500.0	1,750
		<i>o/w NTR</i>	2,500.0	8,750
		Quarter 3	3,000.0	10,500
		<i>o/w Non-Wage Recurrent</i>	500.0	1,750
		<i>o/w NTR</i>	2,500.0	8,750
		Quarter 4	3,000.0	10,500
		<i>o/w Non-Wage Recurrent</i>	500.0	1,750
		<i>o/w NTR</i>	2,500.0	8,750

Item: 227002 Travel abroad

Input to be procured: Air ticket

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per ticket	Annual Total	20.0	50,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	20.0	12,500
		<i>o/w NTR</i>	15.0	37,500
Procurement Method:		Quarter 1	5.0	12,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	3,125
Procurement Process Start Date:		<i>o/w NTR</i>	3.8	9,375
Date contract signature/commitment:	01-Jul-15	Quarter 2	5.0	0
Date final input required:	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	1.3	3,125
		<i>o/w NTR</i>	3.8	9,375
		Quarter 3	5.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.3	3,125
		<i>o/w NTR</i>	3.8	9,375
		Quarter 4	5.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.3	3,125
		<i>o/w NTR</i>	3.8	9,375

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Transport hire

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per day	Annual Total	40.0	10,000
Unit cost :	250.0	<i>o/w NTR</i>	40.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	2,500
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	10.0	2,500
Procurement Process Start Date:	20-May-15	Quarter 2	10.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	10.0	2,500
Date final input required:	30-Jun-16	Quarter 3	10.0	2,500
		<i>o/w NTR</i>	10.0	2,500
		Quarter 4	10.0	2,500
		<i>o/w NTR</i>	10.0	2,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	23,700.0	82,950
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	23,700.0	9,450
Procurement Method:	Direct Procurement	<i>o/w NTR</i>	21,000.0	73,500
Total Procurement Time (Weeks):		Quarter 1	5,925.0	20,738
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	675.0	2,363
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	5,250.0	18,375
Date final input required:	30-Jun-16	Quarter 2	5,925.0	6
		<i>o/w Non-Wage Recurrent</i>	675.0	2,363
		<i>o/w NTR</i>	5,250.0	18,375
		Quarter 3	5,925.0	20,738
		<i>o/w Non-Wage Recurrent</i>	675.0	2,363
		<i>o/w NTR</i>	5,250.0	18,375
		Quarter 4	5,925.0	20,738
		<i>o/w Non-Wage Recurrent</i>	675.0	2,363
		<i>o/w NTR</i>	5,250.0	18,375

Input to be procured: Oil

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	410.0	2,050
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	410.0	550
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w NTR</i>	300.0	1,500
<i>Total Procurement Time (Weeks):</i>		Quarter 1	102.5	513
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	27.5	138
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	75.0	375
<i>Date final input required:</i>	30-Jun-16	Quarter 2	102.5	0
		<i>o/w Non-Wage Recurrent</i>	27.5	138
		<i>o/w NTR</i>	75.0	375
		Quarter 3	102.5	513
		<i>o/w Non-Wage Recurrent</i>	27.5	138
		<i>o/w NTR</i>	75.0	375
		Quarter 4	102.5	513
		<i>o/w Non-Wage Recurrent</i>	27.5	138
		<i>o/w NTR</i>	75.0	375

Item: 228001 Maintenance - Civil

Input to be procured: Cotton house repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	35,000
Unit cost :	2,916.7	<i>o/w NTR</i>	12.0	35,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	8,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	3.0	8,750
<i>Procurement Process Start Date:</i>	20-Aug-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	3.0	8,750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	8,750
		<i>o/w NTR</i>	3.0	8,750
		Quarter 4	3.0	8,750
		<i>o/w NTR</i>	3.0	8,750
			3.0	8,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	36,000
Unit cost :	3,000.0	<i>o/w NTR</i>	12.0	36,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	9,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	3.0	9,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	9,000
		<i>o/w NTR</i>	3.0	9,000
		Quarter 4	3.0	9,000
		<i>o/w NTR</i>	3.0	9,000
			3.0	9,000

Input to be procured: Vehicle service

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	14.0	14,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	14.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w NTR</i>	4.0	4,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	3.5	3,500
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	1.0	1,000
<i>Date final input required:</i>	30-Jun-16	Quarter 2	3.5	0
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		<i>o/w NTR</i>	1.0	1,000
		Quarter 3	3.5	3,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		<i>o/w NTR</i>	1.0	1,000
		Quarter 4	3.5	3,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		<i>o/w NTR</i>	1.0	1,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Machine maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	66,999
Unit cost :	5,583.2	<i>o/w NTR</i>	12.0	66,999
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	16,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	3.0	16,750
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	3.0	16,750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	16,750
		<i>o/w NTR</i>	3.0	16,750
		Quarter 4	3.0	16,750
		<i>o/w NTR</i>	3.0	16,750

Item: 228004 Maintenance – Other

Input to be procured: Generator service

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	10,000
Unit cost :	833.3	<i>o/w NTR</i>	12.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	3.0	2,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	2,500
		<i>o/w NTR</i>	3.0	2,500
		Quarter 4	3.0	2,500
		<i>o/w NTR</i>	3.0	2,500

Output:01520 Cotton targeted extension services

Item: 221001 Advertising and Public Relations

Input to be procured: Printed adverts

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per advert	Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w NTR</i>	<i>10.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>2.5</i>	<i>1,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>2.5</i>	<i>1,250</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	2.5	1,250
		<i>o/w NTR</i>	<i>2.5</i>	<i>1,250</i>
		Quarter 4	2.5	1,250
		<i>o/w NTR</i>	<i>2.5</i>	<i>1,250</i>

Input to be procured: Radio adverts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per advert	Annual Total	250.0	5,000
Unit cost :	20.0	<i>o/w NTR</i>	<i>250.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	62.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>62.5</i>	<i>1,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	62.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>62.5</i>	<i>1,250</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	62.5	1,250
		<i>o/w NTR</i>	<i>62.5</i>	<i>1,250</i>
		Quarter 4	62.5	1,250
		<i>o/w NTR</i>	<i>62.5</i>	<i>1,250</i>

Item: 221003 Staff Training

Input to be procured: Venue hire

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per	Annual Total	10.0	2,000
Unit cost :	200.0	<i>o/w NTR</i>	<i>10.0</i>	<i>2,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.5	500
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w NTR</i>	<i>2.5</i>	<i>500</i>
<i>Procurement Process Start Date:</i>	<i>24-Jun-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>2.5</i>	<i>500</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	2.5	500
		<i>o/w NTR</i>	<i>2.5</i>	<i>500</i>
		Quarter 4	2.5	500
		<i>o/w NTR</i>	<i>2.5</i>	<i>500</i>

Input to be procured: Refreshments

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	10.0	3,000
Unit cost :	300.0	<i>o/w NTR</i>	<i>10.0</i>	<i>3,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>2.5</i>	<i>750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>2.5</i>	<i>750</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	2.5	750
		<i>o/w NTR</i>	<i>2.5</i>	<i>750</i>
		Quarter 4	2.5	750
		<i>o/w NTR</i>	<i>2.5</i>	<i>750</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	3.0	3,000
Unit cost :	1,000.0	<i>o/w NTR</i>	<i>3.0</i>	<i>3,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.8	750
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w NTR</i>	<i>0.8</i>	<i>750</i>
<i>Procurement Process Start Date:</i>	<i>24-Jun-15</i>	Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>0.8</i>	<i>750</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.8	750
		<i>o/w NTR</i>	<i>0.8</i>	<i>750</i>
		Quarter 4	0.8	750
		<i>o/w NTR</i>	<i>0.8</i>	<i>750</i>

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per month	Annual Total	12.0	3,000
Unit cost :	250.0	<i>o/w NTR</i>	<i>12.0</i>	<i>3,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>750</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	3.0	750
		<i>o/w NTR</i>	<i>3.0</i>	<i>750</i>
		Quarter 4	3.0	750
		<i>o/w NTR</i>	<i>3.0</i>	<i>750</i>

Item: 222002 Postage and Courier

Input to be procured: Courier services

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	2,000
Unit cost :	166.7	<i>o/w NTR</i>	12.0	2,000
Procurement Method:	Micro Procurement	Quarter 1	3.0	500
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	3.0	500
Procurement Process Start Date:	24-Jun-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	500
Date final input required:	30-Jun-16	Quarter 3	3.0	500
		<i>o/w NTR</i>	3.0	500
		Quarter 4	3.0	500
		<i>o/w NTR</i>	3.0	500
			3.0	500

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: Gas

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	10,000
Unit cost :	833.3	<i>o/w NTR</i>	12.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	2,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	2,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	2,500
Date final input required:	30-Jun-16	Quarter 3	3.0	2,500
		<i>o/w NTR</i>	3.0	2,500
		Quarter 4	3.0	2,500
		<i>o/w NTR</i>	3.0	2,500
			3.0	2,500

Item: 224006 Agricultural Supplies

Input to be procured: Demonstration materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w NTR</i>	5.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	5.0	5,000
Procurement Process Start Date:	24-Jun-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	0.0	0
Date final input required:	30-Sep-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Item: 226001 Insurances

Input to be procured: Insurance cover

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per policy	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w NTR</i>	1.0	10,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	1.0	10,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	0.0	0
Date final input required:	30-Jun-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Item: 227001 Travel inland

Input to be procured: Vehicle hire

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per day	Annual Total	15.0	3,750
Unit cost :	250.0	<i>o/w NTR</i>	15.0	3,750
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	3.8	938
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	3.8	938
Procurement Process Start Date:	24-Jun-15	Quarter 2	3.8	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.8	938
Date final input required:	30-Jun-16	Quarter 3	3.8	938
		<i>o/w NTR</i>	3.8	938
		Quarter 4	3.8	938
		<i>o/w NTR</i>	3.8	938
			3.8	938

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	1,500.0	5,250
Unit cost :	3.5	<i>o/w NTR</i>	1,500.0	5,250
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	375.0	1,313
Total Procurement Time (Weeks):		<i>o/w NTR</i>	375.0	1,313
Procurement Process Start Date:		Quarter 2	375.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	375.0	1,313
Date final input required:	30-Jun-16	Quarter 3	375.0	1,313
		<i>o/w NTR</i>	375.0	1,313
		Quarter 4	375.0	1,313
		<i>o/w NTR</i>	375.0	1,313
			375.0	1,313

Item: 227002 Travel abroad

Input to be procured: Air ticket

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	ticket	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w NTR</i>	2.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	0.5	1,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.5	1,250
		<i>o/w NTR</i>	0.5	1,250
		Quarter 4	0.5	1,250
		<i>o/w NTR</i>	0.5	1,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	5,000.0	17,500
Unit cost :	3.5	<i>o/w NTR</i>	5,000.0	17,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	5,000.0	17,500
		<i>o/w NTR</i>	5,000.0	0

Input to be procured: Oil

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	100.0	500
Unit cost :	5.0	<i>o/w NTR</i>	100.0	500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	25.0	125
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	25.0	125
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	25.0	125
<i>Date final input required:</i>	30-Jun-16	Quarter 3	25.0	125
		<i>o/w NTR</i>	25.0	125
		Quarter 4	25.0	125
		<i>o/w NTR</i>	25.0	125

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repair

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per month	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w NTR</i>	4.0	4,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	1.0	1,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	1,000
		<i>o/w NTR</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w NTR</i>	1.0	1,000

Input to be procured: Vehicle service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per service	Annual Total	6.0	6,000
Unit cost :	1,000.0	<i>o/w NTR</i>	6.0	6,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.5	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.5	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	1.5	1,500
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.5	1,500
		<i>o/w NTR</i>	1.5	1,500
		Quarter 4	1.5	1,500
		<i>o/w NTR</i>	1.5	1,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Machine maintainance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per month	Annual Total	12.0	5,000
Unit cost :	416.7	<i>o/w NTR</i>	12.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	3.0	1,250
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	3.0	1,250
		<i>o/w NTR</i>	3.0	1,250
		Quarter 4	3.0	1,250
		<i>o/w NTR</i>	3.0	1,250

Output:01520 Provision of pesticides and spray pumps

Item: 227001 Travel inland

Input to be procured: Vehicle hire

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per day	Annual Total	50.0	12,500
Unit cost :	250.0	<i>o/w NTR</i>	50.0	12,500
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	12.5	3,125
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	12.5	3,125
Procurement Process Start Date:	20-May-15	Quarter 2	12.5	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	12.5	3,125
Date final input required:	30-Jun-16	Quarter 3	12.5	3,125
		<i>o/w NTR</i>	12.5	3,125
		Quarter 4	12.5	3,125
		<i>o/w NTR</i>	12.5	3,125
			12.5	3,125

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	2,142.9	7,500
Unit cost :	3.5	<i>o/w NTR</i>	2,142.9	7,500
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	535.7	1,875
Total Procurement Time (Weeks):		<i>o/w NTR</i>	535.7	1,875
Procurement Process Start Date:		Quarter 2	650.0	1
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	650.0	2,275
Date final input required:	30-Jun-16	Quarter 3	957.1	3,350
		<i>o/w NTR</i>	335.7	3,350
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	3,350

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	8,500.0	29,750
Unit cost :	3.5	<i>o/w NTR</i>	8,500.0	29,750
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	3,000.0	10,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3,000.0	10,500
Procurement Process Start Date:		Quarter 2	2,125.0	2
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	2,125.0	7,438
Date final input required:	30-Jun-16	Quarter 3	3,375.0	11,813
		<i>o/w NTR</i>	1,000.0	11,813
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	11,813

Input to be procured: Oil

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	50.0	250
Unit cost :	5.0	<i>o/w NTR</i>	50.0	250
Procurement Method:	Direct Procurement	Quarter 1	12.5	63
Total Procurement Time (Weeks):		<i>o/w NTR</i>	12.5	63
Procurement Process Start Date:		Quarter 2	12.5	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	12.5	63
Date final input required:	30-Jun-16	Quarter 3	12.5	63
		<i>o/w NTR</i>	12.5	63
		Quarter 4	12.5	63
		<i>o/w NTR</i>	12.5	63
			12.5	63

Output: 01520 Mechanisation of land opening

Item: 224006 Agricultural Supplies

Input to be procured: Ox ploughs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per piece	Annual Total	1,000.0	300,000
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	28-May-15	Quarter 2	600.0	1
Date contract signature/commitment:	01-Oct-15	<i>o/w Non-Wage Recurrent</i>	600.0	180,000
Date final input required:	30-Dec-15	Quarter 3	400.0	120,000
		<i>o/w Non-Wage Recurrent</i>	400.0	120,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	5,000.0	17,500
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	5,000.0	17,500
Procurement Method:	Direct Procurement	Quarter 1	1,250.0	4,375
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,250.0	4,375
Procurement Process Start Date:		Quarter 2	1,250.0	1
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,250.0	4,375
Date final input required:	30-Jun-16	Quarter 3	1,250.0	4,375
		<i>o/w Non-Wage Recurrent</i>	1,250.0	4,375
		Quarter 4	1,250.0	4,375
		<i>o/w Non-Wage Recurrent</i>	1,250.0	4,375
			1,250.0	4,375

Input to be procured: Vehicle hire

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per day	Annual Total	50.0	12,500
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	50.0	12,500
Procurement Method:	Direct Procurement	Quarter 1	12.5	3,125
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	12.5	3,125
Procurement Process Start Date:		Quarter 2	12.5	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	12.5	3,125
Date final input required:	30-Jun-16	Quarter 3	12.5	3,125
		<i>o/w Non-Wage Recurrent</i>	12.5	3,125
		Quarter 4	12.5	3,125
		<i>o/w Non-Wage Recurrent</i>	12.5	3,125

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	2,800.0	9,800
Unit cost :	3.5	<i>o/w NTR</i>	2,800.0	9,800
Procurement Method:	Direct Procurement	Quarter 1	700.0	2,450
Total Procurement Time (Weeks):		<i>o/w NTR</i>	700.0	2,450
Procurement Process Start Date:		Quarter 2	700.0	1
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	700.0	2,450
Date final input required:	30-Jun-16	Quarter 3	700.0	2,450
		<i>o/w NTR</i>	700.0	2,450
		Quarter 4	700.0	2,450
		<i>o/w NTR</i>	700.0	2,450

Input to be procured: Oil

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litre	Annual Total	40.0	200
Unit cost :	5.0	<i>o/w NTR</i>	40.0	200
Procurement Method:	Direct Procurement	Quarter 1	10.0	50
Total Procurement Time (Weeks):		<i>o/w NTR</i>	10.0	50
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	10.0	50
Date final input required:	30-Jun-16	Quarter 3	10.0	50
		<i>o/w NTR</i>	10.0	50
		Quarter 4	10.0	50
		<i>o/w NTR</i>	10.0	50

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Machine maintainance

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per month	Annual Total	12.0	40,000
Unit cost :	3,333.3	<i>o/w NTR</i>	<i>12.0</i>	<i>40,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	3.0	10,000
Total Procurement Time (Weeks):		<i>o/w NTR</i>	<i>3.0</i>	<i>10,000</i>
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>10,000</i>
Date final input required:	<i>30-Jun-16</i>	Quarter 3	3.0	10,000
		<i>o/w NTR</i>	<i>3.0</i>	<i>10,000</i>
		Quarter 4	3.0	10,000
		<i>o/w NTR</i>	<i>3.0</i>	<i>10,000</i>

Development Projects:

Project 1219 Cotton Production Improvement

Class of Output: Capital Purchases

Output:01527 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Construction of buildings

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per month	Annual Total	12.0	3,836,000
Unit cost :	319,666.7	<i>o/w GoU Development</i>	<i>4.0</i>	<i>3,836,000</i>
Procurement Method:	<i>Open Bidding - International</i>	Quarter 1	4.0	1,278,667
Total Procurement Time (Weeks):	<i>120</i>	<i>o/w GoU Development</i>	<i>4.0</i>	<i>1,278,667</i>
Procurement Process Start Date:	<i>14-Nov-14</i>	Quarter 2	4.0	0
Date contract signature/commitment:	<i>01-May-15</i>	<i>o/w GoU Development</i>	<i>4.0</i>	<i>1,278,667</i>
Date final input required:	<i>30-Jun-16</i>	Quarter 3	3.0	959,000
		<i>o/w GoU Development</i>	<i>3.0</i>	<i>959,000</i>
		Quarter 4	1.0	319,667
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>319,667</i>

Output:01527 Purchase of Specialised Machinery & Equipment

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Transport hire for machinery transfer

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per container	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>50,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	<i>01-Oct-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Date final input required:	<i>30-Dec-15</i>	Quarter 3	10.0	50,000
		<i>o/w GoU Development</i>	<i>10.0</i>	<i>50,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Diesel

Vote: 155 Uganda Cotton Development Organisation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Development Projects:

Project I219 Cotton Production Improvement

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litre	Annual Total	3,028.6	10,600
Unit cost :	3.5	<i>o/w GoU Development</i>	757.1	10,600
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	757.1	2,650
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	757.1	2,650
<i>Procurement Process Start Date:</i>		Quarter 2	757.1	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	757.1	2,650
<i>Date final input required:</i>	30-Jun-16	Quarter 3	757.1	2,650
		<i>o/w GoU Development</i>	757.1	2,650
		Quarter 4	757.1	2,650
		<i>o/w GoU Development</i>	757.1	2,650

VOTE 160

UGANDA COFFEE DEVELOPMENT AUTHORITY

Vote: 160 Uganda Coffee Development Authority

VI: Vote Overview

(i) Vote Mission Statement

To oversee the coffee industry by supporting research, promoting production, value addition & generic promotion, controlling the quality and improving the marketing of coffee in order to optimise foreign exchange earnings for the country and payments to farmers

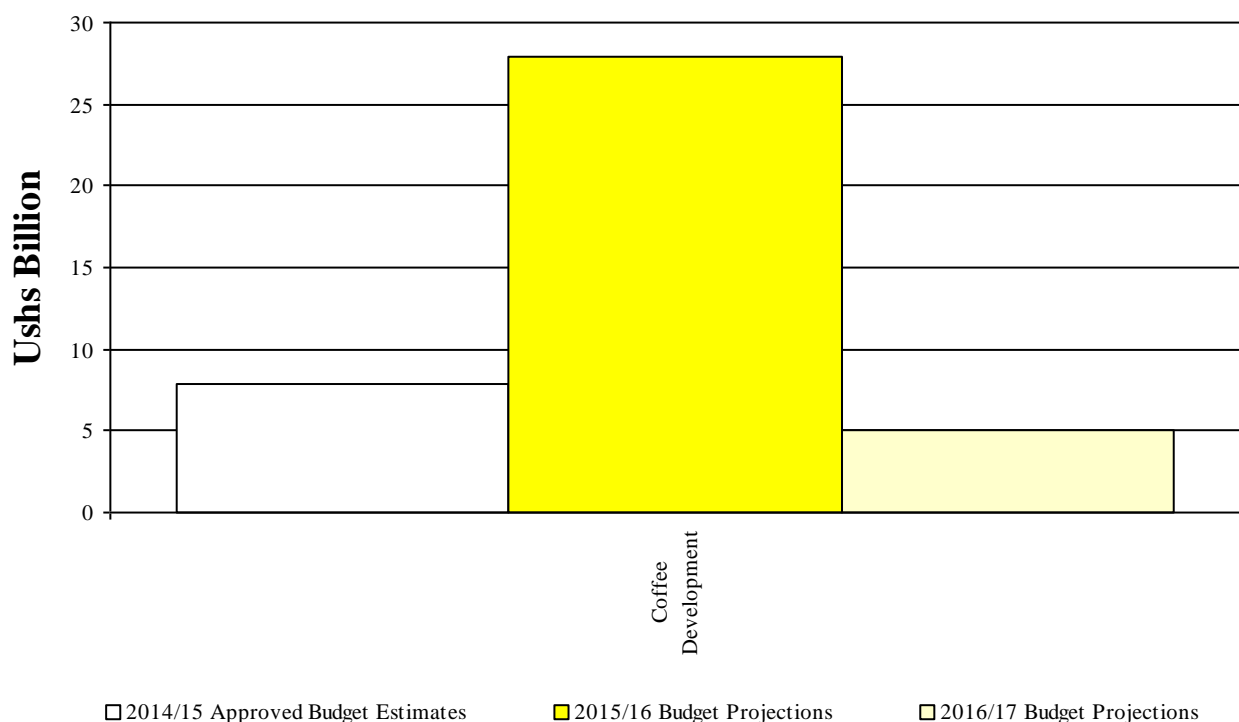
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	7.907	7.912	7.167	27.912	5.058	5.513
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.907	7.912	7.167	27.912	5.058	5.513
Total GoU+Donor (MTEF)	7.907	7.912	7.167	27.912	5.058	5.513
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	7.907	7.912	7.167	27.912	N/A	N/A
(iii) Non Tax Revenue	1.933	14.274	6.574	15.880	0.000	0.000
Grand Total	9.840	22.187	13.741	43.792	N/A	N/A
Excluding Taxes, Arrears	9.840	22.187	13.741	43.792	5.058	5.513

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

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



Vote: 160 Uganda Coffee Development Authority

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Production, Coordination and Research

Distributed 44.08 MT of seeds (30.5 MT Robusta and 13.58MT Arabica); Raised 88.16 million Seedlings (61 million Robusta seedlings and 27.16 million Arabica seedlings); Provided Financial and Technical support to 3 seed gardens producing 2.18 MT of seeds (Buginyanya 3 MT, Ngetta 360 Kgs and Zombo 100 Kgs); Supported 27 mother gardens with Nursery equipment (Hife Nets, Metal bars, Timber, Wheelbarrows, drums, Hoes, Spades, Shovels, Trowels, soil sieves); Allocated 25,000 Coffee Wilt Disease Resistant seedlings to 60 mother gardens; Secured 1 Service provider to undertake generation of 0.5 million CWD-R Tissue culture plantlets; Procured 3,200 liters of chemical for control of the spread of the Black Twig Borer; Set up 34 IPM demonstration sites in 34 Districts. Procured and distributed 20 Motorized spray pumps for more effective spray impact and speed up spraying. Planted 45.904 million Seedlings by farmers/farmer groups, and veterans, benefiting a total of 214,775 households (Planted 0.54 Million seedlings by 32 commercial farmers); Established 250 demonstration plots (1 acre each); Conducted farmers competitions in 25 Districts where 1,250 farmers participated ; Set up 50 coffee farms demonstrating soil and water management in the 10 districts. Supported 25 farmers with water harvesting facilities – water tanks; 25 farmers supported with polythene sheets; Registered all farmer groups practicing sustainable coffee production; Trained 8 farmer groups in Kasese, Nebbi, Sironko, Kapchorwa, Bushenyi, Bukwo, Kween, Bulambuli); Supported 1 group; Kibinge Coffee Farmers Co-operative.; Planted 360,000 (Ugacof – 180,000, UCFA – 140,000, NIHACOFA – 40,000); Submitted Soil analysis report by UF and presented to Stakeholders, Action plan developed for implementation of the recommendations in the report. Manuals on sustainable coffee production procured and used for farmer training. 1 Certification supported. Registered 322 store and licensed 162 primary processing factories; Carried 22 training sessions for 300 buyers, processors, covering quality aspects and coffee regulations 2 Multi-stakeholder task force set up for quality improvement in South Western and Eastern regions. 3 Regional Taskforce set up for Quality improvement in Central, Western, and Northern Regions; Carried out 192 training sessions attracting 19,520 farmers; Facilitated 21 District platforms to organize coffee shows in 13 Districts; Held 9 Meetings of the NSC and discussed Finalization on extension materials, Proposal for a Pilot District Project on Training Extension staff and farmers on Sustainable coffee production systems, Discussed recommendations on evaluation of the Coffee Platforms and preparations for the ASHM; Carried out 4 Inter regional farmers tours (Eastern to Central; Western to South Western; South – Western to Central; Central to South Western); Used 2,400 Minutes of air time on 10 radio stations was to air messages on GAPs, Management of Diseases and Pests especially BCTB and Guidelines on planting.

Coffee Development in Northern Uganda

963 Kgs of seed distributed raising 1.926 million seedlings; Formed and registered 20 CBNs; Distributed 3.06MT of poly-pots and 6,000 banana suckers distributed; Planted 510,380 coffee seedlings and 11,500 shade trees; Planted 1,826,992 seedlings through CBN; Conducted 3 workshops for coffee buyers and traders; Held 2 Coffee shows in Lira and Gulu; Conducted 2 Intra-Regional farmers within the region; Conducted 10 FFS sessions, with 130 farmers participating; Formed 6 Farm level organizations; Conducted 3 workshops on farmer group management; Established 10 Technology Development sites and supported 5 old ones; Conducted 3 workshops in Lira and Gulu for buyers and processors; Process of establishing a hulling factory ongoing; Marketed 158.7MT of Kiboko by Farmers; Characterization of coffee - Data collected on; Yields, Screen distribution, Cup quality, Disease and pest occurrence

Quality and Regulatory Services

Quality of coffee in the field ascertained 131 samples analyzed (89 Robusta & 42 Arabica). Natural Robusta MC average 12.86%, Outturn average 87.89%, Screen retention: SC 1800: 20.98%, SC 1500: 58.23% & SC 1200: 20.79%. Natural Arabica: Moisture Content average 12.84% & Out Turn average. 83.35%, Screen retention: SC 1700: 57.39%, SC 1600: 19.06%, SC 1500: 9.76% & <SC 1500: 13.79%. Washed Arabica: Moisture Content average 12.70% & Out Turn average. 93.00%, Screen retention: SC 1700: 34.80%, SC 1600: 27.15%, SC 1500: 19.40% & <SC 1500: 18.65%

Vote: 160 Uganda Coffee Development Authority

9 reports Quality July, August, September, October, November, December January, February and March containing information on field and FAQ delivery sample analysis results disseminated. Natural Robusta Moisture Content: July (12.01%), Aug (13.36%), Sept (11.93%), Nov (13.34%) & Jan (12.92%). Out Turn: July (78.30%), August (88.88%), Sept (97.6%), Nov (85.73%) & Jan (79.09%). Natural Arabica; Moisture Content: July (13.09), Aug (13.58), Sept (12.65%), Oct (14.00%), Nov (12.07%) & Jan (12.65%). Above SC 1600: July (78.40), Aug (80.94), Sept (70.1%) Oct (78.21%), Nov (75.27%) & Jan (78.30%). Out Turn: July (78.42), Aug (77.91), Sept (75.9%) Oct (87.48%), Nov (86.00%) & Jan (84.80%). Washed Arabica, MC: Nov (12.70%), SC 1600: Nov (61.95%), OT: Nov (93.00%)

Information on the field sample analysis disseminated to stakeholders and field staff through 9 monthly quality reports, 55 coffee samples analysed for trends, 275 cups analysed

770 participants comprised of farmers, processors, LGs, traders and regional political leadership were sensitized and trained in harvesting and post-harvest practices from the districts of Bugiri, Mayuge, Rakai, Kayunga, Lwengo, Wakiso, Kanungu, Hoima, Kagadi, Bungagari, Ibanda Bunyaruguru and Kamuli.

Political leadership in Busoga sub-region led by the Speaker discussed with UCDA on how to improve coffee production and quality in the region.

Participated in the 2 taskforces in Northern and Eastern region task enforcement force

592 FAQ samples analysed at export level, Natural Robusta(420 samples) & Natural Arabica (172 samples). Natural Robusta: Moisture Content Ave. 12.91%, above. SC 1500- 76.67% & Out Turn average. : 85.02%. Natural Arabica: Moisture Content average 13.22%, above. SC 1600- 73.47% & Outturn average 79.95%. Screen retention: Natural Robusta-SC 1800: 16.54%, SC 1500: 60.02%, SC 1200: 23.44%. Natural Arabica: SC 1700: 52.42%, SC 1600: 21.05%, SC 1500: 10.54% & <SC 1500: 15.99%

9 monthly reports detailed analysis data information of the field samples analysed were disseminated to stakeholders for months of July, August, September, October, November, December, January, February and March

2.33m bags inspected and loaded for export. 7128 Quality Certificates issued. 6298 ICO certificates issued. Cup Quality: 6492 samples analysed and 41302 cups liquored. Natural Robusta: 3758 samples analysed (physical Analysis), 23100 cups liquored, Clean cups (95.91%), Un-clean cups (4.09%). Natural Arabica (Drugar): 607 samples analysed (physical Analysis), 3751 cups liquored, Clean cups (97.42%), Un-clean cups (2.58%). Washed Arabica: 435 samples analysed (physical Analysis), 2609 cups liquored, Clean cups (98.39%), Un-clean cups (1.61%)

257 Arabica coffee and 257 soil samples together with the corresponding GPS information collected from Kasese, west Nile, Central (Masaka, Sembabule, Bukomansibi, Lwengo, Rakai, Lyantonde and Mpigi), south western (Bushenyi, Sheema, Rubirizi, Mitoma, Rukungiri, Kanungu, Ntungamo, Kisoro and Ibanda.) and Mt Elgon area

Generic Promotion and Value Addition

Promoted coffee at the Annual Jinja show theme - “take it to the farmers”, UMA – Lugogo and WFD held at Namulonge, Wakiso District. Promoted coffee in nine corporate league events. Participated in 3 coffee promotional shows, Kiruhura, Kamwenge and Rakai. Promoted coffee consumption in 10 shows – Kayunga, Ntungamo, Mityana, Kamwenge, Kumi, Soroti, Lira, Gulu, Arua and Zombo. Supported 4 university coffee clubs of MUK, KYU, UCU & KIU to hold a University coffee week. Promoted coffee consumption under the theme “Coffee on the Road” in the districts of Kayunga, Luuka Masaka, Ntungamo, Mbarara and Iganga. Disseminated information on the health benefits of drinking coffee contained in a brochure. Conducted 2 workshops in Mbarara (20) and Bushenyi (42) attracting participants from the field of Science to include Teachers, Doctors, Students, Farmers and other stakeholders. Held a TV show on coffee and its health benefits on TV West. Conducted a presentation on the benefits of drinking coffee with the Lead presenter Dr. David Nini, A coffee expert from Israel at the Inter African Coffee Organization symposium. Supported the UNBC Uganda chapter to conduct pre-competition training for 20 baristas and calibration of the 21 judges. Hosted the 8th at Serena Hotel with 15 finalists. Trained 20 participants trained in cupping skills, WCC regulations explained and competed in the preliminary stage. Held the 3rd UNCTC at Serena Hotel with 8 finalists. Exported 98,190 bags (5,891.4 tons) to Asia Pacific region. Promoted 736

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coffee in the Canton Fair – China. Participated in the preparatory meetings of the “World Food Expo” to be held in Milan, Italy. Promoted coffee at Guangzhou Coffee Expo where Beijing Coffee Company Ltd Board of Directors participated. Hosted the parliamentary Committee of Statutory Authorities and State Enterprises (COSASE) in China on an M & E activity of the promotional centres. Collaborated with Guangdong International Volunteer Entrepreneurial Services to promote Uganda coffee in Hong Kong. Participated in the 12th African Fine Coffees exhibition in Nairobi, Kenya. Hosted the 54th Inter African Coffee Organisation Annual General Assembly and 2nd African Coffee Symposium themed “Unlocking the Potential of The African Coffee Industry” at the Kampala Serena Conference Centre. Uganda hosted the 1st Coffee Origin tour attracting 11 coffee buyers from USA. Promoted coffee at Specialty Coffee Association of Japan exhibition and conference held at Big Sight Tokyo under the theme “Surprise”. Participated in Uganda North American Association exhibition- San Diego, USA.. Participated in the International Coffee Organization meeting in London, United Kingdom

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Production Research and Coordination

Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings . 9.6 Million Agro Forestry Tree Shade seedlings raised . 7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries. 20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment. 100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling. 1 million tissue culture seedlings procured @ shs. 750 each. 1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries. 7.477 million Seedlings distributed and planted by the identified Groups across the regions. 1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 -10 ha = 250,000 seedlings = 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers >20 ha = 746,000 seedlings = 34 farmers. 250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs. 10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets. 5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels). Pests and diseases surveillance carried out and reports submitted. Development of training and awareness material for farmers. Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts. Procure equipment and chemicals for urgent interventions. 20 farmer groups mapped and input into a GIS system and maps generated. Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained . 3 farmer groups supported to access external markets. 200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling. Different soil characteristics identified & recommendations made to guide farmers in coffee production. 1000 copies of manual printed & distributed. 3 Certifications attained. 250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations. Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per Main season: Coffee quality improved Reduction in Percentage of low grade coffee. 624 training sessions carried out and at least 62,400 Farmers trained on GAPs. 31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows. National Steering committee meets monthly to discuss value chain activities @ 2 m per month. inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened. 1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed. 5 Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western). 100 farmers per region learn new GAPs. Improved GAPs and coffee quality. 15 Radio Stations used to air programmes covering season based activities and new developments in the value chain. Attend the Global Robusta Conference;

Quality Assurance

Quality of coffee determined. 10 training sessions conducted. 2000 farmers, processors, traders and LGs 737

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sensitized. 10 workshops on coffee quality and pricing conducted. New grading system and standards developed for specialty Arabicas and fine Robustas. 204 finished products analysed. 600 FAQ samples analysed. 12 monthly coffee quality monitoring reports produced and disseminated to stakeholders. Compliance improved. 3.8 million bags inspected and loaded for export. QCs and ICO certificate for origin issued. 10 training sessions held in 5 regions. 10 cupping sessions conducted. 2000 brochures on best agronomical practices developed and disseminated. 18 QCs trained . 2 pre Q&R courses conducted. Regulations enforced. 40 field based QCs trained. Participated in 5 taskforces. 15 roasting factories inspected. Improved hygiene and quality of finished products. Baseline survey conducted. 1 mobile demo or site per region set up. 2 workshops on application of standards held. 2 workshops on value addition held. Codes of conduct developed. Workshops on application of codes of conduct held. 20 baristas trained and 20 prepared for the UNBC. 30 roasters trained. 30 brewers trained. Roasters linked to financial services. 180 Arabica coffee and soil samples collected. 180 Arabica coffee samples analysed for physical, sensory and bio chemical. 180 soil samples analysed for nutrients composition . Arabica coffee profiles developed and interpreted. 2000 brochures on sustainable, fine and specialty coffees disseminated. 10 Q & 10 R graders trained. 10 of the Q & R cuppers calibrated. 2 trainers certified. 50 samples analysed. 3 Tasting sessions conducted. Winning coffee auctioned at AFCA. Media content developed. Social media platform on consumption developed. 2000 brochures on sustainable, fine and specialty coffees disseminated. 10 Q & 10 R graders trained. 10 of the Q & R cuppers calibrated. 2 trainers certified. 50 samples analysed. Promoted coffee in 5 local trade fairs, corporate league and 22 production campaign shows. 8 best performers along the coffee value chain awarded. Participated in 5 university bazaars. Supported 5 coffee clubs. 40 students trained in barista skills . Inter-university Barista championship held. 1 coffee essay and quiz conducted. 20 Cuppers trained. 4th UNCTC held. Coffee expo held in 3 major towns in 3 regions. Benefits of coffee drinking explained. 136 samples analysed. Roasters supported in developing blends. Packaging of finished products improved. Improved quality of coffee on the shelves. 3 regional laboratories maintained. 1 refresher course for staff carried out. PHH Demos maintained. Project supervised and evaluated. Coffee promoted among the youth- at secondary and higher institutions. Undertake Robusta and Arabica related promotion and training regionally and internationally. Promote coffee drinking by the youth ;through sensitization, demonstration and introducing coffee clubs at secondary and higher institutions of learning. Conduct coffee for a on TV. Coffee festival at regional centers. Access to coffee information at the 3 regional library and Gallery maintained

Value Addition and Generic Promotion Undertaken

1 Promotion Center in supported. Uganda coffee promoted at 5 international exhibitions. Uganda barista champion competed at the WBC. Participate in the 7th ABC. 5 regional barista championships held. 9th UNBC hosted. 1 barista certified as a World barista judge. Uganda's profile as a distinguished producer of High value coffee boosted. International contacts and information exchange achieved Uganda's credibility among member countries restored. Uganda's position as a leading coffee producer in Africa maintained.

Information Dissemination

Conduct a Desk top market survey ,Design market survey tools, Link with Uganda's embassies in new markets to identify potential buyers, Conduct market study in traditional markets (Spain and Switzerland), Develop a market positioning plan, Organise 3 trade missions abroad, Undertake survey studies to establish Promotional centers in 1 destination, Develop and disseminate promotional materials, Undertake 3 attachments for 3 staff to trading houses to enhance capacity in Market Development & Intelligence, Carry out a comprehensive study to enhance export competitiveness of Uganda's Arabica, Develop a profile of Uganda's Coffee Value Chain Actors including production & marketing capacity, Undertake a perception survey of buyers on quality & pricing of Uganda Robusta Coffee, Pay Subscription for internet, ebsite hosting, UN System, Procure STATA pack and Guides, Pay subscription for F. O. Licht online interactive, Pay subscription for Antivirus software – 20 licences, Subscribe for Coffee In-depth report by J. Ganes Consulting ,Subscribe for Tea and Coffee report, Subscribe for US State of the Coffee Industry Report, Subscribe for NCA National Coffee Drinking Trends , Subscribe for Global Coffee Review report,

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Undertake field activities to assess the status of ICT equipment in 5 regions, Print and distribute 250 copies of UCDA Annual Report, Carry out quarterly stock verification at farmer, primary processing and export levels, Carry out production surveys twice to obtain production forecasts & review including causal factors, Ascertain trends in production, consumption and prices (farm gate and export), Engage a consultant to develop a media campaign to promote domestic coffee consumption, Undertake a review of the domestic Coffee Consumption Strategy (DCCS) 2010-2015, Conduct Annual Review of implementation of the UCDA Strategic Plan, Carry out M&E by the Board, Review the M&E Systems Handbook, Carry out quarterly monitoring and evaluation exercises to track and assess implementation of UCDA Programmes

Coffee Development in Northern Uganda

4 million coffee seedlings raised, 3 million shade trees seedlings generated, 6,000 banana suckers generated and planted, Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively, 3 million seedlings planted through the CBNs, 6,000 banana suckers distributed, 8 Workshops, seminars conducted on; -business management, nursery management, post harvest management, 2 Farmer Tours for 50 people, 48 Farmer Field School Sessions established, 16 Farm level Organizations formed, 8 Workshops conducted on; group management, Business skills, Governance, Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops), 11 Workshops conducted on quality improvement and marketing (60 farmers and traders), 200 tarpaulins and 30 coffee trays distributed, 2 Hulleries established, 250 MT of Kiboko sold by farmers, Coffee growth characteristics known, Coffee yields known, Screen distribution known, Cup profile known

Establishment Cost

Efficient functioning of the Board upheld and Board meetings held; Budget and work plans reviewed and approved, quarterly performance reports and documents reviewed and approved, annual performance reports reviewed and approved. Collaborative engagements with other stakeholders held by the Board and Management. Staff recruitment and selection done. Staff sensitised about changing roles and functions in the organisational structure and individual job descriptions. Appropriate payroll management ensured and Staff's monthly salaries and allowances paid on time. Medical Insurance Scheme, and Occupational Health and Safety policies implemented. Staff classification structures reviewed and salary surveys conducted for external benchmarking. Professional skills and knowledge of staff developed. Organizational retreats for culture strengthening and organizational culture surveys conducted. Performance management system implemented, and high performers and areas for development identified. Relationships with stakeholders improved through: provision of support to coffee community projects -(donations & participation in community activities). Relationship with stakeholders improved through subscriptions and memberships to professional organizations and associations. Corporate image and visibility improved. 8 university students supported on the internship programme. Utility bills paid on time. Regular maintenance and inspection of all assets carried out, assets safeguarded and cleanliness maintained to ensure occupational health and safety. All assets insured. Timely logistical support and facilitation provided. Monitoring and supervision of field activities carried out for business process assurance. Risk register compiled and updated regularly. Value for money audits conducted. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained. International contacts and information exchanged with international bodies. Support to coffee associations provided. Capital expenditure items procured. Consultancy services procured for the study of architectural and structural redesign of Coffee House and Lugogo Laboratory roof. Coffee House and Lugogo Laboratory remodeling implemented

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 01 53 Coffee Development	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Managing Director</i>
<i>Services:</i>	<ul style="list-style-type: none"> -Generation of clean planting material -Farmer training -Coffee extension -promote coffee in new areas -promote sustainable coffee initiatives

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Vote Function: 01 53 Coffee Development

- value addition and generic promotion
- Support Coffee Research
- To issue quality certificates required in connection with the export of coffee,
- To license all organizations and bodies permitted to market coffee,
- To register standard contracts for the sale of coffee to the various markets in which Uganda coffee is sold,
- To set quality control standards under which coffee is sold,
- To certify all coffee exports,
- To maintain statistical data in respect of all coffee sales,
- To monitor international coffee prices and adjust the indicative prices on a day-to-day basis,

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Managing Director

Programme 01 Headquarters

Programme Profile

Responsible Officer: Managing Director

Objectives: The overall objective is to promote and oversee the development of the coffee industry through supporting research, promoting production, controlling the quality, improving the marketing of coffee, value addition and generic promotion.

Outputs: Increased coffee production through generation of clean planting materials and promotion of the re-planting in traditional areas and expansion in new areas; Quality improvement and assurance, generic promotion, value addition and promotion of domestic coffee consumption

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 5301 Production, Research & Coordination		Raise 96million seedlings; 60.48Million seedlings Robusta raised 1.6 Million seedlings Arabica raised 9.6 Million Agro Forestry Tree Shade seedlings raised 96 million seedlings potted. MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries 30 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment. 200,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators 1 million tissue culture seedlings procured Provision for weaning and Hardening of 1 million seedlings	- Distributed 44.08 MT of seeds (30.5 MT Robusta and 13.58MT Arabica) - Raised 88.16 million Seedlings (61 million Robusta seedlings and 27.16 million Arabica seedlings) - Provided Financial and Technical support to 3 seed gardens producing 2.18 MT of seeds (Buginyanya 3 MT, Ngetta 360 Kgs and Zombo 100 Kgs) - Supported 27 mother gardens with Nursery equipment (Hife Nets, Metal bars, Timber, Wheelbarrows, drums, Hoes, Spades, Shovels, Trowels, soil sieves) Allocated 25,000 Coffee Wilt Disease Resistant seedlings to 60 mother gardens - Secured 1 Service provider to undertake generation of 0.5 million CWD-R Tissue culture plantlets - Procured 3,200 liters of chemical for control of the spread of the Black Twig Borer. - Set up 34 IPM demonstration sites in 34 Districts. - Procured and distributed 20	Raise 96 million coffee seedlings;76 Million Robusta Seedlings and 20 Million Arabica seedlings 9.6 Million Agro Forestry Tree Shade seedlings raised 7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries 20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment. 100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling 1 million tissue culture seedlings procured @ shs. 750 each 1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.

Vote: 160 Uganda Coffee Development Authority

Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>a.Pests and diseases surveillance carried out and reports submitted.</p> <p>B.Development of training and awareness material for farmers.</p> <p>C.Set 1 acre demonstration on Integrated pest Management (IPM) per district – 33 districts</p> <p>3.34 million seedlings distributed and planted by identified Groups</p> <p>0.905 million seedlings planted by commercial coffee farmers in total</p> <p>250 farmers establish 1 acre demonstration plots.</p> <p>5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)</p> <p>50 Coffee farms demonstrate appropriate soil and water management practices for hilly areas.</p> <p>5 farmers per region are supported to establish water harvesting facilities – water tanks</p> <p>5 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.</p> <p>15 farmer groups mapped and input into a GIS system and maps generated.</p> <ul style="list-style-type: none"> •Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained •3 farmer groups supported to access external markets. •200,000 seedlings planted by the farmer groups; -Gumutindo -Bukhonzon organics -Kawacom -NIHACOFA -Ankole Processors •Different soil characteristics identified & coffee marketed according to location •1000 copies of manual printed & distributed •3 Certifications attained. •500 Buyers' Stores registered and licensed •300 Primary Processing Factories Licensed •20 Export Grading factories registered and licensed •250 Processors and Buyers trained on; -Hygiene requirements -Processing standards -Coffee regulations •Set up 1 field quality 	<p>Motorized spray pumps for more effective spray impact and speed up spraying.</p> <ul style="list-style-type: none"> - Planted 45.904 million Seedlings by farmers/farmer groups, and veterans, benefiting a total of 214,775 households. - Planted 0.54 Million seedlings by 32 commercial farmers - Established 250 demonstration plots (1 acre each) - Conducted farmers competitions in 25 Districts where 1,250 farmers participated - Set up 50 coffee farms demonstrating soil and water management in the 10 districts. - Supported 25 farmers with water harvesting facilities – water tanks; 25 farmers supported with polythene sheets. - Registered all farmer groups practicing sustainable coffee production. - Trained 8 farmer groups in Kasese, Nebbi, Sironko, Kapchorwa, Bushenyi, Bukwo, Kween, Bulambuli) - Supported 1 group;Kibinge Coffee Farmers Co-operative. - 360,000 seedlings planted; (Ugacof – 180,000, UCFA – 140,000, NIHACOFA – 40,000) - Soil analysis report submitted by UF and presented to Stakeholders. - Action plan developed for implementation of the recommendations in the report. - Manuals on sustainable coffee production procured and used for farmer training. - 1 Certification supported. - 322 store registered and licensed - 162 primary processing factories licensed. - Carried 22 training sessions for 300 buyers, processors, covering quality aspects and coffee regulations. - 2 Multi-stakeholder task force set up for quality improvement in South Western and Eastern regions. - 3 Regional Taskforce set up for Quality improvement in Central, Western, and Northern Regions. - Carried out 192 training sessions attracting 19,520 farmers - All nurseries supplying seedlings were certified. - Facilitated 21 District platforms to organize coffee shows in 13 Districts - Held 9 Meetings of the NSC and discussed Finalization on extension materials, Proposal for a Pilot District Project on Training Extension staff and farmers on Sustainable coffee production systems, Discussed recommendations on evaluation of the Coffee Platforms and 	<p>7.477 million Seedlings distributed and planted by the identified Groups across the regions.</p> <p>1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 -10 ha = 250,000 seedlings = 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers >20 ha = 746,000 seedlings = 34 farmers</p> <p>250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs</p> <p>10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.</p> <p>5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)</p> <p>Pests and diseases surveillance carried out and reports submitted.</p> <p>Development of training and awareness material for farmers.</p> <p>Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts</p> <p>Procure equipment and chemicals for urgent interventions.</p> <p>20 farmer groups mapped and input into a GIS system and maps generated.</p> <p>Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained</p> <p>3 farmer groups supported to access external markets.</p> <p>200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling.</p> <p>Different soil characteristics identified & recommendations made to guide farmers in coffee production.</p> <p>1000 copies of manual printed & distributed</p> <p>3 Certifications attained.</p>

Vote: 160 Uganda Coffee Development Authority

Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>improvement teams per Region to have 1 Week Crackdown per Main season:</p> <ul style="list-style-type: none"> •384 training sessions carried out and 38,400 Farmers trained on GAPs. •All Seed gardens and Nurseries certified and issued with certificates <p>30 Coffee Platforms facilitated to carry out coffee activities; Quality improvement Organize and participate in Coffee shows</p> <p>National Steering committee meets monthly to discuss value chain activities</p> <p>Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened</p> <p>Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.</p> <p>Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)</p> <p>100 farmers per region learn new GAPs</p> <p>Improved GAPs and coffee quality</p> <p>10 Radio Stations used to air programmes covering season based activities and new developments in the value chain</p> <p>Attend the Global Robusta Conference;</p> <p>Attend ASIC</p> <p>Support to Programme Implementation</p>	<p>preparations for the ASHM</p> <ul style="list-style-type: none"> - The ASHM of the coffee platform held. - Held 21 Coffee shows were attracting over 23,000 show goers. - 4 Inter regional farmers tours carried out. (Eastern to Central; Western to South Western; South – Western to Central; Central to South Western) - 2,400 Minutes of air time on 10 radio stations was used to air messages on GAPs, Management of Diseases and Pests especially BCTB and Guidelines on planting. - Attended ASIC in Columbia. - Coffee research provided with financial support for Research programmes 	<p>250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations</p> <p>Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per Main season: Coffee quality improved Reduction in Percentage of low grade coffee.</p> <p>624 training sessions carried out and at least 62,400 Farmers trained on GAPs.</p> <p>31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows National Steering committee meets monthly to discuss value chain activities @ 2 m per month Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened</p> <p>1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.</p> <p>5 Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)</p> <p>100 farmers per region learn new GAPs</p> <p>Improved GAPs and coffee quality</p> <p>15 Radio Stations used to air programmes covering season based activities and new developments in the value chain.</p> <p>Attend the Global Robusta Conference; Field supervision</p> <p>57.1 million seedlings planted</p>
Total	12,283,049	6,025,070	32,640,219
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,912,300</i>	<i>3,919,600</i>	<i>27,460,350</i>
<i>NTR</i>	<i>4,370,749</i>	<i>2,105,470</i>	<i>5,179,868</i>
01 53 02 Quality Assurance	<p>-Quality of coffee in the field in terms Out- turn & Screen Size Distribution determined; and the - Information passed on to stakeholders</p> <p>Trend analysis report on MC, Outturn, Screen Distributions</p>	<ul style="list-style-type: none"> •Quality of coffee in the field ascertained 131 samples analysed(89 Robusta & 42 Arabica) •Natural Robusta MC average 12.86%, Outturn average 87.89%, Screen retention: SC 1800: 20.98%, SC 1500: 58.23% & SC 1200: 20.79% •Natural Arabica: Moisture 	<p>Quality of coffee determined</p> <p>10 training sessions conducted</p> <p>2000 farmers, processors, traders and LGs sensitized</p> <p>10 workshops on coffee quality and pricing conducted</p>

Vote: 160 Uganda Coffee Development Authority

Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Cup characteristics determined.	Content average 12.84% & Out Turn average. 83.35%, Screen retention: SC 1700: 57.39%, SC 1600: 19.06%, SC 1500: 9.76% & <SC 1500: 13.79%	New grading system and standards developed for specialty Arabicas and fine Robustas.
	1500 farmers, processors, LGs & Traders sensitized	•Washed Arabica: Moisture Content average 12.70% & Out Turn average. 93.00%, Screen retention: SC 1700: 34.80%, SC 1600: 27.15%, SC 1500: 19.40% & <SC 1500: 18.65%	204 finished products analyzed.
	480 FAQ samples analyzed	•9 reports Quality July, August, September, October, November, December January, February and March containing information on field and FAQ delivery sample analysis results disseminated	600 FAQ samples analyzed
	12 FAQ monthly analysis Reports produced	•Natural Robusta oMoisture Content: July (12.01%), Aug (13.36%), Sept (11.93%), Nov (13.34%) & Jan (12.92%) oOut Turn: July (78.30%), August (88.88%), Sept (97.6%), Nov (85.73%) & Jan (79.09%)	12 monthly coffee quality monitoring reports produced and disseminated to stakeholders
	Compliance improved	•Natural Arabica oMoisture Content: July (13.09), Aug (13.58), Sept (12.65%), Oct (14.00%), Nov (12.07%) & Jan (12.65%) oAbove SC 1600: July (78.40), Aug (80.94), Sept (70.1%) Oct (78.21%), Nov (75.27%) & Jan (78.30%) oOut Turn: July (78.42), Aug (77.91), Sept (75.9%) Oct (87.48%), Nov (86.00%) & Jan (84.80%)	Compliance improved
	•5 m bags inspected & loaded for export.	•Washed Arabica oMC: Nov (12.70%) oSC 1600: Nov (61.95%) oOT: Nov (93.00%)	3.8 million bags inspected and loaded for export
	11667 Quality Certificates issued.	•Information on the field sample analysis disseminated to stakeholders and field staff through 9 monthly quality reports	QCs and ICO certificate for origin issued
	11667ICO Certificate of origin certificate s issued	•55 coffee samples analysed for trends o275 cups analysed •770 participants comprised of farmers, processors, LGs, traders and regional political leadership were sensitized and trained in harvesting and post-harvest practices from the districts of Bugiri, Mayuge, Rakai, Kayunga, Lwengo, Wakiso, Kanungu, Hoima, Kagadi, Bungari, Ibanda Bunyaruguru and Kamuli.	10 training sessions held in 5 regions
	Quality data (physical & sensory) compiled and linked to production areas' information.	•Political leadership in Busoga sub-region led by the Speaker discussed with UCDA on how to improve coffee production and quality in the region.	10 cupping sessions conducted
	300 coffee & soil samples analyzed	•Participated in the 2 taskforces in Northern and Eastern region task enforcement force	2000 brochures on best agronomical practices developed and disseminated
	Soil analysis report	oSensitized and disseminated coffee regulations to the sector players oSector players included farmers, buyers/traders, processors, LGs, district leaders, Uganda Police and	18 QCs trained
	Coffee bio chemical analysis report		2 pre Q&R courses conducted
	Draft profile of specialty and fine coffee developed		Regulations enforced
	34 fbrands of finished products analyzed		40 field based QCs trained
	10 roasting factories inspected		Participated in 5 taskforces
	Standards reviewed for Arabica & Robusta		15 roasting factories inspected
	Standards for hulling factories operationalized - 10 workshops on standards held		Improved hygiene and quality of finished products
	New standards for roasted coffee operationalized - 2 pre-Q & R training sessions held.		Baseline survey conducted
	10 of Q & R coppers calibrated		1 mobile demo or site per region set up
	10of Q and R graders trained		2 workshops on application of standards held
	10 QC trained as a trainers		2 workshops on value addition held
	100 trained in production& process methods		Codes of conduct developed
	UCDA inspection and certification accredited ISO 17020		Workshops on application of codes of conduct held
	5 regional profiles developed		20 baristas trained and 20 prepared for the UNBC
	18QC trained		30 roasters trained
	18University students trained		30 brewers trained
	200Farmers trained		Roasters linked to financial services
	30 roasters trained		180 Arabica coffee and soil samples collected
			180 Arabica coffee samples analyzed for physical, sensory and bio chemical.

Vote: 160 Uganda Coffee Development Authority

Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
30 brewers trained		resident state attorneys	180 soil samples analyzed for nutrients composition
20 baristas trained		oHeld a meeting with sector players in the region	Arabica coffee profiles developed and interpreted
150 field based QCs trained		•34 brands of coffee finished products analysed	2000 brochures on sustainable, fine and specialty coffees disseminated
1 Barista judge certified		•592 FAQ samples analysed at export level, Natural Robusta(420 samples) & Natural Arabica (172 samples)	10 Q & 10 R graders trained
3 Laboratories set up (2 Regional & 1 Central)		•□Natural Robusta: Moisture Content Ave. 12.91%, above. SC 1500- 76.67% & Out Turn average. : 85.02%	10 of the Q & R coppers calibrated
PHH demonstrations conducted		•Natural Arabica: Moisture Content average 13.22%, above. SC 1600- 73.47% & Outturn average 79.95%	2 trainers certified
2 Researches on Processing conducted.		•Screen retention:	50 samples analyzed
14 Centres supported with Extension services.		oNatural Robusta-SC 1800: 16.54%, SC 1500: 60.02%, SC 1200: 23.44%	3 Tasting sessions conducted
3 drying demonstrations carried out.		oNatural Arabica: SC 1700: 52.42%, SC 1600: 21.05%, SC 1500: 10.54% & <SC 1500: 15.99%	Winning coffee auctioned at AFCA
		•9 monthly reports detailed analysis data information of the field samples analysed were disseminated to stakeholders for months of July, August, September, October, November, December, January, February and March	Media content developed
		•2.33m bags inspected and loaded for export.	Social media platform on consumption developed
		•7128 Quality Certificates issued	2000 brochures on sustainable, fine and specialty coffees disseminated
		•6298 ICO certificates issued	Promoted coffee in 5 local trade fairs, corporate league and 22 production campaign shows
		•Cup Quality	8 best performers along the coffee value chain awarded
		6492 samples analysed and 41302 cups liquored	Participated in 5 university bazaars
		Natural Robusta:	Supported 5 coffee clubs
		o3758 samples analysed (physical Analysis)	40 students trained in barista skills
		o23100 cups liquored	Inter-university Barista championship held
		oClean cups (95.91%)	1 coffee essay and quiz conducted
		oUn-clean cups (4.09%)	20 Cuppers trained
		Natural Arabica (Drugar):	4th UNCTC held
		•607 samples analysed (physical Analysis)	Coffee expo held in 3 major towns in 3 regions
		•3751 cups liquored	Benefits of coffee drinking explained
		•Clean cups (97.42%)	136 samples analyzed
		•Un-clean cups (2.58%)	Roasters supported in developing blends
		Washed Arabica:	Packaging of finished products improved
		•435 samples analysed (physical Analysis)	Improved quality of coffee on the shelves
		•2609 cups liquored	3 regional laboratories maintained
		•Clean cups (98.39%)	
		•Un-clean cups (1.61%)	
		Referrals:	
		56,944 bags of coffee rejected	
		oHigh moisture content (31.03%)	
		oLow retention (34.77%)	
		oHigh %age defects (32.12%)	
		oAdulterated coffee (2.08%)	
		•257 Arabica coffee and 257 soil samples together with the corresponding GPS information collected from Kasese, west Nile, Central(Masaka, Sembabule, Bukomansibi, Lwengo, Rakai, Lyantonde and Mpigi), south western(Bushenyi, Sheema, Rubirizi, Mitoma, Rukungiri, Kanungu, Ntungamo, Kisoro and Ibanda.) and Mt Elgon area	

Vote: 160 Uganda Coffee Development Authority

Vote Function: 0153 Coffee Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<ul style="list-style-type: none"> •72 Arabica coffee samples cupped with Q graders •257 soil samples undergoing nutrient analysis •Preliminary profile results: Robusta: Rukungiri –heavy mouthfeel, good Flavour, strong Fragrance, low bitter/sweet balance. •Mbarara: light mouthfeel, good Flavour, strong Fragrance, low bitter/sweet balance. •Ntungamo: heavy mouth feel, good Flavour, moderate Fragrance, low bitter/sweet balance. •Masaka: light mouth feel, light Flavour, light Fragrance, high bitter/sweet balance. •Arabica: <ul style="list-style-type: none"> •Kapchorwa- Heavy body, good Flavour, strong Fragrance, high acidity & balanced cup. •Kisoro - Medium body, very good Flavour, strong Fragrance, medium acidity & very well balanced cup. •Kasese - Heavy body, mild Flavour, strong Fragrance, light acidity & unbalanced cup. •18 brands of finished products analysed against the East African standard of Roast and ground coffee. •Chemical analysis on-going for 29 Roast and ground coffee samples at UNBS •3 training sessions comprised of 99 participants carried on production and processing standards in the districts Luwero(34), Kayunga(35) and Iganga(30) •Procurement process of accreditation of UCDA lab on-going •18 participants from industry sector players trained in coffee quality control, roasting, brewing, cupping skills & coffee theory •13 University students trained in Coffee Quality Control techniques. •25 applications received and selection process for 18 QCs trainees completed •238 farmers trained in Best handling practices from the districts of Bugiri, Kamuli, Zombo, Arua, Oyam, Nebbi, Zombo and Lira. •47 baristas were trained in general coffee knowledge and brewing techniques. •20 baristas prepared for UNBC •22 Roasters trained (Zigoti, Elgonia, MTL, BCU, Good African Coffee, Nile Coffee & Star Coffee) •15 Brewers from Star Café, Prunes, Café Kawa, Amagara Café Bistro, Phase 2, Bean café and Nexus Resort Hotel trained in coffee grading, roasting, and customer service. •140 Field based quality 	<ul style="list-style-type: none"> 1 refresher course for staff carried out PHH Demos maintained Project supervised and evaluated Coffee promoted among the youth- at secondary and higher institutions Undertake Robusta and Arabica related promotion and training regionally and internationally Promote coffee drinking by the youth; through sensitization, demonstration and introducing coffee clubs at secondary and higher institutions of learning Conduct coffee fora on TV Coffee festival at regional centers Access to coffee information at the 3 regional library and Gallery maintained

Vote: 160 Uganda Coffee Development Authority

Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		controllers trained on physical grading and introductory cupping.	
Total	2,943,217	933,697	3,492,205
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	2,943,217	933,697	3,492,205
01 53 03 Value Addition and Generic Promotion Undertaken	<p>4 trade fairs ,shows undertaken</p> <p>Corporate league</p> <p>30 production campaigns conducted</p> <p>3 workshops held</p> <p>Coffee benefits known</p> <p>75 medical personal Sensitized</p> <p>40 trained & participated in the IUBC</p> <p>4 competitions conducted</p> <p>1 essay 4 competitions and quiz held</p> <p>5 coffee clubs supported</p> <p>National barista championship held</p> <p>20 Baristas participants in the UNBC finals</p> <p>4100 tons of coffee exported to China & the Far East</p> <p>1 tons of Green coffee procured</p> <p>Exhibitions undertaken</p> <p>Ugandan coffee show cased</p> <p>2 Fine Robusta cup tasting sessions conducted</p> <p>African barista championship (ABC) held</p> <p>Ugandan Barista champion competes in WBC</p> <p>- Participated in IACO General Assembly.</p> <p>- Participated in ICO meetings.</p> <p>- Participated in World Coffee Conference</p> <p>Subscription to IACO</p> <p>-Subscription to ICO</p> <p>-Subscription to ACRN(Africa Coffee Research Network)</p>	<p>•Promoted coffee at the Annual Jinja show theme - “ take it to the farmers”</p> <p>•Promoted coffee at 2 local trade fairs: UMA – Lugogo and WFD held at Namulonge, Wakiso District</p> <p>oExplained the benefits of drinking coffee</p> <p>oDisseminated coffee information by giving away a coffee flyers to show goers</p> <p>o Giving participants to taste coffee both espresso & brewed</p> <p>oSensitized the public on the National Coffee Policy</p> <p>Promoted coffee in nine corporate league events.</p> <p>Participated in 3 coffee promotional shows, Kiruhura, Kamwenge and Rakai.</p> <p>Promoted coffee consumption in 10 shows – Kayunga, Ntungamo, Mityana, Kamwenge, Kumi, Soroti, Lira, Gulu, Arua and Zombo</p> <p>•Supported 4 university coffee clubs of MUK,KYU,UCU & KIU to hold a University coffee week</p> <p>oExplained coffee benefits</p> <p>oWorked with the club members in the promotion of coffee</p> <p>oExplained easy coffee brewing techniques</p> <p>•Engagements with MUST students on opening a club started</p> <p>•Promotional materials used during IACO conference</p> <p>•Promoted coffee consumption under the theme “Coffee on the Road” in the districts of Kayunga, Luuka Masaka, Ntungamo, Mbarara and Iganga</p> <p>oPublic given an opportunity to taste the good coffees</p> <p>oDisseminated information on the health benefits of drinking coffee contained in a brochure.</p> <p>2 workshops in Mbarara (20) and Bushenyi (42) attracting participants from the field of Science to include Teachers, Doctors, Students, Farmers and other stakeholders</p> <p>Held a TV show on coffee and its health benefits on TV West</p> <p>Conducted a presentation on the benefits of drinking coffee with the Lead presenter Dr. David Nini, A coffee expert from Israel at the Inter African Coffee Organization symposium</p> <p>•Supported the UNBC Uganda chapter to</p>	<p>1 Promotion Center supported</p> <p>Uganda coffee promoted at 5 international exhibitions</p> <p>Uganda barista champion competed at the WBC</p> <p>Participate in the 7th ABC</p> <p>5 regional barista championships held</p> <p>9th UNBC hosted.</p> <p>1 barista certified as a World barista judge</p> <p>Uganda's profile as a distinguished producer of High value coffee boosted.</p> <p>International contacts and information exchange achieved</p> <p>Uganda's credibility among member countries restored.</p> <p>Uganda's position as a leading coffee producer in Africa maintained.</p>

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Vote Function: 01 53 Coffee Development

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<ul style="list-style-type: none"> oConduct pre-competition training for 20 baristas and calibration of the 21 judges. O Host the 8th at Serena Hotel with 15 finalists oFacilitate the requirements of the head Judge, Mike Young from Hong Kong. •Winners 1. UNBC champion Mark Okuta, Royal Suites (500.5 pts.) 2. Annet Nyakaisiki, Good African Coffee 1st runner up (491.5 pts.) 3. Simon Ochen, Serena Hotel 2nd runner up (453.5 pts.) 20 participants trained in cupping skills, WCC regulations explained and competed in the preliminary stage. Held the 3rd UNCTC at Serena Hotel with 8 finalists Winners of the UNCTC 1. Brenda Kemigisha 2. Emmanuel Tumwesigye 3. Simon Ochen 98,190 bags (5,891.4 tons) exported to Asia region. •Promoted coffee in the Canton Fair – China •Participated in the preparatory meetings of the “World Food Expo” to be held in Milan, Italy. •Promoted coffee at Guangzhou Coffee Expo where Beijing Coffee Company Ltd Board of Directors participated. •Hosted the parliamentary Committee of Statutory Authorities and State Enterprises (COSASE) in China on an M & E activity of the promotional centres. •Collaborated with Guangdong International Volunteer Entrepreneurial Services to promote Uganda coffee in Hong Kong. Technical support maintained through support to staff Participated in the 12th African Fine Coffees exhibition in Nairobi, Kenya Hosted the 54th Inter African Coffee Organisation Annual General Assembly and 2nd African Coffee Symposium themed “Unlocking the Potential of The African Coffee Industry” at the Kampala Serena Conference Centre. OTraining attracted 300 participants comprised of Medics, Academic, Civil, Government, Non-government, coffee and foreign dignitaries. OShowcased the documentary Uganda hosted the 1st Coffee Origin tour attracting 11 coffee buyers from USA. •Uganda to feature as a portrait country cancelled by SCAA. •Promoted coffee at Specialty Coffee Association of Japan 	

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Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		exhibition and conference held at Big Sight Tokyo under the theme "Surprise" • Coffee cupping session held at SCAJ- Tokyo • Participated in Uganda North American Association exhibition- San Diego, USA. • Coffee cupping sessions held during UNAA- USA -Participated in the International Coffee Organization meeting in London, United Kingdom	
Total	2,060,556	1,362,171	1,775,598
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,060,556</i>	<i>1,362,171</i>	<i>1,775,598</i>
01 53 05 Information Dissemination for Marketing and Production	Value Chain activities for women and youth groups developed Farm level sensitization guide for women and youth developed Incentive framework for medium and large scale farmers developed and in place ToR For A Study on input credit guarantee scheme developed 1991 Coffee Statute Amended and 1994 Coffee Regulation reviewed/Revised Coffee Regulation in place Farmers Organization at Sub County Level established in 22 Districts Famers Apex Body Established Market research reports produced Catalogues for potential importers developed for new and emerging markets Quarterly stock levels ascertained, Production forecasts made at different levels of the coffee chain Data and reports on quality and export performance generated timely Market information analyzed and disseminated to industry stakeholders Market drivers and barriers and which markets to penetrate are identified UCDA Annual Report Printed and disseminated to stakeholders Quarterly performance and M &	Concept Note for Value Chain activities for women and youth groups developed Database for the Farmer Organisations at Sub County Level in 10 districts compiled. ToR For A Study on input credit guarantee scheme developed Background Research (Position) Paper on the Revision of Coffee Laws and Regulations completed, draft Cabinet Memo in place Ascertained quarter 2 stock levels at the processor level of over 768,000 bags. The Arabica stocks seem to be on a high side. Four appraisal undertaken and reports produced on: Property Redevelopment, Veterans Seedlings program, Center of Robusta Excellence Project and Netherlands Trust Fund III project Drafted 2 MoUs for collaboration in promotion of coffee growing in Kibaale District (Kibaale Smallholder Coffee Growing Project by Emesco Development Foundation and Uganda Rural Development Training Programme and Increasing coffee production in Kibaale District through increasing access to clean planting materials by Rural People In Action for Development Carried out Quarterly M&E exercises in 24 districts of Western, South Western, Northern and Eastern region comprising the districts of Hoima, Ibanda, Kabale, Kanungu, Kibaale, Kyankwanzi, Mbarara, Rubirizi, Rukungiri, Sheema, Ntungamo, Rukungiri, Kanungu, Gulu, Lira, Apac,	Conduct a Desk top market survey Design market survey tools Link with Uganda's embassies in new markets to identify potential buyers Conduct market study in traditional markets (Spain and Switzerland) Develop a market positioning plan Organise 3 trade missions abroad Undertake survey studies to establish Promotional centers in 1 destination Develop and disseminate promotional materials Undertake 3 attachments for 3 staff to trading houses to enhance capacity in Market Development & Intelligence Carry out a comprehensive study to enhance export competitiveness of Uganda's Arabica. Develop a profile of Uganda's Coffee Value Chain Actors including production & marketing capacity Undertake a perception survey of buyers on quality & pricing of Uganda Robusta Coffee Pay Subscription for internet, ebsite hosting, UN System Procure STATA pack and Guides Pay subscription for F. O. Licht online interactive Pay subscription for Antivirus software – 20 licences Subscribe for Coffee In-depth

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Vote Function: 01 53 Coffee Development

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	E reports produced	Jinja, Bugiri, Iganga, Mayuge, Kapchorwa, Mbale, Kween and Sironko.	report by J. Ganes Consulting
	Appraisal Reports on projects	UCDA Annual Report Printed and disseminated to stakeholders	Subscribe for Tea and Coffee report
		Produced and disseminated 8 monthly coffee reports to stakeholders through emails, website and press releases.	Subscribe for US State of the Coffee Industry Report
		Produced and disseminated 196 Daily Coffee Market Analysis Reports to stakeholders through SMS, website and emails	Subscribe for NCA National Coffee Drinking Trends
			Subscribe for Global Coffee Review report
			Undertake field activities to assess the status of ICT equipment in 5 regions
			Print and distribute 250 copies of UCDA Annual Report
			Carry out quarterly stock verification at farmer, primary processing and export levels
			Carry out production surveys twice to obtain production forecasts & review including causal factors.
			Ascertain trends in production, consumption and prices (farm gate and export)
			Engage a consultant to develop a media campaign to promote domestic coffee consumption
			Undertake a review of the domestic Coffee Consumption Strategy (DCCS) 2010-2015
			Conduct Annual Review of implementation of the UCDA Strategic Plan
			Carry out M&E by the Board
			Review the M&E Systems Handbook
			Carry out quarterly monitoring and evaluation exercises to track and assess implementation of UCDA Programmes
	Total	647,070	316,806
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>647,070</i>	<i>316,806</i>
01 53 06 Coffee Development in Northern Uganda	4 million coffee seedlings raised	- 963 Kgs of seed distributed raising 1.926 million seedlings	4 million coffee seedlings raised
	3 million shade trees seedlings generated	- 20CBNs formed and registered.	3 million shade trees seedlings generated
	6,000 banana suckers generated and planted	- 3.06MT of poly-pots distributed	6,000 banana suckers generated and planted
	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings	- 6,000 suckers distributed	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively
	8Workshops/seminars conducted on; business management,	- 510,380 coffee seedlings planted and 11,500 shade trees planted.	
		- 1,826,992 seedlings planted through CBN	
		- 3 workshop conducted for coffee buyers and traders.	3 million seedlings planted through the CBNs.
		- 2 Coffee shows held in Lira	

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	nursery management post-harvest management 2 Farmer Tours for 100 people, 48 Farmer Field School Sessions established 16 Farm level Organizations formed 8 Workshops conducted on; group management, Business skills, Governance. Establish 20 Technology development sites 1 per sub county (coffee, bananas and cover crops) 11 Workshops conducted on quality improvement and marketing (60 farmers and traders) 2 Hulleries established 300 MT of Kiboko sold by farmers Screen distribution, cup profile, coffee growth characteristics and coffee yields are known	and Gulu. - 2 Intra-Regional farmers done within the region. - 10 FFS sessions conducted, with 130 farmers participating - 6 Farm level organization formed. - 3 workshop conducted on farmer group management. - 10 Technology Development sites established and 5 old ones supported. - 3 workshop conducted in Lira and Gulu for buyers and processors. - Process of establishing a hulling factory ongoing. - 158.7MT of Kiboko marketed by Farmers. - Characterisation of coffee - Data collected on; Yields, Screen distribution, Cup quality, Disease and pest occurrence	6,000 banana suckers distributed 8 Workshops, seminars conducted on; -business management, nursery management, post harvest management 2 Farmer Tours for 50 people, 48 Farmer Field School Sessions established 16 Farm level Organizations formed 8 Workshops conducted on; group management, Business skills, Governance. Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops) 11 Workshops conducted on quality improvement and marketing (60 farmers and traders) 2 Hulleries established 11 Workshops conducted on quality improvement and marketing (60 farmers and traders) 200 tarpaulins and 30 coffee trays distributed. 2 Hulleries established 250 MT of Kiboko sold by farmers Coffee growth characteristics known Coffee yields known Screen distribution known Cup profile known
Total	625,755	150,155	667,451
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	451,950
NTR	625,755	150,155	215,501
01 53 07 Establishment Costs	1. Efficient functioning of the Board: - Annual Budget and workplans approved by 30th June - Quarterly performance reports presented to the Board by the 15th of the month after every quarter - Annual performance report for Coffee Year 2012/2013 approved by the Board by 31st December 2013 - 6 full board of directors' meetings held - 11 committee meetings of the Board held 2. Improved corporate culture	1. Held 4 full Board and 7 Board Committee meetings in the period where the Board: Approved supplementary budget estimates for Coffee Year 2013-2014; Approved 9 months' performance report for CY 2013-2014; Renewed employment contracts for 1 Manager and 1 Principal Officer; Constituted membership to the Technical Programmes and Finance and Policy Committees; Approved the Human Resource Manual; and approved the National Coffee Strategy; Approved annual performance report for Coffee Year 2013-2014; Approved the annual Budget for FY 2015/16 & CY 2015/16, and the half - Coffeyear performance reports	1. Efficient functioning of the Board upheld and Board meetings held; - Budget and work plans reviewed and approved - quarterly performance reports and documents reviewed and approved - annual performance reports reviewed and approved 2. Collaborative engagements with other stakeholders held by the Board and Management 3. Staff recruitment and selection done 4. Staff sensitised about changing roles and functions in the organisational structure and

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	and image		individual job descriptions
	3. All Staff performance evaluated and appropriate action taken	2. Conducted a Board orientation training.	4. Appropriate payroll management ensured and Staff's monthly salaries and allowances paid on time
	4. Staff trainings held in various competence areas	3. The Board and Management participated in the Ministry of Agriculture Animal Industry and Fisheries (MAAIF) launch of the National Agriculture Policy.	6. Medical Insurance Scheme, and Occupational Health and Safety policies implemented
	5. A motivated & result oriented work force maintained	4. Completed staff performance appraisals for Coffee Year 2013-2014.	7. Staff classification structures reviewed and salary surveys conducted for external benchmarking
	6. Technical and competent staff attracted and retained & minimal turnover	5. Individual staff performance targets set for Coffee Year 2014 - 2015. Continuous staff performance assessments conducted.	8. Professional skills and knowledge of staff developed
	7. Improved corporate culture and image	6. Conducted staff training: 10 staff trained in computer skills; 1 Staff trained in world bank procurement procedures; 10 staff trained in customer care training; and 1 staff participated in the Association of Scientists in Coffee in Colombia, staff trained in Leadership Development, Change management, and HR metrics for performance monitoring and evaluation. 1 Staff supported to attend continuous professional development seminar for accountants. 1 staff trained in public finance and management. staff trained in public finance management. 1 staff supported to attend PPDA public procurement seminar.	9. Organizational retreats for culture strengthening and organizational culture surveys conducted
	8. Eight (8) students supported under the inters hip program.		10. Performance management system implemented, and high performers and areas for development identified.
	9. Enhanced corporate visibility		11. Relationships with stakeholders improved through: provision of support to coffee community projects -(donations & participation in community activities).
	10. All assets maintained in good condition		12. Relationship with stakeholders improved through subscriptions and memberships to professional organizations and associations
	11. All assets insured		13. Corporate image and visibility improved
	12. Establishment utility bills paid on time		14. 8 university students supported on the internship programme
	13. Programs monitored		15. Utility bills paid on time
	14. Risk register compiled and updated regularly		16. Regular maintenance and inspection of all assets carried out, assets safeguarded and cleanliness maintained to ensure occupational health and safety
	15. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained		17. All assets insured
	16. International contacts and information exchange achieved.		18. Timely logistical support and facilitation provided
	17. Support provided to coffee associations	7. Monthly payroll and salary payments prepared and paid on time, and Staff welfare schemes administered as per the laid down procedures in the Human Resource Manual	
	18. Capital expenditure made for various items	8. GPA insurance premiums paid.	
		9. Completed recruitment and selection of two (2) Drivers. Recorded turnover of three (3) staff. Recruitment and selection process for 22 staff completed.	
		10. Held a Management Staff retreat for organisational culture assessment and strengthening.	
		11. Improved corporate culture and image by: participating in 3 corporate league events and serving coffee to the league's members; participating in the Bible Society of Uganda	

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Marathon in support of maternal health care; participating in the British Airways Charity Shield Football Tournament; making donations to four (4) coffee growing community project and supporting improvement of maternal health care in Karamoja.</p> <p>12. Completed attachment of 8 student interns from Ndejje University, Makerere University Business School (MUBS) Uganda Christian University and (UCU) across all departments.</p> <p>13. Enhanced corporate visibility by: featuring Uganda Coffee in the 'USA Today' newspaper in the United States; featuring in the Ministry of Agriculture Animal Industry and Fisheries (MAAIF) Joint Agriculture Sector Annual Review (JASAR) media supplement and showcasing UCDA's achievements and the sub sector milestones; getting mentions in 15 articles on coffee-related activities in the newspaper dailies; and recording 116,519 visits to the UCDA website over the 9-month period.</p> <p>14. Placed advertorials in the New Vision and Daily Monitor for publicizing the InterAfrican Coffee Organization (IACO) Symposium and Annual General Assembly. Placed advertorials about the coffee sector and the IACO in the 'Uganda Police Force Magazine', 'The Independent', and the 'Parliamentary Statutory Institutions at a Glance' magazines and publications. Over 10 articles on coffee-related and the IACO Conference activities appeared in the newspaper dailies. Placed congratulatory messages for the 29th NRM Day in: New Vision, Daily Monitor Newspapers, and Tarehe Sita Magazine. Placed 1 advertorial about the coffee sector in the '24/7' coffee magazine.</p> <p>15. All assets maintained in good condition by undertaking regular maintenance and scheduled renovations. Completion of repairs of coffee house basement and front area; works ongoing for Lugogo power house expansion. Procurement process on going for interior painting of coffee house. General plumbing and</p>	<p>19. Monitoring and supervision of field activities carried out for business process assurance</p> <p>20. Risk register compiled and updated regularly</p> <p>21. Value for money audits conducted</p> <p>22. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained</p> <p>23. International contacts and information exchanged with international bodies</p> <p>24. Support to coffee associations provided</p> <p>25. Capital expenditure items procured</p> <p>26. Consultancy services procured for the study of architectural and structural redesign of Coffee House and Lugogo Laboratory roof</p> <p>27. Coffee House and Lugogo Laboratory remodeling implemented</p>

Vote: 160 Uganda Coffee Development Authority

Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>electrical works for the different properties undertaken. Regular repairs and servicing of vehicles, motorcycles, office equipment, and generator undertaken.</p> <p>16. Purchased 5 computers and 1 computer server, assorted office furniture and various Lab equipment.</p> <p>17. Asset register updated and maintained.</p> <p>18. Comprehensive insurance policies renewed for all motor vehicles and motorcycles.</p> <p>19. All utility bills paid on time. Communication costs for both telephone and courier services managed within the budget and all bills paid in time. Subscriptions for newspapers and magazines paid on time.</p> <p>20. Supervision and monitoring of programmes (coffee replanting and coffee platform activities, and seedlings' procurement and distribution) undertaken in Central, South Western, Western and Northern regions by Management and Staff.</p> <p>21. Held joint monitoring and supervision of promotional activities in the China Coffee Market together with the Parliamentary Committee on Commissions and Statutory Authorities. Conducted a study tour in Vietnam to benchmark best practices beneficial for the Uganda coffee sub sector.</p> <p>22. Conducted joint monitoring and evaluation exercises of coffee programmes with; the Budget Office of Parliament, the Parliamentary Statutory Committee on Agriculture, and Ministry of Agriculture</p> <p>23. Risk register compiled and updated. Carried out value for money audits on; seedlings procurement and distribution systems and procedures, Northern Uganda programme, and compliance to financial management, procurement, Human Resource systems.</p> <p>24. Participated in the September 2014 and March</p>	

Vote: 160 Uganda Coffee Development Authority

Vote Function: 0153 Coffee Development				
Programme 01 Headquarters				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		2015 ICO meetings. Uganda's voting rights secured at the ICO. Coffee marketing statistics provided to the ICO on time Correspondences maintained with ICO & IACO		
		25. Hosted the InterAfrican Coffee Organisation (IACO) symposium and Annual General Assembly in November 2014.		
		26. Coffee Associations (Africa Fine Coffees Association, Uganda Coffee Federation, Women in Coffee, Uganda Coffee Farmers Alliance, National Union of Coffee Agribusiness and Farm Enterprises and Uganda Coffee Roasters Association) supported with rent and with funds for their salaries and programmes.		
Total	3,627,144	1,705,752	4,086,362	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>3,627,144</i>	<i>1,705,752</i>	<i>4,086,362</i>	
GRAND TOTAL	22,186,792	10,493,652	43,792,300	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>7,912,300</i>	<i>3,919,600</i>	<i>27,912,300</i>	
<i>NTR</i>	<i>14,274,491</i>	<i>6,574,052</i>	<i>15,880,000</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 160 Uganda Coffee Development Authority						
Vote Function:0153 Coffee Development						
<i>Vote Function Cost (UShs bn)</i>	<i>7.907</i>	<i>22.187</i>	<i>13.741</i>	<i>43.792</i>	<i>5.058</i>	<i>5.513</i>
<i>VF Cost Excluding Ext. Fin</i>	<i>7.907</i>	<i>22.187</i>	<i>13.741</i>			
Cost of Vote Services (UShs Bn)	7.907	22.187	13.741	43.792	5.058	5.513
	<i>7.907</i>	<i>22.187</i>	<i>13.741</i>			

* Excluding Taxes and Arrears

Medium Term Plans

UCDA will continue with the support to its key stakeholders involved in generating coffee planting materials. UCDA will outsource from the private sector to generate and multiply CWDr lines through tissue culture and nodal means. Generation of one hundred million seedlings to be distributed to farmers at parish level through setting up a coffee nursery at every Parish. More support will be put towards coffee research to enable the propagation of more coffee wilt disease resistant lines. More attention will be given towards the control of outbreaks of new pests and diseases.

UCDA will continue to promote sustainable coffee initiatives to meet current market demands, quality improvement and domestic consumption. We will also set up centres of excellence across all coffee areas to ensure profiling of Ugandan coffee and improvement of farm incomes.

The Northern Uganda coffee project will continue to be given more resources with emphasis on generation

Vote: 160 Uganda Coffee Development Authority

of planting material and market development.

(i) Measures to improve Efficiency

The Vote intends to undertake the following to enhance efficiency of vote budget allocations:

- Departments will utilise the resources according to the timelines spelt out in the implementation plans.
- Monitoring and evaluation tools will be refined and enhanced to assess the efficiency gains in utilisation of the resources.
- Timely scheduling of Season-based activities will be ensured.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0153 Coffee Development</i>					
Workshop					20 workshops held. Training on hygiene requirements, processing standards and coffee regulations.
Kilogramme					9MT Robusta @ Shs 7,000 per kg
Inspection and certification					All the coffee for exports will pass through the UCDA certification and inspection services

Vote: 160 Uganda Coffee Development Authority

(ii) Vote Investment Plans

Not Applicable.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	22.2	43.8	26.9	26.9	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	22.2	43.8	26.9	26.9	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

The Vote intends to undertake the following to improve performance:

- Promote and support the adoption of good agronomic practices at farm level.
- Promote coffee growing in new areas and expansion in traditional coffee growing districts and promote the use of high yielding, disease resistant and drought tolerant varieties
- Strengthen the coffee research system so that it is responsive to industry requirements and demands supporting the establishment of a Coffee Research Institute and a Coffee Research Trust Fund to ensure sustainable financing for coffee research as well as strengthening the linkages among coffee research, development and extension.
- Streamline and strengthen existing coffee laws and regulations at all stages of the coffee values chain to ensure adherence to recommended quality standards. This will be achieved by amending the Coffee Statute 1991 in line with the provisions of this policy and reviewing the coffee regulations of 1994.
- Ensure quality at all stages of the coffee value chain.
- Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities.
- Promote domestic consumption of coffee as a way of enhancing coffee industry competitiveness and developing the domestic coffee market

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 53 Coffee Development			
<i>VF Performance Issue: Coffee production has stagnated at 3 million bags per year over the last 40 years.</i>			
- Raise 96 million seedlings		Plant 100m coffee trees	Promote and support the adoption of good agronomic practices at farm level. Promote coffee growing in new areas and expansion in traditional coffee growing districts and use of high yielding, disease resistant and drought tolerant varieties
- Support 30 CWD Mother gardens to produce 10,000 cuttings			
- Procure 1 million tissue culture seedlings			
- Distribute and plant 3.34 million seedlings			
<i>VF Performance Issue: Coffee research is heavily constrained by insufficient funding, inadequate infrastructure and facilities, and greatly understaffed</i>			
- Support the establishment of a Coffee Research Institute and a Coffee Research Trust Fund to ensure sustainable financing for coffee research as well as strengthening the linkages among coffee research, development and extension.		Establishment of the Coffee Research Trust Fund	To strengthen the coffee research system so that it is responsive to industry requirements and demands
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 53 Coffee Development			

Vote: 160 Uganda Coffee Development Authority

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
VF Performance Issue:	Deterioration in quality at primary levels and the increase of malpractices. The buyers and processors focus more at quantities that will enable them to financially break even, putting quality issues in a secondary position		
- Amend the 1991 Coffee Statute		A revised coffee law and regulation in place	To streamline and strengthen existing coffee laws and regulations at all stages of the coffee values chain to ensure adherence to recommended quality standards
- Review and revise the 1994 Coffee Regulations			

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 160 Uganda Coffee Development Authority						
0153 Coffee Development	7.907	22.187	13.741	43.792	5.058	5.513
Total for Vote:	7.907	22.187	13.741	43.792	5.058	5.513

(i) The Total Budget over the Medium Term

The major expenditures (23.792 billion shillings) are towards programme expenses: 1. Production – support to provision of planting materials 2. Quality Assurance - enforcement of coffee regulation and certification, Value Addition and Generic Promotion 4. Coffee development in Northern Uganda

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

The major allocations by vote function is as follows: Production, Research and Coordination (UGX 11.7bn), Quality Assurance (UGX 3.5bn), Value Addition and Generic Promotion (UGX 1.7bn), Information Dissemination for Marketing and Production (UGX 1.2bn), Coffee Development in Northern Uganda (UGX 0.658bn) and Establishment Cost (UGX 5bn)

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

No major planned changes

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0101 Coffee Development</i>	
Output: 0153 01 Production, Research & Coordination	
US\$ Bn: 20.357 This is intended to achieve the DISP Strategy of improving production and productivity of coffee	This is intended to achieve the DISP Strategy of improving production and productivity of coffee
Output: 0153 02 Quality Assurance	
US\$ Bn: 0.549 The quantity of coffee produced is projected to increase as a result of the production campaign	This is to cater for increase in exports as a result of the coffee replanting campaigns
Output: 0153 05 Information Dissemination for Marketing and Production	
US\$ Bn: 0.483 Revised coffee law and regulation in place	To implement the policy actions contained in the National Coffee Policy and Strategy
Output: 0153 06 Coffee Development in Northern Uganda	
US\$ Bn: -0.410 Commercial coffee production in new areas	This is intended to expand commercial coffee production in new areas as articulated in the DSIP and NDP
Output: 0153 07 Establishment Costs	
US\$ Bn: 0.459	This is to cater for the cost of recruiting additional staff to address the issue of low staff ratio

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

2014/15 Approved Budget	2015/16 Draft Estimates
	757

Vote: 160 Uganda Coffee Development Authority

Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	7,912.3	0.0	14,274.5	22,186.8	27,912.3	0.0	15,880.0	43,792.3
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	3,398.0	3,398.0	0.0	0.0	3,741.2	3,741.2
211103 Allowances	0.0	0.0	753.5	753.5	0.0	0.0	992.1	992.1
212101 Social Security Contributions	0.0	0.0	236.8	236.8	0.0	0.0	157.8	157.8
212201 Social Security Contributions	0.0	0.0	77.5	77.5	0.0	0.0	256.4	256.4
213001 Medical expenses (To employees)	0.0	0.0	233.9	233.9	0.0	0.0	324.6	324.6
213002 Incapacity, death benefits and funeral expen	0.0	0.0	7.0	7.0	0.0	0.0	9.3	9.3
213004 Gratuity Expenses	0.0	0.0	135.8	135.8	0.0	0.0	711.6	711.6
221001 Advertising and Public Relations	0.0	0.0	233.5	233.5	109.1	0.0	199.3	308.4
221002 Workshops and Seminars	0.0	0.0	538.9	538.9	61.9	0.0	926.8	988.6
221003 Staff Training	0.0	0.0	75.0	75.0	0.0	0.0	107.5	107.5
221007 Books, Periodicals & Newspapers	0.0	0.0	16.3	16.3	0.0	0.0	32.6	32.6
221008 Computer supplies and Information Technol	0.0	0.0	108.8	108.8	0.0	0.0	147.8	147.8
221009 Welfare and Entertainment	0.0	0.0	47.8	47.8	0.0	0.0	75.2	75.2
221011 Printing, Stationery, Photocopying and Bind	0.0	0.0	109.5	109.5	0.0	0.0	77.7	77.7
221014 Bank Charges and other Bank related costs	0.0	0.0	26.0	26.0	0.0	0.0	58.0	58.0
221017 Subscriptions	0.0	0.0	968.0	968.0	0.0	0.0	865.6	865.6
222001 Telecommunications	0.0	0.0	79.9	79.9	0.0	0.0	90.9	90.9
222002 Postage and Courier	0.0	0.0	7.0	7.0	0.0	0.0	16.7	16.7
223001 Property Expenses	0.0	0.0	0.0	0.0	0.0	0.0	129.8	129.8
223002 Rates	0.0	0.0	174.6	174.6	0.0	0.0	34.0	34.0
223003 Rent – (Produced Assets) to private entities	0.0	0.0	108.0	108.0	0.0	0.0	0.0	0.0
223004 Guard and Security services	0.0	0.0	74.8	74.8	0.0	0.0	59.3	59.3
223005 Electricity	0.0	0.0	74.4	74.4	0.0	0.0	56.5	56.5
223006 Water	0.0	0.0	27.7	27.7	0.0	0.0	22.8	22.8
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	0.0	0.0	0.0	0.0	2.5	2.5
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	41.5	41.5	0.0	0.0	41.5	41.5
224001 Medical and Agricultural supplies	7,912.3	0.0	3,105.2	11,017.5	27,741.3	0.0	2,893.0	30,634.3
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	0.0	0.0	64.0	64.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	0.0	0.0	37.0	37.0
224006 Agricultural Supplies	0.0	0.0	212.3	212.3	0.0	0.0	0.0	0.0
225001 Consultancy Services- Short term	0.0	0.0	102.9	102.9	0.0	0.0	206.8	206.8
226001 Insurances	0.0	0.0	124.1	124.1	0.0	0.0	156.8	156.8
227001 Travel inland	0.0	0.0	2,069.8	2,069.8	0.0	0.0	2,296.6	2,296.6
227002 Travel abroad	0.0	0.0	573.6	573.6	0.0	0.0	623.3	623.3
227004 Fuel, Lubricants and Oils	0.0	0.0	64.8	64.8	0.0	0.0	64.4	64.4
228001 Maintenance - Civil	0.0	0.0	331.3	331.3	0.0	0.0	70.7	70.7
228002 Maintenance - Vehicles	0.0	0.0	91.3	91.3	0.0	0.0	161.6	161.6
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	35.2	35.2	0.0	0.0	77.5	77.5
281401 Rental – non produced assets	0.0	0.0	0.0	0.0	0.0	0.0	80.9	80.9
282101 Donations	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0
Grand Total:	7,912.3	0.0	14,274.5	22,186.8	27,912.3	0.0	15,880.0	43,792.3
Total Excluding Taxes, Arrears and AIA	7,912.3	0.0	0.0	7,912.3	27,912.3	0.0	0.0	27,912.3

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To mainstream gender and youth into coffee production

Issue of Concern : There is inadequate participation of women and youth in the entire coffee value chain activities

Proposed Interventions

Vote: 160 Uganda Coffee Development Authority

Distribute seedlings to identified women and youth groups, train 40 youth with barista skills, hold one quiz competition for the youth, support 5 university coffee clubs, hold inter-university Barista Championships.

UCDA will roll out the implementation of the Women and Youth value chain activities into its program implementation

Provide financial support to women in coffee associations

Budget Allocations UGX billion 0.05

Performance Indicators Number of seedlings distributed to women and youth groups

Number of youth trained in Barista skills

(b) HIV/AIDS

Objective: To mainstream HIV/AIDS related issues into the coffee value chains

Issue of Concern : HIV/AIDS impact households in a number of ways, this include the time spent caring for the sick, depletion of family based labour and increased expenditure on health related services

Proposed Interventions

Creating awareness by participating in commemoration of the International World Aids Day

Budget Allocations UGX billion 0.01

Performance Indicators Proportion of budget spent on HIV/AIDS related activities

(c) Environment

Objective: To promote the environmental and biodiversity conservation practices in the coffee production systems

Issue of Concern : Climate change has implications on changing production patterns and increased incidence of pest and diseases

Proposed Interventions

Raise 9.6 million agro-forestry tree shade seedlings in traditional growing coffee areas and 3 million shade tree seedlings in Northern Uganda

Budget Allocations UGX billion 0.5

Performance Indicators Number of tree shades raised and planted

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of publications		0.000			
Rent & Rates - Non-Produced Assets – from other Govt units		0.000	0.807		0.891
Other Fees and Charges		0.000	11.995		13.997
Miscellaneous receipts/income		0.000	1.473		0.991
Total:		0.000	14.274		15.880

The forecasted NTR for FY 2015/16 is UGX 15.9 billion. This will be used to fund coffee value chain development activities.

Vote: 160 Uganda Coffee Development Authority

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000		0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	0.0%	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%

Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	27,912.300		13,005.318	46.6%	11,473.818	41.1%	1,679.383	6.0%	1,753.783	6.3%
Total	99.2%	27,912.300	13,005.318	46.6%	11,473.818	41.1%	1,679.383	6.0%	1,753.783	6.3%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000		0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	0.0%	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Grand Total	99.2%	27,912.300	13,005.318	46.6%	11,473.818	41.1%	1,679.383	6.0%	1,753.783	6.3%

Vote Function 0153: Coffee Development

Program : Headquarters

CostCentre: UGANDA COFFEE DEVELOPM

District : BUSHENYI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
184	NUWAMANYA DICK	9	2,362,526	28,350,312			0	-28,350,312

District : CENTRAL REGION / KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
19	AYIGA ELIAS	9	3,876,020	46,512,240			0	-46,512,240

District : CENTRAL REGIONAL / KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
125	LUTAKOOME-SENTAMU EDW	5	5,767,886	69,214,632			0	-69,214,632

District : EASTERN REGION / JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
200	KABASA MARY SALLY	9	2,362,526	28,350,312			0	-28,350,312

Vote Function 0153: Coffee Development

Program : Headquarters

CostCentre: UGANDA COFFEE DEVELOPM

District : EASTERN REGION / MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
123	SEWAYA FREDERICK	5	5,767,886	69,214,632			0	-69,214,632

District : GULU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
87F	OBWOYA JAMES LAPIR	SHORT TER	776,820	9,321,840			0	-9,321,840
176	ONGABA WILLIAM PIKE	9	2,362,526	28,350,312			0	-28,350,312
187	MALIRO MIKE BUTSEYA	5	5,767,886	69,214,632			0	-69,214,632

District : HOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
110	BAGONZA JACKSON	9	2,362,526	28,350,312			0	-28,350,312

District : IGANGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
201	KASUMBA ANDREW	9	2,362,526	28,350,312			0	-28,350,312

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Vote Function 0153: Coffee Development

Program : Headquarters

CostCentre: UGANDA COFFEE DEVELOPM

District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
188	MAGONA JAMES	9	2,362,526	28,350,312			0	-28,350,312

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
87J	KATULUBA JOEL	SHORT TER	776,820	9,321,840			0	-9,321,840
87I	RUGONDE ALEX	SHORT TER	706,200	8,474,400			0	-8,474,400
87H	NAKAZIBWE NGINA	SHORT TER	776,820	9,321,840			0	-9,321,840
87G	BANGA N. WINFRED	SHORT TER	776,820	9,321,840			0	-9,321,840
87E	AKANKUNDA PAMELA	SHORT TER	706,200	8,474,400			0	-8,474,400
87B	ENGENA JUDITH	SHORT TER	706,200	8,474,400			0	-8,474,400
87C	KYOSHABIRE EDIDAH	SHORT TER	706,200	8,474,400			0	-8,474,400
87K	NUWAGABA DIXON	SHORT TER	535,000	6,420,000			0	-6,420,000
COE/	VACANT	CORE PROJ	704,600	8,455,200			0	-8,455,200
COE/013	MATOVU JOHN ROBERT	CORE PROJ	556,000	6,672,000			0	-6,672,000
COE/02	BATEREIREGHA JACOB	CORE PROJ	1,225,000	14,700,000			0	-14,700,000
COE/03	NANYONGA JULIET	CORE PROJ	1,225,000	14,700,000			0	-14,700,000
COE/08	NDAGIJE ANDREW	CORE PROJ	924,600	11,095,200			0	-11,095,200
COE/04	KOMUHANGI NAUME	CORE PROJ	1,225,000	14,700,000			0	-14,700,000

Vote Function 0153: Coffee Development

Program : Headquarters

CostCentre: UGANDA COFFEE DEVELOPM

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
COE/012	ASIIMWE MOSES	CORE PROJ	1,225,000	14,700,000			0	-14,700,000
COE/01	AKAJORAIT BARBRA FIONA	CORE PROJ	1,225,000	14,700,000			0	-14,700,000
COE/05	KABALEGA DAUDI KABAGUJ	CORE PROJ	1,225,000	14,700,000			0	-14,700,000
COE/07	MATOVU ROBERT	CORE PROJ	1,225,000	14,700,000			0	-14,700,000
COE/010	MULINDWA RONNIE	CORE PROJ	704,600	8,455,200			0	-8,455,200
C4	BYARUGABA EMMY	CASUAL	290,400	3,484,800			0	-3,484,800
C3	NASSALI SHAMIM	CASUAL	290,400	3,484,800			0	-3,484,800
C2	MATOVU VICENT	CASUAL	290,400	3,484,800			0	-3,484,800
C1	BIRUNGI PATRICIA	CASUAL	290,400	3,484,800			0	-3,484,800
181	MUJJABI LABAN	9	2,362,526	28,350,312			0	-28,350,312
150	NEUMBE BEATRICE	9	2,362,526	28,350,312			0	-28,350,312
183	RWAKATOGORO CLARE	9	2,362,526	28,350,312			0	-28,350,312
87D	BYANSI JAMES KYEBATENDA	9	2,147,751	25,773,012			0	-25,773,012
204	NAJEMBA VERONICA	9	2,362,526	28,350,312			0	-28,350,312
73	MPABANOBI DIANA	9	2,362,526	28,350,312			0	-28,350,312
78	BAKOMEZA FIDEL	9	2,362,526	28,350,312			0	-28,350,312
9	NAKANDI JANE	9	3,074,973	36,899,676			0	-36,899,676
194	AINOMUGISHA ELIOT	8	2,953,157	35,437,884			0	-35,437,884
191	NAMANYA P.FREDA MUHUMU	8	2,953,157	35,437,884			0	-35,437,884

Vote Function 0153: Coffee Development

Program : Headquarters

CostCentre: UGANDA COFFEE DEVELOPM

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
182	KYAMUHANGIRE RITA NANK	8	2,953,157	35,437,884			0	-35,437,884
207	OMWA SAMSON SAMUEL	7	3,960,000	47,520,000			0	-47,520,000
115	KIZITO JAMES MAYANJA	7	5,094,616	61,135,392			0	-61,135,392
170	RUGADYA WILLIAM	5	5,767,886	69,214,632			0	-69,214,632
193	MUSIMENTA ANGELITA	5	5,767,886	69,214,632			0	-69,214,632
60	RWEIHANGWE DOREEN	5	5,767,886	69,214,632			0	-69,214,632
186	NASSUNA L. NINA	4	7,282,214	87,386,568			0	-87,386,568
107	KANANURA EDMUND KYERE	3	9,012,323	108,147,876			0	-108,147,876
185	CHESANG FRANCIS BHATIA	3	9,012,323	108,147,876			0	-108,147,876
192	MUTEKANGA NORMAN BASO	3	9,012,323	108,147,876			0	-108,147,876
167	ANDREW KILAMA LAJUL	2	16,296,261	195,555,132			0	-195,555,132
101	KAWUKI DAVID	13	1,178,074	14,136,888			0	-14,136,888
133	MALUBYA JOHN ARONE	13	1,178,074	14,136,888			0	-14,136,888
61	LUBEGA DAVID	13	1,178,074	14,136,888			0	-14,136,888
29	MASAI PETER	13	1,178,074	14,136,888			0	-14,136,888
199	NAMIRO USHER WINSLET	12	1,209,613	14,515,356			0	-14,515,356
23	SEREMBA MOSESS	11	1,512,544	18,150,528			0	-18,150,528
202	VACANT	10	1,890,020	22,680,240			0	-22,680,240
45	KAZINDUKI PHOEBE	10	3,074,973	36,899,676			0	-36,899,676

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Vote Function 0153: Coffee Development

Program : Headquarters

CostCentre: UGANDA COFFEE DEVELOPM

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
168	ASIIMWE LILIAN	10	2,745,519	32,946,228			0	-32,946,228
79	KASOZI PERUTH	10	2,451,351	29,416,212			0	-29,416,212
197	MUGENYI R. MICHAEL	10	1,890,020	22,680,240			0	-22,680,240
4	NGABIRANO A. HENRY	1	22,975,845	275,710,140			0	-275,710,140

District : KAPCHORWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
127	KUSURO SIYA FRANCIS	9	2,362,526	28,350,312			0	-28,350,312

District : KASESE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
203	SSEKASALA ROBERT	9	2,362,526	28,350,312			0	-28,350,312

District : KYENJOJO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
								766

Vote Function 0153: Coffee Development

Program : Headquarters

CostCentre: UGANDA COFFEE DEVELOPM

District : KYENJOJO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
180	MWESIGE PETER	9	2,362,526	28,350,312			0	-28,350,312

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
142	OYELLA JANNY WINFRED	9	2,362,526	28,350,312			0	-28,350,312

District : LUWERO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
140	MUBIRU DAVID	9	2,362,526	28,350,312			0	-28,350,312

District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
134	SENTAMU ROBERT	9	2,362,526	28,350,312			0	-28,350,312

Vote Function 0153: Coffee Development

Program : Headquarters

CostCentre: UGANDA COFFEE DEVELOPM

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
91	WERISHE JOSEPH	9	2,362,526	28,350,312			0	-28,350,312

District : MITYANA / MUBENDE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
56	KAGIMU RICHARD	9	2,362,526	28,350,312			0	-28,350,312

District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
112	NKUGWA CHARLES	9	2,362,526	28,350,312			0	-28,350,312

District : NEBBI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
89	KERMUNDU AGAY SAMSON	9	2,362,526	28,350,312			0	-28,350,312

Vote Function 0153: Coffee Development

Program : Headquarters

CostCentre: UGANDA COFFEE DEVELOPM

District : NORTHERN REGION / NEBBI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
206	ANDAMA OTUBO YUDAH	9	2,362,526	28,350,312			0	-28,350,312

District : NTUNGAMO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
196	MWESIGYE ELLYSON	9	2,362,526	28,350,312			0	-28,350,312

District : RUKUNGIRI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
190	TWESIGOMWE KENETH	9	2,362,526	28,350,312			0	-28,350,312

District : SOUTH WESTERN / BUSHENYI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
75	KAMUGISHA APOLLO TUGUM	5	5,767,886	69,214,632			0	-69,214,632

Vote Function 0153: Coffee Development

Program : Headquarters

CostCentre: UGANDA COFFEE DEVELOPM

District : SOUTH WESTERN REGION / NTUN

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
104	TUMWESIGYE ROBERT	9	3,074,973	36,899,676			0	-36,899,676

District : WESTERN REGION / MITYANA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
205	NANSAMBA ALICE	9	2,362,526	28,350,312			0	-28,350,312

District : WESTERN REGIONAL / MITYANA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
166	BALUKU JIMMY	5	5,767,886	69,214,632			0	-69,214,632
Total Annual Salary (Ushs) for Program : Headquarters				2,997,932,076			0	-2,997,932,076
<i>Total Annual Salary (Ushs) for : Uganda Coffee Development Authority</i>				<i>2,997,932,076</i>			<i>0</i>	<i>-2,997,932,076</i>

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Agriculture

Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 01530 Production, Research & Coordination

Item: 213001 Medical expenses (To employees)

Input to be procured: medical insurance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of staff	Annual Total	35.0	126,000
Unit cost :	3,600.0	<i>o/w NTR</i>	35.0	126,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	13-Nov-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	07-Feb-16	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>	06-Feb-17	Quarter 3	34.0	122,400
		<i>o/w NTR</i>	34.0	122,400
		Quarter 4	1.0	3,600
		<i>o/w NTR</i>	1.0	122,400

Item: 221001 Advertising and Public Relations

Input to be procured: Radio Programmes

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Numbers	Annual Total	15.0	120,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	109,100
<i>Procurement Method:</i>		<i>o/w NTR</i>	1.4	10,900
<i>Total Procurement Time (Weeks):</i>		Quarter 1	3.8	30,000
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	3.4	27,275
<i>Date contract signature/commitment:</i>	01-Oct-15	<i>o/w NTR</i>	0.3	2,725
<i>Date final input required:</i>		Quarter 2	3.8	0
		<i>o/w Non-Wage Recurrent</i>	3.4	27,275
		<i>o/w NTR</i>	0.3	2,725
		Quarter 3	3.8	30,000
		<i>o/w Non-Wage Recurrent</i>	3.4	27,275
		<i>o/w NTR</i>	0.3	2,725
		Quarter 4	3.8	30,000
		<i>o/w Non-Wage Recurrent</i>	3.4	27,275
		<i>o/w NTR</i>	0.3	2,725

Item: 221002 Workshops and Seminars

Input to be procured: Develop and Print Training manuals for sustainable

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Numbers	Annual Total	1,000.0	10,000
Unit cost :	10.0	<i>o/w NTR</i>	1,000.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,000.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1,000.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Item: 224001 Medical and Agricultural supplies

Input to be procured: Weaning and Hardening

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Numbers	Annual Total	250,000.0	187,500
Unit cost :	0.8	<i>o/w Non-Wage Recurrent</i>	250,000.0	187,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	250,000.0	187,500
		<i>o/w Non-Wage Recurrent</i>	250,000.0	187,500

Input to be procured: Domestic Water harvesting

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Numbers	Annual Total	50.0	35,000
Unit cost :	700.0	<i>o/w Non-Wage Recurrent</i>	50.0	35,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	50.0	35,000
		<i>o/w Non-Wage Recurrent</i>	50.0	35,000

Input to be procured: Management of diseases and Pests

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Liters	Annual Total	6,429.0	900,060
Unit cost :	140.0	<i>o/w Non-Wage Recurrent</i>	6,429.0	700,000
<i>Procurement Method:</i>		<i>o/w NTR</i>	1,429.0	200,060
<i>Total Procurement Time (Weeks):</i>		Quarter 1	1,607.3	225,015
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	175,000
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	357.3	50,015
<i>Date final input required:</i>		Quarter 2	1,607.3	2
		<i>o/w Non-Wage Recurrent</i>	1,250.0	175,000
		<i>o/w NTR</i>	357.3	50,015
		Quarter 3	1,607.3	225,015
		<i>o/w Non-Wage Recurrent</i>	1,250.0	175,000
		<i>o/w NTR</i>	357.3	50,015
		Quarter 4	1,607.3	225,015
		<i>o/w Non-Wage Recurrent</i>	1,250.0	175,000
		<i>o/w NTR</i>	357.3	50,015

Input to be procured: Procure Tissue Culture seedlings

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Numbers	Annual Total	1,000,000.0	750,000
Unit cost :	0.8	<i>o/w Non-Wage Recurrent</i>	1,000,000.0	750,000
Procurement Method:	Open Bidding - International	Quarter 1	1,000,000.0	750,000
Total Procurement Time (Weeks):	120	<i>o/w Non-Wage Recurrent</i>	1,000,000.0	750,000
Procurement Process Start Date:	14-Jan-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 01530 Quality Assurance

Item: 213001 Medical expenses (To employees)

Input to be procured: medical insurance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of staff	Annual Total	29.0	62,400
Unit cost :	2,151.7	<i>o/w NTR</i>	29.0	62,400
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	25-Dec-15	Quarter 2	0.0	0
Date contract signature/commitment:	07-Feb-16	<i>o/w NTR</i>	0.0	0
Date final input required:	06-Feb-17	Quarter 3	29.0	62,400
		<i>o/w NTR</i>	29.0	62,400
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	62,400

Item: 221002 Workshops and Seminars

Input to be procured: •2 workshops on application of standards

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w NTR</i>	1.0	20,000
Procurement Method:		Quarter 1	0.3	5,000
Total Procurement Time (Weeks):		<i>o/w NTR</i>	0.3	5,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w NTR</i>	0.3	5,000
Date final input required:		Quarter 3	0.3	5,000
		<i>o/w NTR</i>	0.3	5,000
		Quarter 4	0.3	5,000
		<i>o/w NTR</i>	0.3	5,000

Input to be procured: •2 workshops on value addition

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	30,000
Unit cost :	15,000.0	<i>o/w NTR</i>	2.0	30,000
<i>Procurement Method:</i>		Quarter 1	0.5	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.5	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.5	7,500
<i>Date final input required:</i>		Quarter 3	0.5	7,500
		<i>o/w NTR</i>	0.5	7,500
		Quarter 4	0.5	7,500
		<i>o/w NTR</i>	0.5	7,500

Input to be procured: Workshops on application of codes of conduct

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	25,000
Unit cost :	6,250.0	<i>o/w NTR</i>	4.0	25,000
<i>Procurement Method:</i>		Quarter 1	1.0	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	6,250
<i>Date final input required:</i>		Quarter 3	1.0	6,250
		<i>o/w NTR</i>	1.0	6,250
		Quarter 4	1.0	6,250
		<i>o/w NTR</i>	1.0	6,250

Input to be procured: Train Health Personnel in coffee consumption

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	31,500
Unit cost :	31,500.0	<i>o/w NTR</i>	1.0	31,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	1.0	31,500
		<i>o/w NTR</i>	1.0	0

Input to be procured: Engage and train health personnel - Print brochure

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	67,650
Unit cost :	67,650.0	<i>o/w NTR</i>	<i>1.0</i>	<i>67,650</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>1.0</i>	<i>67,650</i>
		<i>o/w NTR</i>	<i>1.0</i>	<i>0</i>

Item: 224001 Medical and Agricultural supplies

Input to be procured: Analysis of finished products

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	32,640
Unit cost :	32,640.0	<i>o/w NTR</i>	<i>1.0</i>	<i>32,640</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>0.3</i>	<i>8,160</i>
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w NTR</i>	<i>0.3</i>	<i>8,160</i>
<i>Procurement Process Start Date:</i>	01-Jun-15	Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	<i>0.3</i>	<i>8,160</i>
<i>Date final input required:</i>	01-Oct-15	Quarter 3	<i>0.3</i>	<i>8,160</i>
		<i>o/w NTR</i>	<i>0.3</i>	<i>8,160</i>
		Quarter 4	<i>0.3</i>	<i>8,160</i>
		<i>o/w NTR</i>	<i>0.3</i>	<i>8,160</i>

Input to be procured: Consultancy for Devpt of Specialty Standards

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	35,000
Unit cost :	35,000.0	<i>o/w NTR</i>	<i>1.0</i>	<i>35,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>1.0</i>	<i>35,000</i>
		<i>o/w NTR</i>	<i>1.0</i>	<i>0</i>

Input to be procured: Consultancy-finished products standards

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	6,800
Unit cost :	6,800.0	<i>o/w NTR</i>	1.0	6,800
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Aug-15	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>	01-Sep-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	1.0	6,800
		<i>o/w NTR</i>	1.0	0

Input to be procured: Printing of brochures for sustainable coffee

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2,000.0	4,360
Unit cost :	2.2	<i>o/w NTR</i>	2,000.0	4,360
<i>Procurement Method:</i>	Micro Procurement	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	17-Sep-15	Quarter 2	2,000.0	2
<i>Date contract signature/commitment:</i>	01-Oct-15	<i>o/w NTR</i>	2,000.0	4,360
<i>Date final input required:</i>	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Awards to best performers in the industry

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w NTR</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	1.0	10,000
		<i>o/w NTR</i>	1.0	0

Input to be procured: Coffee Handling practices charts

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	750.0	2,000
Unit cost :	2.7	<i>o/w NTR</i>	750.0	2,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	24-Sep-15	Quarter 2	750.0	1
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	750.0	2,000
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Equip Regional Centres & establish micro centres

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	423,520
Unit cost :	423,520.0	<i>o/w NTR</i>	1.0	423,520
Procurement Method:		Quarter 1	0.3	105,880
Total Procurement Time (Weeks):		<i>o/w NTR</i>	0.3	105,880
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w NTR</i>	0.3	105,880
Date final input required:		Quarter 3	0.3	105,880
		<i>o/w NTR</i>	0.3	105,880
		Quarter 4	0.3	105,880
		<i>o/w NTR</i>	0.3	105,880
			0.3	105,880

Input to be procured: Gas Cylinders

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	16.0	5,600
Unit cost :	350.0	<i>o/w NTR</i>	16.0	5,600
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	16.0	5,600
		<i>o/w NTR</i>	16.0	0

Input to be procured: Grading Certificate Booklets (Form 5)

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	17,000.0	2,840
Unit cost :	0.2	<i>o/w NTR</i>	<i>17,000.0</i>	<i>2,840</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	17,000.0	2,840
		<i>o/w NTR</i>	<i>17,000.0</i>	<i>0</i>

Input to be procured: HPLC VICAM, Nitrogen, columns

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	19,080
Unit cost :	19,080.0	<i>o/w NTR</i>	<i>1.0</i>	<i>19,080</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>20-Aug-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-15</i>	<i>o/w NTR</i>	<i>1.0</i>	<i>19,080</i>
<i>Date final input required:</i>	<i>01-Dec-15</i>	Quarter 3	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Kettles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	400
Unit cost :	100.0	<i>o/w NTR</i>	<i>4.0</i>	<i>400</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>24-Sep-15</i>	Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-15</i>	<i>o/w NTR</i>	<i>4.0</i>	<i>400</i>
<i>Date final input required:</i>	<i>01-Dec-15</i>	Quarter 3	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Liquoring cups and spoons

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	400.0	15,000
Unit cost :	37.5	<i>o/w NTR</i>	400.0	15,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	20-Aug-15	Quarter 2	400.0	0
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	400.0	15,000
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Participate in Coffee Production Campaign shows

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	6,800
Unit cost :	6,800.0	<i>o/w NTR</i>	1.0	6,800
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	1.0	6,800
		<i>o/w NTR</i>	1.0	0

Input to be procured: Printing ICO Certificates of Origin

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	15,000.0	11,500
Unit cost :	0.8	<i>o/w NTR</i>	15,000.0	11,500
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	20-Aug-15	Quarter 2	15,000.0	15
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	15,000.0	11,500
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Printing Secured Quality Certificates

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	15,000.0	87,300
Unit cost :	5.8	<i>o/w NTR</i>	15,000.0	87,300
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	15,000.0	87,300
		<i>o/w NTR</i>	15,000.0	0

Input to be procured: Printing unsecured Quality Certificates

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	15,000.0	2,501
Unit cost :	0.2	<i>o/w NTR</i>	15,000.0	2,501
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	24-Sep-15	Quarter 2	15,000.0	15
<i>Date contract signature/commitment:</i>	01-Oct-15	<i>o/w NTR</i>	15,000.0	2,501
<i>Date final input required:</i>	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Promote coffe in Buganda Land Board Fair

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	4,800
Unit cost :	4,800.0	<i>o/w NTR</i>	1.0	4,800
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	1.0	4,800
		<i>o/w NTR</i>	1.0	0

Input to be procured: Promote Coffee 1n Jinja Agric.t/Fair

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	6,340
Unit cost :	6,340.0	<i>o/w NTR</i>	1.0	6,340
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	1.0	6,340
		<i>o/w NTR</i>	1.0	0

Input to be procured: Promote coffee in 2 UMA shows

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	13,410
Unit cost :	6,705.0	<i>o/w NTR</i>	2.0	13,410
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	21-Jul-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Sep-15	<i>o/w NTR</i>	2.0	13,410
<i>Date final input required:</i>	01-Oct-15	Quarter 3	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Promote Coffee on World food day

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	6,705
Unit cost :	6,705.0	<i>o/w NTR</i>	1.0	6,705
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	1.0	6,705
		<i>o/w NTR</i>	1.0	0

Input to be procured: Rejection Certificates-Printing

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1,000.0	1,100
Unit cost :	1.1	<i>o/w NTR</i>	1,000.0	1,100
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	24-Sep-15	Quarter 2	1,000.0	1
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	1,000.0	1,100
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Sample bags & labels

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	30,000.0	14,000
Unit cost :	0.5	<i>o/w NTR</i>	30,000.0	14,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	20-Aug-15	Quarter 2	30,000.0	30
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	30,000.0	14,000
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Security Seals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	15,000.0	40,380
Unit cost :	2.7	<i>o/w NTR</i>	15,000.0	40,380
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	20-Aug-15	Quarter 2	15,000.0	15
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	15,000.0	40,380
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Water Jugs

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	12.0	600
Unit cost :	50.0	<i>o/w NTR</i>	12.0	600
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	24-Sep-15	Quarter 2	12.0	0
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	12.0	600
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Water softeners

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3.0	2,400
Unit cost :	800.0	<i>o/w NTR</i>	3.0	2,400
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	24-Sep-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	3.0	2,400
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Coffee Regulations - Printing

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4,000.0	13,200
Unit cost :	3.3	<i>o/w NTR</i>	4,000.0	13,200
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	01-Sep-15	Quarter 2	4,000.0	4
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	4,000.0	13,200
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Consultancy on Sensitization- grading system

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	23,980
Unit cost :	23,980.0	<i>o/w NTR</i>	1.0	23,980
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	29-Jan-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Mar-16	<i>o/w NTR</i>	0.0	0
Date final input required:	01-Apr-16	Quarter 3	1.0	23,980
		<i>o/w NTR</i>	1.0	23,980
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	23,980

Item: 227001 Travel inland

Input to be procured: Coffee Expo requirements (3 regions)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3.0	75,000
Unit cost :	25,000.0	<i>o/w NTR</i>	3.0	75,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	02-Jul-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Aug-15	<i>o/w NTR</i>	3.0	75,000
Date final input required:	01-Sep-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Materials 4th UNCTC, Essay & Barista

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3.0	37,990
Unit cost :	12,663.3	<i>o/w NTR</i>	3.0	37,990
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	20-Aug-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	3.0	37,990
Date final input required:	01-Nov-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Output: 01530 Value Addition and Generic Promotion Undertaken

Item: 223901 Rent – (Produced Assets) to other govt. units

Input to be procured: Rent for China Promotional Centre

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	12.0	41,490
Unit cost :	3,457.5	<i>o/w NTR</i>	12.0	41,490
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	3.0	10,373
Total Procurement Time (Weeks):	22	<i>o/w NTR</i>	3.0	10,373
Procurement Process Start Date:	01-Sep-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	3.0	10,373
Date final input required:	01-Nov-15	Quarter 3	3.0	10,373
		<i>o/w NTR</i>	3.0	10,373
		Quarter 4	3.0	10,373
		<i>o/w NTR</i>	3.0	10,373

Item: 224001 Medical and Agricultural supplies

Input to be procured: Participate in AFCA Conference & Exhibition

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	33,387
Unit cost :	33,386.8	<i>o/w NTR</i>	1.0	33,387
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	20-Oct-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Dec-15	<i>o/w NTR</i>	1.0	33,387
Date final input required:	01-Jan-16	Quarter 3	1.0	33,387
		<i>o/w NTR</i>	1.0	33,387
		Quarter 4	-1.0	-33,387
		<i>o/w NTR</i>	-1.0	33,387

Input to be procured: Participation in Afica Barista Challenge

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	11,025
Unit cost :	11,025.0	<i>o/w NTR</i>	1.0	11,025
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	20-Oct-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Dec-15	<i>o/w NTR</i>	1.0	11,025
Date final input required:	01-Jan-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Promote coffee - SCAA conference

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	42,310
Unit cost :	42,310.0	<i>o/w NTR</i>	<i>1.0</i>	<i>42,310</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>	<i>22</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>02-Dec-15</i>	Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Jan-16</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>01-Mar-16</i>	Quarter 3	<i>1.0</i>	<i>42,310</i>
		<i>o/w NTR</i>	<i>1.0</i>	<i>42,310</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>42,310</i>

Input to be procured: Promote Coffee at SCAE

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	42,310
Unit cost :	42,310.0	<i>o/w NTR</i>	<i>1.0</i>	<i>42,310</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>1.0</i>	<i>42,310</i>
		<i>o/w NTR</i>	<i>1.0</i>	<i>0</i>

Input to be procured: Promote coffee at SCAJ

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	32,700
Unit cost :	32,700.0	<i>o/w NTR</i>	<i>1.0</i>	<i>32,700</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>	<i>22</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>02-May-16</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Jun-16</i>	<i>o/w NTR</i>	<i>1.0</i>	<i>32,700</i>
<i>Date final input required:</i>	<i>01-Aug-16</i>	Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Promote Coffee at UNAA

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	32,700
Unit cost :	32,700.0	<i>o/w NTR</i>	1.0	32,700
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	1.0	32,700
		<i>o/w NTR</i>	1.0	0

Input to be procured: Promote Coffee in Seoul Korea

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	40,880
Unit cost :	40,880.0	<i>o/w NTR</i>	1.0	40,880
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>01-Sep-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-15</i>	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>	<i>01-Nov-15</i>	Quarter 3	0.0	0
		Quarter 4	1.0	40,880
		<i>o/w NTR</i>	1.0	0

Item: 227002 Travel abroad

Input to be procured: AFCA Exhibition & Conference & ABC Travel

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	58,874
Unit cost :	58,874.0	<i>o/w NTR</i>	1.0	58,874
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jan-16</i>	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>	<i>01-Feb-16</i>	Quarter 3	1.0	58,874
		Quarter 4	0.0	0
		<i>o/w NTR</i>	1.0	58,874
			0.0	58,874

Input to be procured: JV staff travel

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	11,064
Unit cost :	5,532.0	<i>o/w NTR</i>	2.0	11,064
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	2.0	11,064
		<i>o/w NTR</i>	2.0	0

Input to be procured: Korea Expo -Travel

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	14,000
Unit cost :	7,000.0	<i>o/w NTR</i>	2.0	14,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	2.0	14,000
		<i>o/w NTR</i>	2.0	0

Input to be procured: SCAA Travel

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	14,900
Unit cost :	7,450.0	<i>o/w NTR</i>	2.0	14,900
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	2.0	14,900
		<i>o/w NTR</i>	2.0	0

Input to be procured: SCAE Travel

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	12,720
Unit cost :	6,360.0	<i>o/w NTR</i>	2.0	12,720
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	02-Mar-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Apr-16	<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>	01-Jun-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	2.0	12,720
		<i>o/w NTR</i>	2.0	0

Input to be procured: UNAA Travel

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	14,700
Unit cost :	7,350.0	<i>o/w NTR</i>	2.0	14,700
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	2.0	14,700
		<i>o/w NTR</i>	2.0	0

Input to be procured: SCAJ Travel

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	14,300
Unit cost :	7,150.0	<i>o/w NTR</i>	2.0	14,300
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	2.0	14,300
		<i>o/w NTR</i>	2.0	0

Output: 01530 Information Dissemination for Marketing and Production

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical insurance

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of staff	Annual Total	9.0	29,400
Unit cost :	3,266.7	<i>o/w NTR</i>	9.0	29,400
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	25-Dec-15	Quarter 2	0.0	0
Date contract signature/commitment:	07-Feb-16	<i>o/w NTR</i>	0.0	0
Date final input required:	06-Feb-17	Quarter 3	9.0	29,400
		<i>o/w NTR</i>	9.0	29,400
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	29,400

Item: 221002 Workshops and Seminars

Input to be procured: Developing a market position plan

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	person	Annual Total	20.0	19,650
Unit cost :	982.5	<i>o/w NTR</i>	20.0	19,650
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	20-Aug-15	Quarter 2	20.0	0
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	20.0	19,650
Date final input required:	30-Oct-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing annual report

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	booklet	Annual Total	250.0	5,000
Unit cost :	20.0	<i>o/w NTR</i>	250.0	5,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	25-Mar-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Apr-16	<i>o/w NTR</i>	0.0	0
Date final input required:	29-Apr-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	250.0	5,000
		<i>o/w NTR</i>	250.0	0

Input to be procured: Development of promotional materials

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	250.0	5,000
Unit cost :	20.0	<i>o/w NTR</i>	250.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	250.0	5,000
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	250.0	5,000
Procurement Process Start Date:	25-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	0.0	0
Date final input required:	31-Jul-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Develop a media campaign strategy

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hours	Annual Total	152.7	30,546
Unit cost :	200.0	<i>o/w NTR</i>	152.7	30,546
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:		Quarter 2	160.1	0
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	160.1	32,020
Date final input required:	30-Nov-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	-7.4	-1,474
		<i>o/w NTR</i>	-7.4	0

Input to be procured: enhance export competitiveness of Arabica

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hours	Annual Total	160.0	33,504
Unit cost :	209.4	<i>o/w NTR</i>	160.0	33,504
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	02-Mar-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Apr-16	<i>o/w NTR</i>	0.0	0
Date final input required:	20-May-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	160.0	33,504
		<i>o/w NTR</i>	160.0	0

Input to be procured: perception survey of buyers

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	hours	Annual Total	160.0	33,504
Unit cost :	209.4	<i>o/w NTR</i>	160.0	33,504
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	02-Mar-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Apr-16	<i>o/w NTR</i>	0.0	0
Date final input required:	27-May-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	160.0	33,504
		<i>o/w NTR</i>	160.0	0

Input to be procured: Review of the Domestic Coffee Consumption Strategy

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	HOURS	Annual Total	45.0	9,000
Unit cost :	200.0	<i>o/w NTR</i>	45.0	9,000
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	10	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	18-Dec-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jan-16	<i>o/w NTR</i>	0.0	0
Date final input required:	19-Feb-16	Quarter 3	45.0	9,000
		<i>o/w NTR</i>	45.0	9,000
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	9,000

Input to be procured: Review of the M&E Systems handbook

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	hours	Annual Total	40.0	10,000
Unit cost :	250.0	<i>o/w NTR</i>	40.0	10,000
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	40.0	10,000
Total Procurement Time (Weeks):	10	<i>o/w NTR</i>	40.0	10,000
Procurement Process Start Date:	17-Jun-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	0.0	0
Date final input required:	31-Aug-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Survey to establish a promotional centre

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hours	Annual Total	250.0	50,000
Unit cost :	200.0	<i>o/w NTR</i>	250.0	50,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	02-Dec-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jan-16	<i>o/w NTR</i>	0.0	0
Date final input required:	29-Feb-16	Quarter 3	250.0	50,000
		<i>o/w NTR</i>	250.0	50,000
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	50,000

Output: 01530 Coffee Development in Northern Uganda

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical insurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no of staff	Annual Total	4.0	14,400
Unit cost :	3,600.0	<i>o/w NTR</i>	4.0	14,400
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	25-Dec-15	Quarter 2	0.0	0
Date contract signature/commitment:	07-Feb-16	<i>o/w NTR</i>	0.0	0
Date final input required:	06-Feb-17	Quarter 3	4.0	14,400
		<i>o/w NTR</i>	4.0	14,400
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	14,400

Item: 224001 Medical and Agricultural supplies

Input to be procured: Procure polypots

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	13,000.0	104,000
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	13,000.0	104,000
Procurement Method:	<i>Restricted Bidding - Domestic</i>	Quarter 1	7,000.0	56,000
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	7,000.0	56,000
Procurement Process Start Date:	08-Apr-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	6,000.0	48,000
		<i>o/w Non-Wage Recurrent</i>	6,000.0	48,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 01530 Establishment Costs

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical insurance

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of staff	Annual Total	24.0	92,426
Unit cost :	3,851.1	<i>o/w NTR</i>	24.0	92,426
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	25-Dec-15	Quarter 2	0.0	0
Date contract signature/commitment:	07-Feb-16	<i>o/w NTR</i>	0.0	0
Date final input required:	06-Feb-17	Quarter 3	24.0	92,426
		<i>o/w NTR</i>	24.0	92,426
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	92,426

Item: 221001 Advertising and Public Relations

Input to be procured: 2016 calendars, Xmas cards and Diaries

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6,350.0	37,880
Unit cost :	6.0	<i>o/w NTR</i>	6,350.0	37,880
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	03-Sep-15	Quarter 2	6,350.0	6
Date contract signature/commitment:	15-Oct-15	<i>o/w NTR</i>	6,350.0	37,880
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Adverts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of adverts	Annual Total	22.0	85,000
Unit cost :	3,863.6	<i>o/w NTR</i>	22.0	85,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	5.5	21,250
Total Procurement Time (Weeks):		<i>o/w NTR</i>	5.5	21,250
Procurement Process Start Date:		Quarter 2	5.5	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	5.5	21,250
Date final input required:	30-Jun-16	Quarter 3	5.5	21,250
		<i>o/w NTR</i>	5.5	21,250
		Quarter 4	5.5	21,250
		<i>o/w NTR</i>	5.5	21,250

Input to be procured: Branding of offices

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of offices	Annual Total	20.0	10,000
Unit cost :	500.0	<i>o/w NTR</i>	20.0	10,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	20-Aug-15	Quarter 2	20.0	0
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	20.0	10,000
Date final input required:	15-Nov-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Xmas Souvenirs to coffee stakeholders

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of stakehol	Annual Total	50.0	6,800
Unit cost :	136.0	<i>o/w NTR</i>	50.0	6,800
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	29-Sep-15	Quarter 2	50.0	0
Date contract signature/commitment:	10-Nov-15	<i>o/w NTR</i>	50.0	6,800
Date final input required:	15-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of copies	Annual Total	3,964.0	9,580
Unit cost :	2.4	<i>o/w NTR</i>	3,964.0	9,580
Procurement Method:		Quarter 1	377.0	911
Total Procurement Time (Weeks):		<i>o/w NTR</i>	377.0	911
Procurement Process Start Date:		Quarter 2	377.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	377.0	911
Date final input required:		Quarter 3	377.0	911
		<i>o/w NTR</i>	377.0	911
		Quarter 4	2,833.0	6,847
		<i>o/w NTR</i>	2,833.0	911

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Procure computers and peripherals

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of computers	Annual Total	29.0	61,800
Unit cost :	2,131.0	<i>o/w NTR</i>	29.0	61,800
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	20-Aug-15	Quarter 2	23.0	0
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	23.0	49,014
Date final input required:	20-Nov-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	6.0	12,786
		<i>o/w NTR</i>	6.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Meals and flowers for Board meetings

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of meetings	Annual Total	17.0	8,540
Unit cost :	502.4	<i>o/w NTR</i>	17.0	8,540
Procurement Method:	<u>Micro Procurement</u>	Quarter 1	4.3	2,135
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	4.3	2,135
Procurement Process Start Date:	24-Jun-15	Quarter 2	4.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	4.3	2,135
Date final input required:	30-Jun-16	Quarter 3	4.3	2,135
		<i>o/w NTR</i>	4.3	2,135
		Quarter 4	4.3	2,135
		<i>o/w NTR</i>	4.3	2,135

Input to be procured: Staff end of year party and awards

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of function	Annual Total	1.0	14,200
Unit cost :	14,200.0	<i>o/w NTR</i>	1.0	14,200
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	18-Sep-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Nov-15	<i>o/w NTR</i>	1.0	14,200
Date final input required:	01-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Staff welfare items

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	12.0	37,845
Unit cost :	3,153.8	<i>o/w NTR</i>	12.0	37,845
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	9,461
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w NTR</i>	3.0	9,461
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	3.0	9,461
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	3.0	9,461
		<i>o/w NTR</i>	3.0	9,461
		Quarter 4	3.0	9,461
		<i>o/w NTR</i>	3.0	9,461

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Procure a multifunctional photocopier

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	0
Unit cost :		Quarter 1	0.0	0
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	Quarter 3	1.0	0
<i>Procurement Process Start Date:</i>	<i>20-Nov-15</i>	Quarter 4	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jan-16</i>			
<i>Date final input required:</i>	<i>31-Jan-16</i>			

Input to be procured: Procure assorted office stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of quarters	Annual Total	4.0	67,700
Unit cost :	16,925.0	<i>o/w NTR</i>	4.0	67,700
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	16,925
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w NTR</i>	1.0	16,925
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	1.0	16,925
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	16,925
		<i>o/w NTR</i>	1.0	16,925
		Quarter 4	1.0	16,925
		<i>o/w NTR</i>	1.0	16,925

Item: 222001 Telecommunications

Input to be procured: Telephone costs

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number of month	Annual Total	12.0	90,866
Unit cost :	7,572.1	<i>o/w NTR</i>	12.0	90,866
Procurement Method:	Direct Procurement	Quarter 1	3.0	22,716
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	22,716
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	22,716
Date final input required:	30-Jun-16	Quarter 3	3.0	22,716
		<i>o/w NTR</i>	3.0	22,716
		Quarter 4	3.0	22,716
		<i>o/w NTR</i>	3.0	22,716

Item: 222002 Postage and Courier

Input to be procured: courier services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of months	Annual Total	12.0	13,000
Unit cost :	1,083.3	<i>o/w NTR</i>	12.0	13,000
Procurement Method:	Micro Procurement	Quarter 1	3.0	3,250
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	3.0	3,250
Procurement Process Start Date:	24-Jun-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	3,250
Date final input required:	30-Jun-16	Quarter 3	3.0	3,250
		<i>o/w NTR</i>	3.0	3,250
		Quarter 4	3.0	3,250
		<i>o/w NTR</i>	3.0	3,250

Item: 223001 Property Expenses

Input to be procured: Bugolobi property fixtures

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no of works	Annual Total	1.0	0
Unit cost :		Quarter 1	0.0	0
Procurement Method:	Quotations Procurement	Quarter 2	0.0	0
Total Procurement Time (Weeks):	22	Quarter 3	1.0	0
Procurement Process Start Date:	02-Dec-15	Quarter 4	0.0	0
Date contract signature/commitment:	01-Jan-16			
Date final input required:	29-Feb-16			

Input to be procured: Coffe house and Lugogo roof repairs

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no of works	Annual Total	1.0	129,800
Unit cost :	129,800.0	<i>o/w NTR</i>	1.0	129,800
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	02-Mar-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Apr-16	<i>o/w NTR</i>	0.0	0
Date final input required:	30-Jun-16	Quarter 3	0.0	0
		Quarter 4	1.0	129,800
		<i>o/w NTR</i>		
			1.0	0

Input to be procured: Remodelling coffee house

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no of works	Annual Total	1.0	0
Unit cost :		Quarter 1	0.0	0
Procurement Method:	<i>Restricted Bidding - Domestic</i>	Quarter 2	0.0	0
Total Procurement Time (Weeks):	60	Quarter 3	1.0	0
Procurement Process Start Date:	09-Nov-15	Quarter 4	0.0	0
Date contract signature/commitment:	01-Feb-16			
Date final input required:	30-Apr-16			

Item: 223004 Guard and Security services

Input to be procured: security services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number of month	Annual Total	12.0	59,250
Unit cost :	4,937.5	<i>o/w NTR</i>	12.0	59,250
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	3.0	14,813
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	3.0	14,813
Procurement Process Start Date:	25-Aug-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Sep-15	<i>o/w NTR</i>	3.0	14,813
Date final input required:	31-Aug-16	Quarter 3	3.0	14,813
		Quarter 4	3.0	14,813
		<i>o/w NTR</i>		
			3.0	14,813

Item: 223005 Electricity

Input to be procured: Electricity

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	12.0	56,470
Unit cost :	4,705.8	<i>o/w NTR</i>	12.0	56,470
Procurement Method:	Direct Procurement	Quarter 1	3.0	14,117
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	14,117
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	14,117
Date final input required:	30-Jun-16	Quarter 3	3.0	14,117
		<i>o/w NTR</i>	3.0	14,117
		Quarter 4	3.0	14,117
		<i>o/w NTR</i>	3.0	14,117

Item: 223006 Water

Input to be procured: Water

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	12.0	22,823
Unit cost :	1,901.9	<i>o/w NTR</i>	12.0	22,823
Procurement Method:	Direct Procurement	Quarter 1	3.0	5,706
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	5,706
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	5,706
Date final input required:	30-Jun-16	Quarter 3	3.0	5,706
		<i>o/w NTR</i>	3.0	5,706
		Quarter 4	3.0	5,706
		<i>o/w NTR</i>	3.0	5,706

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: DSTV Subscription

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	2,500
Unit cost :	2,500.0	<i>o/w NTR</i>	1.0	2,500
Procurement Method:	Micro Procurement	Quarter 1	0.3	625
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	0.3	625
Procurement Process Start Date:	25-Mar-15	Quarter 2	0.3	0
Date contract signature/commitment:	01-Apr-15	<i>o/w NTR</i>	0.3	625
Date final input required:	31-Mar-16	Quarter 3	0.3	625
		<i>o/w NTR</i>	0.3	625
		Quarter 4	0.3	625
		<i>o/w NTR</i>	0.3	625

Item: 224001 Medical and Agricultural supplies

Input to be procured: Procure a soil sampler

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of samplers	Annual Total	1.0	900
Unit cost :	900.0	<i>o/w NTR</i>	1.0	900
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	02-Oct-15	Quarter 2	1.0	0
Date contract signature/commitment:	11-Oct-15	<i>o/w NTR</i>	1.0	900
Date final input required:	18-Oct-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Procure an impulse sealer

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	400
Unit cost :	200.0	<i>o/w NTR</i>	2.0	400
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	02-Oct-15	Quarter 2	2.0	0
Date contract signature/commitment:	10-Oct-15	<i>o/w NTR</i>	2.0	400
Date final input required:		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0
			0.0	0

Input to be procured: Procure moisture meters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of meters	Annual Total	4.0	0
Unit cost :		Quarter 1	0.0	0
Procurement Method:	Quotations Procurement	Quarter 2	0.0	0
Total Procurement Time (Weeks):	30	Quarter 3	4.0	0
Procurement Process Start Date:	20-Oct-15	Quarter 4	0.0	0
Date contract signature/commitment:	01-Dec-15			
Date final input required:	10-Jan-16			

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of months	Annual Total	12.0	49,010
Unit cost :	4,084.2	<i>o/w NTR</i>	12.0	49,010
Procurement Method:	Micro Procurement	Quarter 1	3.0	12,253
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	3.0	12,253
Procurement Process Start Date:	24-Jun-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	12,253
Date final input required:	30-Jun-16	Quarter 3	3.0	12,253
		<i>o/w NTR</i>	3.0	12,253
		Quarter 4	3.0	12,253
		<i>o/w NTR</i>	3.0	12,253
			3.0	12,253

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Input to be procured: Refuse collection services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of months	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w NTR</i>	<i>12.0</i>	<i>15,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>3,750</i>
<i>Procurement Process Start Date:</i>	<i>24-Jun-15</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>3,750</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	3.0	3,750
		<i>o/w NTR</i>	<i>3.0</i>	<i>3,750</i>
		Quarter 4	3.0	3,750
		<i>o/w NTR</i>	<i>3.0</i>	<i>3,750</i>

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: corporate wear

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of shirts	Annual Total	100.0	10,000
Unit cost :	100.0	<i>o/w NTR</i>	<i>100.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>19-Oct-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>01-Jan-16</i>	Quarter 3	100.0	10,000
		<i>o/w NTR</i>	<i>100.0</i>	<i>10,000</i>
		Quarter 4	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>10,000</i>

Input to be procured: Protective gear kits

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of kits	Annual Total	30.0	27,000
Unit cost :	900.0	<i>o/w NTR</i>	<i>30.0</i>	<i>27,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>20-Aug-15</i>	Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-15</i>	<i>o/w NTR</i>	<i>30.0</i>	<i>27,000</i>
<i>Date final input required:</i>	<i>05-Nov-15</i>	Quarter 3	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Arch ./ structural redesign study of cof.hse & Lug

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of consulta	Annual Total	1.0	0
Unit cost :		Quarter 1	0.0	0
Procurement Method:	Quotations Procurement	Quarter 2	1.0	0
Total Procurement Time (Weeks):	30	Quarter 3	0.0	0
Procurement Process Start Date:	20-Aug-15	Quarter 4	0.0	0
Date contract signature/commitment:	01-Oct-15			
Date final input required:	30-Nov-15			

Input to be procured: Legal fees

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of months	Annual Total	12.0	23,760
Unit cost :	1,980.0	<i>o/w NTR</i>	12.0	23,760
Procurement Method:	Direct Procurement	Quarter 1	3.0	5,940
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	5,940
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	5,940
Date final input required:	30-Jun-16	Quarter 3	3.0	5,940
		<i>o/w NTR</i>	3.0	5,940
		Quarter 4	3.0	5,940
		<i>o/w NTR</i>	3.0	5,940

Input to be procured: Retainer for building maintenance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of months	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w NTR</i>	12.0	12,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	3,000
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	3,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	3.0	3,000
Date final input required:	30-Jun-16	Quarter 3	3.0	3,000
		<i>o/w NTR</i>	3.0	3,000
		Quarter 4	3.0	3,000
		<i>o/w NTR</i>	3.0	3,000

Item: 226001 Insurances

Input to be procured: Fire/Peri and all risk insurance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of policies	Annual Total	2.0	23,380
Unit cost :	11,690.0	<i>o/w NTR</i>	2.0	23,380
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	24-Jun-15	Quarter 2	2.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	2.0	23,380
Date final input required:	30-Jun-16	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Input to be procured: Insurance for motorcycles and motorvehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of policies	Annual Total	7.0	65,180
Unit cost :	9,311.4	<i>o/w NTR</i>	7.0	65,180
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.8	6,984
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.8	6,984
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	0.8	6,984
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.8	6,984
		<i>o/w NTR</i>	0.8	6,984
		Quarter 4	4.8	44,229
		<i>o/w NTR</i>	4.8	6,984

Input to be procured: Insurance for MV fleet and office equip

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of policies	Annual Total	0.0	0
Unit cost :		Quarter 1	1.3	0
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 2	1.3	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	1.3	0
<i>Procurement Process Start Date:</i>		Quarter 4	-3.8	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>			
<i>Date final input required:</i>	<i>30-Jun-16</i>			

Input to be procured: Workmen's Compensation / GPA

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of policies	Annual Total	1.0	68,250
Unit cost :	68,250.0	<i>o/w NTR</i>	1.0	68,250
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>20-Aug-15</i>	Quarter 2	102.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-15</i>	<i>o/w NTR</i>	102.0	6,961,500
<i>Date final input required:</i>	<i>30-Sep-16</i>	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	-101.0	-6,893,250
		<i>o/w NTR</i>	-101.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for Motorvehicles and generator

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	12.0	64,410
Unit cost :	5,367.5	<i>o/w NTR</i>	<i>12.0</i>	<i>64,410</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	16,103
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>16,103</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>16,103</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	3.0	16,103
		<i>o/w NTR</i>	<i>3.0</i>	<i>16,103</i>
		Quarter 4	3.0	16,103
		<i>o/w NTR</i>	<i>3.0</i>	<i>16,103</i>

Item: 228001 Maintenance - Civil

Input to be procured: Building maintainance

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of quarters	Annual Total	4.0	35,700
Unit cost :	8,925.0	<i>o/w NTR</i>	<i>4.0</i>	<i>35,700</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	8,925
<i>Total Procurement Time (Weeks):</i>	<i>22</i>	<i>o/w NTR</i>	<i>1.0</i>	<i>8,925</i>
<i>Procurement Process Start Date:</i>	<i>01-Jun-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>1.0</i>	<i>8,925</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	8,925
		<i>o/w NTR</i>	<i>1.0</i>	<i>8,925</i>
		Quarter 4	1.0	8,925
		<i>o/w NTR</i>	<i>1.0</i>	<i>8,925</i>

Input to be procured: Coffe house repairs

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	works	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w NTR</i>	<i>1.0</i>	<i>20,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-15</i>	<i>o/w NTR</i>	<i>1.0</i>	<i>20,000</i>
<i>Date final input required:</i>	<i>31-Dec-15</i>	Quarter 3	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Stores shelving

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	works	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w NTR</i>	<i>1.0</i>	<i>15,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Dec-15</i>	<i>o/w NTR</i>	<i>1.0</i>	<i>15,000</i>
<i>Date final input required:</i>	<i>31-Jan-16</i>	Quarter 3	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: motorvehicle parking fees

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	12.0	4,620
Unit cost :	385.0	<i>o/w NTR</i>	<i>12.0</i>	<i>4,620</i>
<i>Procurement Method:</i>		Quarter 1	3.0	1,155
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>1,155</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>1,155</i>
<i>Date final input required:</i>		Quarter 3	3.0	1,155
		<i>o/w NTR</i>	<i>3.0</i>	<i>1,155</i>
		Quarter 4	3.0	1,155
		<i>o/w NTR</i>	<i>3.0</i>	<i>1,155</i>

Input to be procured: Motorcycle servicing and repairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of motorcyl	Annual Total	37.0	21,310
Unit cost :	575.9	<i>o/w NTR</i>	<i>37.0</i>	<i>21,310</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	9.3	5,328
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w NTR</i>	<i>9.3</i>	<i>5,328</i>
<i>Procurement Process Start Date:</i>	<i>24-Jun-15</i>	Quarter 2	9.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w NTR</i>	<i>9.3</i>	<i>5,328</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	9.3	5,328
		<i>o/w NTR</i>	<i>9.3</i>	<i>5,328</i>
		Quarter 4	9.3	5,328
		<i>o/w NTR</i>	<i>9.3</i>	<i>5,328</i>

Input to be procured: Motorvehicle servicing and repairs

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of vehicles	Annual Total	8.0	70,710
Unit cost :	8,838.8	<i>o/w NTR</i>	8.0	70,710
Procurement Method:	Micro Procurement	Quarter 1	2.0	17,678
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	2.0	17,678
Procurement Process Start Date:	24-Jun-15	Quarter 2	2.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	2.0	17,678
Date final input required:	30-Jun-16	Quarter 3	2.0	17,678
		<i>o/w NTR</i>	2.0	17,678
		Quarter 4	2.0	17,678
		<i>o/w NTR</i>	2.0	17,678

Input to be procured: Procure a pickup vehicle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of vehicles	Annual Total	1.0	0
Unit cost :		Quarter 1	0.0	0
Procurement Method:	Restricted Bidding - Domestic	Quarter 2	1.0	0
Total Procurement Time (Weeks):	60	Quarter 3	0.0	0
Procurement Process Start Date:	09-Jul-15	Quarter 4	0.0	0
Date contract signature/commitment:	01-Oct-15			
Date final input required:	15-Dec-15			

Input to be procured: Procure a van for promotional activities

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of vans	Annual Total	1.0	0
Unit cost :		Quarter 1	0.0	0
Procurement Method:	Restricted Bidding - Domestic	Quarter 2	1.0	0
Total Procurement Time (Weeks):	60	Quarter 3	0.0	0
Procurement Process Start Date:	09-Jul-15	Quarter 4	0.0	0
Date contract signature/commitment:	01-Oct-15			
Date final input required:	15-Dec-15			

Input to be procured: Procure motorcycles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of m/cycles	Annual Total	5.0	65,000
Unit cost :	13,000.0	<i>o/w NTR</i>	5.0	65,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	09-Jul-15	Quarter 2	5.0	0
Date contract signature/commitment:	01-Oct-15	<i>o/w NTR</i>	5.0	65,000
Date final input required:	15-Dec-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of office equipment

Vote: 160 Uganda Coffee Development Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of quarters	Annual Total	4.0	40,235
Unit cost :	10,058.8	<i>o/w NTR</i>	4.0	40,235
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	10,059
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	1.0	10,059
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	1.0	10,059
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	10,059
		<i>o/w NTR</i>	1.0	10,059
		Quarter 4	1.0	10,059
		<i>o/w NTR</i>	1.0	10,059

Input to be procured: Procure a multifunctional copier

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	0.0	0
Unit cost :	0.0	Quarter 1	0.0	0
<i>Procurement Method:</i>		Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 4	0.0	0
<i>Date contract signature/commitment:</i>				
<i>Date final input required:</i>				

Input to be procured: Procure money detector & counting machine

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of machines	Annual Total	2.0	2,000
Unit cost :	1,000.0	<i>o/w NTR</i>	2.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	24-Sep-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Oct-15	<i>o/w NTR</i>	2.0	2,000
<i>Date final input required:</i>	30-Oct-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Input to be procured: Procure various furniture items

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of items	Annual Total	52.0	35,250
Unit cost :	677.9	<i>o/w NTR</i>	52.0	35,250
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	20-Aug-15	Quarter 2	52.0	0
<i>Date contract signature/commitment:</i>	01-Oct-15	<i>o/w NTR</i>	52.0	35,250
<i>Date final input required:</i>	01-Nov-15	Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

MPS: Agriculture, Animal Industry and Fisheries

Recommendations from Parliament for FY2014/15 And Responses by MDA

RESPONSE TO ISSUES RAISED BY MEMBERS OF PARLIAMENT ON THE COMMITTEE ON AGRICULTURE DURING DISCUSSION ON THE MINISTERIAL POLICY STATEMENT FY 2014/15 ON 29-7-2014

ISSUE 1

Water for Agricultural Production: MAAIF has mentioned the same Irrigation schemes for the last five years. There is a need to come up with some new irrigation schemes because water for Agricultural Production is key for increasing agricultural production and productivity.

Response:

The rehabilitation of irrigation schemes is a process which takes 5-6 years. The cycle begins by first undertaking feasibility studies to qualify whether to continue or not to continue basing on suitability. This stage spans for a period of 1-2 years. Thereafter, the detailed designs and costing are then developed which can take another 1-2 years depending on the expanse and complexity of the rehabilitation needs. The last stage involves the actual development/ implementation which can take about 2 years. This is the reason which explains why the same irrigation schemes keep appearing in the MPS.

However, MAAIF is experiencing lack of resources for carrying out feasibility studies for Odina, Kiige, Ongom, Labori and Ateera, amongst others.

ISSUE 2

Presidential announcements, pledges and cabinet directives: The President has at several occasions pledged to support agriculture in different areas. How far has the planning unit gone with handling and reminding the president about them?

Response:

ISSUE 3

Emergency funds for emergency disease: There have been very many cases of emergency disease outbreaks like Foot and Mouth Disease, which require immediate action. The Ministry of Finance, Planning and Economic Development (MFPED) needed to update the committee on how far it have gone in creating emergency fund for the disease outbreaks.

Response:

The Ministry of Finance, Planning and Economic is responsible for providing the information about the emergency fund.

ISSUE 4

The Ministerial Policy Statement (MPS) mainly points at the export figures and leaving out production figures. The Ministry needs to provide information about the production figure.

Response:

The detailed and updated production figures will be provided in the next policy statement because the statistics division is in the process of collecting production statistics for all commodities.

ISSUE 5

NAGRC D&B was requested to come up with a project design for procuring and acquiring machinery for land opening and bush clearance. Need to update the committee on the project design ad requested by the committee.

Response:

The first draft of NAGRC Farm Mechanization project worth USD 2,128,892.62 is out but is yet to be submitted.

The required equipment and related costs are:

The nature and scope of work includes:

- 1) Bush clearing the entire perimeter of water structures
- 2) Marking of the valley tank area.
- 3) Removal of vegetation and silt from water structures.

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- 4) Filling and compacting soft areas to create a firm ground for machine movements.
- 5) Opening and rehabilitation of farm roads/fire brakes
- 6) General clearing of the bush on all ranches
- 7) Marking the boundaries of the farms by creating a road along the edges.

The Sustainability Plan:

The institution will sustain the machinery after the expiry of the project through providing of the hiring services to the farmers interested at the following rates:

ISSUE 6

Enhancing rice production: It was pointed out that the Pearl Rice company had land wrangles in Eastern Uganda. Have they settled the land wrangles? And will rice be grown only in Eastern Uganda or entire country because there are other types of rice that grow in different areas.

Response:

1. There are two types of land that IDB project is going to be working on. i. Land owned by Pearl rice with a documented land lease of 45 years. That land is expected to serve as a nucleus for developing the out growers scheme. ii. The out grower will own their land as small holder farmers. So the two operating together will form a project in Iganga. Under the project enhancing rice production in Eastern Uganda funded by IDB therefore there are no land wrangles.

2. Rice will be grown in all districts of suitability. However Eastern Uganda has got the best land. So far there are a number of projects are promoting rice growing all over the country e.g. the Promotion of Rice industry Development (PRiDe) in Uganda covering 46 districts. With suitable conditions for the rice development in the country supported by JICA.

a. Western (8): Rubirizi, Kanungu, Rukungiri, Kibale, Hoima, Kasese, Kabarole and Kamwenge.

b. Eastern (17): Kumi, Soroti, Serere, Iganga, Mayuge, Butaleja, Tororo, Kween, Mbale, Sironko, Namutumba, Kaliro, Busia, Bugiri, Kamuli, Bukedea, Kapchorwa.

c. Northern (10): Amolatar, Apac, Dokolo, Lira, Oyam, Amuru, Kitgum, Lamwo, Nwoya, Pader.

d. Central (5): Luwero, Nakaseke, Wakiso, Mukono and Rakai.

e. South Western (6): Adjumani, Arua, Koboko, Maracha, Terego and Nebbi

3. Under the NAADS intervention, all sub counties in the country that have prioritized rice are receiving support for the development of the rice inducts.

4. Under the Agriculture Cluster Development Project (ACDP) which is World Bank funded, support to rice production will be given to 5 clusters in the districts of Hoima, Lira, Soroti, Serere, Butaleja, Tororo, Pallisa, Namutumba, Bugiri and Iganga.

ISSUE 7

Agricultural Credit Financing: how many people and in how many districts are accessing the Agricultural Credit Finance? How does MAAIF intend/plan to uptake the Agricultural Financing with MFPED?

Response:

A total of 239 projects spread across the country have benefited from the agricultural credit facility, with a total disbursement and commitments amounting to UGX 158.57 billion Source; ACF progress report 2013. MAAIF is exploring avenues for extending the facility to include small holder farmers. Currently the facility is skewed towards farmers with high returns on investment.

ISSUE 8

The need to point out the intervention between Ministry of Health and MAAIF in controlling the nodding disease in Northern Uganda

Response:

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A) MAAIF has done the following:

Developed a concept to address Food & Nutrition Security and secured 100 million shillings only from the nodding disease fund that was under the leadership of MOH, in 2012.

Utilized the funds to do the following:

- Undertook a rapid food & nutrition assessment in the last week of June 2012 and found out the following :
 - The household had very poor nutrition status
 - There was no dietary diversification
- Based on this rapid assessment developed an Agricultural Intervention Plan to boost Food & Nutrition Security for Households affected by Nodding Disease (The total cost of this intervention is approximately 1.1 BN (1,097,100,000) as of 2012).
- Held feedback planning meetings with local government in affected districts of Lamwo, Kitgum, Pader, Gulu and Amuru
- Supported most affected households in the districts of Lamwo, Kitgum, Pader, Gulu and Amuru with 6 million for each district
- Undertook a training of trainers in F&NS to build capacity of local government staff to monitor and implement food & nutrition programs for households affected by nodding disease

B) Planned activities

- Under take a rapid appraisal of the Food & Nutrition Situation to determine the current status of Food & Nutrition Security in the area
- Update the intervention strategy that was developed and mobilize funds to implement it

ISSUE 9

Increase in illegal fishing. It was noted that although there are some cases of controlled illegal fishing, there are other severe cases of illegal fishing especially premature fish taken to Democratic Republic of Congo (DRC). How does MAAIF plan to control it?

Response:

MAAIF plans to:

- a) Fast track the establishment of the Agriculture Police that will have a component of fisheries surveillance and enforcement at national and lake zones/border posts. This will curb illegalities and movement of immature fish to DRC
- b) Deploy Fisheries Inspectors at the border posts and this will help in overcoming fish smuggling to neighboring countries

ISSUE 10

There is need to capture information/data about the fish exported to DRC and also the impounded fish for export. However, MAAIF should point out the relationship between the depleted lakes and increase in fish export.

Response:

- a) With the imposition of the Fish Levy (Finance Bill No. 4 of 2103), Uganda Revenue Authority is collecting the levy on fish exports and hence data on fish exported to DRC is easily available.
- b) The data on impounded fish for export to be collected by boarder post Fisheries Inspectors already recruited and to be deployed. MAAIF has developed an Agriculture Sector Strategic Plan for Statistics (ASSPS) - 2013/14-2017/18 and this will guide the data capture.
- c) On the relationship between the depleted lakes and increase in fish exports - It is not true that the lakes are depleted although a decline in fish stocks was realized in the recent past but is now steadily recovering due to the intensified Monitoring Control and surveillance. The increased fish exports are also attributed to

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the increased trade in the highly valued fish maws that has led to increase in quantity and value of fish exports

ISSUE 11

Need for MAAIF to indicate plans to bring more policies, bills and acts to be supported by Parliament.

Need to come up with more policies and fast track them to be passed and indicate how many they are.

Response:

The Ministry of Agriculture, Animal Industry and Fisheries has earmarked thirteen (13) legislations to be handled in the Financial Year 2014/2015. The Acts or Bills to be enacted will include the NAADS Act (reviewed to take care of the current Cabinet Decisions regarding NAADS restructuring) and the others from the livestock sub-sector. Notable however is that the Veterinary Surgeons Act (Chapter 277) will be repealed by the Veterinary and Para-veterinary Bill.

MAAIF is also in the process of developing policies (and these do not reach Parliament but are approved at Cabinet level). For details refer to Annex 1.

ISSUES 12

Oil Palm model (nucleus estate-Out-grower scheme): could the Ministry use the oil palm model for nucleus and out-growers scheme which has worked successfully in Kalangala.

Response:

Noted and we shall work towards that where applicable.

ISSUES 13

Value addition for cassava in Northern Uganda: A lot of cassava is being produced in northern Uganda and used for making local brew. However, MAAIF has to come up with a strategy of producing better output out of the too much cassava produced.

Response:

There is already a strategy which spells out the value addition to process cassava into High Quality Cassava Chips (HQCC) and High Quality Cassava Flour (HQCF).

A Pilot project AgriTT is being implemented in Bunyoro Sub-region with Chinese Technical Assistance to perfect the technologies to process cassava into the above mentioned products.

The technologies will be scaled out under the cluster project (ACDP) in the cassava producing districts including Lango sub-region: Kole, Oyam, Apac; West Nile: Nebbi, Arua and Yumbe; Teso sub-region: Pallisa, Tororo, Butaleja; Busoga: Iganga, Bugiri and Namutumba.

ISSUE 14

The committee request MAAIF to come up with issues papers on the effect of VAT on the farmers and Implementation of the single spine and present them

Response:

The two Issues Papers were duly presented by the Hon. Minister during the meeting of 5th August, 2014 between MAAIF and the Parliamentary Committee on Agriculture, Animal Industry and Fisheries.

ISSUE 15

There is need to clarify the use of fertilizers inputs by farmers in the Agricultural Sector and how the committee can support the intervention.

Response:

MAAIF has put in place a National Fertilizer Policy, Fertilizer Regulations and the National Fertilizer Strategy which have been adopted by MAAIF Top Policy Management. The Ministry is awaiting certificates of financial implications from Finance Ministry before submission to Cabinet for approval.

Under the cluster project, support and increase in farmers' use of appropriate inputs by implementing a time limited inputs subsidy to kick start sustainable productivity growth and production at farm level. This is aimed to increase volume in Uganda's agricultural input market and also increase volume in agricultural

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output market. To implement this, a time limited smart e-voucher scheme is proposed. It is targeted to start the adequate fertilizer for one hectare with a subsidy declining from 50% in the first year to 25% second year. We request the committee to support the subsidy program and the use of the e-voucher scheme.

ISSUE 16

Commodity Approach; it was recommended that funds should be aligned with the specific commodities for better returns and knowing the funding gap of the commodities.

Response:

As highlighted in the MPS FY 2014/15 page XXVI, the sector budget has earmarked specific resources across the Ministry and its Agencies totaling to UGX 97 billion to implement the commodity approach. This is specifically to ensure the availability of seed, planting, stocking and breeding materials.

ISSUE 17

Export of meat. The committee pointed out that there is information on the export of meat to Southern Sudan and Democratic Republic of Congo (DRC). This information should be also included in the MPS.

Response:

Uganda exports the following animal products:

ISSUE 18

There is a challenge of the increased tea production in western Uganda against the limited tea factories. How is MAAIF planning to address the challenge?

Response:

In the development of tea industries, for every 18,000 ha there should be a one line processing for tea. The ministry is integrating promotion of production and development of processing facilities for example the MAAIF with support of MFPED developed a single line in Buhweju so the production has increased, they need a second line. In Kabale and Kisoro, production of tea is being promoted but they have not qualified for the factory.

Under the NAADS Secretariat, we are promoting a PPP promotion of production and processing and the private sector will monitor the level of processing to enable the setting up of a processing plant. Meanwhile the farmers are using nearby factories in Kanungu,

ISSUE 19

Maize exports to Kenya and Rwanda; most of it goes to their silos. The committee had recommended setting up silos; what is the position of MAAIF setting up Silos

Response:

Maize decreased to 30,230 tons from 52,893 tons in the first half of FY 2013/14. MAAIF is responsible for the lower part of the value chain while the Ministry of Trade is responsible for storage and marketing. Setting up of silos is therefore the responsibility of Ministry of Trade Industry and Cooperatives.

ISSUE 20

The recruitment process for various posts in the Ministry on going at what level?

Response:

In September 2012, clearance was granted to fill 199 vacant posts on the revised/new MAAIF structure. Submissions for 172 posts were made to the Public Service Commission. However, among those submitted five (05) were returned for various reasons including lack of suitable candidates. Eighty six (86) posts have so far been filled through new appointments and promotions.

Seventy (70) posts are still pending at the Public Service Commission

Interviews to fill 40 vacant positions out of the above (70) have just been concluded (23/06/14-31/07/14).

In January 2014, more 40 posts were cleared for filling. Submissions to fill 32 out of the 40 vacant posts cleared in January 2014 have been made (16 to the Education Service Commission and 16 to the Public

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Service Commission).

On 4th June 2014, Ministry of Public Service was requested for clearance to fill 75 more vacant positions. Response awaited. An additional 80 vacant positions will be filled this financial year 2014/15 as per the Recruitment Plan.

A.LIST OF POLICIES BEING DEVELOPED

The policies which MAAIF is either reviewing or developing new ones are outlined here below:

Policies within the Crop Sub-sector

- 1.Organic Agriculture Policy
- 2.Soil Policy
- 3.Water of Agricultural Production Policy
- 4.Agricultural Mechanisation Policy
- 5.Tea Policy
6. Vegetable Oil Development Policy
- 7.Urban Agriculture Policy
- 8.Cocoa Policy
- 9.Seed Policy
- 10.Fertilizer Policy
- 11.Irish Potatoe Policy
- 12.Cassava Policy

Policies within the Livestock Sub-sector

1. Meat Policy – 2003
- 2.Diary Development Policy
- 3.Hides, Skins and Leather Industry Policy
- 4.Livestock Marketing Policy
- 5.Animal Feeds Policy-ready
- 6.Range Land Policy
- 7.Animal Disease Control Policy
- 8.Veterinary Drugs Policy
- 9.Delivery of Veterinary Services Policy
- 10.Animal Breeding Policy
- 11.Tide Central Policy
- 12.Honey Production Policy
- 13.The National Policy on Eradication of Tsetse and Trypanosomosis in Uganda.

Policies within the Fisheries Sub-sector

- 1.Fisheries Policy

RESPONSES TO THE NATIONAL BUDGET FRAMEWORK PAPER ISSUES ON THE AGRICULTURAL SECTOR FOR FY 2014/15 AND THE MEDIUM TERM

1.0Performance of the Sector- FY 2013/14

1.1What efforts are being made to improve the level of agricultural production in the remaining part of the FY 2013/14 to register rebound of sector growth from a decline of 1.5% during the first quarter of FY 2013/14?

Response:

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The Agriculture Sector Development Plan and Investment Strategy (DSIP) 2010/11 – 2014/15, which operationalizes the Sector Chapter of the National Development Plan (NDP) is the basis for the direction the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF).

Implementation of the first phase of the DSIP is already ongoing and is centered on technology development, agribusiness advisory services and improving the interface between agricultural research and advisory services (extension). This is being implemented through the Agricultural Technology and Agribusiness Advisory Services (ATAAS) project. Efforts are under way to improve performance of advisory service delivery, technology generation and dissemination.

The Ministry has developed Framework Implementation Plans (FIPs) for implementing the rest of DSIP undertakings; through what is categorized as the Non-ATAAS operationalisation process. The Ministry is expediting the implementation of the framework implementation plans (FIP) designed to accelerate the outcomes of the plans development and strategic investment plan (DSIP).

Government has also adopted a commodity approach to address supply side constraints in a relatively shorter time period for ten agricultural commodities which were selected on the basis of their national character, contribution to food security, household incomes and export potential. The prioritised commodities are: Coffee, Tea, Cassava, Maize, Beans, Dairy Cattle, Rice, Meat, Bananas and Fish. The Ministry is strengthening the commodity approach through establishing commodity coordination focal points through assignment with specific Terms of Reference and conducting regular commodity platform review meetings.

1.2 NAGRIC & DB received 94% of its annual approved budget by half period of the FY 2013/14, but only spent 55% of the released amount. What is constraining absorption of released funds? How is this going to affect the animal breeding program?

Response:

This year we requested and got a supplementary of two Billion (UGs 2 billion) for the procurement of ingenious cattle for re-stocking of Aswa and Ruhengyere ranches. The first release of this supplementary of 1,185,000,000/= was only made in the last week of December, 2013. It was, therefore, not possible to spend this money in the Q2. However, to date the rate has increased to 78.5% and by end of the FY2013/14 all the funds will have been utilized.

1.3 KCCA exhausted the entire wage budget for the FY 2013/14 by half period of the FY 2013/14. What implication does this have on the wage bill for KCCA in the remaining part of the FY 2013/14?

Response:

□ This issue relates to KCCA and is beyond MAAIF's mandate to comment.

1.4 MAAIF should provide a status report on the establishment of a tea processing factory under a PPP arrangement?

Response:

To set up and sustainably run a Tea processing factory requires at least 1,500 acres of tea. The government through MAAIF is supporting the district to plant tea and achieve the critical hectareage by supplying tea plantlets to farmers for planting. The provision of tea plantlets to farmers is to continue until the critical acreage is achieved.

The district has now achieved about 1,000 acres. The district Local Government has provided 7 acres of land for a tea factory to the private sector. Kigezi Highland Tea Factory Co. LTD has already set up a withering plant to reduce moisture and keep quality of the green leaf before being transport to the nearest tea processing factory in Kanungu district.

1.5 UCDA should explain the poor release performance at 23% and how this is affecting the coffee planting programme.

Response:

- It does not affect the re-planting programme because UCDA acquires the planting materials on credit.
- 100% of the budget has been released to date.

1.6 The domestically financed development budget saw lower than programmed (Pro-rata basis) expenditure

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undertaken for CDO and Dairy Development Authority (DDA) activities during the first half of FY 2013/14. Their respective expenditures indicate 30% under CDO and 25.6% under DDA were spent out of the annual budget. What is causing poor absorption of funds in the above agencies?

Response:

By close of the second quarter, DDA had not finalized the recruitment process for the Project staff. This was because the term for the DDA Board of Directors had expired and the recruitment and appointment could not be effected.

Additionally, the procurement process for rehabilitation works was still on-going and therefore no payments had been done.

To-date, all the 4 project staff are at post and the procurement of works has been finalized. The Development budget is now at 87.4 performance. The remaining activities are being implemented this fourth quarter.

1.7NAGRC&DB should provide a status report to the committee on the artificial inseminations carried out in the field and the number of calves born out of artificial insemination for the last 5 years by NAGRIC farm.

Response:

The Limitations witnessed are:

- Irregular supply of Liquid Nitrogen due to the frequent break down of liquid nitrogen machines in Mbarara, Entebbe and Heifer Project Kampala.
- Delayed reporting by the Artificial Inseminators of the inseminations carried out and the number of calves born out of AI.
- High cost of AI equipment
- Poor timing of the insemination due to poor heat detection by the farmer.

1.8Under the coffee sub sector, UCDA buys seedlings from private nurseries at Ushs 300 per seedlings, which is below the market price of Ushs 500. Poor farmers engaged in supplying seedlings to government end up with losses unable to recover their costs. How is UCDA going to address this issue in the coming FY 2014/15? In addition, what efforts are in place to quicken the payment procedures of seed suppliers to government?

Response:

UCDA pays shs. 300 per seedling, and the seedling margin of 143 is inclusive of distribution costs.

- To quicken the payment procedure, UCDA has:
 - o Provided improved documentation and sensitisation of all stakeholders on seedling distribution guidelines;
 - o Involved local leaders (Chairpersons of Local Council IIIs, Senior Assistant Secretaries, and Resident District Commissioners) in supervision of seedling distribution so as to speed up the process and ensure prompt accountability; and
 - o All nursery operators are certified and registered in the IFM. If releases are made as projected, then we do not anticipate any delay in payment.

1.9MAAIF should provide an update on the establishment of a number of policies that have remained outstanding, and are affecting the performance of the sector.

Response:

- The National Agriculture Policy was approved by Cabinet on 25th September 2013 and MAAIF is initiative intervention for wide dissemination.
- The irrigation policy has stalled due to lack of consensus between OPM, MAAIF and MWE.
- The MAAIF Top Policy Management passed the National Fertilizer Policy and its Regulations and the only step remaining is Cabinet approval
- A Cabinet Memo on the Proposed Amendments to the Plant Protection and Health Bill (2010) has been prepared and is ready for submission to the Cabinet Secretariat.

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1.10 Agricultural Exports- are on the decline compared to previous F 2012/13 for the first quarter of the FYs. This also explains the decline in Agricultural production growth during the first quarter of the FY 2013/14. Below is a table showing export performance of various agricultural commodities.

What explains the above trends in export performance by commodity?

Response:

- Coffee exports showed an increased trend due;
 - o New crop from the re-planting programme coming into production
 - o Favourable weather during the flowering period
 - o Global trends indicate stability in Robusta prices (80%) of total production, thus stimulating interest in coffee planting.
 - o Improved agricultural practices resulting from Good farm gate prices in 2012.

1.11 What arrangements are in place at the ministry level to amend the NAADS Act to reflect the proposed reforms in the agricultural extension system?

Response:

A Cabinet sub-committee chaired by the Minister for the Presidency was constituted in July 2013 to examine the position of NAADS within the overall agricultural sector and make recommendations to Cabinet for improving the delivery of agricultural extension services at district and sub-county levels. The Committee concluded its assignment in March 2014 and the Minister for the Presidency has been mandated to prepare a Cabinet memo to among others seek approval for the review of the NAADS Act 2001 to create a single-spine National Agricultural Extension Service.

1.12 What efforts are in place to establish an agricultural extension policy to guide public sector interventions in extension?

Response:

The National Agriculture Policy (NAP) which was approved by Cabinet on 25th September, 2013 sets the policy framework for Government to provide the extension services to farmers. For instance, one of the strategies through which Government is to boost agricultural production and productivity is to promote strategic partnerships between technology development research and advisory services at all levels. To operationalize these high level strategies identified by NAP, detailed action plans and other policy interventions have to be developed.

1.13 What is the total cost of the single spine agricultural extension system- from centre to local government level? Provide a break down by item for a 3 year period starting from FY 2013/14- 2016/17.

Response:

The financial resources (excluding MAAIF budget) required to implement the National Agricultural Extension System/single spine is estimated to cost Ug. Shs 193,761,012,336 annually. The breakdown is as follows:-

Wage bill

a. District Local Government Headquarters 19,906,364,352/=

b. Sub county 45,625,826,064/=

Total 65,532,190,416/=

Non-Wage/operational budget

a. District Local Government Headquarters 13,830,781,440/=

b. Sub county 52,600,740,480/=

Total 65,431,521,920/=

Development Budget

a. District Local Government Headquarters 20,921,600,000/=

b. Sub county 41,875,700,000/=

Total 62,797,300,000/=

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The wage bill, non-wage and development budget for Sector Headquarters is as below:

(US\$ Billion, excluding taxes and arrears)

	2014/15	2015/16	2016/17
Wage bill	62.09	62.09	279.022
Non-Wage	62.85	68.82	567.515
Development (GoU)	190.173	222.500	231.394
Development (Ext. Fin)	92.64	330.47	725.525
Non- Tax Revenue	22.23	723.57	529.025
Total	430.001	407.469	432.482

1.14 Water for Agricultural production-During the FY 2013/14 government planned to continue rehabilitating large irrigation schemes (Olweny scheme) and promotion of small scale and affordable irrigation technology (33 schemes in other districts). During the first half FY 2013/14, MAAIF constructed 4 small scale irrigation and water harvesting demonstration sites in Nebbi, Maracha, Bulisa and Rubirizi out of the 33 sites programmed for the FY 2013/14. Currently 3 small scale sites in Katakwi, Serere and Namutumba are ongoing. When will the remaining 26 schemes be completed in FY 2013/14, since funds have been provided for that activity? Submit a work plan for each of them.

Response:

- Olweny irrigation scheme is being rehabilitated by MWE and the FIEFOC bridging phase
- Framework contracts for the 26 small-scale irrigation promotion of small scale and affordable irrigation technology (33 schemes in other districts) were signed. However, funds are only available to implement about 10 sites only.

1.15 Progress on Olweny scheme is not known. What is the status of this scheme? Provide the costing and work plan (timelines) that is supposed to ensure its completion

Response:

It's the Ministry of Water and Environment with funding from MoFPED-GoU

1.16 Provide updated statistics from 2005/06 to 2012/13 on the area under irrigation as a percentage of agricultural land with irrigation potential and how current interventions will contribute towards achievement the set targets of irrigating the entire agricultural land.

Response:

- The most recent report based on estimates by MWE puts irrigation coverage at about 5% of the estimated irrigable land of about 500,000Ha. However, this calls for an Independent project or study for the whole country to come out with comprehensive national data to guide planning and development of irrigation.

1.17 Availability of improved seed to farmers – in an effort to increase availability of improved seed to farmers, government adopted a concerted approach to ensuring availability of improved seed varieties and animal breeds. What quantities of improved seed and breeds have been multiplied and distributed across the country- by enterprise?

Response

(a) UCDA

- UCDA obtains seed from National Agricultural and Zonal Agricultural Research and Development institutes (ZARDIs), and certified private seed gardens.

- To date 27 MT of seed distributed to Nursery operators. This will raise 54 million coffee seedlings.

(b) NAGRC&DB

The breeding technologies and breeding stock available to farmers is given in the table below:

1.18 A partnership was formed with M/s Agro Genetics Technologies (AGT) for rapid multiplication of clean planting materials of the 7 coffee wilt disease resistant varieties using tissue culture. What is the capacity of this company in terms of quantities to be produced during the FY 2013/14? Does the quantity

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satisfy the local demand? If not who are the other players? Are they being offered the same terms with the M/s Agro Genetics technologies?

Response:

- Under Competitive bidding, AGT was procured to produce 2 million seedlings by Tissue Culture (10% of annual requirement of 20 million). Due to the biological nature of the tissue culture process, AGT was able to perform at only 3% by end of the Contract. Renewal of the contract is underway taking into consideration the time-long biological process.

- Two other firms – ROYAL PLANTS AND CUTTINGS' and AGROMAX (U) LTD have been identified as possible additional laboratories to procure from.

2.0 Sector funding- FY 2014/15

2.1 Government will commence the implementation of the Agricultural Cluster Development Project (ACDP), which is a US\$ 120 million 5 year project aimed at raising agricultural productivity and marketed production for selected commodity cluster areas, with special attention for small scale farmers in order to address unmet domestic demand and also expand regional exports. The selected commodities will include maize, beans, rice cassava and coffee. What are the specific interventions in the above chosen crops?

Indicate the annual costings for the 5- year period.

Response:

The specific ACDP Components and corresponding Activities are outlined below:

Component 1: Agricultural inputs

Activity 1.1: Availability of seeds and planting materials

- Organize and bulk farmers' demand/use of inputs (awareness and access)

- Enhancing seed availability by strengthened capacity for production of quality seeds and planting materials.

Activity 1.2: Access to and use of quality inputs (seeds and fertilizers)

- One of the implementation mechanism - Voucher scheme

Activity 1.3: Integrated pest and disease control/management.

Component 2: Agricultural Water Management

Activity 2.1: Irrigation and drainage infrastructure development

Activity 2.2: Water use and management and infrastructure maintenance

Activity 2.3: Integrated soil and water conservation/management for irrigation areas and associated buffer zones.

Component 3: Post-harvest handling, storage, value addition and market linkages

Activity 3.1: Farm and community level post-harvest handling and storage matching grant.

Activity 3.2: ACE-level warehousing, value addition and marketing matching grant

Activity 3.3: National level agribusiness and marketing support

Activity 3.4: Access roads and market infrastructure at community level

Component 4: Project Management and Regulations

Activity 4.1: Project management and coordination

Activity 4.2: Input and output regulatory functions and standards

2.2 Commence the implementation of the Regional Pastoral Livelihoods Resilience Project (RPLRP), which is a US\$ 29 million 5 year project. It's a regional project and restricted in to districts mainly in the Karamoja region. Its focus will be on livelihood resilience of pastoral and agro- pastoral communities in cross boarder drought prone areas. MAAIF should provide a detailed annual break down of costs and activities for the 5 year period.

Response:

The Planned Outputs for the next Financial Year are as follows:

1.14 water infrastructures sites along cross-border migration routes identified

2.60 hectares of rangelands for rehabilitation mapped

3.12 of platforms solving cross-border natural resources management conflicts formed

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4.24 regional or cross-border market infrastructures identified

5. Number of suspicions of outbreaks of selected diseases of regional importance (PPR and FMD) reported and tested in central laboratories

6. 10% households targeted by the project satisfied with livestock health services

7.12 alternative livelihood activities identified for demonstration

The Financing mechanism has two sources (IDA and GoU)

2.3 The committee notes Government efforts in the development of appropriate legislation for aquaculture parks and the development of 3 fish verification points at border points in Mpondwe, Adjumani and Busia. What is the cost of each verification boarder point? What policy framework is guiding the development of the aquaculture parks?

Response:

The policy framework guiding the development of the aquaculture parks - According to the National Development Plan (NDP), fish farming in Uganda presents immense opportunities for socio-economic development in terms of livelihood, income, and employment. The need for the National Investment Policy for Aquaculture Parks in Uganda arose out of public demand for guidance on the investment in commercial scale aquaculture. Stakeholders in aquaculture demanded public guidance and support for implementation of the Aquaculture Parks Concept that is prioritized in MAAIF/DSIP (2010 - 2014), as main thrust for increasing aquaculture productivity and production. Further, the demand for policy guidance was singled out by the Presidential Investment Round Table (PIRT) meetings of 2009/2011 with respect to fisheries, which recommended the development of a specific policy for increasing investment in aquaculture development. The National Fisheries Policy (2004) emphasizes promotion of aquaculture fish production to reduce the gap between fish supply and the increasing demand for food fish.

The national investment policy for aquaculture parks in Uganda, 2012 will support development of aquaculture parks taking cognisance of the different policy documents like the Fish Act 2000, National Fisheries Policy (2004), Water Policy, Environment Management Policy, the Lands Policy, the Investment Policy, the Science and Technology Policy, and agro-processing strategies and plans, the National Agricultural Research Systems Policy, the Food and Nutrition Policy, the Policy on implementation of Public-Private Sector Partnerships, Wildlife Policy, the Trade Policy, the Policy on Cooperatives and marketing, Physical Planning and Technological Infrastructure Development, and Policy on Small to Medium Scale Industry Development, among others.

2.4 The committee welcomes Government's intent to target annual growth rate of beef production of 7% for the next five years through small and large scale farmers by supporting the improvement of meat hygiene and development of marketing infrastructure. What has been the growth rate for the last 5 years? Provide details. How will these efforts facilitate beef exports?

Response:

For the last five years the growth rate has been estimated at 3% per annum. The target of 7% annual growth rate is very much optimistic and could have been a typing error.

We know that presently slaughter takes place at small and hygienically unacceptable slabs throughout the country. The meat inspection at these slabs is carried out at the district level under the responsibility of the DVOs. The meat inspectors do not have the necessary equipment and protective clothing or office accommodation at slaughter places, and also lack communication facilities such as telephones, computers and Internet services.

When irregularities occur, meat inspectors have no real power or sanctions to secure adequate measures either in the actual situation or in a preventive context. At present, the national level has no authority to stop slaughter or to close an abattoir/slaughter slab whenever conditions detrimental to human and animal health, including animal welfare.

The above state of affairs is not conducive for national and international meat trade where strict regulation

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must be followed under very stiff competition from other meat producers. It cannot support the new target unless something else is done.

There is need to complement efforts being devoted to the provision of improved animal nutrition and feeding, water for livestock production through the Pastoralism Resilience project, improved animal breeding and disease control such as the Tsetse and Trypanosomiasis Eradication Programme implemented in 29 districts of southern Uganda and others that ensure increased quantities of livestock.

It is known that the country to effectively benefit from the available numbers of cattle they must be converted into a tradable commodity beef. To be acceptable on the international market, the beef must conform to national and international standard requirements; assuring that it is of high quality and safety to man, other animals and the environment.

Therefore efforts devoted to the improvement of animal health and meat hygiene services, together with provision of the necessary marketing, slaughter and processing infrastructures will not only guarantee increased availability of quantities of beef but will also contribute to increased quality and acceptability of the beef.

There is therefore a need for the development of comprehensive meat hygiene contingency plans and modern inspection systems including internal control/auditing and Hazard Analysis and Critical Control Points (HACCP) to establish risk-based meat hygiene surveillance systems based on the food chain approach. Internal control systems need to be piloted in some meat processing plants. Work programmes will be established for internal control at the production level or for other parties that handle meat, and mandatory requirement for documentation along the beef production chain.

A system for approval or registration of meat producers and meat traders will be developed to stop the current trends where the Authorities' verification of their own inspections seems to be based on their own reports, rather than laboratory based investigations. Documented control programmes, overall plan for inspections or demands on the producers for documentation and internal control programmes will be implemented including surveillance and/or monitoring programme for animal drugs and chemical residues.

Traceability systems from "stable to table" in line with international requirements will be developed. Official animal health drug control systems to regulate farmers' access to animal health drugs, control programme for chemical or animal health drug residues will be established in line with international requirements that ensure traceability of meat and meat products back to the producer.

To implement the above activities there is need to have appropriate infrastructures in place including animal holding grounds, quarantine stations, laboratories stock routes with check points, modern slaughter and processing plant transportation vehicles for meat and live animals

Additionally, we must not forget to conduct market research for the promotion of Ugandan beef on the national and the international markets. The consumer demands, international competition gymnastics, understanding and exploiting bilateral relationships should take a proactive process.

2.5 While government will establish an animal law enforcement unit; stock government farms with heifers, and exotic bulls; establish district Artificial Insemination (AI) centres; construct animal holding grounds at major boarder points; avail pure Mubende and small East African goats to farmers; import Kuroiler hatching eggs; and mobilize and recruit farmers into Open Nucleus Breeding system, among others, animal resources budget under MAAIF has reduced; NAGRIC & DB funding has remained the same. How is MAAIF going to implement the above with reduced funding to the Animal Resources vote function?

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Response:

In order to produce quality heifers and bulls on the farms, the following structures be well maintained:-

- Well fenced farms- both perimeter and paddocks- Many of the farms lack the aforementioned. It is difficult to breed when fencing is not done properly
- Good Water Sources and water reticulated in the farm- Many valley dams and tanks need rehabilitation due to intensive silting. Much of the reticulation on many of the farms was destroyed or looted.
- Pastures -This is the cheapest source of feed for Livestock. Many farms have a lot of weeds, thorny bushes which has degraded the quality of pasture on the farms leading to low productivity. There is need to establish, improve and conserve the pastures and also have fodder banks on the farms for better nutrition of Livestock.
- Livestock structures -Many of the farms lack functional dips, spray races, calf shelters, milking parlors, sheds for storage of hay, silos for silage. The buildings for staff need renovation.

Government needs to increase funding to the Livestock sector in order to carry out the above mentioned activities so as to increase productivity in the sector.

KUROILER

The Kuroiler has attracted a lot of demand from the farmers in the country and to date more than 417,657 chickens have been availed this financial year (2013/2014). The demand from Districts and in the region is at an increase. There is need for Government to fund the following, to meet this increasing demand for the Kuroiler birds by the farmers:-

- Purchase a high capacity hatchery to increase on the number of day old chicks being hatched
- Increase on the number of mother units in the country to brood chicks for farmers who have little knowledge about brooding management.
- Import more Parent Stock
- Procurement of Grand Parent Stock