



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 2016/17

Presented to Parliament

By

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Minister of Agriculture, Animal Industry and Fisheries

MARCH 2016

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Foreword

March 07, 2016

The Rt. Hon. Speaker of Parliament
Parliament Building
PO Box 7178
KAMPALA

Rt. Hon. Speaker,

AGRICULTURE SECTOR MINISTERIAL POLICY STATEMENT FOR THE FINANCIAL YEAR 2016/17

In accordance with the Public Finance Management Act, 2015; I hereby submit the Ministerial Policy Statement (MPS) and budget estimates of the Agriculture Sector for the Financial Year (FY) 2016/17 for consideration and approval by the Parliament. The MPS comprises work plans and budget estimates of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)-Vote 010; the Dairy Development Authority (DDA)-Vote 121; the National Animal Genetics Resource Centre and Data Bank (NAGRC&DB)-Vote 125; the National Agricultural Research Organisation (NARO)-Vote 142; the National Agricultural Advisory Services (NAADS) Secretariat-Vote 152; the Cotton Development Organisation (CDO)-Vote 155; the Uganda Coffee Development Authority (UCDA)-Vote 160 and Local Government Agriculture Grants-Votes 500-850.

The Uganda Vision 2040 identifies Agriculture as one of the key opportunities to harness; in order to strengthen the Ugandan economy and transform society from a peasant to a modern and prosperous country. The National Development Plan II (NDP II) further recognizes the sector as key to increasing wealth creation and propelling the country into a middle income state by 2020, through commercializing agriculture. It emphasizes increasing production and productivity along the agricultural value chains; increasing access to critical farm inputs; improving agricultural markets and value addition in the priority commodities; and strengthening the institutional capacity of the sector.

Agriculture is and will in the foreseeable future remain central to Uganda's poverty reduction, economic growth and development. The sector continues to employ about 72% of the total labour force (including disguised labour). It contributed 22.6% of the national GDP in 2014/15 and accounted for 53% of Uganda's total exports earnings. The good performance manifested in the increased production and value of exports of agricultural commodities. Details of the performance in 2015/16 and targets over the medium term are contained in the body of this MPS.

The Agriculture sector boasts abundant opportunities to foster economic growth and development, including a new and expanding regional market; shortage of food and increased demand for food in the international markets; an abundant labour force; high potential for value addition to its agricultural products; abundant fresh water sources; and high potential for increased productivity.

However, these opportunities are not without challenges. Uganda still has a problem of recurring pests, vectors and diseases that are affecting production in both the crop and animal subsectors. The sector still faces a challenge on the availability of adequate, quality inputs to satisfy farmer demands across the country; issues of climate change and sustainable land management; and high dependence on rain-fed

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agriculture.

In order to subdue the challenges, Government will in the medium term focus on taking advantage of the opportunities in the sector through promoting investments that are geared towards increasing production and productivity, improving household food security, increasing farmers' income and increasing exports. The 2016/17 national budget will focus on production, productivity and value addition to strategic agricultural commodities of Coffee, Fish, Dairy, Beef, Beans, Cotton, Tea, Maize, Rice and Horticultural Crops; among others.

The Agriculture sector's priorities in FY 2016/17, in accordance with the national budget strategy and National Development Plan II, are:

- a) Continue to implement the refined Agriculture Single Spine Extension System, which involves recruitment of extension workers at the district and sub county levels. Accordingly, a Directorate of Agricultural Extension Services was created at the Ministry Headquarters to coordinate, regulate and oversee Agricultural extension services in the entire country;
- b) To intensify efforts to ensure the control of pests, vectors and diseases in both crops and animals. Emphasis will continue to be put in the control of the dangerous crop pests and diseases which affect productivity and exports. These include Banana Bacterial Wilt (BBW); Coffee Berry Disease; Coffee Twig Borer; Coffee Leaf Rust; Maize Lethal Necrosis; Army Worms in Maize, Millet and Grasses; *Quelea* birds in Rice; Fruit Flies in Mangoes and Oranges; and the False Codling Moth in Chilli and Egg Plants. Also, the Ministry will give greater focus to animal vectors and diseases, especially containing and eradicating the spread of the deadly Foot and Mouth Disease (FMD), Contagious Bovine PleuroPneumonia (CBPP) in Cattle, Contagious Caprine PleuroPneumonia (CCPP) in Goats and Sheep, Peste des Petits Ruminants (PPR) in Goats and Sheep, African Swine Fever in Pigs, Newcastle Disease in Poultry, Nagana in Cattle, Brucellosis in all animals and humans and Rabies in dogs, cats and humans;
- c) Ensure adequate availability of quality inputs at farm level (seed, planting, breeding and stocking material, fertilizer, pasture and feeds) through the support of Operation Wealth Creation initiatives;
- d) To increase water for agricultural production at farm level through direct public project support and promoting Public Private Partnerships (PPPs). The activities will include setting up medium to large community irrigation schemes, starting with support to rice farmers in Bugiri and Iganga districts. The Ministry will also complete the designing of small scale irrigation projects on various river systems, starting with Central and Eastern Uganda, with support from the Japanese Government (JICA).
- e) MAAIF will continue to subsidise the construction of small scale on-farm valley tanks and valley dams for various farmers in water stricken areas and in FMD prone districts to avoid unnecessary movement of animals during the dry season. In the last two years, MAAIF has constructed over 250 valley tanks in various parts of the country. This has been done with the use of the MAAIF heavy earth moving equipment, available in the Agriculture Engineering Unit in Namalere;
- f) The Ministry will continue to intensify its efforts to support value addition and primary processing of the national priority and strategic commodities (maize, beans, cassava, rice, bananas, coffee, tea, fish, meat, dairy, cotton, cocoa, oil palm and oil seed). The aim is to promote regional agro-based Small Medium Enterprises (SMEs), which will boost exports and employment.

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g) Intensify regulation and enforcement activities in crop, livestock and capture fisheries. The Agriculture Police Unit was operationalised to support enforcement of laws regarding crop regulation, plant variety, seed regulation, animal movements, animal cruelty and promotion of a sustainable fisheries sub-sector. In the livestock sub-sector, efforts will be made to increase animal disease surveillance, improve disease diagnostics, increase enforcement of the Animal laws, rules and regulations both at the center and districts. In the districts, efforts are being made to ensure that there are adequate Agricultural and Veterinary Officers.

It should be noted, however, that sustainable growth and development in the sector will be achieved through strengthening the relationship with the Private Sector, other Ministries, Departments and Agencies and with other arms of Government.

Rt. Hon. Speaker and Hon. Members of Parliament, I pray and request for your support to consider all the sector priorities contained in the Ministerial Policy Statement and approve the budget estimates for FY 2016/17, of UGX 795.03 billion. This amount is distributed by Vote as follows: UGX 225.82 billion to MAAIF (Vote 010); UGX 5.48 billion to DDA (Vote 121); UGX 4.15 billion to NAGRC&DB (Vote 125); UGX 107.86 billion to NARO (Vote 142); UGX 318.61 billion to NAADS Secretariat (Vote 152); UGX 5.30 billion to CDO (Vote 155); UGX 67.91 billion to UCDA (Vote 160); UGX 39.41 billion for District Agricultural Extension wages (Vote 500:501-850); UGX 14.14 billion to the Production and Marketing Grant of Local Governments (Vote 500:501-850); and UGX 6.36 billion to KCCA Agriculture Grant (Vote 122).

We count on all Ugandans to continue working together to revolutionise agriculture in our mother country.

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

FOR GOD AND MY COUNTRY



Hon. Tress Bucyanayandi, M.P

Minister of Agriculture, Animal Industry and Fisheries

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Abbreviations and Acronyms

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
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

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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 FY2014/15 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

SUMMARY OF SECTOR PHYSICAL PERFORMANCE IN THE FIRST HALF OF FY 2015/16

Below is a summary of the activities undertaken between July and December 2015:

OUTCOME 1: INCREASING AGRICULTURAL PRODUCTION AND PRODUCTIVITY

AGRICULTURAL RESEARCH

Intensification of Agricultural research to boost production and productivity: 4 production technologies were generated, 25 technological innovations were delivered to uptake pathways, 24 new varieties/prototypes were submitted to Variety Release Committee for release and 7 technological innovation platforms were established/supported

CONTROL OF PESTS, VECTORS AND DISEASES

Efforts to control the spread of pests, vectors and diseases in the crop and animal sub-sectors were intensified. 250,000 doses of FMD were procured, distributed to districts with outbreaks and vaccinations carried out; Equipment to support tsetse fly data collection was procured, including 30 Global Positioning Systems (GPS); surveillance, monitoring and control of Maize Lethal Necrosis was carried out in 11 districts; Information on control of Banana Bacterial Wilt (BBW) was disseminated to the 60 affected districts through Radio Talk Shows in Mbale for Eastern Region and Masindi for Mid-Western Region; Pesticides supplied to West Nile region saved over 500 acres of sorghum from an outbreak of grasshoppers; trained 40 district staff and fruits and vegetables growers from Wakiso district on Integrated Pest Management; Surveillance for the Coffee twig borer in districts of Ibanda, Mbarara, Sheema, Rukungiri, Lwengo, Masaka, Kalungu, Bukomansimbi, Sembabule and Mpigi. Incidences and losses were high due to poor agronomic practices and lack of information on alternative practices to manage the pest.

The coffee subsector procured agro-chemicals and 12 sets of protective equipment for BCTB spraying. Coffee pests and diseases surveillance was carried out and reports submitted indicated a reduced incidence of BTCB to between 0% and 7% in most parts of the affected areas. Set up a 1 acre demonstration site on Integrated Pest Management (IPM) in each of 34 districts. Procured 4200 liters of Chemicals and 30 motorized pumps. 12,800 Coffee Wilt Disease Resistant (CWD-R) plantlets distributed to 18 CWD-R Nursery operators.

The Cotton subsector distributed 45,410 units of pesticides, 180 motorized and knapsack spray pumps to seed growers in Agago, Pader, Amolator, Serere, Rubirizi, Gulu and Bullisa Districts.

ANIMAL BREEDING AND GENETICS

The number of pure dairy calves (Friesian, Ayrshire, Brown Swiss, Guernsey Jersey) that were produced on Government farms stood at eighty seven (87); The number of dairy cross bred calves produced stood at ninety eight (98); The number of beef cross bred calves of Ankole X, brahman, boran, ramagnola, sahiwal produced stood at one hundred seventy (170); The number of indigenous calves produced stood at three

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hundred and eighty (380); The calves produced on private farms are more than 10000 through Artificial Insemination for semen from both NAGRC, and that imported by the private sector.

A total of seven thousand four hundred twenty (7420) doses of semen were produced. Another 24,000 doses were collected from the bulls in South Africa and are yet to arrive in Uganda; A total of four thousand seven hundred eighteen (4718) liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country;

The total number of Kuroiler birds produced stood at two hundred forty seven thousand five hundred sixteen (247,516). These birds were distributed to fifty districts of Uganda and over ten thousand seven hundred twenty seven (10,727) birds were exported to neighboring countries of Rwanda, Kenya Tanzania and Southern Sudan;

The number of goat kids born stood at three hundred thirty nine (339); The total number of Comborough pigs produced stood at one hundred one (101) piglets and twenty eight (28) were extended to fifteen farmers in eight districts of Mukono, Mbarara, Buyende, Iganga, Wakiso, Buikwe, Masaka and Jinja.

The quantity of silage produced stood at five hundred ten (510) metric tons and whole maize grain stood at sixty (60) metric tons; The number of hay bales produced at Bull Stud, Njeru stock farm, Livestock Experimental Station, Kasolwe stock farm and Rubona stock farm stood at thirteen thousand seventy nine (13079) bales;

SELECTED COMMODITY PRODUCTION AND EXPORTS PERFORMANCE

COFFEE

Coffee is the principal export for Uganda. In FY 2014/15, coffee production amounted to 3,531,200 60-Kilogram bags, of which 3,237,924 60-Kilogram bags were exported. This generated USD 402.903 million in foreign exchange earnings. This was in comparison to 3,651,769 60-Kilogram bags which were exported in FY 2013/14, earning Uganda USD 403.560 million. This reflected a 0.2% decrease in the export earnings which was highly attributed to decreased production as a result of the drought experienced in the second season of 2014.

Over the medium term, the sector targets to increase production to 20 million bags by 2020, valued at approximately USD 2.4 billion.

TEA

The total acreage of Tea planted increased from 33,100Ha in FY 2013/14 to 41,152 Ha in FY 2014/15. This increased Tea production from 65,900 MT in 2013/14 to 66,000 MT in 2014/15.

Of the Tea produced, 57,700 MT were exported in FY 2013/14, whilst 58,000 MT were exported in FY 2014/15. Tea earnings from exports increased by 9%, from 82.511 million in FY 2012/13 to US\$ 89.900 million in FY 2014/15.

Over the medium term, the sector targets to increase production to 135,308 MT by 2020, valued at approximately USD 190 million.

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RICE

Rice in Uganda is highly regarded as a strategic cereal staple and cash crop. It is mainly grown in most parts of the country by small scale farmers with about 2 Hectares. Since the introduction of upland rice in 2002, the number of farmers deriving their livelihood from rice increased from 4000 to over 96,000 farmers in less than 10 years. Increasing production in rice, therefore, has a big potential for creating wealth in many households.

Rice production in 2014/15 amounted to 237,000 MT, of which 54,799 MT were exported. This generated USD 30.26 million for the country. The sector targets to produce 680,000 MT by 2020, valued at approximately USD 376 million.

MAIZE

Small scale farmers all over Uganda grow maize for household, food and income security. It has also become an increasingly important non-traditional export crop and a key industrial crop for the animal feeds industry.

Maize production in 2014 amounted to 2.9 million MT, of which 141,789 MT were exported. This generated USD 80.07 million for the country. The sector targets to annually produce 10 million MT by 2020, valued at approximately USD 5.7 billion. Exports are projected to increase to USD 279 million annually.

BANANA

Banana is one of the major crops that promotes food security and household incomes. Most of the banana and its bi-products are consumed domestically. It therefore has high potential of creating wealth for farmers in many parts of the country.

Banana production in 2014 amounted to 4.6 million MT, of which 99,169 MT were exported. Banana exports generated USD 4.8 million for the country in 2014. The sector targets to produce 13 million MT by 2020, valued at approximately USD 630 million. Annual exports from Banana are projected to increase to approximately USD 13.6 million per year.

BEANS

Beans are widely grown for consumption in Uganda, with little use of costly inputs and on a subsistence level. Beans are a cheaper source of protein, making it highly important in dietary regimes of the poor. As a legume, it also contributes to improving and sustaining soil fertility through atmospheric nitrogen fixation.

Beans production in 2014 amounted to 1.011 million MT, of which 31,796 MT were exported. This generated USD 49.35 million for the country. The sector targets to produce 10 million MT by 2020, valued at approximately USD 2 billion. Annual beans exports are projected to increase to USD 63 million by 2020.

CASSAVA

Cassava is recognised as a main crop for poverty alleviation, increasing food and nutrition security, for animal feed manufacturing and for bio-fuel ethanol industries, as well as alcohol.

Cassava production in 2014 amounted to 5.5 million MT. The sector targets to increase production of Cassava to 7 million MT by 2020. Cassava also has a huge potential to reduce the import bill on wheat, modified starch, liquid glucose and others. The import substitution effect is estimated at USD 30 million per year.

COTTON

An estimated 30,000 farmers earn a living from Cotton. Incomes from Cotton can be improved through better agronomy and use of technologies including fertilizer. Investment in Cotton, therefore, has potential

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to reduce poverty in cotton growing districts if yields are improved and favourable prices are insured. The introduction of buffer stocks financing and power subsidy has and will further improve Uganda's spinning capacity. The five spinners have put Uganda's lint products to the high end shelves. Increased spinning and weaving is already beginning to increase the Cotton farm gate price. This will increase farmer incomes and increase productivity. Rt. Hon. Speaker and Hon. Members, you are aware that Cotton has 27 products and almost any Cotton which wants to industrialise normally takes the Cotton pathway. Cotton lint production in FY 2014/15 amounted to 17,275 MT, of which 16,757 MT were exported. This generated USD 22.04 million for the country. This was in comparison to 2013/14 where lint production amounted to 14,594 MT, of which 14,156 MT was exported. The sector targets to produce 64,750 MT by 2020, valued at approximately USD 113 million.

DAIRY

The Dairy industry in Uganda is one of the most attractive areas for investment in the sector. The industry has a high impact on rural incomes, employment, nutrition and a significant multiplier effect in the economy. It is estimated that over 1.7 million households keep livestock for household food and nutrition security as well as employment. In general, households keeping livestock have a lower level of poverty than those engaged purely in crop farming.

Total milk production amounted to 1,934,484,595 liters in 2014. Exports from milk and its products earned Uganda USD 28.684 million in 2014. Thirty three percent (33%) of the marketed milk in Uganda is processed whereas sixty seven percent (67%) is marketed raw. The processing capacity of milk increased from 1.062 million litres in 2013 to 1.304 million litres in 2014.

The sector targets to produce 3.35 billion liters annually by 2020, and targets annual exports from milk and its products worth approximately USD 49.673 million by 2020.

COCOA

The number of Cocoa seedlings distributed and planted increased to 3,550,003 in FY 2014/15, from 1,739,000 in FY 2013/14. This increased Cocoa production by 9%, from 22,010 MT in FY 2013/14 to 24,008 MT in FY 2014/15. Cocoa production will further increase as the young seedlings mature into production. Cocoa exports earned Uganda USD 67.200 million in FY 2014/15, from USD 58.029 million in FY 2013/14, an increase of 15.7% in earnings.

The sector targets to produce 71,000 MT of Cocoa by 2020, valued at USD 200 million.

FISH

Fish is one of the high value commodities that contributes to economic growth in Uganda. It contributes 3% to National GDP and 12% to agriculture sector GDP.

Total fish production in 2014 amounted to 562,000 MT, of which 18,077 MT were exported. This generated USD 171.36 million for the country in 2014. This was an improved performance relative to production in 2013, which stood at 517,313 MT.

The sector targets to increase annual production to 674,028 MT by 2020, valued at approximately USD 6.4 billion. Annual exports are projected to increase to USD 200 million.

LIVESTOCK PRODUCTS

The sector is prioritizing the following livestock products over the medium term: Beef, Pork, Mutton, Goat, Poultry, Honey, Silk and Hides and Skins.

Beef production in 2014 stood at 308,000 MT and is projected to increase to 360,000 MT in 2020, valued at USD 1.636 billion. Pork production in 2014 stood at 119,987 MT and is projected to increase to 139,185 MT in 2020, valued at USD 421 million. Mutton and Goat production in 2014 stood at 34,289 MT and is projected to increase to 39,775 MT in 2020, valued at USD 421 million. Poultry production in 2014 stood at

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54,868 MT and is projected to increase to 63,647 MT in 2020. Honey production in 2014 stood at 24,000 MT; while silk production in 2014 stood at a meager 3.2 MT. Hides and Skins exports in 2014 stood at 32,588 MT earning Uganda USD 80 million.

OUTCOME 2: INCREASING ACCESS TO CRITICAL FARM INPUTS

PROVISION OF SEED, PLANTING, BREEDING AND STOCKING MATERIALS

The NAADS Secretariat procured and distributed various agricultural inputs, planting materials (seeds/seedlings) and stocking materials, in line with the national priority commodities, district/zonal specific priorities and agricultural input requirements identified under Operation Wealth Creation (OWC). The acreage established under crop by enterprise was 343,166 against the annual target of 679,189 acres, a performance of 50.5%. The number of farmers supported with inputs by enterprise was 822,417 against the annual target of 717,515 farmers, a performance of 114.6%.

UCDA raised 65.8 million coffee seedlings, comprising 48 million Robusta and 17.8 million Arabica seedlings. A total of 61.054 million seedlings were distributed.

A total of 1,316 Mt of delinted and graded cotton planting seed were processed; out of which 1,256 Mt were supplied to farmers in 59 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions.

WATER FOR AGRICULTURAL PRODUCTION

With the assistance of the heavy equipment, the following was carried out: 6 Valley dams were constructed in Karamoja sub region; and 46 Valley tanks were constructed; Preliminary Irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District) were undertaken;

MECHANISATION

814 acres of bush was opened for agriculture, and 5 farm roads of 15 Km were opened; Heavy equipment serviced and maintained; Procurement for one set of heavy equipment initiated (1 dozer; 1 Track excavator; 1 Low bed and 1 pickup); Assorted tools and parts developed, supply contracts advertised; Bill of quantities and drawings for rehabilitation of Namalere Mechanical Workshop reviewed and advertised for contractor; New Tractor makes and other agricultural machinery tested at regional centres Namalere and the districts of Mukono, Lira, Soroti and Gulu

Under the cotton subsector, The procurement process for 1,000 ox ploughs commenced. Delivery and distribution are scheduled to take place in Q3.- Over 4,240 acres were ploughed by the 24 tractors owned by Ginners & CDO in Eastern, Northern, West Nile, Mid-West & Central Regions & Western Regions. - Additionally, over 34,680 acres were ploughed by the 5,950 ox ploughs distributed in the previous 5 seasons for cotton and food crops.

OUTCOME 3: IMPROVING AGRICULTURAL MARKETS AND VALUE ADDITION

Remobilisation of farmers around Export firms in various districts (Butambala, Gomba, Masaka, Rakai,

Preliminary

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Kayunga, Mukono, Luwero, Mpigi, Wakiso, and Buikwe);

Construction of the cotton seed processing plant resumed in September 2015 with the installation of water pumps; commencement of the perimeter wall construction; excavation of foundation for gate house; blinding of the ginning hall, ablution block and power house; and construction of platform for material storage

Cotton marketing was started in November 2015 and by end of Q2, 20,074 Mt of seed cotton (equivalent to 45,572 bales of lint) had been purchased from farmers by 14 ginnerers.

Ugandan coffee was promoted at 11 international events, including: Uganda's 53rd Independence Day, 118th Canton Trade Fair, GIVES International Auction and Africa-Guangdong TRADE Promotion in Guangda, Harbin Barista Championship, 23rd Consulates' Trade Exhibition 2015, the Food Hospitably World China 2015, Wuhan Coffee Museum Expo, the 23rd Consulates' Trade Exhibition 2015 in Guangzhou, the Milano expo 2015 in Italy, Specialty Coffee Association of Japan (SCAJ) and the Uganda North America Association (UNAA) annual convention in USA; The sector was also participated in the International Coffee Organization meeting in Milan, Italy.

One collaborative meeting was convened with East Africa Dairy Development Project (EADD II) team to streamline collective activities of 10 Cooperatives namely; Kanyanya, Kyakabunga and Sanga DFCS in Kiruhura District, Nyamitsindo, Bukanga and Masha II DFCS in Isingiro District, Nyabuhikye, Ishongororo and Bisheshe DFCS in Ibanda District, Kitagwenda DFCS in Kamwenge District which will likewise be jointly operated as centres of excellence.

A total of 939 dairy premises/equipment / consignments were inspected in Lwengo, Sembabule, Gomba, Kampala, Mukono, Wakiso, Mityana, Tororo, Malaba, Busia, Iganga, Jinja, Bugiri, Kyankwanzi, Kiboga Kibale Mubende, Mbarara, Isingiro, Rakai, Lyantonde, Kiruhura, Mbale, Bukwo, Bududa, Bulambuli, Kapchorwa, Kween, Soroti, serere, Kaberamaido, Ntungamo, Rukungiri, Kanungu Manafwa, Kitgum, Gulu, Lira, Apac and Entebbe Airport. 384 premises/equipment/consignments were registered. 1,450 milk and milk product samples were analyzed.

A total of 3,900 MTs of cocoa beans for exports were inspected for quality in 3-ware houses in Bundibugyo and 3 in Kampala; 2015 New cocoa farmers were trained in primary processing in Luuka (240), Mukono (360), Nakaseke (270), Luwero (300), Masindi (220), Kamwenge (245), and Mayuge (380).

Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, Katuna, Malaba, Busia, Mutukula, Mpondye

Consultations with high end market operators in maize and rice were carried out in the districts of Masindi, Kiryandongo, Jinja and Bugiri; Farmer groups who were linked to market operators included; Agrovet Farmers limited and Upland Rice millers in Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri;

Concepts for establishing two medium scale Fruit processing plants in Central Uganda (Pineapple) and West Nile (Mango) under PPPs were submitted to the Policy Analysis and PPPs department of Ministry of Finance

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Logistical support to Value addition was offered to farmers involved in the processing of priority commodities through financing from ABI Trust (Danida) and the Agriculture Credit Facility;

Generally, the Sector performance for supporting value addition inputs was affected by the limited number of suppliers on framework contract for value addition equipments, the lengthy/ complex processes involving importation of equipment and limited capacity for potential local suppliers especially for Milk Coolers

OUTCOME 4: INSTITUTIONAL AND ENABLING ENVIRONMENT STRENGTHENING

Continued implementation of the single spine extension system was undertaken, with the establishment of the Directorate of Agricultural Extension Services at MAAIF Headquarters. In addition, recruitment of extension workers at the Local Government level was kick-started as the sector was allocated UGX 10 billion for this activity;

The Joint Agriculture Sector Annual Review (JASAR) 2015 was successfully held;

Budget execution field assessment activities were carried out to verify performance of agriculture sector programmes and projects for the FY 2014/15. DDA activities were assessed in 5 districts, NAGRC&DB activities on 4 farms, UCDA activities in 27 districts, NARO activities in 6 research institutes, CDO activities in 17 districts, Rice Development Project activities in Eastern Uganda, use of agricultural infrastructure equipment in Karamoja sub-region, use of fisheries equipment that was established under the Fisheries Development Project, distribution of vaccines, and compliance with OWC and Production and Marketing Grant (PMG) guidelines in 54 districts;

A total of 4,150 seed growers were registered and over 4,000 of them were trained on crop establishment, crop management, harvesting and post-harvest handling of cotton.

Logistical support was provided for the training Institutions of Bukalasa Agricultural College and Fisheries Training Institute.

Two (2) staff were recruited to fill the vacant positions in South Western DDA Regional Office.

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ALLOCATIONS TO THE AGRICULTURE SECTOR IN 2016/17

The MTEF allocation to the sector for 2016/17 is UGX 795.03 billion, out of the national MTEF of 20.33681 trillion.

The UGX 795.03 billion was allocated as follows:

UGX: 225.82 billion was allocated to MAAIF (Vote 010) for activities under the Crops, Animals (including Fisheries and Entomology), Support Services (including subventions to Bukalasa Agriculture College, Fisheries Training Institute and COCTU) and Extension Vote Functions.

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UGX: 100.777 billion (excluding taxes and arrears) was allocated to the Crops Vote Function. The general increase to the vote function is attributed to the approved loans from IDA to promote production and productivity of maize, rice, beans and coffee in selected production clusters. Also, resources will be allocated to the development of irrigation schemes to promote rice production in Eastern Uganda under the Islamic Development Bank secured loan. Other priorities in the Vote Function will include promotion of activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; and promotion of palm oil and oil seed production and processing in Kalangala, Buvuma and eastern Uganda respectively.

UGX: 59.894 billion (excluding taxes and arrears) was allocated to the Animal Vote Function; Most of the funds are from the loan secured from the IDA to promote animal production and productivity in drought stricken areas of mainly Karamoja sub-region. Other funds will be used to purchase animal vaccines for disease control; animal disease surveillance, enforcement of animal laws and regulations with the assistance of the Agriculture Police, promotion of sustainable fisheries and control of tsetse flies.

UGX 24.889 billion (excluding taxes and arrears) was allocated to the Vote Function of Agricultural Extension Services, which includes the Directorate of Agricultural Extension Services, Department of Agricultural Extension Services and Skills Management and Department of Agricultural Investment and Enterprise Development. Most of the funds will be secured from the IDA loan of MAAIF component of the ATAAS project. The funds in the extension vote function are meant for coordination of agricultural extension services in Local Government, support to agribusiness development services, primary processing and value addition.

UGX: 37.826 billion (excluding taxes and arrears) was allocated to the Vote Function of Support services, including the Department of Agricultural Planning, Department of Finance and Administration and the Department of Agricultural Infrastructure and Water for Agricultural Production. Most of the funds will be used to undertake comprehensive designs of irrigation schemes which will be constructed in the medium term. The funds will also be used to pay general staff salaries and pension to retired sector staff; and also to support activities related to training, that is, transfers to Agricultural Training Institutes and District Agricultural Training and Information Centres.

UGX: 5.48 billion has been allocated to the Dairy Development Authority (DDA) – Vote 121 to support dairy development, promotion of dairy production/marketing, and dairy quality assurance and regulation.

UGX: 4.14 billion has been allocated to the National Animal Genetic Resource centre and Data Bank (NAGRC&DB) – Vote 125 to undertake its mandatory function of animal genetic development. The funds do not include the projected non tax revenue to be collected from all NAGRC&DB stock farms and utilized by the organization for its various activities.

UGX: 107.86 billion has been allocated to the National Agricultural Research Organization (NARO) - Vote 142 to undertake agricultural research, that is, generation of agricultural technologies, strengthening agricultural research and promotion of the research/extension interface.

UGX: 318.61 billion has been allocated to the NAADS Secretariat (Vote 152) for provision of seeds,

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planting, breeding and stocking materials at farm level and to also promote value addition.

UGX: 5.30 billion has been allocated to Cotton Development Organization (CDO) – Vote 155 mainly for provision of cotton plant seed, cotton seed multiplication, cotton targeted extension services, and construction of cotton seed processing plant and other infrastructure. This does not include the projected NTR to be collected from cotton cess; for additional CDO planned activities.

UGX: 67.91 billion has been allocated to Uganda Coffee Development Authority (UCDA); for provision of coffee seedlings at farm level and coffee development. This does not include the NTR projected to be collected from coffee cess; for additional UCDA planned activities.

UGX: 39.41 billion has been allocated to cater for the wages of agricultural extension workers in Local Governments.

UGX: 14.14 billion has been allocated as the sectoral conditional Production and Marketing Grant to districts to support undertaking of the MAAIF mandates in the districts.

UGX: 6.36 billion has been allocated to KCCA as the urban agriculture conditional grant.

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

The MTEF allocation to the sector for 2016/17 is UGX 795.03 billion, out of the national MTEF of 20.33681 trillion, representing a 3.9% allocation to the Agriculture sector.

The 2015/16 approved sector budget was UGX 479.97 billion out of a national budget of shs.18.311 trillion; representing a 2.6% allocation to the Agriculture Sector. The allocation of the national budget to the agriculture sector has therefore increased by 1.3%.

Despite the argument of direct and indirect funding to the agriculture sector (as compared to the Maputo Declaration of at least 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 II.

EMERGING POLICY ISSUES AND SPENDING PRESSURES

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

In FY 2015/16, MFPED provided an additional UGX 10 billion for recruitment of extension staff at the

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districts and subcounties. The process is still ongoing. The sector MTEF for FY 2016/17 for extension wages has been further increased to UGX 39.41 billion. MAAIF however still requires UGX 16.20 Bn to fully recruit the critical staff and pay salaries for the remaining critical 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. By the beginning of FY 2015/16, a total of 3236 officers were required at Sub county level for implementation of Single spine extension system. Out of the 3236, three hundred eighty nine (389) positions were filled. Hence there was a staffing gap of 2847 positions. The 3236 Critical positions required UGX 42,308,745,456 in annual salaries; the then filled 389 positions had a wage bill of UGX 5,085,940,044; and the 2847 positions required UGX 37,222,805,412.

MAAIF is in the process of updating these figures in light of the ongoing recruitment process.

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. At the beginning of FY 2015/16, a total of 672 officers were required at District Level, of which 77 were available. This created a staffing gap of 595, who required annual wage of UGX 12,111,268,476.

In total, the unfilled positions (sub county and district) required UGX 49,334,073,888, of which UGX 10 billion was provided in the budget of FY 2015/16. The wage bill for extension in FY 2016/17 has been increased by UGX 23.13 billion; therefore the required funding gap to fill all critical positions in LG is UGX 16,204,073,888

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

The Production and Marketing Grant (PMG) is meant to assist implementation of the mandates of MAAIF in the districts, including collection of agriculture statistics, pests & disease control, regulation & enforcement. It serves as the only source of funds for Local Governments, and has been the same for over five (5) years now. This is despite the increase of districts and sub counties over time, ongoing recruitment of extension workers at Local Government and the high inflationary pressures facing the Ugandan economy. As a matter of fact, the agricultural extension wage is now higher than the PMG, which makes PMG funds operationally insufficient. Additionally, increased inflation has led to stagnated service delivery in Local Governments. It is proposed that PMG plans include operational activities of extension workers, which were previously catered for under district NAADS. There is need to increase PMG funds from UGX 10.4 billion to at least UGX 50 billion in order to improve service delivery in the Local Governments and

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support operational activities for extension workers. The sector, therefore, has a funding gap of UGX 39.6 billion in this area.

FUNDING FOR AGRICULTURAL RESEARCH – NARO

At the beginning of FY 2015/16, there was a drastic fall in the budget allocation to research, of about UGX 80 billion. This was due to the decline in ATAAS funding and closure of EAAPP project Phase I. This puts the future of funding for agriculture research in a balance.

Additional funds to the tune of UGX 27.53 billion from external financing, have been allocated to the revised NARO MTEF. However, the agency had a funding gap of UGX 95.24 billion. This leaves a funding gap of UGX 67.71 billion in FY 2016/17. The funds are required to expand and strengthen the Competitive Grants System where national and zonal specific programmes are to be financed to maintain ongoing research on technology generation as well as taking on new work; revamp the gross dilapidated laboratory infrastructure to enhance the working environment of scientists; reduce the projected scientists' staff turnover; and secure NARO land from encroachers.

Of the UGX 67.71 billion funding gap, UGX 18.125 billion is required to increase funding to NARO scientists.

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

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

The total volume of works undertaken by the equipment for FY2013/14 to 2014/15 is 204 valley Tanks/dams constructed and rehabilitated in 18 Districts; and 2657.3 acres of bush cleared and total road length of 238.2 Kms 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:6 billion to buy more sets of the equipment in FY 2016/17.

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

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

Recent reports indicate that FMD is still spreading and is now reported in over 19 districts.

UGX:4 billion is tentatively available in the FY 2016/17 budget for vaccines which is still insufficient. MAAIF requires an additional UGX: 8.0 billion to increase on the number of FMD vaccine doses required.

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 8.5 billion to equip and boost the work of the newly recruited crop and animal inspectors at the airport and border posts as well as the fairly new departments of Crop Inspection and Certification.

The inspectors are also needed to assist farmers in eradication of the self codling moth and any other harmful organisms in the exportable agriculture produce during the production process on farm.

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

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

This additional funding will therefore boost the regulatory function of inspection and certification of agricultural exports and imports; thus improving the value of exports and reducing the number of interceptions received. MAAIF requires UGX: 12.5 for this activity, there is however a budget provision of UGX: 4.0 billion; leaving a funding gap of UGX: 8.5 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. Field level surveillance reports still indicate high levels of Tsetse and Trypanosomiasis (T&T) infestation in the Karamoja region (Kaabong, Kotido, Moroto, Nakapiripirit

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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 requires additional resources of Ushs.3.2billion for tsetse control emergency exercises in Karamoja.

THE NEED TO CONTROL THE NEW BREED OF KARIBA 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 impede access to fish 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

This has been an issue since 2012/13. There is an 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 requires UGX: 17.635 for this activity, there is however a budget provision of UGX: 2 billion; creating a funding gap of UGX: 15.635 billion.

MECHANIZATION OF PASTURE PRODUCTION AND PRESERVATION – DDA

The dairy industry is currently experiencing milk shortage largely because of inadequate improved breeds & poor animal nutrition. Nonetheless, the farmers’ returns have improved because the demand for milk has gone up and hence increasing the farm gate prices. The growth in processing capacity is the major reason the demand for milk is increasing. In order to continuously raise the incomes and standards of living of dairy farmers, there is need to improve animal nutrition through mechanization of pasture production and

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preservation and restocking of improved dairy breeds (one heifer per household project). This too requires substantive funding.

A total of UGX 1.2 billion is required for this activity.

REHABILITATION OF THE ENTEBBE DAIRY TRAINING SCHOOL

DDA will need to complete the ongoing capital investments such as; rehabilitation of the Entebbe dairy training school for purposes of value addition to extension workers (certificate and diploma holders).

UGX 2.134 billion is required for this activity; however, UGX 1 billion is available in the budget of FY 2016/17, leaving a funding gap of UGX 1.134 billion.

MANAGING DISTRIBUTION OF AGRICULTURAL INPUTS – NAADS

The NAADS Secretariat requires an additional UGX 15.726 billion for this activity. These funds will cater for mobilization of communities and veterans and link them to Operation Wealth Creation interventions. It will also be used to supervise delivery of inputs and lead in distribution of strategic interventions to beneficiary households;

SUPPORT TO AGRICULTURAL VALUE CHAINS DEVELOPMENT – NAADS

The NAADS Secretariat requires an additional UGX 50.615 billion for this activity. These funds are required to support value addition initiatives, that is Promote private sector investment in value addition through PPPs

THE NEED TO BOOST THE REVOLVING FUND FOR COTTON BUFFER STOCK.

CDO requires an additional UGX 20 billion for this activity. These funds are required to enable CDO to implement the Revolving Lint Buffer Stock Fund, which will ensure all year constant supply of raw materials (lint) to local spinners thus enabling them to compete with foreign merchants spinners. It will also increase domestic value addition to lint which will in turn contribute to an increase and stabilization of farm-gate prices for cotton.

COMMERCIALISATION OF COTTON PRODUCTION

CDO requires an additional UGX 8 billion for this activity. These funds are needed to support 20 farmers with 100 acre blocks of land to establish large scale commercial cotton production through provision of mechanization implements, production inputs, water harvesting and farm labour. Establishment of

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commercially operated farms will increase cotton production and productivity, and reduce dependence on small scale farmers for cotton production

COMPLETION OF BUILDINGS AND STRUCTURES FOR THE SEED PROCESSING PLANT UNDER PHASE I OF THE COTTON PRODUCTION IMPROVEMENT PROJECT.

Construction of the cotton seed processing plant resumed in September 2015 with the installation of water pumps; commencement of the perimeter wall construction; excavation of foundation for gate house; blinding of the ginning hall, ablution block and power house; and construction of the platform for material storage.

Additional funds to the tune of UGX 1.5 billion are needed to complete construction of the seed processing plant in Pader District. When completed and commissioned, the new seed processing plant will provide good quality planting seed to cotton farmers thus improving access to high quality seed and enhancing cotton production and productivity.

PAYMENT OF THE BALANCE OF FUNDS FOR COTTON PLANTING SEED PROCURED FOR THE FY 2015/16 PLANTING SEASON

CDO requires an additional UGX 3.8 billion for the payment of the balance of funds for cotton planting seed procured. Government committed itself to provide high quality cotton planting seed in order to increase production, productivity and therefore improve incomes of cotton farmers.

UNDERTAKING THE NATIONAL COFFEE CENSUS

Undertaking the Coffee Census is one of the key strategic actions in the National Coffee Strategy. The main objective of the Census is to enable assessment of the past interventions undertaken in Coffee replanting programmes. It will also generate more accurate baseline information for planning purposes.

UCDA has UGX 0.1 billion in its FY 2016/17 budget; but requires a total of UGX 0.65 billion to carry out a National Coffee Census. UCDA therefore has a funding gap of UGX 0.55 billion for this important activity.

MANAGEMENT OF COFFEE PESTS AND DISEASES

A total of UGX 3 billion will be required for the management of Black Twig Borer; and 0.5 billion will be required for Coffee Berry disease and Coffee Leaf rust. The current budget provides for 0.9 billion for the control of these diseases, leaving a funding gap of UGX 2.6 billion.

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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.

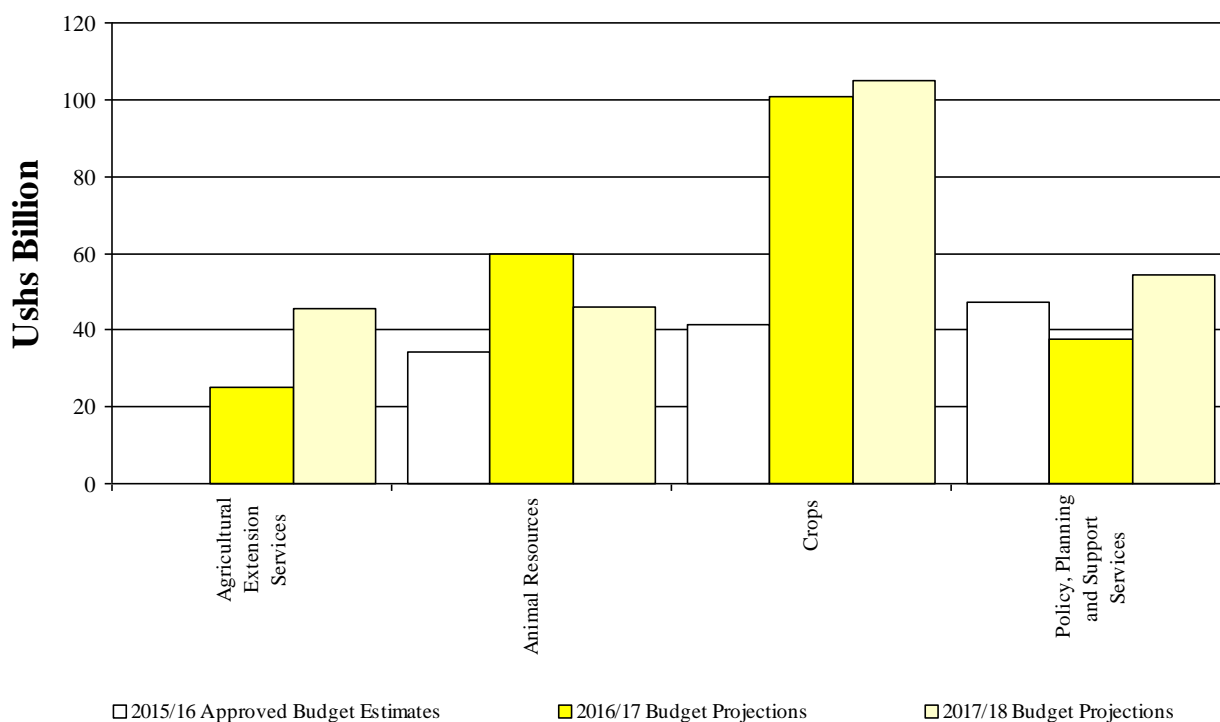
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	4.177	5.590	2.795	5.584	5.584	5.863
Recurrent Non Wage	21.541	42.358	14.898	43.818	43.818	48.199
Development GoU	31.052	41.656	12.752	41.707	44.138	50.758
Development Ext. Fin	3.465	37.352	3.170	132.277	157.508	122.765
GoU Total	56.771	89.605	30.445	91.108	93.539	104.820
Total GoU + Ext Fin (MTEF)	60.235	126.957	33.615	223.386	251.047	227.585
(ii) Arrears	0.000	0.000	0.000	0.657	N/A	N/A
and Taxes Taxes	1.700	3.612	1.365	2.430	N/A	N/A
Total Budget	61.935	130.569	34.979	226.473	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 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

CROP VOTE FUNCTION

POLICIES, LAWS, GUIDELINES, PLANS AND STRATEGIES

Procurement process for printing 500 copies of the Plant Variety Protection Act, 2014 ongoing
 Procurement process for printing 2,000 copies of the Plant Protection and Health Act, 2015 ongoing
 5- day training of Inspectors on regional and international export requirements and standards in seeds, agrochemicals and phytosanitary conducted
 Draft Agricultural chemicals inspection guidelines being developed

National pesticide residue monitoring plan drafted and inspectors consultations made

Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet memorandum.

Regulations on plant Protection and Health 2010 being drafted.

Initiated the development of the Regulations under the Seeds and Plant Act 2006 gazette

QUALITY ASSURANCE SYSTEMS ALONG THE VALUE CHAIN

A total of 6911 Phytosanitary Certificates were issued after inspection

A total of 281 Form X (for Plant /Research materials of unknown health status) were issued

A total of 619 import permits were issued after Pest Risk Analysis (PRA)

Approximately 150 containers of consignment of assorted agricultural chemicals in conformity to the requirements of the Agricultural Chemicals (Control) Act 2006 and the regulations issued under its authority released from Customs after inspections by an Agricultural Inspector at point of entry.

25 flower farms with flowers at active growth and at harvest packaging inspected for phytosanitary compliance

Inspected 11 seed producing companies including FICA, NASECO, EASC(U), Victoria, Grow More, Simba, Pearl, Masindi, Otis, Equator, Supa Seed.

The Farmers were remobilized around Export firms in various districts as below:
 Suruma Foods, Ijja, Cyber International, J Fortune in the districts of Butambala, Gomba, Masaka, Rakai and Kayunga
 COCEDA, Go Green, Pearl Fresh, and ESSEL in the districts of Mukono, Luwero, Mpigi, Wakiso, and Buikwe

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Registered 4 Fruits and Vegetables Exporters; viz; DCT Organic Foods, William Mathew fruit Growers, Greenfield (U) Ltd, Twiga Gifts and RPDN

NSCS inspected seed of oil crops (Soyabean, sunflower and Simsim) in the eastern districts of Palisa, Budaka, Kumi and Bukedeya and in the northern districts of Oyam, Apac, Lira and Gulu under the VODP Programme

Forty two candidate agricultural chemicals were presented to the Agricultural Chemicals Board for approval, only 33 agricultural Chemicals were approved for use

The Board also approved 37 dealers and 37 premises for registration.

A total of 15,409 MTs of cocoa beans for exports were inspected for quality in 3-ware houses in Bundibugyo and 3 in Kampala

Undertook mobilization and sensitization of cocoa Farmers on quality in Luwuka (180), Kibaale (225), Mayuge (240), and Mpigi (135) District.

CROP PRODUCTION TECHNOLOGY PROMOTION

Planting of 37 hectares of oil palm to support smallholder farmers completed on Bugala island in Kalangala

Planting of 400 hectares of oil palm to support smallholder farmers completed on Bunyama island of Kalangala

A total of Ushs 1.2 billion was disbursed to smallholder oil palm farmers in Kalangala for maintenance of their gardens. The total loans disbursed now stand at Ushs. 38.6 billion.

A total of Ushs 916,491,106 was recovered from smallholder oil palm farmers as loans repayments. The total amount recovered from smallholder oil palm farmers between January 2010 and December 2015 is now Ushs. 5,802,264,735.

A total of 7370 tons of Fresh Fruit Bunches (FFB) valued at Ushs. 3 billion were harvested from 2500 hectares by 645 smallholder farmers in Kalangala. The average price of a kg of FFB by end of quarter two was Ushs. 411. The total FFB harvested by smallholders between January 2010 and December 2015 are 50,439 tons valued at Ushs. 19.7 billion.

A total of 750 farmers have now been weaned off the maintenance loan in Kalangala.

Total loans disbursed through partnerships with UDBL reached Ushs. 2.1 billion, benefitting 1,385 farmers and these have paid back Ushs. 879 million shillings so far. .

FINCA Uganda provided Ushs. 59.6 million to 2 groups with 171 farmers for 1st season production activities.

FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of simsim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.

FINCA Uganda provided Ushs. 34.6 million to Otimikomwa group in Alebtong district which financed their production of sunflower and soy beans in the 1st and 2nd seasons of 2015.

Opportunity Bank financed 3 groups with Ushs. 28 million for 1st and 2nd season 2015. These were Orupe United in Serere which received Ushs. 8 million for ground nuts and soy bean production and opened 14

Vote: 010 Ministry of Agriculture, Animal & Fisheries

acres; Obangamara group in Dokolo which received Ushs. 10.1 million for sunflower which enabled them to access 50 kgs of sunflower seed (Pana 7033) and open 50 acres for production; and Kakure United in Kaberamaido which accessed Ushs. 8.1 million for the production of sunflower and sim sim.

In order to promote oil seed production, 39,860 hectares were planted with oil seeds in the regional hubs of northern and eastern with soybean having the largest number of hectares (67%) planted.

The number of farmers purchasing quality controlled oil seeds reached 5,538 farmers for sunflower, 5,312 farmers for soy beans, 5,585 farmers for ground nuts and 7,694 farmers for sesame. Lira Hub has the highest number of farmers purchasing quality controlled oil seeds while Gulu Hub has the least number of farmers purchasing quality controlled seed.

The procurement process for the 300,000 cocoa seedlings for distribution to farmers in all cocoa growing districts, for demonstrations during mobilization and sensitization meetings initiated.

Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.

Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts.

New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and the districts of Mukono, Lira, Soroti and Gulu

Heavy earth moving equipment was equipment serviced and maintained

CROP PEST AND DISEASE CONTROL MEASURES

Conducted field trips to the districts of Bushenyi, Rubirizi, Sheema, Mitooma, Mbarara, Isingiro to conduct surveillance of the spread of Tuta absoluta (Tomato Leaf miner) in Tomatoes. It was found that prevalence declined from 70% in the last financial year, to 55% after interventions

Conducted field trips to the districts of Luwero, Mpigi, Wakiso, Mukono, Buikwe, Gomba, on False Codling Moth (FCM). It was found that it is still a problem and farmers were guided on its management

Conducted surveillance, monitoring and control of Maize Lethal Necrosis in the Maize growing districts of Sironko, Kween, Bukwo, Manafwa, Kapchorwa, Iganga, Bugiri, Tororo, Busia, Budaka, Jinja. It was found that it was still a problem in Bulambuli and Manafwa. Guidance was provided on its management

Conducted Surveillance, monitoring and control of the outbreak of grasshoppers in the West Nile Region- Districts of Arua, Koboko, and Adjumani. 300 litres of Cypermethrin 5%EC was provided towards the control saving over 500 acres of Epuripur Sorghum for Breweries that was under threat. Pest incidence levels reduced from 40% to less than 2%.

Conducted Surveillance and surveillance of the suspected outbreak of Maize Lethal Necrosis in the Districts of Masindi and Kiryandongo. The Inspectors found out that the problem was Maize Streak Virus (MSV) and farmers and Staff were advised on its management through roguing all the affected crop and burning it. 100 litres of Cypermethrin 5% EC was provided to protect the adjacent fields through controlling the MSV vectors.

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Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.

Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the Biopesticides and Biofertilizers

Initiated procurement of 500 litres of Queletox 640 ULV to control Quelea Birds; 2000 litres of Dimethoate and 5,000 litres of Cypermethrin to control other pests including giant looper caterpillars

Hosted the 60th Session of the DLCO EA Council of Ministers and the Executive Committee from 14th to 20th September 2015. Hon Minister and PS attended the opening ceremony

FOOD AND NUTRITION SECURITY

Food and Nutrition Surveillance carried out in Teso and Central Uganda

Training of TOTs on Food and Nutrition carried out for the Western region

135 farmers in network associations and farmer groups in Kole, Lira and Gulu were trained on good agricultural practices to maximize crop productivity.

Farmer organization systems supported, developed and strengthened in Gulu, Lira and Kole districts.

Producer associations were mentored to develop & operationalize business & investment plans in Gulu, Lira & Kole districts.

Three trainings were conducted to sixty (60) farmers and SMEs in Gulu, Kole and Lira on product quality management, post-harvest handling, agro-processing and value addition and storage:

A study on market intelligence and how it affects pricing is on-going (short term consultancy):

Demonstration of modern equipment for production and processing of sunflower and rice commodities in the project conducted

A Market information flow system was established through participatory focus group discussions with farmers, traders and millers in Lira and Gulu districts.

Nine (9) meetings were conducted to strengthen/encourage existing relevant business platforms operating in northern Uganda.

Nine (9) sensitization meetings were conducted to Groups and networks in Gulu, Lira and Kole on internal savings and loan schemes as a mechanism for raising investment capital

Three trainings were conducted to seventy five (75) farmers and value chain actors on development and regularization of cross border trade protocols and procedures for the Uganda and South Sudan cross border business.

INCREASED VALUE ADDITION IN THE SECTOR

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Monitoring visits were made to Mayuge, Kamwenge, Hoima & Luwuka to assess the suitability of the cocoa primary processing methods.

New cocoa farmers were trained in primary processing in Luwuka (240), Mukono (360), Nakaseke (270), Luwero (300), Masindi (285), Kamwenge (245), Mayuge (380), Kibaale (80), Kamuli (135) Mpigi (45) and Bundibugyo (180)

A one day workshop on tea production processing and marketing strategies was held in Imperial Royale hotel in Kampala and was attended by 88 Participants.

CONTROL OF PEST AND DISEASES IN PRIORITY COMMODITIES

Information disseminated on control of BBW to the 60 affected districts through Radio Talk Shows in Mbale for Eastern Region and Masindi for Western Region

60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control

Initiated procurement for
6000 kgs of Cuprous oxide/ Copper oxychloride
6000 litres of Tebuconazole 250 g/l
6000 litres of Glyphosate 360 SL
6000 litres of Fenitrothion
50,000 kilograms of CAN Fertilizer

Field trip to 10 BBW affected districts not done; funds not availed yet

4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of cassava planting materials cassava for diseases identification, spread and control

Surveillance not conducted in 50 districts to establish status and spread of MLND. Funds not yet availed

1 stakeholder platforms of 30 participants to review the Maize Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy

Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.

Procurement process initiated for purchase of 5000 litres of Thiamethoxam 350g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations

Procurement process initiated for purchase of 5000 litres of Imidacloprid 700 g/l for demonstrations on control of Maize Lethal Necrosis Disease Vectors procured for demonstrations

DAM CONSTRUCTION (CROPS)

6 Valley dams were constructed in Karamoja sub region

CONSTRUCTION OF IRRIGATION SCHEMES

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

Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC) for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari

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River Project Area (Kween District)

PLANT CLINIC/LABORATORY FACILITY CONSTRUCTION

Procurement process of 20 sets of Plant Clinic equipment ongoing with each set comprising of

5 Cotton aprons

2 Tent Shelters

10 Plastic chairs

4-6 Seater Plastic Tables

2 -100 litre plastic bins with covers

4 kitchen knives

2 hand lenses

2 Banners

2 -30 Seater tents

5 Carbonated registers

Reference sheets

Photo Sheets

Training of 20 MAAIF Inspectors on the Operationalisation of Plant Clinics conducted

ANIMAL VOTE FUNCTION

IMPROVED ACCESS TO WATER FOR LIVESTOCK

46 Valley tanks constructed

2,104 acres of bush clearing/opened for agriculture, 30 farm roads of 111 Km opened.

Heavy equipment serviced and maintained

a) Promotion of Animals and Animal Products

Technical backstopping for mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi,

Technical backstopping to assess status of water development, use and storage undertaken in 8 selected cattle corridor districts

Multiplication and distribution of silkworm eggs to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga.

Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.

Refresher training for silk farmers was undertaken in Mpigi, Mubende and Wakiso district. (Completed, report awaited)

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Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.

Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.

Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima,

PROMOTION OF SUSTAINABLE FISHERIES

Fish production increased from 517,313 MT in 2013 to 572,759 MT in 2014 which is a 10.7% increment. Accordingly, the fish value rose by 25.7% i.e. from 2,313 billion Ugx in 2013 to 2,909bn in 2014. This was contributed by the increase in fish production from mukene, Ragogi and Muziri and increased fish production from aquaculture

On Lake Victoria, the number of fish cages increased from 1,388 in 2013 to 2,000 in 2014 with a corresponding fish production increment of about 3,155 tons.

42 Fish breeding Areas (FBAs) identified for gazetting and protection

A total of 2,508 fishing licenses were issued

Conducted training sessions for organized women fisher groups in value addition and marketing and the concept of formation of fisheries co-operatives was advocated for along the fisheries value chain

Fish marketing data collected from fisheries border posts in using the newly recruited Fisheries Inspectors

Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, katuna, Malaba, busia, mutukula, mpondye

Inspected gazetted/approved/improved landing sites for hygienic and sanitary compliance in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere

Procurements ongoing for printing services for licenses, inspection certificates, guidelines, QA Rules, SOP

Inspection and audit of fish processing plants in Uganda done in Jinja, Busia, Entebbe, Kampala and Rakai.

Inspection and compliance checks of fish raw processors, exporters and traders I done in Entebbe, Kampala, Jinja, Buikwe and Mukono.

Conducted compliance checks to sixteen fish cage farming establishments with a total 1444 cages in the districts of Kalangala, Mukono, Buikwe and Jinja

Ongoing procurement of 97.2 tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi, Mityana Mpigi, Kibaale, and Wakiso in process.

VECTOR AND DISEASE CONTROL MEASURES

Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk

Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua

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30 GPS equipment were procured to support tsetse data collection

30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro and Iganga districts to support tsetse trap deployment

10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe

Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing,

Routine maintenance activities including: Pupae collection, feeding of flies were carried out.

FMD outbreak investigation was carried out in Sembabule district

Support to the veterinarians at border post was undertaken to enhance their mobility to conduct surveillance along international borders and control entry of foreign disease.

Fuel for generators for cold room Wandegaya and NADDEC and Operations was provided for 16 officers

Veterinary Inspectors and DVOs were facilitated to enforce quarantine restrictions for control of further spread of FMD and enhancing subsequent lifting of the restrictions in Luwero, Kyankwanzi, Nakaseke, Masindi, Kiruhura, Isingiro, Lubirizi, Hoima, Kween, Busia, Kapchorwa, Bukedea and Kumi

Listeriosis survey undertaken at Kisozi ranch in Sembabule district.

IMPROVED MARKET ACCESS FOR LIVESTOCK AND LIVESTOCK PRODUCTS

Basongora land surveys and issuance of deed plans was undertaken

PROMOTION OF PRIORITY ANIMAL PRODUCTS AND PRODUCTIVITY

Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Bullisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise.

Monitoring, control and surveillance trips made in Soroti, Kumi, Mbale and container village on the September 2015

Monitoring, control and surveillance trips by MAAIF police with the technical team from animal directorate were made in Hoima, Nakasere and Nakasongola and public sensitized on the new MCS operations

Conducted monitoring and enforcement of fish quality standards in vessels at landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Bullisa, Apac, Amolatar and Serere landing sites

Monitoring, control and surveillance trips by MAAIF police with the technical team from crop directorate to sensitize stakeholders on new MCS systems in container village, Mbale, Kumi and Soroti districts

Fuel to support activities of MAAIF police in fisheries, crop, animal and administrative activities provided

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Sensitization programmes on the new MAAIF police in the districts of Busia, Namayingo and Mayuge (all directorates) ongoing.

VECTOR AND DISEASE CONTROL IN PRIORITY ANIMAL COMMODITIES

250,000 doses of FMD were procured and distributed to districts with outbreaks.

Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine , 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available

LIVESTOCK INFRASTRUCTURE CONSTRUCTION

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

Land at Oraba in Koboko district surveyed by cartographer and a team of surveyors from MOW (Funds for surveyors not yet paid).

VALLEY TANK CONSTRUCTION (LIVESTOCK)

46 Valley tanks constructed

FISHERIES INFRASTRUCTURE CONSTRUCTION

Fitting of hatchery equipment undertaken at Bushenyi with works on the hatchery by installation and fittings on the hatchery tanks (4 rectangular tanks outside, 12 square tanks, 7 big round tanks) and on floor works.

Hatchery fittings ongoing at Gulu and Kajjansi fish fry centers including plumbing works

Civil works undertaken at Kajjansi including works on electrical repairs, plumbing painting and floor works on Terrazzo.

Civil works undertaken at Bushenyi fish fry centers

Civil works 80% completed at Kiyindi landing site in Buikwe including connection of the ice

POLICY, PLANNING AND SUPPORT SERVICES

IMPROVING VALUE ADDITION AND MARKET ACCESS

Value addition logistical support offered to farmers involved in the processing of priority commodities through Abi trust (Danida), and agriculture credit facility.

Consultations with high end market operators in maize and rice were carried out in the districts of Masindi Kiryandongo Jinja and Bugiri.

Farmer groups were linked to market operators include; Agrovet Farmers limited and Upland Rice millers in Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri

MONITORING AND EVALUATION OF COMMODITY APPROACH ACTIVITIES IN THE SECTOR

Undertook budget execution assessment visits for activities undertaken by MAAIF agencies;

Dairy Development Authority (DDA) in the following districts

Nakasongola, Serere, Ntungamo, Kiruhura, and Bushenyi

National Agricultural Genetic Research Centre and Data Bank (NAGRC&DB) farms

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- ☐ Lusenke stock farm in Kayunga district
- ☐ Rubona Stock farm
- ☐ Njeru stock farm.
- ☐ Bulago stock farm

Uganda Coffee Development Authority (UCDA) in the following districts;
Kasese, Ntoroko, Bundibugyo, Kabarole, Masindi, Kiboga, Hoima, Mubende, Mbale, Manafwa Buikwe, Jinja, Kalungu, Kamuli, Lwengo, Masaka, Mayuge, Sembabule, Bushenyi, Mbarara, Sheema, Isingiro, Kabale, Ntungamo, Mityana, Kiryandongo and Nakaseke districts.

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

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

Undertook district budget execution assessment trips to evaluate compliance with Operation Wealth Creation guidelines while distributing inputs to farmers. In the same districts mentioned below; an assessment of the utilization of the Production and Marketing Grant was also undertaken:

Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapiripit, nakaseke, Nakasongola, Napak, Nebbi, Ntungamo, Oyam, Pallisa Sembabule, Sironko, Wakiso, and Zombo.

Undertook budget execution assessment exercises on the following MAAIF agencies activities;

National Agricultural Research Organization (NARO)

- ☐ National Crop Research Institute in Namulonge (Wakiso district)
- ☐ National Research Fisheries Institute in Jinja district
- ☐ Kakwekano ZARDI
- ☐ Mbarara ZARDI
- ☐ National Livestock Resource Research Institute (NALRIL) Tororo district
- ☐ Abi-ZARDI in Arua district

Cotton Development Organization (CDO) in the following districts i.e. Bukedea, Manafwa, Kaliro, Namutumba, Bugiri, Mayuge, Luuka Buikwe, Iganga, Jinja, Kamuli, Kibuuku, Mayuge, Nebbi, Sironko, Budaka districts and Busia

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

Fisheries Development Project (FDP) constructions Majjanja in Busia district

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

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

Production and Marketing conditional Grant transferred to all 111 districts; and revised guidelines for FY

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2015/16 printed and distributed to districts.

SUPPORT FOR AGRICULTURAL TRAINING INSTITUTIONS

Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in 1st quarter and 2nd quarter FY 2015/16

Support provided for Training Institutions (practical materials, exams & industrial training) in 1st quarter and 2nd quarter FY 2015/16

NOTE:

MAAIF started implementing the single spine extension system. In FY 2015/16, the Directorate of Agriculture Extension (DAES) was approved by the MoPS and operationalised at the MAAIF Headquarters; with two (2) Departments and five (5) divisions as follows:-

Department of Agricultural Investment and Enterprise Development, containing two (2) divisions namely Primary processing and Value Addition Division and the Agribusiness Division

Department of Agricultural Extension and Skills Management containing three (3) divisions namely Agricultural Extension Coordination Division, Skills Management Division, Information and Communication Division

This is therefore a new vote function of the Ministry, which was not reflected in the FY 2015/16 budget structure because it was approved at the end of the budget cycle. The Ministry did not receive additional funding for the Directorate's operations.

Additionally, District Production Departments were given the mandate of implementing the extension services at the grassroots; to take over from the abolished NAADS District Services. The Production Departments have not been allocated operational funds to implement extension in FY 2015/16.

This is likely to affect planned activity implementation for the Directorate of Extension and the general structure of the sector/ Ministry performance reports throughout the financial year.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

CROP VOTE FUNCTION

CONSTRUCTION OF IRRIGATION SCHEMES

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

CROP PRODUCTION PROMOTION, RESEARCH AND CERTIFICATION

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

CROP PESTS AND DISEASE CONTROL MEASURES

Remobilize 80 export villages (Horticulture and Flowers) for pest and disease control; Establish mini-lab equipment for border points; 90 mobile plant clinics equipped; Inspection of farmer crop fields for pests and

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diseases; Surveillance and deliberate control of fruit flies, False Codling Moths, citrus tristeza virus, Trioza in passion fruit, capsicum, momordica spp & mango conducted in 60 districts; BBW awareness campaigns conducted in 63 districts with high disease prevalence; Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits

ANIMAL VOTE FUNCTION

LIVESTOCK DISEASE CONTROL MEASURES

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

PROMOTION OF FISHERIES PRODUCTION AND INFRASTRUCTURE

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

REGULATION AND ENFORCEMENT SUPPORT

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

IMPROVED MARKET ACCESS FOR LIVESTOCK AND LIVESTOCK PRODUCTS

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

POLICY, PLANNING AND SUPPORT SERVICES

MECHANISATION AND WATER FOR AGRICULTURAL PRODUCTION

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

M&E OF AGRICULTURE SECTOR ACTIVITIES

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

BUDGET EXECUTION ASSESSMENT OF THE SECTOR

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Undertake budget execution assessment activities for agriculture sector programmes and projects

SUPPORT TO ATIs AND NATIONAL FARMERS LEADERSHIP CENTER

Procurement of transport equipments (56-seater, 36-seater and a 14 seater van for staff and farmer out reach programmes at Kampiringisa National Farmers Leadership Centre (NFLC); Construction of four staff houses at Kampiringisa National Farmers Leadership Centre (NFLC); Construction of infrastructure at the Fisheries Training Institute and Bukalasa Agricultural College

CONSTRUCTION OF MAAIF HEADQUARTERS

Initiate construction of the new MAAIF headquarters in Bugolobi, Kampala

AGRICULTURAL EXTENSION COORDINATION

Coordination of Agricultural Extension Services in the district Local Governments

Table 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>	
Vote Function Projects and Programmes:		
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	CCPM
14	Department of Crop Regulation and Certification	COMMISSIONER CROP REGULATION AND CERTIFICATION
Development Projects		
0104	Support for Tea Cocoa Seedlings	Mr. Muwanga Musisi
1195	Vegetable Oil Development Project-Phase 2	Connie Masaba
1238	Rice Development Project	CCPM
1263	Agriculture Cluster Development Project	DCR
1264	Commercialization of Agriculture in Northern Uganda	S. Peter Abong
1265	Agriculture Techonology Transfer (AGITT) Cassava Value Ch	Department of Crop Production
1316	Enhancing National Food Security through increased Rice pr	
1361	Uganda-China South-South Coperation Phase 2	Department of Crop Production
1364	The Potato Commercialisation Project	Department of Crop Production
1386	Crop pests and diseases control phase 2	Department of Crop Production
Programme 02 Directorate of Crop Resources		
Programme Profile		
<i>Responsible Officer:</i>	<i>Director Crop Resources</i>	
<i>Objectives:</i>	To provide technical guidance for; a)Sustainable market oriented crop production b)Pest and disease control c)Quality and safety of plants and plant products d)Improved food and income security	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 02 Directorate of Crop Resources

- e) Primary Processing and Value addition
- f) Irrigation and Agricultural Mechanisation

Outputs:

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01 01 Policies, laws, guidelines, plans and strategies	<p>Supervise, support and monitor the Drafting/review/finalization/dissemination of policies/strategies/plans/standards of the departments under the Directorate at MAAIF headquarters and regionally</p> <p>Support and oversee activities of the Variety release Committee and the national Seed Certification Service in Kampala and Regionally</p> <p>Hold Directorate meetings</p> <p>Hold 04 Regional and 01 National performance assessment and planning meetings for crops subsector in the 04 regions of Uganda.</p> <p>Attend regional and international meetings/conferences for support to agricultural policy development</p>	<p>Drafted Harmonisation of Uganda seed regulation to COMESA, facilitated by EEA/USAID</p> <p>Reviewed the Seed and agrochemical regulations. The RA being done to enable submission to cabinet.</p> <p>Reviewed draft irrigation policy in consultation with MWE.</p> <p>Initiated budget activities of FY2016/17.</p> <p>Instituted input platform, working with all stakeholders.</p> <p>Organised a variety release Committee meeting.</p> <p>Meeting to review draft seed policy held in Jinja</p> <p>Held 01 follow-up meeting on variety release committee and national Certification Services</p>	<p>Supervise, support and monitor the drafting/review/finalization/dissemination of policies/strategies/plans/standards of the 3 departments under the Directorate at MAAIF headquarters and Regionally</p> <p>Support and oversee activities of the Variety release Committee and the national Seed Certification Service in Kampala and Regionally</p>
Total	64,100	13,678	64,100
Wage Recurrent	16,100	0	16,100
Non Wage Recurrent	48,000	13,678	48,000
01 01 07 Promotion of Production & Productivity of priority commodities	<p>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</p> <p>Preparations for the Source of the Nile Agricultural Trade show at Jinja facilitated</p> <p>Preparatory activities for the World Food Day Celebrations in selected district facilitated</p>	<p>Facilitated MOS(A) and MOS (AI) to monitor and supervise activities in the DCR departments in the districts of Luweero, Nakasongola, Nakaseke, and greater Masaka respectively</p> <p>Facilitated Statisticians to collect statistics of priority commodities in Mubende, Mityana, Kiboga and Nakaseke</p> <p>Payments made to Blue Fox Security guards.</p> <p>Office tea/staff welfare facilitated</p> <p>The Agricultural Trade show facilitated</p>	<p>Source of the Nile Farmers Trade show and World Food day coordinated/organised</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 02 Directorate of Crop Resources

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Preparatory activities for the WFD facilitated.		
		Korean Rural Community Corporation and Korean Private Sector delegation undertaking investment viability assessment on the proposed river Mpologoma Irrigation scheme facilitated.		
		Supervision and technical backstopping of value chains of priority crop commodities in Central Uganda facilitated.		
		Supervision and technical backstopping of priority commodity activities undertaken in eastern Uganda (Soroti, Kumi, Serere, Pallisa, Bukedea and Ngora)		
Total	280,000	209,277	300,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	280,000	209,277	300,000	
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 O4 regions of Uganda	Supervision and technical backstopping of primary processing and value addition initiatives for priority crop commodities in eastern Uganda undertaken (Mayuge, Namutumba, Iganga, Bugiri, Busia, Tororo, Butaleja, Kibuku, Kapchorwa, Sironko and Kween)	Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) supported, supervised and monitored regionally. Supervise and monitor crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities (maize, beans, rice, cassava, banana, fruits, tea and coffee) regionally Supervised and monitor irrigation and agricultural mechanization programmes and activities regionally	
Total	220,000	63,998	300,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	220,000	63,998	300,000	
GRAND TOTAL	564,100	286,954	664,100	
Wage Recurrent	16,100	0	16,100	
Non Wage Recurrent	548,000	286,954	648,000	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

<i>Vote Function: 01 01 Crops</i>
<i>Programme 03 Farm Development</i>
<div><div>Programme Profile</div><div><div>Responsible Officer:</div><div>Objectives:</div><div>Outputs:</div></div></div>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 04 Crop Protection Department

Programme Profile

Responsible Officer: Commissioner Crop Protection

Objectives: Support control of crop pests and disease for improved and sustainable food security and household income

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

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 01 Policies, laws, guidelines, plans and strategies	Print and Disseminate Plant Variety Protection Act	Procurement process for printing 500 copies of the Plant Variety Protection Act, 2014 ongoing	Regulations to enforce Plant Protection and health act, 2015 developed	
	Develop and disseminate Plant Variety Protection Regulations	Procurement process for printing 2,000 copies of the Plant Protection and Health Act, 2015 ongoing	MLN National Control strategy finalized	
	Print and Disseminate Plant Protection and Health Act Finalize Plant Protection and Health Regulations		8 Standard operating procedures (SOP) developed and reviewed	
		6 Standard Operating		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 04 Crop Protection Department

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Plant Variety Protection Act, 2014	Procedures (SOPs) drafted and consultations ongoing	Participation in EAC Regional Harmonization of policies, laws and regulations
			4 ACB and 8 ACCTC meetings conducted for approval chemicals for pests and diseases
	Plant Protection and Health Act		4 Plant Health and Technical committee meetings conducted
			Regional Stakeholders workshops to disseminate existing food safety laws and regulations
			Quality assurance issues enforced
			Promote inspections for pests and diseases in seed crops
	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		Regular inspections to mother gardens conducted
			Conduct inspections of fruit and vegetable nurseries
	Participation in the EAC Regional Harmonization of Policies, Laws & Regulations		Operationalise Plant Variety Protection Act, 2014
	Attend 9th Session of Commission on Phytosanitary Measures (CPM) –FAO Rome		Conduct regional dissemination workshops in 4 regions of Uganda (Mbarara, Mbale, Wakiso and Gulu)
			PVP regulations Finalized
	Fertilizer use and availability ensured in production of Coffee, Tea, Cotton, Mize, Rice, Beans, Irish Potatoes, Cassava, Fruits and Bananas		Create awareness among farmers, traders, processors about quality standards and market requirements
			Surveillance of food safety and quality standards in respect to pest/ diseases and MRLs.
	Print 10,000 copies of the Popular versions of the approved Fertilizer Policy		Awareness workshops to the public on crop's quality standards conducted
	Print 10,000 Copies of the approved Fertilizer Regulations		
	Print 10,000 copies of the approved Fertilizer Strategy		Training of inspectors on food safety standards conducted
	Conduct 5 Regional Workshops to popularize the Fertilizer Policy, Regulations and Strategy		Inspections of 4 GMO (cotton, maize, banana, cassava) confined field trials for pests and diseases conducted
Total	754,144	456,174	754,144
Wage Recurrent	554,144	381,406	554,144
Non Wage Recurrent	200,000	74,768	200,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 04 Crop Protection Department

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01 02 Quality Assurance systems along the value chain	<p>10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices</p> <p>800 Import Permits issued after a Pest Risk Analysis</p> <p>Remobilize export villages (Horticulture and Flowers) for pest and disease control</p> <p>4 ACB and 8 ACCTC meetings conducted for approval chemicals for pests and diseases control</p> <p>4 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected for pests and diseases</p> <p>Assorted Laboratory Consumables purchased for the laboratories (Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)</p>	<p>6,911 Phytosanitary Certificates issued after inspection</p> <p>281 Form X (for Plant /Research materials of unknown health status) issued</p> <p>619 Import Permits issued after Pest Risk Analysis (PRA)</p> <p>2 ACB and 1 ACCTC meetings held;</p> <p>73 Agricultural Chemicals registered</p> <p>45 agrochemical dealers and their premises registered.</p> <p>37 Dealers and their premises approved</p>	<p>10,000 Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits, Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses and spices</p> <p>800 Import Permits issued after a Pest Risk Analysis</p> <p>Remobilize 80 export villages (Horticulture and Flowers) for pest and disease contro</p> <p>1</p>
Total	260,000	31,832	260,000
Wage Recurrent	0	0	0
Non Wage Recurrent	260,000	31,832	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>Conducted field trips to the districts of Bushenyi, Rubirizi, Sheema, Mitooma, Mbarara, Isingiro to conduct surveillance of the spread of Tuta absoluta (Tomato Leaf miner) in Tomatoes found out prevalence declined from 70% in the last financial year, to 55% after interventions</p> <p>Conducted field trips to the districts of Luwero, Mpigi, Wakiso, Mukono, Buikwe, Gomba, on False Codling Moth(FCM); found out that it is still a problem and farmers were guided on its management</p> <p>Conducted surveillance, monitoring and control of Maize Lethal Necrosis in the Maize growing districts of Sironko, Kween, Bukwo, Manafwa Kapchorwa, Iganga, Bugiri, Tororo, Busia, Budaka, Jinja, and found out that it was still a problem in Bulambuli and manafwa and guidance was provided on its management</p>	<p>Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea birds, Fruitflies, Leaf Miners, Coffee twig borer, Desert locusts, Coffee Leaf Rust, Maize lethal Necrosis (MLND) through conducting 8 field trips for surveillance, monitoring and control of the pest, disease and weed populations in field crops in Uganda conducted</p> <p>Inspection of farmer crop fields for pests and diseases in 30 Districts of Uganda</p> <p>Field trips for surveillance and deliberate control of fruit flies, False Codling Moths, citrus tristeza virus, Trioza in passion fruit, capsicum, momordica spp & mango conducted in 60 districts</p> <p>12 field trips for surveillance and monitoring of pests and diseases like spodoptera litoralis, False Codling Moth, white flies, leaf miners and thrips in cut flowers and vegetables conducted</p> <p>8 field trips on surveillance and</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 04 Crop Protection Department

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Training not conducted yet; funds not yet available	control of Maize Lethal Necrosis (MLN) conducted in 16 districts affected by the disease.
		Initiated procurement of 500 litres of Queletox 640 ULV to control Quelea Birds; 2000 litres of Dimethoate and 5,000 litres of Cypermethrin to control other pests including giant looper caterpillars	Field visits to establish the status of Cassava Brown Streak Virus and cassava Mosaic in Uganda conducted
		Initiated procurement of 100 Motorized Spray Pumps	8 field inspections of each cassava mother gardens for pest and diseases (mainly white flies and Cassava Brown Streak and Cassava Mosaic Viruses) conducted
		Hosted the 60th Session of the DLCO EA Council of Ministers and the Executive Committee from 14th to 20th September 2015. Hon Minister and PS attended the opening ceremony	Establish mini-lab equipment for border points
		Conducted Surveillance, monitoring and control of the outbreak of grasshoppers in the West Nile Region- Districts of Arua, Koboko, and Adjumani. 300 litres of Cypermethrin 5%EC was provided towards the control saving over 500 acres of Eupurpur Sorghum for Breweries that was under threat. Pest incidence levels reduced from 40% to less than 2%. 3 Motorized Pumps and 3 Knapsack Sprayers provided on loan from MAAIF Stores facilitated the exercise	National Laboratories equipped with assorted Consumables (seeds, Pesticides, Plant Diagnostics)
		Conducted Surveillance and surveillance of the suspected outbreak of Maize Lethal Necrosis in the Districts of Masindi and Kiryandongo. The Inspectors found out that the problem was Maize Streak Virus (MSV) and farmers and Staff were advised on its management through roguing all the affected crop and burning it. 100 litres of Cypermethrin 5% EC was provided to protect the adjacent fields through controlling the MSV vectors.	
		Procurement process ongoing for 500 litres of Queletox 640 ULV to control Quelea Birds; 2000 litres of Dimethoate and 5,000 litres of Cypermethrin to control other pests including giant looper caterpillars	
		Procurement process for 100 Motorized Spray Pumps ongoing	
		Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 04 Crop Protection Department

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Biopesticides and Biofertilizers		
		Procurement process ongoing for 100 Knapsack Spray Pumps; 1000 litres of Cypermethrin 5% EC; 1000 litres of Dimethoate 40% EC; 500 Bactrocera pheromone traps with methyl euginol attractant and insecticide treated strips	
Total	1,069,718	17,340	1,069,718
Wage Recurrent	0	0	0
Non Wage Recurrent	1,069,718	17,340	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>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>1 stakeholder platforms of 30 participants to review the Maize Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy</p> <p>Information disseminated on control of BBW to the 60 affected districts through Radio Talk Shows in Mbale for Eastern Region and Masindi for Western Region</p> <p>60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control</p> <p>4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of cassava planting materials cassava for diseases identification, spread and control</p> <p>Procurement process ongoing for 6000 kgs of Cuprous oxide/ Copper oxychloride 6000 litres of Tebuconazole 250 g/l 6000 litres of Glyphosate 360 SL 6000 litres of Fenitrothion 50,000 kilograms of CAN Fertilizer</p> <p>Regional meetings on transboundary control of MLND attended in Nairobi</p>	<p>Surveillance and monitoring BBW disease situation in Uganda conducted</p> <p>BBW awareness campaigns conducted in 63 districts with high disease prevalence</p> <p>Technical back up to 63 Districts affected by BBW</p> <p>4 Regional workshops conducted on training extension staffs on BBW and its control.</p> <p>16 Field visits conducted to assess the formulation and enforcement of BBW control byelaws in Local Governments.</p> <p>Conduct field Inspections to ensure freedom of pests and diseases in established Banana mother gardens for provision of disease free planting materials in the 63 affected districts established</p> <p>Surveillance and control of Coffee twig borer (CTB), Coffee Wilt Disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Coffee Leaf Rust, Coffee berry borer, Thrips and Scales conducted.</p> <p>Technical backup to Local Governments on effective control of the coffee pests conducted.</p> <p>4 Trainings conducted on the control of coffee leaf rust and Black Coffee Twig borer</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 04 Crop Protection Department

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	20 Field Inspection trips conducted to each of the Mother Gardens for the NARO selected clones resistant to CMVD and CBSD		Assorted 10,000 litres of pesticide and 100 MT of CAN for IPM demonstration for control of Black coffee twig borer coffee leaf rust and coffee berry disease procured	
	600 Farmers trained and sensitized in the 20 CBSD and CMVD affected districts			
	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			
	Deliberate Effort to Control maize Lethal Necrosis Disease in 50 Districts			
	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 Develop and disseminate MLND IEC materials (4000 Fact Sheets, 8000 Posters, Radio spot messages) Regional meetings on Transboundary control of MLND attended 50 Local Government Extension Staff trained as TOTs on Management of MLND			
	Soil Fertility Knowledge Management enhanced:			
	National Fertilizer Strategy operationalized			
	Dongsong Energy Group /MAAIF MOU on Fertilizer Promotion and use; Subsidy Program			
	100 Soil Testing Kits procured			
	300 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations			
Total	194,600	24,275	630,282	
Wage Recurrent	0	0	0	
Non Wage Recurrent	194,600	24,275	630,282	

Vote Function: 01 01 Crops			
Programme 04 Crop Protection Department			
GRAND TOTAL	2,278,462	529,620	2,714,144
Wage Recurrent	554,144	381,406	554,144
Non Wage Recurrent	1,724,318	148,214	2,160,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 05 Crop Production Department

Programme Profile

Responsible Officer: CCPM

Objectives:

- a) Sustainable Market Oriented Production
- b) Value Addition,
- c) Quality Assurance and capacity building of TOTs
- d) Food and Nutrition Security.

Outputs:

1. Crop production policies, Strategies, guidelines and standards drafted, reviewed and/ or finalized
2. Production and Productivity of priority Commodities increased through;
 - Capacity building of TOTs on Good Agricultural Practices (GAP) for priority crop commodities along the value chain and climate change adaption.
 - Establishment and maintenance of Farmer Field Schools
 - Assessment of the suitability for introduction and expansion of selected priority crops.
 - Supervision, monitoring and technical backstopping undertaken for all district local governments.
 - Development of crop manuals.
 - Collaboration and participation in national, regional and international technical conferences, exhibits, study tours and workshops.
3. Food and nutrition security ensured through;
 - Building capacity of TOTs for food and nutrition security
 - Carrying out Food and Nutrition Security surveillance in Uganda, producing food security maps and developing strategies to improve the situation.
 - Integrating Food and Nutrition packages in schools and school gardening developed/ reviewed in collaboration with other stakeholders.
 - Building capacity for food safety standards.
4. Value addition of priority commodities increased through;
 - Initiation of Public Private Partnerships (PPP's) along the commodity value chain.
 - Establishment and maintenance of technology incubation centers

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 01 Policies, laws, guidelines, plans and strategies	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.	Consultative meetings on draft Cocoa policy held with stakeholders in 2 regions A meeting for the editorial team to finalize the Banana strategy in Kampala. Grains (beans, maize, and rice) standards disseminated in Central region	4 policies developed, reviewed and finalized 1 strategy, 1 guideline and 2 standards developed/formulated, reviewed, finalized at MAAIF headquarters and regionally	
Total	295,269	21,792	275,269	
Wage Recurrent	223,269	0	223,269	
Non Wage Recurrent	72,000	21,792	52,000	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 05 Crop Production Department

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01 05 Food and nutrition security	Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.	Food and Nutrition Surveillance carried out in Teso and Central Uganda	Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.
	120 TOTs trained on Food and Nutrition Planning in 4 regions of Uganda.	Training of TOTs on Food and Nutrition carried out for the Western region	Capacity building of 120 DLG staff on the Food & Nutrition Handbook and Nutrition Friendly Enterprise Mixes guidelines in all the four regions of Uganda
	Production of nutrient rich vegetables and root crops Demonstrated regionally	Production of nutrient rich vegetables and root crops demonstrated in Eastern Uganda	Production of nutrient dense food crops incubated in 8 agro-ecological zones
Total	220,000	68,706	200,000
Wage Recurrent	0	0	0
Non Wage Recurrent	220,000	68,706	200,000
01 01 06 Increased value addition in the sector	Supporting and developing PPPs on Smallholder Horticulture value chains in the country	Platform meetings and developing PPPs for horticultural crops supported	Supporting platforms for priority crop commodities PPPs in Rice, Cassava,, Horticulture, pineapples, maize and Irish potatoes developed and strengthened
			Quality assurance visits carried on value addition centres on banana and cassava products, fruit juices in Western, Eastern, Central and Northern regions
Total	48,000	13,112	50,000
Wage Recurrent	0	0	0
Non Wage Recurrent	48,000	13,112	50,000
01 01 07 Promotion of Production & Productivity of priority commodities	2 handbooks for beans and Tea developed	Bean extension field handbooks developed in Kampala	Handbooks for banana, tea, beans and cassava 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 10 banana mother gardens in Buganda sub-region	Intensification of crop production demonstrated (cassava, maize, beans, fruits and vegetables and Irish potato)
	Support establishment of 20 banana mother gardens tissue cultured plantlets 1 acre each in 2 regions to enhance plantation rehabilitation in Buganda and Busoga	30 TOTs/SMS built on commodity value chains in Eastern Uganda	Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize) assessed
	Build capacity of 120 Local Government subject matter specialists (SMS/TOTs) and Value Chain Actors in Cassava and maize post harvest handling.	Monitoring and supervising progress of priority commodity value chains development in Northern region	Crop weather insurance/ risk management piloted in (Maize, rice and coffee)
	Capacity of staff built through collaboration and participation in regional and international workshops, exhibitions and other activities.		Support establishment of 20 banana mother gardens tissue cultured plantlets 1 acre each in 2 regions to enhance plantation rehabilitation in Buganda and Busoga
	Supervision and technical backstopping of priority commodity value chains		Build capacity of 120 Local Government subject matter specialists (SMS/TOTs) and Value Chain Actors in Cassava and maize post harvest handling.
			Capacity of staff built through collaboration and participation in regional and international workshops, exhibitions and other activities.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 05 Crop Production Department

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Supervision and technical backstopping of priority commodity value chains
			Carry out a surveillance to coffee mother gardens to establish limitations of coffee productivity at seedling level in order to develop guideline/ strategy for promoting improved and recommended coffee varieties
			Develop a strategy or guideline for mainstreaming gender (youth, women and PWDs) in crop production
Total	464,000	152,552	248,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>464,000</i>	<i>152,552</i>	<i>248,000</i>
01 01 08 Increased value addition of priority commodities	Primary processing and value addition initiatives for (Banana, cassava, Fruits and vegetables) supported and supervised.	Primary processing and value addition initiatives for priority crop commodities supported, supervised and monitored in Northern region 4,000 banana suckers for Busoga sub-region procured Facilitate staff to participate in the World Food Day	Primary processing and value addition initiatives for (Banana, maize, cassava, Fruits and vegetables) supported and supervised.
Total	196,000	46,628	150,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>196,000</i>	<i>46,628</i>	<i>150,000</i>
GRAND TOTAL	1,223,269	302,790	923,269
<i>Wage Recurrent</i>	<i>223,269</i>	<i>0</i>	<i>223,269</i>
<i>Non Wage Recurrent</i>	<i>1,000,000</i>	<i>302,790</i>	<i>700,000</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

Programme Profile

Responsible Officer: COMMISSIONER CROP REGULATION AND CERTIFICATION

Objectives: Movement of plants and plant products in the international market place are governed by 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;

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

- 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 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.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
01 01 01 Policies, laws, guidelines, plans and strategies		Draft Seed policy finalized and passed by Cabinet (as per Sub Programme 2.1 of the DSIP; Regulatory Services)	1 meeting of the National Seed Board convened in Jinja supported by EEA/USAID	Improved policy and practices on reducing the use of low quality seeds (as per Sub Programme 2.1 of the DSIP; Regulatory Services)	
		Draft Fertilizer policy and strategy finalized and passed by Cabinet (as per Sub Programme 2.1 of the DSIP; Regulatory Services)	Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet memorandum.	Improved policy and practices on reducing the use of low quality fertilizer (as per Sub Programme 2.1 of the DSIP; Regulatory Services)	
		Phytosanitary policy drafted and in place (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	Convened 5- day training of Inspectors on regional and international export requirements and standards in seeds, agrochemicals and phytosanitary at Source of Nile Hotel Jinja.	Regulations on Plant Variety Protection drafted (as per Sub Programme 2.1 of the DSIP; Regulatory Services)	
		Regulations on Plant health drafted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	Regulations on plant Protection and Health 2010 being drafted.	Regulations on Plant health drafted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	
		Regulations under seeds and plant Act 2006 gazetted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet memorandum.	Regulations under seeds and plant Act 2006 gazetted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	
		Regulations under Agricultural Chemicals Control Act, 2006 gazetted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	Regulations under seeds and plant Act 2006 gazette : Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet memorandum.	Regulations under Agricultural Chemicals Control Act, 2006 gazetted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	
		Regulations on Plant Variety Protection drafted (as per Sub Programme 2.1 of the DSIP; Regulatory Services)		Develop human capacity of inspectors and competence in the scientific, technical and legal areas relevant to SPS measures and to run SPS related infrastructure	
		Strengthen the Board and its subsidiary Committee through facilitation of regular meeting for the implementation of registration/varieties release schemes and policy consideration	Regulations on Plant Variety Protection drafted by technical staff. Arrangements are underway to subject them to internal review by Department of Crop Inspection and Certification in the next quarter.	Facilitate regular meeting of the Board and its subsidiary Committee for the implementation of registration/varieties release system and policy consideration	
			Draft Agricultural chemicals inspection guidelines being developed		
			National pesticide residue monitoring plan drafted and inspectors consultations made	Participate in international SPS related issues and regional harmonization and standards setting forums	
			AC/Seed certification officer attended COMESA Seed Trade Harmonization meeting held in Lusaka, Zambia funded by COMESA.		
			AC/Seed certification attended EAC Seed Harmonization Framework meeting in Dar-es-salaam Tanzania funded by EAC Secretariat.		
			AC/Agricultural Chemicals Registration attended EAC Fertilizer Harmonization Framework meeting in Nairobi, Kenya funded by EAC Secretariat.		
ACTIVITIES UNDER THE AGROCHEMICALS DIVISION Sensitization of agrochemical					

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
		dealers: In early August, Enforcement was done in Container village in which 41,762 litres of unregistered 2,4-D Amine herbicide was seized. On August 21, 2015, an enforcement exercise was conducted in Mubende and 11 litres of the fake herbicide was seized. On 25/08/2015 a sensitization meeting of agricultural dealers was conducted in the Mbale Municipality and Soroti on the 26/08/2015			
Total	600,000	59,644	600,000		
Wage Recurrent	400,000	0	400,000		
Non Wage Recurrent	200,000	59,644	200,000		
01 01 02 Quality Assurance systems along the value chain	<p>Comprehensive supporting regulatory guidelines for enforcement and implementation of the Agricultural Chemicals Control Act, 2006 and regulations thereunder (as per Sub Programme 2.1 of the DSIP; The Regulatory Services) drafted.</p> <p>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; The Regulatory Services) drafted.</p> <p>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</p>	<p>A protocol was developed for application and registration of nurseries for provision of planting materials by the Department, and is being evaluated.</p> <p>Variety Testing Conducted through DUS and NPT for 8 candidate Varieties of maize (4), sorghum (2) and cowpeas (2).</p> <p>Approximately 150 containers of consignment of assorted agricultural chemicals in conformity to the requirements of the Agricultural Chemicals (Control) Act 2006 and the regulations issued under its authority released from Customs after inspections by an Agricultural Inspector at point of entry.</p> <p>25 flower farms with flowers at active growth and at harvest packaging inspected for phytosanitary compliance</p> <p>2,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices</p> <p>200 Import Permits issued after a Pest Risk Analysis</p> <p>Inspected 11 seed producing companies including FICA, NASECO, EASC(U), Victoria, Grow More, Simba, Pearl, Masindi, Otis, Equator, Supa Seed.</p> <p>Conducted pre-harvest inspection of maize seed production by Uganda Prison Service in Namalu Abim.</p> <p>Another round of inspection was carried out for pasture seed growers in Kiruhura, Mbarara, Bushenyi, Isingiro, and Ibanda</p>	<p>Laboratory infrastructure for the enforcement of legislation strengthened</p> <p>Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemical.</p> <p>Quality and performance of agricultural chemicals in use on farms monitored and inspected for compliance</p> <p>Agricultural chemicals registration scheme improved</p> <p>Enforce mandatory registration of retail premises and dealers</p> <p>Undertake seed crop fields inspection and certification</p> <p>Monitoring of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.</p> <p>Strengthen varietal development, release, maintenance and testing at different agro- ecological zones</p> <p>Meeting SPS requirements in the Global marketplace enhanced</p> <p>Institutions and coordinating mechanism strengthen to support and facilitate compliance enforcement program</p> <p>Safeguard introduction of harmful organisms</p> <p>Increase awareness and understanding of SPS requirement and developing national regulatory framework</p>		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Carried out inspection of 16 seed processing factories for compliance.</p> <p>Inspected 220 seed stockists.</p> <p>Variety Release: Bugi 1, 2 and 3, resistant to UG99, a rust discovered in Uganda in 1999.</p> <p>Cassava Varieties: Maize Varieties Irish Potato Varieties</p> <p>Seed growers were trained in seed production and maintenance Pasture Seed producers were also trained in pasture seed production and maintenance LSB under MAAIF and ISSD partnership were also trained in production of QDS Visited farmers for pasture seed production in Kiruhura, Mbarara, Isingiro, Bushenyi and Ibanda.</p> <p>Certified Seed multiplication</p> <p>Uganda Prisons took up maize seed multiplication and planted 300 acres out of will be produced UPDF planted 420 acres of seed maize in Mubende (Ntungamo) which was inspected by NSCS Inspectors NAADS procuring certified seed and planting materials from seed companies, for farmers under supervision by the NSCS</p> <p>NSCS inspected seed of oil crops (Soyabean, sunflower and Simsim) in the eastern districts of Palisa, Budaka, Kumi and Bukedeya and in the northern districts of Oyam, Apach Lira and Gulu under the VODP Programme</p> <p>The Commissioner and the Assistant Commissioner Crop Inspection and Certification, Visited Zambia and South Africa on a tour to study the seed certification systems in July 2015</p> <p>ACTIVITIES UNDER AGROCHEMICALS DIVISION CONTINUED Forty two candidate agricultural chemicals were presented to the Agricultural Chemicals Board for approval, only 33 agricultural Chemicals were approved for use</p> <p>The Board also approved 37 dealers and 37 premises for registration.</p> <p>Registration Guidelines for bio-fertilizers were also discussed and approved by the Board.</p>	<p>through conferences, seminars and workshops for stake holders.</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	400,000	73,872	400,000
Wage Recurrent	0	0	0
Non Wage Recurrent	400,000	73,872	400,000
01 01 04 Crop pest and disease control measures	<p>Delivery of inspection compliance and enforcement service to all agricultural chemical products dealers countrywide improved and maintained.</p> <p>Usage of agricultural chemicals on farms monitored and inspected for compliance with label direction.</p> <p>Agricultural chemicals with proven safety, economic value, quality and efficacy availed for registration.</p> <p>Enforce mandatory registration of retail premises and dealers</p> <p>Foundation and certified seed crop fields inspected and certified</p> <p>Routine/seasonal inspection of seed processing factories to verify maintenance of strict integrity of certified seed lots is not jeopardized during processing undertaken.</p> <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</p>	<p>ACTIVITIES UNDER THE PHYTOSANITARY DIVISION</p> <p>Flowers, Fruits and vegetable inspections continued with FCM continuing to be the most cause of interceptions from Uganda. Funds for evaluating the efficacy of cryptogram, a virus for FCM, were provided to the Bio-control research team, Kawanda. The experiments for cyptogram evaluation commenced in six districts worst affected by FCM</p> <p>Training at Rider Hotel for inspectors where we had all inspectors retooled on SPS.</p> <p>2,450 Phytosanitary Certificates were issued to exporters of Agricultural products</p> <p>392 import permits were issued to importers of plants and plant products into Uganda</p> <p>188 Form X were issued to exporters of herbs and trade samples.</p>	<p>Ensure export certification and inspection</p> <p>Build adequate capacity to facilitate efficient and effective delivery of the departmental mandate</p> <p>Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.</p> <p>Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.</p> <p>Support increasing awareness creation among import and export chain stakeholders as per component 1.3.2 of DSIP</p> <p>Promote agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations made there under.</p> <p>Comprehensive supporting guidelines for enforcement and implementation of the Plant Health Act 2010 and regulations thereunder drafted</p> <p>Strengthen the capacity of Local government in all districts to monitor and inspect and disseminate information on quality agro-inputs (seed, fertilizer and pesticide) use</p> <p>Public awareness campaign for proper use of seed, fertilizer and pesticide</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>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	infrastructure for the enforcement of legislation			
	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			
	Logistical support to the department to facilitate and strengthen compliance enforcement program			
	Subtotal			
	Private sector investment in agro-inputs promoted by enhancing compliance to the provisions of the Acts and the Regulations made there under.			
	To develop and retain human resource capacity to meet the challenges of the Department			
	Farmers educated about the benefit of high quality agro-inputs and trained in their proper use and good agricultural practices			
	Strengthen district extension staff capacity to inspect and enforce regulatory framework at district level			
	Subtotal			
	Improve regulatory information flow and dissemination to stake holders.			
	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			
	Public awareness campaign for proper use of seed, fertilizer and pesticide			
	Improve safe handling and effective use of pesticides through increased public Awareness			
	Participate in international regional initiatives for			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Programme 14 Department of Crop Regulation and Certification

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	harmonisation and standards setting forums to enhanced co-operation in the regulatory frameworks for pesticides, fertilizers, seeds and phytosanitary		
	Annual subscriptions paid to the International organizations (ISTA, OECD Seed Scheme)		
Total	900,000	216,990	900,000
Wage Recurrent	0	0	0
Non Wage Recurrent	900,000	216,990	900,000
GRAND TOTAL	1,900,000	350,506	1,900,000
Wage Recurrent	400,000	0	400,000
Non Wage Recurrent	1,500,000	350,506	1,500,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 0104 Support for Tea Cocoa Seedlings

Project Profile

Responsible Officer: Mr. Muwanga Musisi

Objectives:

- i) To increase Tea and Cocoa production in the traditional and new growing areas
- ii) To increase household incomes of tea and Cocoa farmers
- iii) To increase foreign exchange earnings of Uganda, through exports of Tea and Cocoa.

Outputs:

- Mobilization and sensitization of new farmers to start Tea and Cocoa growing in both the old and new areas carried out.
- Inspection for quality carried out on consignments of Cocoa beans for export.
- Technical backstopping given Tea and Cocoa farmers to promote good Agricultural practices including quality control for Tea and Cocoa production.
- Handbooks to enable farmers improve Tea and Cocoa production practices to be printed and issued out.
- Tea and Cocoa nurseries inspected and certified to ensure production of high quality planting materials.
- Technical back-up support provided to smallholder Tea factories on made Tea.
- The Capacity of the district extension officials and private sector service providers in Tea and Cocoa growing districts built.
- The Capacity of farmers and District extension officials built in Cocoa primary processing.
- Cocoa seedlings for promotion, piloting and demonstrations in the new areas where cocoa planting has expanded, procured and distributed by the project.

Start Date:

7/1/2004

Projected End Date:

6/30/2018

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01 03 Crop production technology promotion	<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, Kib</p>	<p>The procurement process for the 300,000 cocoa seedlings for distribution to farmers in all cocoa growing districts, for demonstrations during mobilization and sensitization meetings is on – going</p> <p>Mobilization and sensitization meetings on cocoa growing were held in Bundibugyo (255), Kamwenge (280), Kibaale (270), Hoima (315), Masindi, (45) Mityana .</p> <p>The two new tea growing districts of Nebbi and Zombo were visited, and the new farmers in Ndheu and Erussi sub-counties of Nebbi and Zeu sub-county in Zombo District, were sensitized on tea planting and maintenance. In Zombo District, the 4 big Tea- blocks in Abang Parish were visited and farmers sensitized on control of Variegated grass-hoppers which were destroying the young tea plantlets planted in gardens.</p> <p>Technical back-up support was given to cocoa farmers on the best cocoa growing and production technologies in</p>	<p>Modern Cocoa production technologies e.g. appropriate planting hole technology, budding, Chupon re-growth, coppicing, treatment of pruned wounds with tar and Cocoa tree structural thinning demonstrated to farmers and district extension staff. In the districts of Mpigi Luwero, Nakaseke, Masindi, Hoima, Kibaale, Kamwenge, Bundibugyo, Kiboga, Mubende, Mityana, Mukono, Buikwe, Kayunga, Jinja, Kamuli, Luwuka, Kalungu, Bukomansimbi, Iganga, Rakai and Mayuge.</p> <p>To determine the percentage death and gaps in Tea gardens in order to cause in-filling during the subsequent planting seasons by farmers.</p> <p>Create Tea demonstration plots at farm-level (Contact farmer venues) for demonstrating the importance of fertilizer application and the respective Tea agronomic technologies.</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 0104 Support for Tea Cocoa Seedlings

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>oga, Kalungu, Mpigi, Luwero, Mukono, Bukomansimbi, Mityana, Nakaseke, Rakai and Kalungu, Wakiso districts.</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, Mpigi, Luwero, Mukono, Buikwe, Bukomansimbi, Mubende, Nakaseke districts</p> <p>Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in 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>	<p>Iganga, Bundibugyo, Kamwenge, Kamuli, Luwuka, Mayuge, Iganga, Jinja and Nakaseke Districts.</p> <p>The private cocoa nursery operators in all the cocoa growing 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>Note: The new Private nursery operators under the NAADS secretariat, who are not on the project list of nurseries, were not supported, because the locations of their nurseries are not known.</p> <p>Sensitization in Isingiro will be done when the NAADS secretariat supplies the district with Tea seedlings for planting.</p> <p>The procurement process for the printing Firm to print the 5,000 copies of the edited comprehensive manual/handbook on cocoa growing to guide the extension officials, and all the other cocoa stakeholders in districts is still on-going.</p>	<p>Translate the Cocoa and Tea growers handbooks/ Manuals into five local languages</p> <p>Carry out study tours (exchange/ exposure visits) TEA : from Ntungamo, Rukungiri, Rwampara, Sheema, Rubirizi, Nebbi Zombo to Kyenjojo, Kabarore, Bushenyi, Kunungu and Buheju districts</p> <p>COCOA: From Kibaale, Mayuge, Mityana, Mubende, Kalungu Bukomansimbi, Rakai To Bundibugyo and Mukono</p>
Total	600,000	154,162	500,000
GoU Development	600,000	154,162	500,000
External Financing	0	0	0
01 01 04 Crop pest and disease control measures			<p>Specialized Cocoa Pests and disease control methods such as; insecticide administration using motorized forgers, shade manipulation, clean weeding without hoeing and use of trap crops will be introduced to farmers for adoption in Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Luwero Kiboga, Nakaseke, Mpigi, Mukono, Buikwe, Kayunga, Jinja, Kamuli, Luwuka, Iganga, Mayuge</p>
Total	0	0	300,000
GoU Development	0	0	300,000
External Financing	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 0104 Support for Tea Cocoa Seedlings

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
01 01 06 Increased value addition in the sector	<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, Mpigi Nakaseke, Kamwenge and Wakiso districts</p>	<p>A one day workshop on tea production processing and marketing strategies was held in Imperial Royale hotel in Kampala and was attended by 88 Participants.</p> <p>New cocoa farmers were trained in primary processing in Masindi (65), Kibaale (80), Kamuli (135) Mpigi (45) and Bundibugyo (180)</p> <p>Monitoring visits were made to Hoima, Kamwenge & Luwuka to assess the suitability of the cocoa primary processing methods.</p> <p>New cocoa farmers were trained in primary processing in Luwuka (240), Mukono (360), Nakaseke (270), Luwero (300), Masindi (220), Kamwenge (245), and Mayuge (380).</p>		<p>Cocoa primary processing technologies, which involves; Specialized harvesting techniques, enhanced fermentation systems, application of the cut-test, quality control and storage introduced to farmers for adoption in selected districts.</p>	
Total	1,162,000	738,709		700,000	
<i>GoU Development</i>	<i>1,162,000</i>	<i>738,709</i>		<i>700,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	
01 01 07 Promotion of Production & Productivity of priority commodities				1,800,000 Cocoa seedlings procured and distributed to farmers for planting in all cocoa growing districts, plus monitoring and supervision by district officials	
Total	0	0		600,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	
GRAND TOTAL	1,762,000	892,871		2,100,000	
<i>GoU Development</i>	<i>1,762,000</i>	<i>892,871</i>		<i>2,100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

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: • □
Uganda’s import of vegetable oils and fats in 2007 was worth US\$103,000. By 2011, it had more than doubled and risen to US\$229,000. The project aims at achieving import substitution to reduce the import bill through:-

- Developing an integrated oil palm industry supplying national and export markets.
- Supporting a well-established agro-industrial hub for oilseeds in Lira and developing hubs in Arua, Gulu and Mbale.
- Increasing the level of self-sufficiency from 30% in 2008, to 60% in 2018, the year of project completion.
- Increasing domestic oilseeds production from 70,000 tonnes in 2008 to 150,000 tonnes by 2018.
- Increasing per capita vegetable oil consumption from 5.6Kg/capita in 2008 to 7.0Kg/capita by 2018.
- Smallholder farmers profitably producing oil palm and oilseeds.

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
411 International Fund for Agriculture and D	9.416	6.213	25.850	20.000	10.000
Total Donor Funding for Project	9.416	6.213	25.850	20.000	10.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 02 Quality Assurance systems along the value chain	US\$ Thousands	<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>	<p>ESIA Certificate clearing the expansion in Kalangala received by the PMU.</p> <p>Follow up with NEMA on clearance of ESIA for Buvuma</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>Consultancies, workshops and trainings</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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	232,443	11,136	8,053,740
GoU Development	232,443	11,136	200,000
External Financing	0	0	7,853,740
01 01 03 Crop production technology promotion	<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 ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares)</p>	<p>Planting of 37 hectares of oil palm to support smallholder farmers completed on Bugala island in Kalangala</p> <p>Planting of 400 hectares of oil palm to support smallholder farmers completed on Bunyama island of Kalangala</p> <p>Ushs.736,802,600 disbursed to smallholder farmers for maintenance of their gardens between October and December 2015. The loans disbursed between July and December 2015 amount to Ushs. 1.2 billion. The total loan disbursed is now Ushs. 38.6 billion.</p> <p>Ushs 490,168,780 recovered smallholder oil palm farmers as loans repayments.</p> <p>The amount recovered from between July and December 2015 is Ushs. 916,491,106 and the total recovered from smallholder oil palm farmers between January 2010 and December 2015 is now Ushs. 5,802,264,735</p> <p>,976,177 kgs (3,976.2 tons) of fresh fruit bunches (FFB) valued at Ushs. 1.64 billion were harvested from 2,500 hectares by 645 smallholder farmers in Kalangala. The average price of a kg of FFB in quarter two was Ushs. 411. FFB harvested between July and December 2015 totaled 7,370 tons valued at Ushs. 3 billion. The total FFB harvested by smallholders between January 2010 and December 2015 are 50,439 tons valued at Ushs. 19.7 billion.</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>Provide extension services on sunflower, soybean, sesame and ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) through 6 pay for service providers.</p> <p>Support District local Governments to mobilize, monitor, evaluate, ensure good quality and implementation of recommended standards in the seeds regional hubs.</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops				
Project 1195 Vegetable Oil Development Project-Phase 2				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	through 6 pay for service providers.			
	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	3,280,000	899,166	13,342,260	
GoU Development	200,000	49,166	102,000	
External Financing	3,080,000	850,000	13,240,260	
01 01 71 Acquisition of Land by Government	Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate	39.7 hectares of land were procured in Buvuma. More payments are in the process are still pending approval. 167 hectares of land were procured in Buvuma. More payments are in the process are still pending approval. Obtain approval from CGV 347.6ha of land in Buvuma with 640 tenants. The project will require Ushs.7.74billion to clear both the Land lords and Tenants. Valuation of land and tenants properties on 2,000 hectares done pending report approvals	Acquire, open boundaries and survey land in Buvuma for the oil palm nucleolus estate	
Total	10,413,000	225,080	9,392,033	
GoU Development	9,780,000	70,080	9,392,033	
External Financing	633,000	155,000	0	
01 01 72 Government Buildings and Administrative Infrastructure	Fertilizer store with an office on Bunyama Island. Construction of 10 produce stores for Oil Seeds Fertilizer store for KOPGT at Bugala island Support NACRRI to construct a laboratory with necessary equipment 1 Office block at Buvuma with a Farmers' Resource Centre.	Fertilizer store completed and stocked with fertilizer in Kalangala. Bid documents for the fertilizer stores at Bubembe and Bunyama finalised	Fertilizer store with an office on Bunyama Island constructed Fertilizer store with an office on Bubembe island constructed	
Total	1,000,000	300,000	2,653,000	
GoU Development	0	0	0	
External Financing	1,000,000	300,000	2,653,000	
01 01 73 Roads, Streets and Highways	Carry out a design and demarcation of 80km of roads	31km of oil palm roads maintained in Bbeta East and	Farm access roads in Kalangala constructed	

Vote Overview

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1195 Vegetable Oil Development Project-Phase 2

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	on Bugala Island and Bubembe Islands.	Kagulube Blocks	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	65km of new roads identified and demarcated on Bugala Island Procurement of Repair services for the bull dozer, Motor grader, wheel loader, and Vibratory roller completed.	Open 40 km of farm and Community Access roads on Bunyama Island
	Open 40km of Farm and Community Access roads on Bugala Island.		Open 40 km of farm and Community Access roads on Bubembe Island
			Open 30 km of Farm and Community Access roads on Bugala Island.
Total	800,000	200,000	1,120,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>800,000</i>	<i>200,000</i>	<i>1,120,000</i>
01 01 75 Purchase of Motor Vehicles and Other Transport Equipment	1 fibre glass motor boat for Kalangala	Payment for the 2 station wagons completed.	2 fibre glass motor boat for Kalangala purchased
	Purchase 3 4 WD double cabin pick ups for research institutes NaCRRRI – 1, NaSARRI – 1, NSCS – 1	Procurement of the 3 double cabin pickups initiated.	Purchase 2 4 WD double cabin pick ups for research institutes NaCRRRI – 1, NaSARRI – 1, NSCS – 1
	Purchase 32 units of motor cycles	32 units of motorcycles delivered at the PMU and distributed to the implementing partners.	
Total	500,000	300,000	1,125,750
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>142,750</i>
<i>External Financing</i>	<i>500,000</i>	<i>300,000</i>	<i>983,000</i>
GRAND TOTAL	16,225,443	1,935,381	35,686,783
<i>GoU Development</i>	<i>10,212,443</i>	<i>130,381</i>	<i>9,836,783</i>
<i>External Financing</i>	<i>6,013,000</i>	<i>1,805,000</i>	<i>25,850,000</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1238 Rice Development Project

Project Profile

Responsible Officer: CCPM

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:

Institutional Capacity for developing and implementing rice interventions built.

- The National Rice Development Strategy (NRDS) and its implementation strategy was finalized and has been disseminated 45 local Governments.
- 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 in modern rice cultivation and post harvest handling technologies.
- Institutions (MAAIF, NARO and NAADS) equipped to facilitate development and implementation of rice interventions.

Rice production increased by 2,000MT. Rice technologies on agronomy, soil and water conservation and post harvest handling developed in collaboration with NARO.

- At least 12,000 Kg of registered seed produced in collaboration with NARO (NACR Foundation to farmers in collaboration with NARO and JICA.
- Capacity of 10,000 farmers built in modern rice production technologies in collaboration with JICA and NAADS.

Improved quality of rice marketed by participating rice millers and several traders countrywide to at least Grade 3 of UNBS standard.

- 120 Rice millers trained to upgrade the technical capacity of their rice mills to mill and market rice of at least Grade 3 of UNBS.
- Rice market survey conducted.

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.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1238 Rice Development Project

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 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
523 Japan	4.210	3.443	2.290	7.000	0.000
Total Donor Funding for Project	4.210	3.443	2.290	7.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 02 Quality Assurance systems along the value chain	01 Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments	Organized Project management, JCC and RSC meetings.	Standards on rice grain disseminated to Rice millers and Local Governments	
	01 Rice data and data-base improved.	Conducted field visits to supervise rice activities in the 5 districts of northern Uganda.	Rice data and data-base improved.	
	Institutional Framework for development of the rice industry in Uganda supported.	Conducted field visits to supervise rice post harvest activities in the West Nile Traveled abroad for rice international forums.	Institutional Framework for development of the rice industry in Uganda supported.	
	Project activities supervised, monitored and evaluated.		Project activities supervised, monitored and evaluated.	
	Total	175,000	175,000	
<i>GoU Development</i>	<i>175,000</i>	<i>40,900</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	Varieties and other technologies on rice generated at NARO-NaCRRI	Supervised and trained activities in Central, Eastern, Northern, Western and South Western Uganda.	High quality rice seed disseminated to farmers	
	At least 10 MT of seed disseminated to 10,000 farmers		Varieties and other technologies on rice generated at NARO-NaCRRI	
	100 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's .		Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's on rice	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1238 Rice Development Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Regional and international collaborations built for increased food and nutrition security.		growing and value addition . Regional and international collaborations built for increased rice food and nutrition security.	
Total	200,000	29,474	1,150,000	
<i>GoU Development</i>	<i>200,000</i>	<i>29,474</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	
01 01 07 Promotion of Production & Productivity of priority commodities	At least 10 MT of seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO. 100 planting forks distributed to farmers 16,000 Rice Cultivation Manuals and other technical books printed	N/A	At least 10 MT of seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO. 100 planting forks distributed to farmers Rice Cultivation Manuals and other technical books printed	
Total	3,543,282	23,247	1,340,000	
<i>GoU Development</i>	<i>100,000</i>	<i>23,247</i>	<i>100,000</i>	
<i>External Financing</i>	<i>3,443,282</i>	<i>0</i>	<i>1,240,000</i>	
01 01 08 Increased value addition of priority commodities	At least 40 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS. Monitoring of rice quality improvement	N/A	Rice millers & traders to be trained and should be able to attain an equivalent to grade three (3) of UNBS. Monitoring of rice quality improvement	
Total	70,000	18,485	65,000	
<i>GoU Development</i>	<i>70,000</i>	<i>18,485</i>	<i>65,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</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.	One Vehicle procurement initiated.	One(1) double cabin pick up procured for the DCPM	
Total	200,000	21,494	196,000	
<i>GoU Development</i>	<i>200,000</i>	<i>21,494</i>	<i>196,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	4,188,282	133,599	2,926,000	
<i>GoU Development</i>	<i>745,000</i>	<i>133,599</i>	<i>636,000</i>	
<i>External Financing</i>	<i>3,443,282</i>	<i>0</i>	<i>2,290,000</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1263 Agriculture Cluster Development Project

Project Profile

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 Overview

Vote Function: <i>01 01 Crops</i>						
Project 1263 Agriculture Cluster Development Project						
Donor Funding for Project:						
MTEF Projections						
<i>Projected Donor Allocations (US\$)</i>		2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
414 Islamic Development Bank		0.400	6.213	30.244	30.000	15.720
Total Donor Funding for Project		0.400	6.213	30.244	30.000	15.720
Workplan Outputs for 2015/16 and 2016/17						
Project, Programme		2015/16		2016/17		
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousand</i>						
01 01 02Quality Assurance systems along the value chain	Project structures at National, cluster, district and sub-county levels Organized.	n/a		Project structures at National, cluster, district and sub-county levels Organized.		
	Project management and coordination at national, cluster and district			Project management and coordination at national, cluster and district		
	Supervision, technical backup support provided for the demonstrations			(Project still in formulation phase)		
	Total	1,313,001		200,000		
	<i>GoU Development</i>	<i>100,001</i>		<i>200,000</i>		
	<i>External Financing</i>	<i>1,213,000</i>		<i>0</i>		
01 01 07Promotion of Production & Productivity of priority commodities	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: Avail improved seed and planting material to farmers in 12 cluster areas. Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas. 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	n/a		Ensure access to and utilization of improved seeds, integrated soil fertility management and sustainable mechanization for cassava, maize, rice and coffee (Project still in formulation Phase)		
	Total	1,000,000		10,000,000		
	<i>GoU Development</i>	<i>0</i>		<i>0</i>		
	<i>External Financing</i>	<i>1,000,000</i>		<i>10,000,000</i>		
01 01 08Increased 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:	n/a		Ensure the necessary agribusiness linkages for increasing the value, quality and quantity of agricultural products sold in domestic, regional and international markets		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1263 Agriculture Cluster Development Project

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
	Support the development of agribusiness agreements and market linkages			(project still in formulation Phase)	
	Facilitate farmers' access to rural financial services/financial institutions				
Total	1,000,000	0	0	7,087,494	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>7,087,494</i>	
01 01 75 Purchase of Motor Vehicles and Other Transport Equipment	Procurement of vehicles for project activities	n/a		Procure 1 station wagon vehicle for Directorate of Crops supervision activities	
Total	1,000,000	0	0	316,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>316,000</i>	
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</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.	n/a		Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes (Project still in formulation Phase)	
Total	2,104,999	0	0	13,156,172	
<i>GoU Development</i>	<i>104,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>13,156,172</i>	
GRAND TOTAL	6,418,000	20,625	20,625	30,759,665	
<i>GoU Development</i>	<i>205,000</i>	<i>20,625</i>	<i>20,625</i>	<i>516,000</i>	
<i>External Financing</i>	<i>6,213,000</i>	<i>0</i>	<i>0</i>	<i>30,243,665</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1264 Commercialization of Agriculture in Northern Uganda

Project Profile

Responsible Officer: S. Peter Abong

Objectives: 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:

□ 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.

□ 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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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>Procurement process of stationery on stationery and computer accessories initiated.</p> <p>Twelve (12) sensitization meetings on market linkages and trade opportunities for Uganda, East Africa common market and South Sudan was conducted to farmers, traders, SMEs (millers).</p> <p>Assessment was conducted on Eight (8) Network associations in targeted value chains engaged in commercial activities on governance issues.</p> <p>135 farmers in network associations and farmer groups in Kole, Lira and Gulu were trained on good agricultural practices to maximize crop productivity.</p> <p>Farmer organization systems supported, developed and strengthened in Gulu, Lira and Kole districts.</p> <p>Producer associations were mentored to develop &</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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		operationalize business & investment plans in Gulu, Lira & Kole districts.	
		Three trainings were conducted to sixty (60) farmers and SMEs in Gulu, Kole and Lira on product quality management, post-harvest handling, agro-processing and value addition and storage:	
		A study on market intelligence and how it affects pricing is on-going (short term consultancy):	
		Demonstration of modern equipment for production and processing of sunflower and rice commodities in the project conducted	
		Market information flow system Established through participatory focus group discussions with farmers, traders and millers in Lira and Gulu districts. Nine (9) meetings were conducted to strengthen/encourage existing relevant business platforms operating in northern Uganda. Nine (9) sensitization meetings were conducted to Groups and networks in Gulu, Lira and Kole on internal savings and loan schemes as a mechanism for raising investment capital Three trainings were conducted to seventy five (75) farmers and value chain actors on development and regularization of cross border trade protocols and procedures for the Uganda and South Sudan cross border business.	
		One (1) review meeting was conducted to see the project achievements and challenges	
Total	700,000	528,422	350,000
<i>GoU Development</i>	<i>700,000</i>	<i>528,422</i>	<i>350,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	700,000	528,422	350,000
<i>GoU Development</i>	<i>700,000</i>	<i>528,422</i>	<i>350,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

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

Project Profile

Responsible Officer: Department of Crop Production

Objectives:

1. Create a production base where Chinese technical assistance can demonstrate establishment of a seed system and best practices in cassava agronomy and harvesting of fresh roots
2. Pilot a model for processing cassava to produce High Quality Cassava Chips (HQCC) and Flour (HQCF).
3. Use Chinese experts to develop cassava-based products for the domestic and regional markets.

Outputs: Increase production of cassava from 12t/ha to 20t/ha through use of high yielding cassava varieties to realize 50,000 MT by end of 2014, and 100,000 MT by end of 2015, and 150,000 MT by end 2016

40 Cassava Farmer groups engaged in profitable processing and marketing of increased volumes of High Quality Cassava chips, flour, and starch

Two cassava based food products development and promoted for consumption on the domestic and regional markets

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 08 Increased value addition of priority commodities	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 4 reports /minutes of Cassava Platform quarterly meetings 1 Conference report, minutes of networking meetings	4 demonstrations on mechanised cassava planting, harvesting 1 training on hygienic processing HQCC and HQCF	Support PPPs to enhance the establishment of appropriate storage and processing of cassava Promote intensification of cassava production through use of yield enhancing technologies 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	
Total	250,000	62,985	200,000	
GoU Development	250,000	62,985	200,000	
External Financing	0	0	0	

Vote Function: 01 01 Crops			
Project 1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project			
GRAND TOTAL	250,000	62,985	200,000
GoU Development	250,000	62,985	200,000
External Financing	0	0	0

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 Profile

Responsible Officer:

Objectives: To increase production and productivity, mainly of small-holders rice farmers, by:

- 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.

Outputs:

- (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

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
414 Islamic Development Bank	0.130	3.107	20.470	20.345	10.000
Total Donor Funding for Project	0.130	3.107	20.470	20.345	10.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 07 Promotion of Production & Productivity of priority commodities	Establish Water use associations (WUAs) in the project area	Field visits to organize and train farmers to form UWAs conducted in Bugiri and Iganga	Establish Water use associations (WUAs) in the project area	
	Undertaking Baseline studies	EOI and RFP documentation	Undertaking Baseline studies	
	Conduct awareness creation campaigns for the project	drafted and sent out to stakeholders. Invitation for firms to express interest in the studies awaiting project launch	Conduct awareness creation campaigns for the project	
	Formation of Project Implementation Unit (PIU)	Additional data to facilitate the studies collected.	Formation of Project Implementation Unit (PIU) -	
	Training and Capacity Building Programs		(Project still under formulation phase)	
	Farmer organization strengthening and out-growers' arrangements	Field visits to Mobilize and sensitize farmers, District and subcounty staff; meetings in naigombwa and igogero sites carried out		
		Selected candidates for the PMU approved by IDB, recruitment awaiting project launch Preparatory activities(mobilization, sensitization etc) to recruit District implementation committees(DICs) continued The new private partner, Busowa cooperative to replace		

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	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Tilda Uganda cleared by IDB</p> <p>Training of the cooperative and farmer groups in the project area carried out.</p> <p>2 Field visits to facilitate the cooperative to streamline management and acquire full registration.</p> <p>Training of the cooperative on the operating principles of partnership</p> <p>Facilitation of the cooperative to acquire certificate of land ownership</p> <p>Procurement plan finalised. Actual procurement awaiting project launch</p> <p>Field visits to organize and train farmers to form UWAs conducted in Bugiri and Iganga</p> <p>Field visits to Mobilize and sensitize farmers, District and subcounty staff; meetings in Naigombwa and Igogero sites carried out</p> <p>Selected candidates for the PMU approved by IDB, recruitment awaiting project launch</p> <p>Procurement plan finalised. Actual procurement awaiting project launch</p>		
Total	1,406,500	109,921	250,000	
<i>GoU Development</i>	<i>300,000</i>	<i>109,921</i>	<i>250,000</i>	
<i>External Financing</i>	<i>1,106,500</i>	<i>0</i>	<i>0</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.	N/A	Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.	
			(Project still in formulation phase)	
Total	1,400,000	7,400	20,580,000	
<i>GoU Development</i>	<i>400,000</i>	<i>7,400</i>	<i>110,000</i>	
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>20,470,000</i>	
GRAND TOTAL	2,806,500	117,321	20,830,000	
<i>GoU Development</i>	<i>700,000</i>	<i>117,321</i>	<i>360,000</i>	
<i>External Financing</i>	<i>2,106,500</i>	<i>0</i>	<i>20,470,000</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1361 Uganda-China South-South Cooperation Phase 2

Project Profile

Responsible Officer: Department of Crop Production

Objectives:

- i. To increase production and productivity in Horticulture, Cereals, Aquaculture, Livestock and relevant Cross-cutting issues such as agri-business, value addition, biogas and agro-machinery
- ii. To build the capacity of technical agricultural staff and farmers to adopt and promote the improved Chinese technologies.
- iii. To consolidate and promote trade and investment linkages established in SSC phase 1.

Outputs:

- i. At least 5,000 farmers trained to adopt and promote the Chinese technologies in areas of Horticulture, Cereals, Aquaculture, Livestock and cross cutting issue.
- ii. At least 100 agro-machines in areas of production and value addition, and 100 biogas units established.
- iii. At least parent stocks of each of improved rice, foxtail millet, maize, goats, pigs, sheep and sturgeon fish imported from China.
- iv. Capacity of at least 100 technical staff locally built in Uganda and at least 20 agricultural and other staff built in benchmarking trips in China.
- v. At least 2 trade and investment linkages established.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2018

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 03 Crop production technology promotion	<p>1. At least 800 farmers trained in the Chinese technologies in areas of Horticulture, Cereals, Aquaculture, Livestock and cross cutting issue (housing allowances 108,000,000; training 66,000,000; project administration)</p> <p>At least 5 demonstrations for each of horticulture, cereals, aquaculture, livestock and cross cutting issues (agro-machines in areas of production and value addition, biogas units) and at least 5 business models established in Uganda</p>	<p>5 hubs identified Kabale-horticulture, Budaka-cereals, Amuria-aquaculture, Mbarara-livestock, Wakiso-Cross cutting issues</p> <p>i) Project approved ii) Tripartite agreements between Uganda, China and FAO; and MOU between FAO & GOU signed on 25 Sep 2015.</p> <p>iii) Experts (5) and 11 Technicians recruited in China</p> <p>iv) The Cooperants cleared by GOU and FAO</p>	<p>At least 2,000 farmers trained nationwide in Chinese technologies in areas of Horticulture, Cereals, Aquaculture, Livestock and cross cutting issue</p> <p>At least 20 demonstrations for each of horticulture, cereals, aquaculture, livestock and cross cutting issues (agro-machines in areas of production and value addition, biogas units) and at least 2 business models established in Uganda</p> <p>Capacity of: at least 100 technical staff locally built in Uganda, and capacity of at least 20 other staff & 10 key counterparts built in China.</p>	
Total	300,000	90,994	300,000	
GoU Development	300,000	90,994	300,000	
External Financing	0	0	0	
GRAND TOTAL	300,000	90,994	300,000	
GoU Development	300,000	90,994	300,000	
External Financing	0	0	0	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1364 The Potato Commercialisation Project

Project Profile

Responsible Officer: Department of Crop Production

Objectives:

1. To support commercial production of the Potato tubers in Uganda.
2. To improve the marketing of Potato Value chain for the Ugandan as well as for the East African and COMESA market through linking producers to buyers.
3. To improve access to agricultural information and financial services among the smallholder Potato farmers.
4. To support Sustainable Production of the Potato Tubers in Uganda.

Outputs: Existing national and regional strategies and initiatives supporting the development of improved regional market integration of Potato Value Chain aligned.

Commercial production and marketing of Potatoes for local and regional processing/consumption supported and improved through linking producers to buyers.

Access to information services and finance among the small holder Potato farmers and actors improved

Sustainable production and marketing of Potato amidst climate change and variability supported.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2019

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01 03 Crop production technology promotion	Existing national and regional strategies and initiatives supporting the development of improved regional market integration of Potato Value Chain aligned.	<p>Project introduced to the Districts authorities of Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana.</p> <p>Key actors of the potato value chain identified and mapped in the project target area of Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana.</p> <p>Nine Viable Potato Farmer groups and suitable sites for establishing Farmer Field Schools (FFS) were identified and verified in collaboration with LGs.</p> <p>So far Kinigi, Rwangume, Victoria are the market Demanded potato seed varieties identified for establishing FFS.</p> <p>Assessment of Soil Fertility Status at the 9 sites for FFS was initiated. Analysis is on-going.</p> <p>A Meeting was organized in Kabale on planning and implementing responsible contract farming for potato to link producers to traders. It will take place in October.</p> <p>A meeting was organized in Entebbe to develop ToRs for</p>	Existing national and regional strategies and initiatives supporting the development of improved regional market integration of Potato Value Chain aligned.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1364 The Potato Commercialisation Project

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>		<p>procurement of a service provider to establish potato climate resilient data base and monitoring system.</p> <p>A Meeting was organized to develop ToRs for formulating Climate change risk management strategies and climate risk management tools.. It will convene in Entebbe in October.</p> <p>The project was effectively managed. The second quarter work plan was developed. The BFP , Annual and quarterly work plans for the next FY 2016/17 were developed.</p> <p>The identified and mapped Potato stakeholders were verified during the process of Characterisation. All together, Eleven(11) farmer groups/sites have potential to host the Farmer Field Schools-FFS. However, this process continues because some very promising groups in Muko-Kabale were left out. The total number might rise to 12.</p> <p>The Selected Potato farmer groups and sites for the FFS in Kisoro, Kabale, Kanungu, Kyegegwa, Kibaale and Mityana were characterised. Discussions were held with representatives of the groups and information regarding their groups was recorded. Details are on record.</p> <p>Identification of the Specifications for the 12 required smart phones is on-going.</p> <p>FAO sponsored the PC (Alex Lwakuba) to attend the Regional Workshop on Potato Seed Systems in East Africa held in Umubano Hotel, Kigali Rwanda from 25-27 November 2015. The proceedings are on record.</p> <p>The PC also participated in the CIP Organised workshop on Roots and Tubers and the Launch of the Irish Potato Ambient Stores in Kapchorwa and Mbale. The technology of potato storage is still under research but it has potential to store the potatoes for over 3 months hence solve some of the potato marketing challenges. CIP was attracted to scale out to South Western Uganda. However, this requires additional funding.</p>			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1364 The Potato Commercialisation Project

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>As part of project coordination, management finalized the developed Potato Commercialisation BFP/Annual work plan for the FY 2016/17. Also developed the third quarter work plan.</p> <p>Management was able to implement activities B/F from first quarter, namely:-</p> <p>1. The Contract Farming Training meeting was successfully organised and conducted at Kabale white Horse Inn on the 18th of Dec. 2015 in collaboration with the FAO Roots and tubers Project. Thirty One (31) participants attended. The meeting linked producers to the buyers/traders. The proceedings are on record.</p> <p>2. Identification of the specifications for the 12 smart phones.</p> <p>3. Convened a meeting in Entebbe in December and Formulated the ToRs for procurement of a service provider to design establishment of a potato climate resilient data base and monitoring system.</p> <p>4. Convened a meeting at Entebbe in December 2015 and developed ToRs for formulating Climate change risk management strategies and climate risk management tools.</p> <p>Minutes are on record.</p>	
Total	300,000	72,013	300,000
<i>GoU Development</i>	<i>300,000</i>	<i>72,013</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	300,000	72,013	300,000
<i>GoU Development</i>	<i>300,000</i>	<i>72,013</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 01 Crops

Project 1386 Crop pests and diseases control phase 2

Project Profile

Responsible Officer: Department of Crop Production

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:

- 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.
- 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.
- 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.
- To strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system to enable timely and effective control of pests and diseases.
- 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.
- 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 ensured,
- Uganda Agriculture protected from foreign pests and diseases,
- Effective pests and disease surveillance, forecasting and monitoring system put in place

Start Date: 7/1/2016 **Projected End Date:** 6/30/2021

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 01 01 Policies, laws, guidelines, plans and strategies			MAAIF policy and planning papers and documents printed	
			Guidelines to districts and stakeholders printed	
			Strategic review documents printed	
Total	0	0	600,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 01 04 Crop pest and disease control measures			40 Mobile Plant clinics equipped	
			80 plant Clinic Staff trained on	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1386 Crop pests and diseases control phase 2

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Operationalization of Plant clinics; through the country	
			120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	
			60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	
			120 District staff trained on regulating movement of planting materials to control spread of pests and diseases	
			Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	
Total	0	0	551,000	
<i>GoU Development</i>	<i>0</i>	<i>0</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			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	
			Remobilize to revive export villages and train farmers of Fruits and Vegetables for better management of pests and diseases	
			Ensure the production of healthy maize, beans, rice, fruits and cassava seeds/plantlets through Conducting field crop Inspections for freedom of pests and diseases	
			5,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations	
			5,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

Project 1386 Crop pests and diseases control phase 2

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	149,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>149,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase 2 pick up vehicles for disease control activities (1), and inspection and certification activities (1)
Total	0	0	369,750
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>369,750</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			Procure assorted computers and accessories for the inspectors at the airport and at boarder posts
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 77 Purchase of Specialised Machinery & Equipment			Procure assorted laboratory equipment and plant clinics equipment Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere Pesticide Residue Monitoring Plan developed and implemented 2 Green Houses constructed at Namalere 60 sets of protective gear procured for Inspectors New equipment installed and maintained
Total	0	0	243,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>243,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 01 78 Purchase of Office and Residential Furniture and Fittings			Assorted furniture and office equipment procured for inspectors at the airport and other border posts 20 Office Tables 60 Chairs for offices (Headquarter and Border Posts) 100 office curtains procured
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	2,112,750
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,112,750</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
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 Assu	Commissioner Fisheries Control, Regulation & Quality Assurance
Development Projects		
1324	Nothern Uganda Farmers Livelihood Improvement Project	Department of Crop Production
1326	Farm-Based Bee Reserves Establishment Project	Department of Entomology
1329	The Goat Export Project in Sembule District	DIRECTORATE OF ANIMAL RESOURCES
1330	Livestock Diseases Control Project Phase 2	Department of Animal Health
1358	Meat Export Support Services	Department of Animal Production
1363	Regional Pastoral Livelihood Improvement Project	DEPARTMENT OF ANIMAL PRODUCTION
1365	Support to Sustainable Fisheries Development Project	Dept. of Fisheries Resource Management

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 Regional approach to livestock disease control and prevention advocated for and promoted	Supervised drafting of livestock revised Laws, Policies and Regulations	Veterinary Laws, Policies and regulations reviewed, updated and enforced and Strategies in the areas of animal production and marketing formulated at headquarters Regional and international animal disease control and prevention programmes attended and promoted
Total	76,895	15,552	76,895
Wage Recurrent	26,895	0	26,895
Non Wage Recurrent	50,000	15,552	50,000
01 02 03 Promotion of Animals and Animal Products	Strategies in the areas of animal production and marketing formulated at headquarters Commodity based animal enterprises in the different regions of the country promoted and monitored	Directorate activities supervised out in Karamoja region Commodity based animal enterprises in Northern Uganda were promoted and monitored	Programmes of the Directorate's agencies (NAGRC&DB, DDA, COCTU) in local governments supervised countrywide Value addition to Commodities of animal origin in the different regions of the country promoted and monitored
Total	200,000	69,911	200,000
Wage Recurrent	0	0	0
Non Wage Recurrent	200,000	69,911	200,000
01 02 07 Promotion of priority animal products and productivity	Veterinary regulations enforcement and strategic vaccinations during animal quarantine restrictions monitored and supervised Public Private Partnerships along the livestock value chains for the priority livestock commodities strengthened 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	Veterinary regulations enforcement and strategic vaccinations during animal quarantine restrictions monitored and supervised in Karamoja Attended OIE, IGAD and EAC meetings	Public Private Partnerships along the livestock value chains for the priority livestock commodities strengthened Sound apiary management practices (Hive management, Harvesting) and Quality product production (Honey, beeswax, propolis, bee venom) promoted.
Total	150,000	53,471	150,000
Wage Recurrent	0	0	0
Non Wage Recurrent	150,000	53,471	150,000
GRAND TOTAL	426,895	138,934	426,895
Wage Recurrent	26,895	0	26,895
Non Wage Recurrent	400,000	138,934	400,000

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 02 01 Policies, laws, guidelines, plans and strategies	Guidelines for AI Services registration and certification in updated	Data collection related to animal production in the central and south western districts undertaken (21 districts)	Animal feeds bill presented to cabinet for enactment.
	Guidelines for Livestock breeding and breeders registration finalized	Undertook technical backstopping of local government district production staffs in 21 districts	Animal feeds standards enforced on pilot basis in Kampala and Wakiso districts.
	Guidelines for Hatchery establishment and management in place		Pastoralism & Rangelands Management policy finalized
	Updated Meat Development bill in place		Draft National Dairy Policy in place
			Revised Meat Development Bill in place
	National Dairy Development Policy developed		Hides and Skins Development Policy formulated
			National Breeding rules and regulations in place
			Legal Instrument for electronic

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 07 Animal Production Department

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Identification and traceability developed	
	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	639,352	202,911	540,000	
Wage Recurrent	351,000	0	351,000	
Non Wage Recurrent	288,352	202,911	189,000	
01 02 02 Improved access to water for livestock	Appropriate water development, use and storage facilities promoted through technical backstopping, capacity building and raising awareness	Technical backstopping to assess status of water development ,use and storage undertaken in 8 selected cattle corridor districts	Appropriate water development, use and storage facilities promoted through technical backstopping ,	
	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	58,501	210,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	210,000	58,501	210,000	
01 02 03 Promotion of Animals and Animal Products	Commodity platforms for Poultry and Piggery Strengthened	Conducted 6 demonstrations in Masaka, and Ankole sub region on formulation of supplementary diet rations for goats and cattle	Capacity to manage rangelands and natural feed resources enhanced in 38 cattle corridor districts	
	Technical capacity in Animal feed formulation, budgeting and planning enhanced		Capacity building for promotion of small animals enterprises carried out	
	Capacity of Extension agents on use of machinery and labour saving technologies for feeds and feeding enhanced		Meat, meat products and co-products quality improved and value addition promoted along the meat value chain provided	
			Formation of beef value chain innovation platform promoted	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 07 Animal Production Department

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Formation of poultry value chain innovation platform promoted	
	Technical manuals on rangeland/pasture management popularized		Hazards (chemical, microorganisms, toxins, veterinary drug residues and pesticides) in eggs, meat, milk and poultry products identified and quantified.	
	Compound animal feeds quality assurance enhanced			
	Technical capacity to manage rangelands and associated natural resources in cattle corridor districts enhanced			
	Modern animal husbandry practices promoted			
	Livestock data and Statistics Management in district Local Governments enhanced			
	Pasture seed production networks revitalized			
Total	201,000	52,389	201,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	201,000	52,389	201,000	
01 02 07 Promotion of priority animal products and productivity	Elite indigenous dairy and beef breeds identified and mapped	Undertook supervision & monitoring technology transfer promotion to enhance beef & dairy standards in abattoirs/slaughter houses and dairy processing plants in central region	National Dairy animal registration pilot scheme initiated. (Wakiso, Mukono, Buikwe, Bushenyi and Kabarole	
	Rangeland improvement and rehabilitation promoted in milk sheds and meat production zones		Meat, meat products and co-products quality improved along the value chain	
	High value feeding systems promoted in milk sheds and meat production zones	Inspected & certified hatcheries in central region	Livestock transportation, slaughter and marketing regulations enforced.	
	Commercial animal feed and fodder conservation popularized		Participation in international and regional public health and marketing fora. (EA, Codex, OIE, COMESA, IGAD, AU)	
	Capacity for efficient water for livestock use enhanced		Livestock and livestock products market Information provided	
	Action plan for revitalizing Dairy and Meat production in northern Uganda in place			
	Meat Standards popularised			
Total	300,648	86,618	300,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	300,648	86,618	300,000	
GRAND TOTAL	1,351,000	400,418	1,251,000	
Wage Recurrent	351,000	0	351,000	
Non Wage Recurrent	1,000,000	400,418	900,000	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 08 Livestock Health and Entomology

Programme Profile

Responsible Officer: Commissioner Livestock Health

Objectives: 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

Outputs: 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 strengthened and updated to conform to OIE standards	Veterinary laws enforced in various parts of the country Animals and animal products inspected and certified at ports of entry / exit to ensure importation and exportation of quality products World Food Day Celebrations to take place on 16th October 2015 at Rwebitaba ZADI Kabarole district	The Uganda Veterinary Board (UVB) that regulates the veterinary profession supported to enable improved field veterinary services delivery and maintenance of veterinary ethics Veterinary Surgeons Act and Animal (Prevention of cruelty) Act reviewed Veterinary laws, policies guidelines, regulations and strategies strengthened and updated to conform to OIE standards	
Total	695,006	383,134	695,006	
Wage Recurrent	595,006	355,847	595,006	
Non Wage Recurrent	100,000	27,287	100,000	
01 02 03 Promotion of Animals and Animal Products	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	Capacity for animal disease surveillance was supported by strengthening regional veterinary laboratories in disease diagnosis. Fuel for generators for cold room Wandegaya and NADDEC and oOperations was provided for 14 officers	Animals and animal products inspected and certified to ensure importation and exportation of quality products Inspection services coordinated and harmonized, and service delivery improved Logistics and other Materials for inspection and certification and office sundries procured Animals and animal products inspected and certified at ports of entry / exit to ensure importation and exportation of quality products Attendance of National, Regional and International exhibitions and meetings on Trade, SPS issues and disease control.	
Total	135,000	39,122	135,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	135,000	39,122	135,000	
01 02 05 Vector and disease control measures	Maintain the activities of TAD (NADDEC) - Ring fenced budget item by undertaking the following: Operations, maintenance and	Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk	Veterinary inspections and regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production	

Vote Overview

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 08 Livestock Health and Entomology

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>fuel to 10 laboratory and epidemiology activities vehicles for 24 outbreaks provided</p> <p>Facility maintenance and allowances for laboratory and epidemiology activities for NADDEC and COVAB provided</p> <p>Four 5 day regional laboratory and training for sample collection, packaging, transportation for 30 participants each</p> <p>Desktop and laptop computers and accessories for 4 regional laboratories,</p>	<p>•Vector borne diseases investigated in various regions of the country</p> <p>□Surveillance of Bunyaviruses causing Crimean Congo Haemorrhagic Fever (CCHF) and Rift Valley Fever (RVF) in man in the Eastern Rift Valley</p> <p>□Capacity for animal disease surveillance was supported by strengthening regional veterinary laboratories in disease diagnosis (Training at NADDEC)</p>	<p>Animal and animal product movement within the country routinely regulated and streamlined</p> <p>Compliance to veterinary laws and regulations enforced</p> <p>Stock routes patrolled routinely to curb illegal animal and animal product movement and control disease spread</p>
Total	200,000	58,078	269,504
Wage Recurrent	0	0	0
Non Wage Recurrent	200,000	58,078	269,504
01 02 09 Vector and disease control in priority animal commodities	<p>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</p> <p>Vector borne diseases investigated in various regions of the country</p> <p>Veterinary inspections and Regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production</p> <p>The Uganda Veterinary Board (UVB) that regulates the Veterinary profession supported to enable improved field veterinary service delivery and maintenance of veterinary ethics</p>	<p>•Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk districts</p>	<p>Procure assorted animal vaccines</p> <p>Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced</p> <p>International travel for COMESA, IGAD, AU and EAC meetings</p> <p>Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced (support activities of COVAB and NADDEC)</p>
Total	290,000	84,776	1,003,140
Wage Recurrent	0	0	0
Non Wage Recurrent	290,000	84,776	1,003,140
01 02 54 Control of Trypanosomiasis and Sleeping Sickness (COCTU)	<p>Hold Statutory meetings of UTCC (Council) and Technical committee(TC)</p> <p>Hold Regional stakeholder tsetse policy dissemination workshops</p> <p>Carryout advocacy and policy outreach missions to districts</p> <p>COCTU staff trained in various skills locally and internationally.</p> <p>Districts in T&T high risk regions of Uganda supported to screen animals and people to determine Trypanosomiasis prevalence and levels of tsetse infestation</p>	<p>One statutory meeting of Technical Committee (TC) held in Kampala.</p> <p>T&T Live Bait Technology adoption training support in 5 Districts of Busoga, namely; Iganga, Kamuli, Luuka, Mayuge and Namutumba. A total of 23,055 livestock sprayed.</p> <p>The follow-up was done in the four districts of Busoga namely; Iganga, Kamuli, Mayuge and Namutumba, and it was found out that, the Remote SMS – to - Email approach of collecting data has been adopted and accepted as the easiest means of data collection in these areas by most of the stake holders.</p>	<p>Hold 08 Statutory meetings of UTCC (Council) and Technical committee(TC)</p> <p>Carryout 02 advocacy and policy outreach missions to districts in SE Uganda and West Nile regions</p> <p>08COCTU staff trained in various skills locally and internationally.</p> <p>Procurement of 10 GPS units to support field data collection</p> <p>Procurement of 4 desktop computers with complete accessories</p> <p>Annual Planned outputs (inputs,</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 08 Livestock Health and Entomology

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	key technical meetings for evaluation of ongoing interventions and developing community based interventions	One newspaper publicity supplement to coincide with the Joint agriculture sector review conference made	qty, description, including location) 15 districts in T&T high risk regions of Uganda supported to screen animals and people to determine Trypanosomiasis prevalence and levels of tsetse infestation
	International and Cross border harmonization meetings	One workshop held for all COCTU staff to review the draft internal Audit Charter and Audit manual.	04 key technical meetings for evaluation of ongoing interventions and developing community based interventions (Arua, Soroti, Jinja and Kampala).
	Office operation and maintenance activities undertaken	A Video for a song promoting eradication of Sleeping Sickness in Uganda was made	Annual Planned outputs (inputs, qty, description, including location) International and Cross border harmonization meetings with common border countries and international bodies like FAO, WHO, OIE, IAEA
	Demonstration Kits for the stakeholders /Districts and Community Participation	4 Staff trained in specialized financial management programmes (i.e Accountant, Internal Auditor and 2Accounts assistants)	Office operation and maintenance activities undertaken
	Community Regional Tsetse and Trypanosomiasis Demonstration Centres Targeting Livestock and live bait technology	Expenses for organizing and hosting the national tsetse and trypanosomiasis awareness day in Luuka district	01 Demonstration Kit for the stakeholders /Districts and Community Participation
	Inputs for COCTU activities procured i.e. vehicles & desktop computers	COCTU staff were involved in strengthening and supervising activities for massive spraying of cattle in the districts of Mayuge, Luuka, Kamuli, Iganga and Namutumba for control of Tsetse and Trypanosomiasis within the region. COCTU's engagement in support of the Public Private Partnership with the ARK spray persons needs to be deepened to create a platform for sustainable engagement with the local community. This enabled the participants to engage the ARK persons in the spraying of animals and also gathered related data for study of how the intervention was proceeding	Annual Planned outputs (inputs, qty, description, including location) Maintain Regional demonstration centre established in Dokolo district. Centre up keep or operational costs, allowances/wages for demo officers, transport costs for outreach engagements
	Payment of wages and retainer fees for COCTU and UTCC members	A survey to verify sleeping sickness epidemic in Iganga was conducted by Dr.Wamboga Charles, head of sleeping sickness programme COCTU sent 03 representatives to the ISCTRC meeting in Nd'jamena, Chad 14th to 19th September 2015. As a side meeting, COCTU Chaired the DRC-South Sudan-Uganda Cross border project planning meeting in CHAD.	Undertake effective monitoring and evaluation of COCTU activities Undertake effective advocacy and awareness programmes to popularise tsetse and Trypanosomiasis interventions
		Impregnated tsetse control traps were deployed in the districts of Alebtong and Dokolo. This followed earlier reports by the medical component indicating that the region was the source of the T.b.rhodesiense sleeping sickness. Supervision of the traps deployed in the field, trap maintenance , collecting and recording of the tsetse catches were done	Annual Planned outputs (inputs, qty, description, including location) Establishment of a tsetse and trypanosomiasis technology development and enhancement centre in the Busoga focus
			Payment of wages and retainer fees for COCTU and UTCC members

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 08 Livestock Health and Entomology

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		One quarterly field supervisory visit by the Centre's Focal Person conducted		
		One meeting held in Dokolo (Exit meeting for IKARE team). A sustainable way forward on the T&T interventions focusing on the Public Private Partnership was created		
		Participants shared experiences and encouraged further engagement in the spraying of cattle, and also related data was gathered for JASAR purposes and for future partnerships' engagements		
		13 Staff paid their wages and gratuity		
Total	1,374,500	491,609	1,304,500	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,374,500</i>	<i>491,609</i>	<i>1,304,500</i>	
GRAND TOTAL	2,694,506	1,056,719	3,407,150	
<i>Wage Recurrent</i>	<i>595,006</i>	<i>355,847</i>	<i>595,006</i>	
<i>Non Wage Recurrent</i>	<i>2,099,500</i>	<i>700,872</i>	<i>2,812,144</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

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 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 2015/16 and 2016/17

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 09 Fisheries Resources Department

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 02 01 Policies, laws, guidelines, plans and strategies	<p>Review and update existing fisheries regulations and prepare new ones;</p> <p>Developing A Fisheries sector strategic plan</p> <p>Reviewing of the National Fisheries Policy</p> <p>Develop national plan for management of fishing capacity in the 5 major lakes</p> <p>Develop lake and species specific management plans</p> <p>Review co management guidelines</p> <p>Develop and disseminate Information Communication and</p>	<p>Fisheries Framework Implementation Plan (FIP) developed and incorporated in the Agriculture Sector Strategic Plan (ASSP) 2015/16 - 2019/20</p>	<p>Engage fisheries stakeholders in policy review and formulation</p> <p>Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers</p> <p>Domesticate International /Regional bilateral conventions, protocols, agreements</p> <p>Complete the development and implementation of the fisheries policy implementation plan</p> <p>Develop Alternative financing plans</p> <p>Reviewing of the National Fisheries Policy</p> <p>Implement lake and species specific management plans</p> <p>Implement national plan for management of fishing capacity in the 5 major lakes</p> <p>Disseminate Guidelines for Fish Breeding Areas</p> <p>Review the co- management guidelines</p> <p>Develop codes of conduct for appropriate capture fisheries and aquaculture development</p>
Total	580,000	91,932	580,000
Wage Recurrent	200,000	0	200,000
Non Wage Recurrent	380,000	91,932	380,000
01 02 04 Promotion of sustainable fisheries	<p>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</p> <p>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</p> <p>Monitor the impact of oil activities in the Albertine Graben</p> <p>Establish data base on all fishing activities (Frame survey/Catch assessment/stock assessment) on lakes Kyoga, Victoria, Albert/A.Nile and George/Edward</p> <p>Support to Lake wide management organizations on Lake Victoria, Kyoga,</p>	<p>Conducted training sessions for organized women fisher groups in value addition and marketing and the concept of formation of fisheries co-operatives was advocated for along the fisheries value chain</p> <p>Fish marketing data collected from fisheries border posts in using the newly recruited Fisheries Inspectors</p> <p>Training conducted for 6 fisheries data entrants on use of "Samaki" software as a database tool for all fishing activities capturing data on Frame and Catch Assessment surveys on Lakes Victoria, Kyoga, Albert/A.Nile, George and Edward</p> <p>Technical and political support supervision and guidance on sustainable fisheries exploitation extended to BMUs, fish main markets and DFOs in 19 districts of Mbale, Serere, Kumi, Soroti, Iganga and Mayuge, Hoima, Buliisa, Ntoroko, Kabarole, Kasese, Rubirizi & Rukungiri, Gulu, Apac, Dokolo,</p>	<p>Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers</p> <p>Gazette and protect 45 Fish Breeding Areas on lakes Victoria, Kyoga, George, Albert and Edward</p> <p>Gazette sites for cage farming</p> <p>Provide incentive scheme for best performing schemes facilities to BMUs on all major water bodies</p> <p>Monitor negative impacts of environmental degradation</p> <p>Generate information that is critical to managing fisheries and decision-making.</p> <p>Control and management of aquatic weeds;</p> <p>Popularize alternative livelihood and household income options among fisheries depended communities</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 09 Fisheries Resources Department

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	George/Edward	Mpigi, Kalungu and Masaka	Promote regional cooperation between Uganda and Dem. Republic of Congo in management of lakes Albert and Edward	
	Enhance collaboration in regionally shared water bodies of Victoria, Albert and Edward	Four Fisheries patrol boats maintained operational Monitoring of the impacts of oil activities in the Albertine Graben undertaken in the water environment, sediments and fish within the Kingfisher exploration area in collaboration with NEMA. Laboratory sample analysis ongoing.	Strengthen community-based ecosystem management Co-management	
	Stock enhancement for minor water bodies	Conducted one meeting for District Fisheries Officers from Lake Kyoga Integrated Management Organization (LAKIMO) and Lake George Edward Integrated Management Organization (LAGBIMO) districts in order to revamp Lake wide Management Organizations for fisheries co management	Support supervision of LGs and communities	
	Identification, gazettement and protection of 15 critical sensitive areas on lakes Victoria and Albert	Conducted one technical meeting and drafted information for a fisheries Newsletter for publication to disseminate fisheries data and information	Integrate cross cutting issues in fisheries plans and programs (HIV, Family planning, environmental protection Climate change adaptation)	
	Aquatic weed control on all affected water bodies		Disseminate Information about fisheries sector to stakeholders/public	
	Provide support supervision to local government		Restocking 6 minor water bodies to enhance natural fish stocks and productivity Addressing climate change and likely disasters affecting fisheries	
	Develop and disseminate Information Communication and outreach materials for Lakes Kyoga, George Edward, Victoria and Albert		Support the formation of 10 Fisheries cooperatives on the major lakes	
	Promote alternative livelihoods in fishing communities			
	Enhance capacity of BMUs, extension staff and BMUs in fisheries co management in Wakiso, Mpigi, Kiboga, Lira, Kampala, Namayingo, Luwero, Adjumani, Masaka, Kalungu and Mityana			
Total	1,285,000	355,006	1,489,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,285,000	355,006	1,489,000	
01 02 06 Improved market access for livestock and livestock products	Develop electronic market information system	N/A	Develop electronic market information system	
	Promotion of community eco-labeling for Nile perch and tilapia in lucustrain protected areas in Kalangala and Buvuma		Promote value addition chain addition, market-based incentives	
	Media campaign on fisheries co management policies		Promote community visible certification scheme that assures consumers that the fish was caught in an environmentally responsible manner	
			Promotion and development of eco-tourism through aquaculture endowments	
			Promotion of fisheries technology uptake for increased socio-economic benefits to fishing communities	
			Provision of fuel for running and maintenance of departmental patrol vessels	
Total	400,000	43,567	400,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	400,000	43,567	400,000	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources			
Programme 09 Fisheries Resources Department			
GRAND TOTAL	2,265,000	490,506	2,469,000
Wage Recurrent	200,000	0	200,000
Non Wage Recurrent	2,065,000	490,506	2,269,000
Programme 16 Directorate of Fisheries Resources			
Programme Profile			
Responsible Officer:			
Objectives:			
Outputs:			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

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 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.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 17 Department of Entomology

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 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 02 01 Policies, laws, guidelines, plans and strategies	Plans for the phased implementation of the tsetse eradication campaign in Uganda formulated	<p>Preliminary information on River systems of West Nile were collected in terms of total length for all minor and major rivers in Kms Arua- 1,610 km Maracha- 804 km Moyo-742 km Koboko-487 km Yumbe-915 km Nebbi/ Zombo-1,639 km</p> <p>A comprehensive baseline entomological survey program was developed for to cover the 7 districts of the Karamoja region with the support of the Food and Agriculture Organisation (FAO)</p> <p>A field study trip on acaricide use monitoring was organized by the department in collaboration with partners from Makerere University CoVAB and NALIRI</p> <p>Preparations for onset of data collection for emergency tsetse and trypanosomiasis interventions in the district of Kotido and Kaboong were finalised. Field situation analysis, sensitisation, planning and consultative visits were undertaken to the region.</p> <p>Survey teams and inputs were assembled</p> <p>In support of data collection in Kaboong and Kotido districts a letter of agreement was signed between MAAIF and FAO</p>	<p>Formulation of the Project for tsetse eradication and trypanosomiasis elimination in West Nile completed.</p> <p>Formulation of the Project for tsetse eradication and trypanosomiasis elimination in Northern Uganda (Amuru, Gulu, Oyam, Apac, Lira, Dokolo, Amolatar, Otuke, Kole, Pader, Agago, Kitgum, Lamwo, Alebtong) completed.</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 17 Department of Entomology

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	700,000	133,031	700,000
Wage Recurrent	400,000	40,886	400,000
Non Wage Recurrent	300,000	92,145	300,000
01 02 05 Vector and disease control measures	<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>	<p>Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua</p> <p>30 GPS equipment were procured to support tsetse data collection</p> <p>Hard copy topographic for Northern and North Western Uganda were acquired</p> <p>30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment</p> <p>10,000 deltamethrin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe</p> <p>Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing.</p> <p>Routine maintenance activities including: Pupae collection, feeding of flies were carried out.</p> <p>In addition, Experiments using phagostimulants / ATP and some amino acids are underway at Tororo to adapt G.f.f to the in-vitro feeding system for tsetse colony build-up</p> <p>2 officers participated in the 33rd International Scientific council for Trypanosomiasis Research and Control in N'Djamena Chad. A country report for period 2014 and 2015 was presented</p> <p>The department staff participated in the regional cross border harmonization meeting involving Uganda, Republic of South Sudan and DRC</p> <p>Technical Back up and support supervision was provided on Tsetse data collection, Tsetse suppression, Tsetse monitoring and target maintenance in operational districts of Northern and South Eastern Uganda</p> <p>Quarterly Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua</p> <p>Hardcopy topographic maps</p>	<p>A National GIS based Tsetse and Trypanosomiasis data updated and maintained for decision support in planning</p> <p>T and T interventions</p> <p>Departmental Geo- information unit strengthened</p> <p>Tsetse suppression activities undertaken in Karamoja region using community based control technologies</p> <p>Tsetse suppression activities undertaken in high tsetse and Trypanosomiasis risk districts using community based control technologies</p> <p>Entomology infrastructure (land) verified, surveyed and secured</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</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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		were procured for Kaboong districts of Karamoja region.	
		5 districts of North Western Uganda were Supported to collect entomological data for decision support in tsetse suppression	
		One officer attended a harmonisation meeting in Ethiopia to review the draft East African regional tsetse eradication and trypanosomiasis elimination Project document in which the Uganda component includes the Karamoja region . Owing to the need for emergency interventions in the emergency in Kaabong region MAAIF forwarded a request for supplementary worth 3.2 billion	
		The Glossina fuscipes fuscipes tsetse colony maintenance activities were maintained at NALIRI Tororo	
Total	1,500,000	508,116	1,000,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,500,000</i>	<i>508,116</i>	<i>1,000,000</i>
GRAND TOTAL	2,200,000	641,147	1,700,000
<i>Wage Recurrent</i>	<i>400,000</i>	<i>40,886</i>	<i>400,000</i>
<i>Non Wage Recurrent</i>	<i>1,800,000</i>	<i>600,261</i>	<i>1,300,000</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 02 01 Policies, laws, guidelines, plans and strategies	<p>Developing a comprehensive national aquaculture policy</p> <p>Review and update existing aquaculture regulations and prepare new ones;</p> <p>Developing guidelines for addressing other policies and regulations that impact aquaculture</p> <p>Reviewing and rationalizing aquaculture rules 2003;</p>	<p>Developed draft guidelines for certification of fish seed producers, feed producers; and service providers and shared with key stakeholders at a meeting in Ridder Hotel Mukono .</p> <p>Reviewed and amended the New Aquaculture Regulations in a key stakeholder meeting held in Rider Hotel Mukono</p>	<p>Finalize development of comprehensive national aquaculture policy</p> <p>Enact Aquaculture laws and regulations.</p> <p>Review and update existing guidelines and develop new ones.</p> <p>Develop national aquaculture development plan</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 18 Department of Aquaculture Management and Development

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
				Develop national aquaculture strategy	
Total	500,000	80,328		540,000	
Wage Recurrent	200,000	0		200,000	
Non Wage Recurrent	300,000	80,328		340,000	
01 02 04 Promotion of sustainable fisheries	Undertake certification and compliance monitoring of aquaculture enterprises (Central Uganda and Eastern Uganda).	Conducted compliance checks to sixteen fish cage farming establishments with a total 1444 cages in the districts of Kalangala, Mukono, Buikwe and Jinja		Provide critical inputs to commercial fish farmers as a stimulus package to spur production and productivity.	
	Provide start up fish seed and feed for small scale farmers covering 5 farmers/ region (Central Uganda and Eastern Uganda).	Fish farmers capacity needs assessment conducted in twenty districts in central region (Buikwe, Mukono, Wakiso, Kalungu) Northern region (Pader, Gulu, Amuru, Lira, Kole) Eastern (Iganga, Bugiri, Tororo, Sironko, Soroti) Western region (Mbarara, Bushenyi, Kabarole, Hoima, Kasese) 40 farmers assessed. Capacity needs of 20 technical staff in the above districts was also assessed.		Complete fisheries infrastructure (civil works at regional aquaculture centers)	
	Strategic Support to Fisheries Cooperatives and members of parliament for pond and cage inputs to boost aquaculture production			Strengthen certification, inspection and standards.	
	Establish data base and a GIS map for all aquaculture activities and establishment			Stocking and restocking of 20 minor lakes and 50 public dams and reservoirs	
	Develop a Code of Conduct for aquaculture service providers and farmers.	Ongoing procurement of 97.2 tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi; Mityana Mpigi, Kibaale, and Wakiso in process.		Capacity building/ skills development. In Aquaculture value chain	
	Provide technical backstopping to local governments.			Promote new and existing Aquaculture cooperatives/Associations in production, processing, trade and marketing	
		Conducted technical assessment, submitted Bills of Quantities for procurement of goods and services for Manada and Salaam Integrated Fish farms in the Districts of Koboko and Buisa respectively		Technical backstopping to districts.	
		Ongoing procurement of 82.5 tons of feeds and 55,000 fingerlings to 8 selected commercial cage fish farmers 6 districts: Namyingo; Busia, Bivuma, Buikwe, Mukono and Wakiso		Establish functional aquaculture data management system	
		Monitored and provided technical support supervision towards completion of Gulu, Mbale and Bushenyi fish fry production centers		Surveillance of aquaculture diseases in the country.	
		Aquaculture activities in Mbarara and Isingiro districts monitored with 77 farmers visited in Mbarara District. 21 Valley tanks assessed in Isingiro District			
		Support coordination activities in the districts of Ntoroko, Kabarole Kasese and Rubirizi Kisoro Kanungu, in the West for feed and seed delivery by suppliers under OWC 340 farmers in 32 districts supported by NAADs and training needs of the farmers			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Programme 18 Department of Aquaculture Management and Development

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	assessed		
Total	2,600,000	355,406	2,260,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,600,000</i>	<i>355,406</i>	<i>2,260,000</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	Procurement request submitted for water quality testing equipment Prepared basic training material through technical meetings held in Hotel Rider, Mukono	Participation innational Regional and international Aquaculture related shows and exhibitions. Certification of aquaculture inputs, services and goods Establishment of an aquaculture market information management system. Promoting value addition for aquaculture products
Total	300,000	78,805	300,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>300,000</i>	<i>78,805</i>	<i>300,000</i>
GRAND TOTAL	3,400,000	514,539	3,100,000
<i>Wage Recurrent</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Non Wage Recurrent</i>	<i>3,200,000</i>	<i>514,539</i>	<i>2,900,000</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

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.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 02 01 Policies, laws, guidelines, plans and strategies	<p>Review and update existing fisheries regulations, Standards and prepare new ones; Develop SOPs</p> <p>Develop and implement fish quality management plans and guidelines</p> <p>Develop guidelines for fisheries enforcement and licensing</p> <p>Develop guidelines for fish maws and artisanal fish processors</p> <p>Printing and dissemination of regulatory documents, (Licenses, inspection certificates, guidelines, QA Rules, Fishing Rules, SOOPs,)</p> <p>Prepare land titles for Fishereis land in Kumi, Jinja, Wakiso.</p>	<p>Two meetings held with UFPEA and quality managers of fish plants to review Quality Assurance Rules 2008 awaiting consultation and input from Local government stakeholders.</p> <p>Two meetings held with Fisheries Associations, 8 DFOs to review the Fish (Fishing) Rules 2010 awaiting consultation and input from Local government stakeholders.</p> <p>Two meetings held to discuss draft fisheries licensing guidelines developed and consultation with DFOs on going.</p>	<p>Finalize a policy and design an implementation plan.</p> <p>Review and update existing fisheries regulations, standards and prepare new ones: develop SOPs.</p> <p>Update strategies, standard operating procedures, guidelines, Fisheries management plans.</p> <p>Develop Uganda Fisheries' Lab management plan. Review & Update UFL quality manuals.</p> <p>Develop and implement fish quality management plans and guidelines</p> <p>Develop guidelines for fisheries enforcement and licensing</p> <p>Develop and implement fish quality management plans and guidelines</p> <p>Review and update guidelines for fish maws and artisanal fish processors</p> <p>Printing and dissemination of regulatory documents (Licenses, CVOs, SOPE, Fishing rules, Quality assurance rules</p> <p>Survey and Prepare land titles for fisheries land.</p> <p>Human resource development</p> <p>Maintenance and repair of boats & vehicles</p>
Total	625,646	87,839	599,646
Wage Recurrent	225,646	0	225,646
Non Wage Recurrent	400,000	87,839	374,000
01 02 04 Promotion of sustainable fisheries	<p>License all fishing activities annually</p> <p>Carry out MCS activities on water and on land</p> <p>Strategic Support to other fisheries law enforcement agencies</p> <p>Operationalize the national fisheries task force and support local government for MCS activities.</p> <p>Provide facilities for law enforcement to 200 BMUs at local levels</p> <p>Develop a Code of Conduct for law enforcers and a system to report, verify, apprehend and</p>	<p>Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, katuna, Malaba, busia, mutukula, mpondye</p> <p>Inspected gazetted/approved/improved landing sites for hygienic and sanitary compliance in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere</p> <p>Procurements ongoing for printing services for licenses, inspection certificates, guidelines, QA Rules, SOP</p> <p>Inspection and audit of fish processing plants in Uganda done in Jinja, Busia, Entebbe, Kampala and Rakai.</p>	<p>License all fishing activities.</p> <p>Promote compliance to fisheries licensing.</p> <p>Carryout MCS activities on water and land</p> <p>Develop and disseminate information Communication AND Outreach Materials</p> <p>Fish quality standards regulated and enforced</p> <p>Support accreditation of UFL</p> <p>Promote fish market access and trade</p> <p>Complete fisheries infrastructure (civil works)/landing sites and aquaculture centres</p>

Vote Overview

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	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>prosecute corrupt officials;</p> <p>Support formation of national fisheries associations</p> <p>Procure FVIPs and fishing vessel monitoring system and</p> <p>Distribution of FVIPs fishing vessel monitoring system to licensed fishing vessels</p> <p>Develop and disseminate Information Communication and outreach materials</p> <p>Monitor, regulate and enforce fish quality standards ;</p> <p>Establish data base on all fishing activities and establishment</p> <p>Daily certification of fish exports by inspection to international and regional markets at border point undertaken</p> <p>Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets</p> <p>Develop certification systems for service providers;</p> <p>Support accreditation of the Uganda Fisheries Laboratory</p> <p>Promotion of eco-labeling and value addition for Nile perch and tilapia in lucustrain protected areas</p> <p>Training of local fish inspectors and stakeholders on fish quality and safety</p> <p>Carrying out safety and quality compliance to market standards checks a long the fish production chain.</p>	<p>Inspection and compliance checks of fish raw processors, exporters and traders I done in Entebbe, Kampala, Jinja, Buikwe and Mukono.</p>		
Total	1,826,058	255,043	1,526,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,826,058	255,043	1,526,000	
01 02 07 Promotion of priority animal products and productivity	<p>Support the operations of an agriculture Enforcement Police for regulatory purposes</p> <p>Support operations of border posts for fisheries regulation and control</p>	<p>Conducted enforcement patrols in Lake Kyoga region in the districts of Serere, Kumi and Soroti</p> <p>Conducted monitoring and enforcement of fish quality standards in vessels at landing sites in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere landing sites</p> <p>Monitoring, control and surveillance trips by MAAIF police with the technical team from crop directorate to sensitize stakeholders on new MCS systems in container village, Mbale, Kumi and Soroti districts</p>	<p>Support operations of an agricultural Enforcement Police for regulatory purposes.</p> <p>Support operations of border posts and LFIs for fisheries regulation and control</p> <p>Implementation of Nile perch and small pelagic fisheries management plan.</p> <p>Human resource development</p> <p>Maintenance and repair of boats & vehicles</p> <p>Procurement of office equipment, furniture and stationery, ICT materials</p>	

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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Fuel to support activities of MAAIF police in fisheries, crop, animal and administrative activities provided	
		Sensitization programmes on the new MAAIF police in the districts of Busia, Namayingo and Mayuge (all directorates) ongoing.	
Total	1,000,000	282,081	800,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,000,000</i>	<i>282,081</i>	<i>800,000</i>
GRAND TOTAL	3,451,704	624,962	2,925,646
<i>Wage Recurrent</i>	<i>225,646</i>	<i>0</i>	<i>225,646</i>
<i>Non Wage Recurrent</i>	<i>3,226,058</i>	<i>624,962</i>	<i>2,700,000</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Project Profile

Responsible Officer: Department of Crop Production

Objectives: To establish an effective agriculture extension system based on a market oriented approach to improve farmers' livelihoods.

Outputs:

- i. Skills and knowledge of agricultural extension workers of Acholi sub-regions on agricultural production built.
- ii. Production and productivities of selected crops including vegetables increased.
- iii. Better access of produce to market secured through Smallholder Horticulture Empowerment and Promotion (SHEP) approach.
- iv. Nutritious status of participating households members, children in particular, improved

Start Date: 7/1/2015 **Projected End Date:** 6/30/2018

Donor Funding for Project:

	2014/15 Budget	2015/16 Budget	MTEF Projections		
Projected Donor Allocations (US\$)			2016/17	2017/18	2018/19
523 Japan	0.000	1.822	3.090	5.000	2.000
Total Donor Funding for Project	0.000	1.822	3.090	5.000	2.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	N/A	Skills and knowledge of at least 72 staff in Acholi sub-region on market oriented agricultural production built Production and productivity of selected crops especially vegetables in Gulu, Kitgum & Pader districts increased Access of produce to markets in Acholi sub-egion increased through Smallholder Horticulture Empowerment & Promotion Nutrition status of participating households especially children in Gulu, Kitgum and Pader districts improved	
Total	2,121,842	76,199	3,240,000	
GoU Development	300,000	76,199	150,000	
External Financing	1,821,842	0	3,090,000	
01 02 75 Purchase of Motor Vehicles and Other Transport Equipment			Procure 1 double cabin pickup vehicle to support NULIP project coordination and field activities.	
Total	0	0	183,750	
GoU Development	0	0	183,750	
External Financing	0	0	0	

Vote Overview

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources				
Project 1324 Nothern Uganda Farmers Livelihood Improvement Project				
Project, Programme	2015/16		2016/17	
Vote Function Output	Approved Budget, Planned	Expenditure and Prel.	Proposed Budget, Planned	
UShs Thousand	Outputs (Quantity and Location)	Outputs by End Dec (Quantity and Location)	Outputs (Quantity and Location)	
GRAND TOTAL	2,121,842	76,199	3,423,750	
GoU Development	300,000	76,199	333,750	
External Financing	1,821,842	0	3,090,000	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1326 Farm-Based Bee Reserves Establishment Project

Project Profile

Responsible Officer: Department of Entomology

Objectives:

- I. Develop guidelines for use in the conservation of bees at district level.
- II. Impart skills and knowledge to stakeholders in management of bee-reserves.
- III. Build capacity of District Local Governments for strategic bee management planning.
- IV. Establish mechanisms for quality assurance, monitoring and evaluation of bee management programs.

Outputs:

1. Guidelines for conservation of bees developed and disseminated.
2. Capacity to carry out strategic bee management and planning at district local government and community levels strengthened.
3. Inputs to support honey production procured and distributed to beneficiary households.
4. Honey production in the 24 project districts increased by at least 40%.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 03 Promotion of Animals and Animal Products	<p>Bee-reserves established and supported in 24 project districts.</p> <p>Mother colonies identified and supported.</p> <p>Honey collection and value addition centres established and supported.</p> <p>Output 4: 240 acres of bee forage established</p>	N/A	<p>Farm-based bee reserve forage plantations established.</p> <p>Local Government capacity to carry out strategic bee management planning at district level strengthened.</p> <p>Development and use of guidelines in conservation of bee reserves at district level supported</p> <p>Development of District Bee Development Plans and technical backstopping supported.</p> <p>Skills and knowledge of stakeholders built in management of bee-reserves.</p> <p>Mechanisms for quality assurance, monitoring and evaluation of bee conservation programs Improved.</p> <p>Community sensitization through shows, exhibitions and print media.</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1326 Farm-Based Bee Reserves Establishment Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			General Operating Expenses (office equipment and vehicles maintenance).	
Total	300,000	67,917	300,000	
<i>GoU Development</i>	<i>300,000</i>	<i>67,917</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 02 05 Vector and disease control measures			Support activities to avert tsetse flies and trypanosomiasis (ring fenced budget item)	
Total	0	0	750,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 02 75 Purchase of Motor Vehicles and Other Transport Equipment			Procure 1 vehicle for disease control and surveillance activities (tsetse control)	
Total	0	0	310,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>310,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	300,000	67,917	1,360,000	
<i>GoU Development</i>	<i>300,000</i>	<i>67,917</i>	<i>1,360,000</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

Project 1329 The Goat Export Project in Sembule District

Project Profile

Responsible Officer: DIRECTORATE OF ANIMAL RESOURCES

Objectives:

- Avail improved indigenous and exotic goat germplasm to farmers in the project area which will serve as a springboard for establishing a pilot goat export zone in the country;
- To establish open nucleus breeding flocks coupled with systematic cross breeding programme for generating meat goat types for fattening and
- Improve the goat management systems and create sustainable supplies of quality goats for internal and export markets.

Outputs:

- Purchase and distribution of 25,120 local goats.
- Purchase and distribution of 108 exotic savannah bucks as the 150 originally contributed by Ssembeguya Estates can no longer support the growing number of goats in the project. Thus the need to boost our genetic pool. The current exotic genetic pool has been crossed over so there is need to introduce new genetic material for genetic diversity.
- Revalidate project budget to cater for the remaining local and exotic goats plus other support services.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2019

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 03 Promotion of Animals and Animal Products	Purchase and distribution of 25,120 local goats.	N/A	5,008 Mubende goats purchased and distributed in Sembabule District	
	Purchase and distribution of 108 exotic savannah bucks as the 150 originally contributed by Ssembeguya Estates can no longer support the growing number of goats in the project. Thus the need to boost our genetic pool. The current exotic genetic pool has been crossed over so there is need to introduce new genetic material for genetic diversity.		5,008 Vaccines purchased and administered to goats in Sembabule District	
			2 Review workshops held in Sembabule District	
			Salaries and Wages paid to staff in Sembabule District	
	Revalidate project budget to cater for the remaining local and exotic goats plus other support services.		1,080 Farmer demonstrations and trainings done in Sembabule District	
			Project monitored and supervised quarterly in Sembabule District	
			Fuel and lubricants purchased as and when required	
			Vehicle, maintained truck and motorcycles maintained in Sembabule District	
	Total	1,200,000	0	1,200,000
	<i>GoU Development</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,200,000	0	1,200,000	
<i>GoU Development</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1330 Livestock Diseases Control Project Phase 2

Project Profile

Responsible Officer: Department of Animal Health

Objectives: The overall objective is for the Project

To create a conducive capital investment atmosphere in the livestock sub-sector that will see increased employment opportunities related to improved animal health by: Putting in place, operationalization and use of technical infrastructure to prevent– control and or eradicate contagious and other major animal diseases that will enhance increased animal productivity; food security; food safety; local – regional and international market access for animal products such as meat, milk, hides and skins, honey, horn tips etc.; the reduction in poverty and improvement of the associated human health.

Specific objectives of the Project

- To construct / upgrade the national animal disease diagnostic laboratory infrastructure and operationalize it to detect and control animal disease emergencies
- To construct / upgrade the national animal quarantine infrastructure to control animal movements related to animal disease emergencies
- To construct a modern national veterinary vaccine and drug store, stock it with adequate state controlled animal vaccines and drugs and utilise that optimally,

Outputs:

- A national animal disease diagnostic laboratory infrastructure is strategically constructed /upgraded and operationalised to detect and control animal disease emergencies,
- A national animal quarantine infrastructure strategically constructed and operationalised to control animal movements related to animal disease emergencies,
- A modern national veterinary vaccine and drug store is constructed and stocked with adequate state controlled animal disease vaccines and drugs that are optimally utilised,

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Donor Funding for Project:

	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
<i>Projected Donor Allocations (US\$)</i>					
409 International Bank for Reconstruction and Development	0.000	0.000	0.000	4.000	0.000
Total Donor Funding for Project	0.000	0.000	0.000	4.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 03 Promotion of Animals and Animal Products	Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Multiplication and distribution of silkworm eggs to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga. Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga. Refresher training for silk farmers was undertaken in Mpigi, Mubende and Wakiso district. (Completed, report awaited) Data collection and	Viable silkworm egg parent lines available at the National Sericulture centre laboratories	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1330 Livestock Diseases Control Project Phase 2

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.	
		Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.	
		Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima,	
		Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.	
		□ Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.	
		□ Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.	
		• Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima, Masindi, Kyenjojo, Ibanda and Mbarara (Report awaited)	
		• □	
		□ Multiplication and distribution of silkworm eggs to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga.	
Total	150,000	25,272	150,000
<i>GoU Development</i>	<i>150,000</i>	<i>25,272</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	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	FMD outbreak investigation was carried out in Sembabule district Support to the veterinarians at border post was undertaken to enhance their mobility to conduct surveillance along international borders and control entry of foreign disease. Fuel for generators for cold room Wandegeya and NADDEC and Operations was provided for 16 officers Veterinary Inspectors and DVOs were facilitated to enforce quarantine restrictions for control of further spread of FMD and enhancing subsequent	Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened at Entebbe international airport and at border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Koboko, Zombo and Ntoroko The National Referral Laboratory at Entebbe (NADDEC) supported to improve capacity for animal disease diagnosis and certification of animal products for export.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1330 Livestock Diseases Control Project Phase 2

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
	Disease out breaks investigated countrywide	lifting of the restrictions in Luwero, Kyankwanzi, Nakaseke, Masindi, Kiruhura, Isingiro, Lubirizi, Hoima, Kween, Busia, Kapchorwa, Bukedea and Kumi (report awaited)		Disease out breaks investigated countrywide	
	Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Abattoir surveillance for CBPP was undertaken in Koboko, Moyo, Arua, Kotido, Moroto, Kaabong, Mbarara, Ntungamo, Isingiro, Ntoroko, Kibaale, Busia, Napak, Nakapiripit, Kween, Kabarole, Kyegegwa and Kyenjojo. (Activity pending fuel receipt)		Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	
	Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country			Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country	
	Technical back up to at least 60 districts to control major epidemic diseases and vectors implemented. •	Listeriosis survey undertaken at Kisozi ranch in Sembabule district.		Technical back up to districts to control major epidemic diseases and vectors implemented. •	
	Veterinary regulations especially during animal quarantine restrictions enforced	Investigations for ASF was undertaken in Kabarole, Kabala, Mbarara and Hoima district,		Veterinary regulations especially during animal quarantine restrictions enforced	
Total	300,000	60,238		300,000	
GoU Development	300,000	60,238		300,000	
External Financing	0	0		0	
01 02 06 Improved market access for livestock and livestock products	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).	□Market access was promoted by supporting compliance with sanitary and phytosanitary (SPS) measures by inspecting milk processing plants, hatcheries and hides and skins tanneries. □Milk processors (Pearl Dairies, Amos Dairies, GBK, Paramout Cheese, and Sameer) Poultry breeders (Biyinzika, UGACHICK, Jeni, Aden Stores, NAGRC&DB, Nutrofeed Uganda Limited, Bokomo, Najja Poultry, Butenga Farmers, Senda Poultry farmers) Hides and Skins, (Hoopoe, Skyfat, Royal Small Scale Industries, Jambo, Novelty, Uganda Leather Industries and Guanghua) pending payment.		Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda. (Ring Fenced budget item)	
	Pastoralists and Nomadic Policy finalized and submitted to Cabinet (ring fenced budget item)			Pastoralist and Normadic Policy finalized and submitted to cabinet (Ring Fenced budget item)	
Total	481,500	124,836		481,000	
GoU Development	481,500	124,836		481,000	
External Financing	0	0		0	
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	250,000 doses of FMD were procured and distributed to districts with outbreaks. Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine , 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available		Procure assorted vaccines; 500,000 doses of FMD, 1,000,000 doses of CBPP, 500,000 doses of Rabies, 1,000,000 doses of Brucellosis, 1,000,000 doses of ECF, 1,000,000 doses of PPR, 1,000,000 doses of Sheep and Goat pox, 1,000,000 doses of Black quarter and 1,000,000 doses of Anthrax Vaccines procured	
Total	4,000,000	1,027,736		3,287,356	
GoU Development	4,000,000	1,027,736		3,287,356	
External Financing	0	0		0	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1330 Livestock Diseases Control Project Phase 2

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 02 80 Livestock Infrastructure Construction			Quarantine stations at entry points renovated
Total	0	0	245,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>245,000</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	Supervision of valley tank construction activities was carried out in Nakasongola, Nakaseke, Luwero, Ntoroko, Kamwenge and Kyegegwa, and NALIRRI Tororo, Njeru stock farm Jinja, Nakyesasa Mukon, Masaka district, Mbarara district, Ibanda and he will meet farmers in Kabarole district.	Construct Valley Tanks in FMD high risk districts to reduce movement of animals with the heavy duty equipment from the Japanese Government Technical supervision of civil works
Total	400,000	106,164	400,000
<i>GoU Development</i>	<i>400,000</i>	<i>106,164</i>	<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	5,331,500	1,344,244	4,863,356
<i>GoU Development</i>	<i>5,331,500</i>	<i>1,344,244</i>	<i>4,863,356</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

Project 1358 Meat Export Support Services

Project Profile

Responsible Officer: Department of Animal Production

Objectives: The Main Objective of this project is to establish a credible National veterinary Meat Export Support Service.

THE SPECIFIC OBJECTIVES:

- 1.To construct, equip and operate veterinary Export quarantine stations
- 2.To establish and operate a livestock identification and traceability system
3. To establish adequate meat Export technical capacity in the meat export value chain

Outputs:

- 1.Functional veterinary Export quarantine stations established
- 2.A Livestock identification and traceability system implemented
- 3.Sufficient manning and satisfactory competence in all positions of importance related to meat export value chain

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
406 European Union (EU)	0.000	0.000	0.000	5.065	0.000
Total Donor Funding for Project	0.000	0.000	0.000	5.065	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 03 Promotion of Animals and Animal Products		Meat, meat products and co-products quality improved and value addition promoted along the meat value chain provided	Framework for the development of the LITS system has been produced and draft guidelines have been developed	To establish and operate a livestock identification and traceability system	
		Formation of beef value chain innovation platform promoted	Manual of Standard Operating Procedures for Meat Inspection and Quality Assurance developed	To establish adequate technical capacity in the meat export value chain	
		Formation of poultry value chain innovation platform promoted	Facilitation of field visits to design LITS undertaken	To construct, equip and operate veterinary quarantine stations	
		Hazards (chemical, microorganisms, toxins, veterinary drug residues and pesticides) in eggs, meat, milk and poultry products identified and quantified.	Facilitation of field visits to pre-test the LITS guidelines undertaken	Meat export inspection guidelines and quality/safety assurance manuals popularized	
		Meat, meat products and co-products quality improved and value addition promoted along the meat value chain provided	Facilitation field visits to develop the inspection and quality assurance manual undertaken.		
		Formation of beef value chain innovation platform promoted	Facilitation of field visits to undertake farmer sensitisation meetings on Livestock Identification and Traceability for meat trade		
		Formation of poultry value chain innovation platform promoted			
	Total	400,000	79,311	350,000	
	GoU Development	400,000	79,311	350,000	
	External Financing	0	0	0	
01 02 75 Purchase of Motor Vehicles and Other Transport Equipment				Procure 1 4WD vehicle for project coordination	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1358 Meat Export Support Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	183,750	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>183,750</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	400,000	79,311	533,750	
<i>GoU Development</i>	<i>400,000</i>	<i>79,311</i>	<i>533,750</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

Project 1363 Regional Pastoral Livelihood Improvement Project

Project Profile

Responsible Officer: DEPARTMENT OF ANIMAL PRODUCTION

Objectives: To enhance livelihoods resilience of pastoral and agro-pastoral communities in drought prone areas through regional approaches.

Outputs:

- A regional early warning system that is linked to national systems
- A regional drought response framework for IGAD and the proposed three countries
- Harmonized policies on pastoral access and management of lands and natural resources
- Improved surveillance and/or control of trans-boundary animal diseases
- Economic benefits from enhanced access/services from local and regional markets
- Enhanced livelihoods of women-headed pastoralist households

Start Date: 7/1/2015 **Projected End Date:** 6/30/2019

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
409 International Bank for Reconstruction and Development	0.000	7.456	32.056	14.000	38.000
Total Donor Funding for Project	0.000	7.456	32.056	14.000	38.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 02 02 Improved access to water for livestock			Regional / national maps of water resources, uses and users refined and disseminated Stakeholders capacities to manage the shared water resources strengthened Infrastructures for water resources access designed (project still in formulation phase)	
Total	0	0	13,719,617	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>13,719,617</i>	
01 02 03 Promotion of Animals and Animal Products	<ul style="list-style-type: none"> •A regional early warning system that is linked to national systems •A regional drought response framework for IGAD and the proposed three countries •Harmonized policies on pastoral access and management of lands and natural resources •Economic benefits from enhanced access/services from local and regional markets •Enhanced livelihoods of women-headed pastoralist households 	Project area consultative meetings 12 project districts undertaken Retreat to develop Pastoral codes and guidelines undertaken in Entebbe Recruitment Process of project contract staff ongoing S/county, District and national launching workshops 12 districts Karamoja and Teso region	Regional / national mapping of land resources and related uses refined and disseminated Rangelands and ecosystems with transboundary implications rehabilitated Conflict prevention, management and resolution strategies and approaches harmonised (project still in formulation phase)	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1363 Regional Pastoral Livelihood Improvement Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	2,100,000	25,694	400,000	
<i>GoU Development</i>	<i>100,000</i>	<i>25,694</i>	<i>400,000</i>	
<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	
01 02 81 Livestock marketing facility construction				
			Regional marketing information system strengthened	
			Develop designs for construction / development of new market infrastructure	
			(project still in formulation phase)	
Total	0	0	18,486,072	
<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>18,336,072</i>	
GRAND TOTAL	2,100,000	25,694	32,605,689	
<i>GoU Development</i>	<i>100,000</i>	<i>25,694</i>	<i>550,000</i>	
<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>32,055,689</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1365 Support to Sustainable Fisheries Development Project

Project Profile

Responsible Officer: Dept. of Fisheries Resource Management

Objectives:

- a) Promote aquaculture through establishment of concentrated aquaculture production systems (Aqua parks) in appropriate well watered valleys or watersheds
- b) Improve fish production through restocking of water bodies and strengthening fisheries infrastructure for co-management structures all BMUs, BMU networks and Lake Management Organization on 5 water bodies
- c) Strengthen the Fisheries Surveillance Unit and build its capacity to enable it support the monitoring and enforcement on all water bodies and increase the production and productivity of the natural fisheries stocks
- d) Facilitate the establishment of quality fish handling, value addition and marketing infrastructure for fish products at different fish landing sites so as to reduce post-harvest losses along the value chain
- e) Manage water hyacinth infestation and the new breed of water weed - *Salvinia molesta* on Uganda water bodies (lakes and rivers) to acceptable ecologically and economic levels

Outputs:

- Designs for construction of 2 aquaculture parks
- One (1) lake based aquaculture system designed
- 100 aquaculture farmers, service providers and technical staff trained
- 2 Suitable lakes for stocking identified
- 1 Stocked water body
- Management structures at restocked water bodies in place
- 3 existing LMOs (LAKIMO and LAGBIMO) revived
- Fish and gazetting of breeding areas and nursery grounds identified
- 50 BMUs supported to collect fisheries data and licensing on all the five major lakes
- Patrol boats maintained
- Designs for construction of boat docking jetty and repair center made
- At least 3 fisheries infrastructure for fish harvest handling and storage infrastructures designed
- Completed of fisheries sanitation infrastructure at 5 landing sites of Lwampanga, Buyende, Butiaba, Kiyindi and Hoima
- At least 2 regional fish fry centres operationalised
- 2 fish post harvest handling and value addition technologies procured
- Existing weed control equipment refurbished and maintained

Start Date:

7/1/2015

Projected End Date:

6/30/2020

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 02 Animal Resources

Project 1365 Support to Sustainable Fisheries Development Project

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 02 04 Promotion of sustainable fisheries	Capacity building of aquaculture farmers, service providers and technical staff	Recruitment initiated for Technical Assistants/supervisors of the UEAACP and Uganda Fisheries Laboratory	Capacity building of aquaculture farmers, service providers and technical staff
	Supervision, monitoring and coordination and maintenance of infrastructure	Project management and supervision of landing sites undertaken in Kajjansi, Gulu, Bushenyi and Kiyindi by MAAIF Administration and MoWT engineers	Supervision, monitoring, coordination and maintenance of infrastructure
	Identification of suitable lakes for stocking		Establishment of management structures at restocked water bodies
	Identification of fish and gazetting of breeding areas and nursery grounds	Recruitment of consultancy on aquaculture park and boat docking jetty and repair center infrastructure initiated	Support existing LMOs (LAKIMO and LAGBIMO)
		Consultative meetings on selection of sites for aquaculture parks including development of TORs on going	Promote fish post harvest handling and value addition technologies
			Enhanced weed control measures for the new breed of aquatic weeds
			Packaging and dissemination of fisheries technologies
Total	341,000	68,311	500,000
<i>GoU Development</i>	<i>341,000</i>	<i>68,311</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 02 75 Purchase of Motor Vehicles and Other Transport Equipment			Procure six (3) double cabin 4WD pick ups for field activities of the 3 Departments within the Directorate of fisheries resources
Total	0	0	592,500
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>592,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	341,000	68,311	1,092,500
<i>GoU Development</i>	<i>341,000</i>	<i>68,311</i>	<i>1,092,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services

Vote Function Profile

Responsible Officer:

Services:

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
23	Department of Agricultural Extension and Skills Management	C/AESM
24	Department of Agricultural Investment and Enterprise Develo	C/AIED
26	Directorate of Agricultural Extension Services	Director AES
Development Projects		
1139	ATAAS (Grant) EU, WB and DANIDA Funded	AC/M&E
1266	Support to Agro processing & marketing of agricultural Produ	AC/Primary Processing
1362	Agro-Economic Impact Deepening in the Albertine Basin	C/AB

Programme 23 Department of Agricultural Extension and Skills Management (DAESM)

Programme Profile

Responsible Officer: C/AESM

Objectives:

- Formulating policy, regulations, standards, strategy and workplans for single spine extension;
- Providing technical guidance for formulation, review and implementation of policies, legislation, standards, plans and strategies in the areas of agricultural extension services;
- Strengthening coordination of Local Government Production Departments, Universities and other Training Institutions, Farmers and Farmer Organisations, NGOs and Private Sector in provision of agricultural extension services;
- Providing technical advice and quality assurance on agricultural extension and advisory services;
- Providing Agricultural Production information and communication services to Ministry(MAAIF), all District Local Governments(DLGs) and agricultural stakeholders;
- Strengthen inter-institutional linkages between agricultural research, educational and farmer institutions;

Outputs:

- Policies and legislation governing delivery of agriculture extension service reviewed and updated
- Advocacy engagements with stakeholders undertaken
- Collaborations and linkages with other organizations nationally, regionally and internationally strengthened
- Support, supervision and technical backstopping undertaken

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 03 01 Strategies, Policies, Plans and guidelines			Policies and legislation governing delivery of agriculture extension service reviewed and updated	
Total	0	0	495,895	
Wage Recurrent	0	0	195,895	
Non Wage Recurrent	0	0	300,000	
01 03 02 Administration, HRD, and Accounting			Setting standards for extension service delivery in local governments and private sector	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services				
Programme 23 Department of Agricultural Extension and Skills Management (DAESM)				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Filling vacant staff positions in MAAIF and DLGs -district and sub county levels (wage and non wage/operational)	
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>	
01 03 03 Agricultural extension co- ordination strengthened			Supervision of local Government in implementation of Agricultural Extension Services delivery undertaken	
			Technical backstopping of private service providers along value chains undertaken	
Total	0	0	500,000	
<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>500,000</i>	
01 03 04 Provision of Agricultural production extension services			-Learning visits to selected organizations locally and internationally	
			- Development of the curriculum for the Professional Certificate course in Extension skills for extension service providers	
			Conduct educational radio and TV shows for farmers	
			Enhance youth participation in agriculture	
Total	0	0	353,000	
<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>353,000</i>	
GRAND TOTAL	0	0	1,648,895	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>195,895</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,453,000</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services

Programme 24 Department of Agricultural Investment and Enterprise Development (DAIED)

Programme Profile

Responsible Officer: C/AIED

Objectives: Support Sustainable Agribusiness development and management, public and private sector investments and emerging commercially viable agricultural enterprise for improved food security and household income

Outputs:

- Commodity platforms for priority commodities established and strengthened
- Establishing and strengthening commodity platforms for priority commodities,
- Commercial farmers for priority enterprises will be profiled, mapped, characterized and benchmarked at different levels of operation,
- Supporting and strengthening Agro input systems for improved linkages with Value Chain actors.
- To undertake and continually update profitability, gross margins and cost benefit analyses of priority enterprises will be
- Demonstrations/incubation centers on product development, value addition and agro processing promoted
- Capacity built for value chain actors in Agribusiness skills, value addition and post harvest management support .
- Linking farmers to agribusiness development service providers and other actors in the value chains (e.g through Innovation platforms)
- An agricultural and Market information system on priority enterprises established.
- Private sector actors e.g NGOs engaged in supporting agribusiness activities profiled, mapped and collaboration mechanisms established.
- Training in .group dynamics and business management, production, post harvest handling, bulking and marketing, linking to service providers like financial services, input dealers, industries/markets, developing agribusiness hubs
- Developing PPP projects/ investments – silos, warehousing, storage and bulking centers, physical markets com
- Operationalization of the commercialization challenge fund
- Market access and market information
- Promotion/distribution and use of-farm level equipment and tools e.g. threshers, taurplins, driers,
- Demonstration and incubation canterers and farm level community based storage and bulking canterers

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 03 01 Strategies, Policies, Plans and guidelines			Enterprise development promoted for sustainable market access.	
Total	0	0	281,743	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>81,743</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
01 03 03 Agricultural extension co-ordination strengthened			Increased agricultural commercialization and agribusiness development.	
			Enhanced institutional capacity to facilitate scaling up of agricultural commercialization	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services

Programme 24 Department of Agricultural Investment and Enterprise Development (DAIED)

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	400,000
<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>400,000</i>
01 03 05 Provision of Value Addition extension services			Implement activities of the Agriculture Investment Centre Unit (Former PMA Secretariat)
Total	0	0	953,000
<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>953,000</i>
GRAND TOTAL	0	0	1,634,743
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>81,743</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,553,000</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services

Programme 26 Directorate of Agricultural Extension Services

Programme Profile

Responsible Officer: Director AES

Objectives: To provide transformational leadership for a well-coordinated, harmonized and regulated agricultural extension services delivery.

Major Objective

To ensure Food and Nutrition Security, Household income through provision of quality Extension Services along the value chains

Specific objectives

1. To enhance the capacity of the Directorate of Agricultural Extension Services for effective and efficient service Delivery
2. To coordinate the delivery of Agricultural Extension Services both in Public and Private sectors.
3. To increase access to sustainable agribusiness and enterprise development services along commodity value chains

Outputs:

- Formulating policy, regulations, standards, strategy and workplans for single spine extension;
- Providing technical guidance for formulation, review and implementation of policies, legislation, standards, plans and strategies in the areas of agricultural extension services;
- Strengthening coordination of Local Government Production Departments, Universities and other Training Institutions, Farmers and Farmer Organisations, NGOs and Private Sector in provision of agricultural extension services;
- Providing technical advice and quality assurance on agricultural extension and advisory services;
- Providing Agricultural Production information and communication services to Ministry(MAAIF), all District Local Governments(DLGs) and agricultural stakeholders;
- Strengthen inter-institutional linkages between agricultural research, educational and farmer institutions;
- Promoting agribusiness services, enterprise development and agricultural value chain development in close collaboration with the private sector;
- Supporting skilling, manpower development and farmer institutional development in the agricultural;

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 03 01 Strategies, Policies, Plans and guidelines			Principles for amendments of NAADS Act 2001 developed and approved	
			NAADS Act Reviewed and Amended	
			The National Agricultural Extension Strategy developed and approved	
Total	0	0	228,000	
Wage Recurrent	0	0	28,000	
Non Wage Recurrent	0	0	200,000	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services

Programme 26 Directorate of Agricultural Extension Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 03 03 Agricultural extension co-ordination strengthened			Advocacy engagements with agriculture extension stakeholders undertaken	
			Collaborations and linkages with other organizations in the field of agriculture extension nationally, regionally and internationally strengthened	
			Support, supervision and technical backstopping undertaken	
Total	0	0	400,000	
<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>400,000</i>	
GRAND TOTAL	0	0	628,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>28,000</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services

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

Project Profile

Responsible Officer: AC/M&E

Objectives: The Project Development Objective (PDO) is to increase agricultural productivity and incomes of participating households by improving the performance of agricultural research and advisory services in the Republic of Uganda, whilst the Global Environmental Objective (GEO) is to enhance the environmental sustainability and resilience of agricultural production to land degradation and climate risks. The GEO is funded through the Global Environment Facility grant.

Outputs:

- i. Technological innovations generated (including Maize, rice & cassava)
- ii. Competitive research grants
- iii. Adaptive trials and demonstrations conducted
- iv. Joint Planning, Priority setting, adaptive research and demonstrations.
- v. Technology scale up, capacity development for seed and planting materials production
- vi. Farmer empowerment and organizational strengthening for market linkages
- vii. National Agricultural Extension strategy and Policy Strategy
- viii. Registered primary farmer organisations
- ix. Information Communication Technologies for Agriculture
- x. ICT innovations piloted
- xi. Sustainable land management structures (terraces, contour bunds, woodlots etc)

Start Date: 7/1/2016 **Projected End Date:** 6/30/2021

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	0.000	0.000	18.278	17.290	20.000
Total Donor Funding for Project	0.000	0.000	18.278	17.290	20.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 03 01 Strategies, Policies, Plans and guidelines			Management, Coordination and M&E at MAAIF/DES and DLGs: Facilitate ATAAS project office operations; supervise and monitor local governments, NARO institutes; Conduct dissemination workshops for the National Extension Policy. Print and disseminate project publicity materials; facilitate workshops/conferences for research-extension interfaces; Joint Agricultural Sector Annual Review (JASAR), 2016 undertaken. Supervisory visits to districts, to oversee extension service delivery.	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services				
Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	950,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 03 02 Administration, HRD, and Accounting			Pay salaries for project contract staff	
			Staff welfare maintained	
Total	0	0	1,564,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,564,000</i>	
01 03 03 Agricultural extension co- ordination strengthened			ATAAS Project Management, Coordination and M&E:	
			Operational Coordination Unit; Oversight, supervisory and backstopping visits to 112 District Local Governments to oversee project activities undertaken;	
			Annual & Quarterly Work Plans; Monitoring & Evaluatio Reports compiled;	
			project publicity and communications undertaken;	
			Research-extension enhancement conferences undertaken;	
			Conduct 9 select surveys to assess ATAAS project impact in the ZARDIs;	
			Train Project Stakeholders in M&E data collection systems;	
			update the performance tracking system; backstopping M&E data collection systems.	
Total	0	0	919,980	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>919,980</i>	
01 03 04 Provision of Agricultural production extension services			Enhancing Partnerships between Agricultural Research and Other Stakeholders :	
			Strengthening Multi Stakeholder Innovation through thr following: Support/operationalise 8 MSIPs (Maize, Beans, Cassava, Rice, Coffee, Dairy, Beef & Fish);	
			Seasonal reviews of MSIPs' functionality (224); exchange study tours - 30 nationally;	
			Trainings for 5 members of DARSTs from 112 LGs, (Extension agents, Subject Matter Specialists, Agriculture Advisory Service Providers, Progressive famers)	
			Technology up-scaling and multiplication of planting and	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services

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

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			stocking material:	
			Conduct 112 validation trainings and seminars for the approved technology upscaling and multiplication of planting material strategy and associated training programs;	
			Facilitate set up of demonstrations in 1408 sub counties;	
			sensitisation drives (workshops, media, and others) for registration and capacity building for agro dealers;	
			Sustainable Land Management (GEF):	
			Set up SLM technology demonstrations in 5 sub counties from the 9 agroecological zones;	
			exchange visits for relevant Ministry and District staff;	
			upscale SLM technologies;	
			support the Inter Ministerial SLM Committee.	
Total	0	0	7,690,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>7,690,000</i>	
01 03 05 Provision of Value Addition extension services			Strengthening Agricultural Support Services:	
			Farmer empowerment and organization for strengthened linkages to markets:	
			Development of agribusiness training materials (Farming As A Business, Cooperatives, etc);	
			Training of 3 Trainers per district;	
			Supervision and backstopping of farmer training by Trained Trainers at National and District Level;	
			Dissemination of training materials.	
			Development of ICT based systems in support of MAAIF priority functions :	
			Upgrade and update agriculture ICT platform as required;	
			pilot e-voucher system.	
			Preparatory activities for commodity value chain development & irrigation feasibilities:	
Total	0	0	4,976,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>4,976,000</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services

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

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 03 75 Purchase of Motor Vehicles and Other Transport Equipment			Procure 4 project vehicles	
Total	0	0	600,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	
01 03 76 Purchase of Office and ICT Equipment, including Software			Development of ICT based systems in support of MAAIF priority functions: Upgrade and update agriculture ICT platform as required;	
Total	0	0	950,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	
01 03 79 Acquisition of Other Capital Assets			Irrigation feasibilities undertaken	
Total	0	0	1,577,776	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,577,776</i>	
GRAND TOTAL	0	0	19,227,756	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>18,277,756</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services

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

Project Profile

Responsible Officer: AC/Primary Processing

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:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
526 Korea S. (Rep)	3.460	3.107	0.000	9.842	0.000
Total Donor Funding for Project	3.460	3.107	0.000	9.842	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 03 05 Provision of Value Addition extension services	Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)		Increased agricultural commercialization and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)	
	Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization		Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization	
Total	0	0	450,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	450,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 *Agricultural Extension 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 03 Agricultural Extension 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: 7/1/2015 Projected End Date: 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 03 05 Provision of Value Addition extension services	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,		Facilitated agricultural production and marketing in the Albertine region Facilitated commercialization of agricultural commodities in the Albertine basin Promote value addition and	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 03 Agricultural Extension Services

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine Basin.		agribusiness to mitigate the likely effects on oil proceeds to agriculture/and promote research extension interface
	Functional market information centres operationalized in the Albertine basin		
Total	0	0	1,300,001
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,300,001</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	0	0	1,300,001
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,300,001</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
22	Agricultural Statistical Unit	Commissioner Agricultural Planning/Development
25	Human Resource Management Department	Director Human Resource
Development Projects		
0076	Support for Institutional Development	PAS/F&A
1085	MAAIF Coordination/U Growth	CAPD
1267	Construction of Ministry of Agriculture, Animal Industry & Fi	Eng. Ronald Katalo
1323	The Project on Irrigation Scheme Development in Central and	AC/WFAP
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
1401	National food and Agricultural statistics system (NFASS)	AC/STAT
1411	The COMESA Seed Harmonization Implementation Plan (CO	APD

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 01 Strategies, policies, plans and Guidelines	<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, stoking 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>	<p>Ministerial Policy Statement 2015/16 presented to Parliament and appropriated</p> <p>Political supervision of planned sector activities undertaken</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</p> <p>Paid fuel, mobile phone allowance, guard services responsibility allowance and political assistants</p> <p>Serviced and repaired cars for Ministers & PS</p> <p>Procured stationery for the Department & serviced office equipment</p>	<p>Prepare and present Ministerial Policy Statement 2016/2017 to Parliament and supervise activity implementation</p> <p>Ensure political representation of the Ministry at national and international forum during FY 2016/17</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 2016/17</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, stoking 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	2,335,645	1,378,413	2,012,906
Wage Recurrent	1,237,851	1,065,998	915,111
Non Wage Recurrent	1,097,795	312,416	1,097,795
01 49 02 Administration, HRD and Accounting	<p>Pay pensions and gratuity to retired staff</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> <p>Quarterly and annual reports and financial statements at headquarters submitted to</p>	<p>Retired staff paid pension and gratuity for 1st and 2nd quarter 2015/16</p> <p>Paid staff salaries and other sundry allowances</p> <p>Met IFMS and retrenchment costs</p> <p>Maintained machinery and equipment</p> <p>Sound fleet and buildings maintained</p> <p>Paid for adverts in print media</p> <p>Provided toiletries and sanitary items for MAAIF toilets</p> <p>Provided fuel for the staff bus and senior officers</p> <p>Facilitated to PDU and the Contracts Committee</p> <p>Equipped the stores with a computer set, ledger cards and office utensils to perform better</p> <p>Facilitated the SAS/FA to run and manage Namalere</p>	<p>Pay pensions and gratuity to retired staff</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> <p>Quarterly and annual reports and financial statements at headquarters submitted to</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	MFPEP		MFPEP
	Payment for MAAIF staff salaries (allowances) processed		Payment for MAAIF staff salaries (allowances) processed
	Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)		Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)
	Implement the Agriculture Sector HIV/Aids Policy		Implement the Agriculture Sector HIV/Aids Policy
	Ensure safe custody of ministry assets		Ensure safe custody of ministry assets
	Ensure availability and proper storage of appropriate records/ information		Ensure availability and proper storage of appropriate records/ information
Total	11,309,808	3,247,169	13,015,998
Wage Recurrent	0	0	0
Non Wage Recurrent	11,309,808	3,247,169	13,015,998
01 49 04 Monitoring and evaluating the activities of the sector	Technical supervision and monitoring of sector activities	Field trips funded for all Ministers in the central and western regions	Technical supervision and monitoring of sector activities
	Technical representation of MAAIF in international agriculture for a	Utilities consumption well managed; Electricity, water, telephone and internet bills paid.	Technical representation of MAAIF in international agriculture for a
	Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions	Courier, security and cleaning services bills paid.	Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions
	Machinery, equipment and vehicles functional and efficiently utilized	Clean working environment ensured in all MAAIF premises	Machinery, equipment and vehicles functional and efficiently utilized
		Procured daily newspapers and subscribed to international journals	
		Procured small office equipment & office supplies	
		Paid for Courier services to deliver mails	
		Paid for security services to all MAAIF premises and residences of the Ministers & the PS	
		Provided fuel and serviced vehicles used by political leaders during field work	
		Met costs for institutional development in the sector	
Total	1,281,000	311,087	1,760,970
Wage Recurrent	0	0	0
Non Wage Recurrent	1,281,000	311,087	1,760,970
01 49 51 Secondment for MAAIF staff in Rome	Effective representation of MAAIF in FAO, IFAD and WFP in Rome.	MAAIF office in Rome facilitated	Effective representation of MAAIF in FAO, IFAD and WFP in Rome.
	Negotiate with donors in Rome in support of Uganda's Agriculture Sector.	Maintained liaison with donors in Rome in support of the agricultural sector; Provided information to MAAIF on employment opportunities in FAO, IFAD & WFP	Negotiate with donors in Rome in support of Uganda's Agriculture Sector.
	Maintain liaison with other missions in Europe on Uganda's agriculture	Participated in agriculture and food security committee meetings;	Maintain liaison with other missions in Europe on Uganda's agriculture
	Promote Uganda's trade and	Followed up on MAAIF	Promote Uganda's trade and

Vote Overview

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	investment in the Agriculture Sector in Italy. Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.	requisitions for funding in FAO, IFAD & WFP	investment in the Agriculture Sector in Italy. Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.
Total	440,000	138,508	500,000
Wage Recurrent	0	0	0
Non Wage Recurrent	440,000	138,508	500,000
01 49 53 Support for Agricultural Training Institutions	Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2015/16 Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2015/16	Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in 1st and 2nd quarter FY 2015/16 Support provided for Training Institutions (practical materials, exams & industrial training) in 1st and 2nd quarter FY 2015/16	Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2016/17 Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2016/17
Total	949,697	346,749	949,697
Wage Recurrent	0	0	0
Non Wage Recurrent	949,697	346,749	949,697
01 49 99 Arrears			
Total	0	0	656,762
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	656,762
GRAND TOTAL	16,316,150	5,421,927	18,896,333
Wage Recurrent	1,237,851	1,065,998	915,111
Non Wage Recurrent	15,078,300	4,355,929	17,981,222

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

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) 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 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 01 Strategies, policies, plans and Guidelines	<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>1.Supported Agriculture Sector Strategic Plan (ASSP) formulation meetings for the five programmatic areas against which twenty six (26) thematic teams were constituted: Strategic Areas of Intervention (Research, Extension, Pests Vectors and Disease Control); Technical Input Areas (Seeds, Fertilizer, Water for Production, Mechanization); Strategic Commodities (Cocoa, Cotton, Oil Palm, Oil Seed); Priority Commodities (Coffee, Tea, Maize, Rice, Beans, Cassava, Bananas, Meat, Dairy, Fish, Fruits,) and Thematic Areas (Statistics, Monitoring & Evaluation, Institutional Strengthening and Capacity Development, Communication).</p> <p>2.Started the process of compiling the Budget Framework Paper for FY 2016/17</p> <p>3.Undertook Local Government Budget Consultative workshops in conjunction with Ministry of</p>	<p>Undertake formal consultations on the ASSP with regional agriculture planning institutions i.e EAC, CAADP and Malabo.</p> <p>Coordinate the drafting of project proposals to actionalise the Agriculture Sector Strategic Plan 2015/16 to 2019/20 (a comprehensive Support to Agriculture Sector Strategic Plan Project Developed with a funding basket from various Development Partners)</p> <p>Undertake dissemination of the ASSP to all districts and regions in Uganda.</p> <p>Coordinate the formulation and review of Agriculture Sector Policies in the crop, animal, fisheries and extension sub sectors</p> <p>Coordinate and offer technical guidance on the implementation of the Commodity approach strategy</p> <p>Agriculture Sector Budget</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 10 Department of Planning

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Offer technical assistance in finalization of the crop production, crop protection, animal production, animal disease control and fisheries policies, regulations and bills	Finance, Planning and Economic Development (MFPED)	Framework Paper for FY 2017/18 prepared
	Coordinate and offer technical guidance on the implementation of the Commodity approach strategy	Completed the process of compiling the Budget Framework Paper for FY 2016/17 and was submitted to Ministry of Finance Planning and Economic Development (MFPED). It was further presented to Agriculture Sector Committee of Parliament	Agriculture Sector Budget Estimates for 2017/18 and projections over the medium term prepared
	Agriculture Sector Budget Framework Paper for FY 2016/17 prepared	Supported Agriculture Sector Strategic Plan (ASSP) formulation activities i.e. engaging process consultant to finalize the document. Also participated in the Agriculture Policy and strategy meeting which emphasized five year policy and planning action plan for the sector	MAAIF Ministerial Policy Statement for FY 2017/18 prepared
	Agriculture Sector Budget Estimates for 2016/17 and projections over the medium term prepared	Organized, coordinated and facilitated Agriculture Sector Working Group activities.	Agriculture Sector Project profiles prepared and updated in accordance with the ASSP and the commodity approach strategy.
	MAAIF Ministerial Policy Statement for FY 2016/17 prepared	Coordinated the updating of the Agriculture Project profiles for inclusion in the Public Investment Plan (PIP) 2016/17. Two new projects were added to the PIP and two pipe line projects waiting for approval by MFPED	Technical reports and proceedings of the ASWG and its Committees processed
	Agriculture Sector Project profiles prepared and updated in accordance with the DSIP and the commodity approach strategy.		Manage the collection and analysing of agriculture statistics
	Technical reports and proceedings of the ASWG and its Committees processed		
Total	1,320,039	400,966	1,261,000
Wage Recurrent	500,000	66,734	500,000
Non Wage Recurrent	820,039	334,232	761,000
01 49 02 Administration, HRD and Accounting	Pay APD contract staff salaries	APD contract staff salaries 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 trained in Nairobi Kenya in Data collection and GIS	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 ASSP undertakings.
	APD staff welfare maintained		APD staff welfare maintained
Total	280,000	75,637	110,000
Wage Recurrent	0	0	0
Non Wage Recurrent	280,000	75,637	110,000
01 49 04 Monitoring and evaluating the activities of the sector	Monitoring and Evaluation of Sector activities in projects undertaken.	Facilitated MAAIF monitoring and evaluation field activities in Northern, Western and Eastern Uganda.	Implement the sector M&E manual as developed from the National M&E Policy: Monitoring and Evaluation of Sector activities in projects undertaken
Total	200,000	72,958	200,000
Wage Recurrent	0	0	0
Non Wage Recurrent	200,000	72,958	200,000
01 49 06 Institutional Development In Agricultural Sector	Provide technical support during budgeting and budget execution of MAAIF Semi autonomous agencies activities at the centre and in Local Governments.	Undertook budget execution assessment visits for activities undertaken by MAAIF agencies; including the following: a. Dairy Development Authority (DDA) in the following districts	Provide technical support during budgeting and budget execution of MAAIF Semi autonomous agencies activities at the centre and in Local Governments.
	Quarterly technical		Quarterly technical

Vote Overview

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 10 Department of Planning

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>backstopping and supervision / Budget Performance reports for Financial Year 2015/16 produced and disseminated with emphasis to the commodity approach</p> <p>Budget performance reports for Financial Year 2014/15 produced and disseminated</p> <p>Annual and Semi-annual sector budget performance reports compiled, verified and submitted to MFPED and OPM</p> <p>Quarterly assessment of budget execution for MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA) undertaken.</p> <p>Implementation of the commodity approach strategy fast tracked in all the votes and vote functions of the sector.</p> <p>Undertake stakeholder analysis of key players in the maize, beans, cassava, rice, bananas, tea, coffee, fish, beef and dairy value chains;</p>	<p>Nakasongola, Serere, Ntungamo, Kiruhura, and Bushenyi</p> <p>b.National Agricultural Genetic Research Centre and Data Bank (NAGRC&DB) farms</p> <p>□Lusenke stock farm in Kayunga district</p> <p>□Rubona Stock farm</p> <p>□Njeru stock farm.</p> <p>□Bulago stock farm</p> <p>c.Uganda Coffee Development Authority (UCDA) in the following districts; Kasese, Ntoroko, Bundibugyo, Kabarole, Masindi, Kiboga, Hoima, Mubende, Mbale, Manafwa Buikwe, Jinja, Kalungu, Kamuli, Lwengo, Masaka, Mayuge, Sembabule, Bushenyi, Mbarara, Sheema, Isingiro, Kabale, Ntungamo, Mityana, Kiryandongo and Nakaseke districts.</p> <p>Undertook budget execution assessment selected MAAIF projects in Eastern and Karamoja regions of Uganda i.e; Rice Development Project in Eastern Uganda, Improving Access, Doho irrigation scheme in Butalejja district and use of Agriculture Equipment and mechanization through the use of labour saving technology, where valley tanks and dams are being constructed in Karamoja sub region.</p> <p>Undertook an assessment of the utilization of the budgetary provision for purchase of animal vaccines and their distribution at MAAIF stores in Wandegaya and their distribution in Kabarole, Kilyandongo, Kabale, Kisoro, Ntungamo, Amdat, Kabong, Koboko, Moroto, Nakapiripirit, napak and Yumbe.</p> <p>Undertook district budget execution assessment trips to evaluate compliance with Operation Wealth Creation guidelines while distributing inputs to farmers. In the same districts mentioned below; an assessment of the utilization of the Production and Marketing Grant was also undertaken:</p> <p>Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapiriprit, nakaseke, Nakasongola, Napak, Nebbi, Ntungamo, Oyam, Pallisa, Sembabule, Sironko, Wakiso, and Zombo.</p> <p>20 districts for Uganda Coffee Development Authority</p>	<p>backstopping and supervision / Budget Performance reports for Financial Year 2016/17 produced and disseminated with emphasis to the commodity approach and OWC</p> <p>Budget performance reports for Financial Year 2015/16 produced and disseminated</p> <p>Annual and Semi-annual sector budget performance reports compiled, verified and submitted to MFPED and OPM</p> <p>Quarterly assessment of budget execution for MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA) undertaken.</p> <p>Implementation of the commodity approach strategy fast tracked in all the votes and vote functions of the sector.</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 10 Department of Planning

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	(UCDA) activities;			
	2 NAGRC D&B farms (Rubona and Kasolwe stock farms);			
	3 districts for Dairy Development Authority activities (Kaberamaido, Nakasongola and Isingiro);			
Total	699,961	269,615	520,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>699,961</i>	<i>269,615</i>	<i>520,000</i>	
GRAND TOTAL	2,500,000	819,177	2,091,000	
<i>Wage Recurrent</i>	<i>500,000</i>	<i>66,734</i>	<i>500,000</i>	
<i>Non Wage Recurrent</i>	<i>2,000,000</i>	<i>752,442</i>	<i>1,591,000</i>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 02 Administration, HRD and Accounting	Payroll management reports produced on quarterly basis	A report produced on the review of the Ministry's payroll and extent of the decentralization process	Payroll management reports produced on quarterly basis
	Risk management report on the efficient management of the Finance and Administration Department	Reviewed the controls in the NTR management process.	Risk management report on the efficient management of the Finance and Administration Department
	Undertake a vehicle fleet management verification exercise.	A report produced on the review of Improving access and use of agricultural equipment and mechanisation through use of labour saving technologies project.	Undertake a vehicle fleet management verification exercise.
	Review MAAIF final accounts		Review MAAIF final accounts
	Staff trained in risk management and risk management courses.		Staff trained in audit and risk management courses.
	Review MAAIF projects performance	Undertake the training to empower staff with skills: ICPAU and ERA training pursued and completed accordingly.	Review MAAIF projects performance
	NTR properly accounted for. Bank reconciliations for NTR collections reviewed.	Reviewed the IFMS system focusing on salary payments.	NTR properly accounted for. Bank reconciliations for NTR collections reviewed
Total	507,462	123,228	527,462
Wage Recurrent	37,462	0	37,462
Non Wage Recurrent	470,000	123,228	490,000
GRAND TOTAL	507,462	123,228	527,462
Wage Recurrent	37,462	0	37,462
Non Wage Recurrent	470,000	123,228	490,000

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

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;
- 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.

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 01 Strategies, policies, plans and Guidelines	<p>Irrigation policy implementation guidelines finalized and disseminated, HQ</p> <p>Mechanization policy developed, HQ</p> <p>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</p>	<p>Responses made to draft irrigation policy submission to Cabinet Secretariat</p> <p>Mechanization strategy under ASSP discussed and submitted</p> <p>Supervisory visits and review of implementation of government programmes and projects supervised in project in Buikwe, Kalangala, districts, Lyantonde and sembabule and Kasese, Butaleja, Lamwo and Dokolo districts</p>	<p>Irrigation policy implementation guidelines and strategies finalized and disseminated, HQ</p> <p>Development of irrigation master plan, guidelines, action plans, framework and principles for dissemination and preparation of guidelines for appraisal and design of small-scale farmer-based irrigation schemes finalised</p> <p>Mechanization policy implementation guidelines and strategies developed and disseminated, HQ</p> <p>Farmland planning strategy, plans and guidelines formulated</p> <p>Implementation, Inspection and supervision of government programmes and projects: Sustainable Land Management (SLM) :Kamuli, Kaliro, Nakasongora, Nakaseke, Lyantonde and sembabule; VODP: Buvuma, Buikwe, Kalangala, Apac Oyam and Gulu; ENRP: Iganga and Bugiri, Rehabilitated Irrigation Schemes, Butalegya, Lamwo, Kasese and Dokolo); PSID: Bulambuli, Budak; , Agricultural infrastructure developed by MAAIF heavy equipment</p>
Total	421,290	19,672	421,290
Wage Recurrent	341,290	0	341,290
Non Wage Recurrent	80,000	19,672	80,000
01 49 06 Institutional Development In Agricultural Sector	<p>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;</p> <p>18 sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in Kamuli, Kaliro, Nakasongola, Nakaseke, Sembabule, Lyantonde, Namutumba, Buyende, Busia, Budaka, Bugiri, Mbale, Manafwa, Masindi, Gulu,</p>	<p>Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.</p> <p>Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts.</p> <p>New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and the districts of Mukono, Lira, Soroti and Gulu</p> <p>rochures printed, Technologies on Farmland planning , soil and water conservation and sustainable land management</p>	<p>Promotion of small scale Irrigation and water harvesting technologies 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;</p> <p>sustainable land management and conservation smart agriculture (CSA) technologies promoted and supervised in Kamuli, Kaliro, Nakasongola, Nakaseke, Sembabule, Lyantonde, Namutumba, Buyende, Busia, Budaka, Bugiri, Mbale, Manafwa, Masindi, Gulu, Bulambuli, Butaleja and Tororo</p>

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>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, Bukedea, Arua, Nebi,</p>	<p>promoted in the districts of Kayunga, Mukono, Buikwe, Lwengo, Wakiso, Kibale, Masindi, Hoima,</p> <p>Technical backstopping visits on WfAP, irrigation, mechanization, SLM and farm planning activities undertaken in 6 districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween, Bugili districts.</p> <p>Field training guide on farm planning, mechanization, water harvesting and small scale irrigation for local government staff developed and pre tested in districts of Kayunga, Buyikwe, Lwengo, Masaka</p>	<p>Technical specifications, testing and quality assurance of agricultural machinery and equipment accomplished at Namalere referral workshop and regional centres</p> <p>Promotion Best farming practices and Technologies in Farmland planning , soil and water conservation and sustainable land management through documentation in all the four regions of the country</p> <p>Technical backstopping visits on WfAP, mechanization, SLM and farm planning technologies 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>Participation and coordination in National, regional and international undertakings (IGAD, NBI , Uganda Institution of Professional Engineers (UIPE), Uganda National Committee of International Commission on Irrigation and Drainage (ICID)</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 WfAP conducted in all regions of the country</p> <p>Support to activities undertaken in the entire sector provided</p>

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	870,030	271,418	1,087,030
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>870,030</i>	<i>271,418</i>	<i>1,087,030</i>
GRAND TOTAL	1,291,320	291,090	1,508,320
<i>Wage Recurrent</i>	<i>341,290</i>	<i>0</i>	<i>341,290</i>
<i>Non Wage Recurrent</i>	<i>950,030</i>	<i>291,090</i>	<i>1,167,030</i>

Programme 20 Directorate of Agricultural Support Services

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Programme 21 Department of Agribusiness

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 Pay contract staff salaries	Trained 82 district Extension staff in the collection, analysis, and dissemination of Agricultural Statistics	Training government staff involved in the collection, analysis, and Dissemination of Agricultural Statistics at the centre and in the districts Provide staff welfare facilities.	
Total	500,000	66,179	400,001	
Wage Recurrent	200,000	0	200,000	
Non Wage Recurrent	300,000	66,179	200,001	
01 49 04 Monitoring and evaluating the activities of the sector	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 Development of the ICT strategy	Monitoring and technical support to statisticians conducted in 27 districts Consultative meetings conducted with district staff in 38 districts to establish administrative system for collecting agriculture administrative data. Data collected from the selected districts in the 6 zones	Collect administrative data from all districts Conduct Catch Assessment Surveys on 4 water bodies Collect data from Beach Management Units (BMU) data collection using Fish catch forms (Form I BMU, Form II Parish, and Form III Sub-county). Development of standards and Guidelines for Agricultural Data Production in Uganda Internet subscription, maintenance of Emails and website Maintenance of ICT Equipment including computers, copiers and the LAN	
Total	400,000	92,497	400,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	400,000	92,497	400,000	
01 49 06 Institutional Development In Agricultural Sector	Early warning Advisory messages prepared and disseminated to farmer and other practitioners	Early warning advisory messages prepared and disseminated to farmers and other practitioners in Agriculture	Early warning Advisory messages prepared and disseminated to farmers and other practitioners in Agriculture	

Vote Overview

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 22 Agricultural Statistical Unit

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	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	Conducted post- harvest assessment in 7 districts of Karamoja Traveled to selected districts to monitor Crop, livestock and fisheries performance Traveled to selected districts to monitor mainstreaming of gender and climate change into district activities and development plans	Sector Guidelines for mainstreaming climate change in agriculture policies and plans completed and disseminated and monitored Agriculture Sector Climate Change Adaptation and Mitigation Action Plan Completed and disseminated and monitored Food Security Status reports prepared and disseminated to policy makers to guide action. Gender integrated in MAAIF Monitoring and Evaluation System by MAAIF Gender Taskforce. Vehicle for Early Warning Unit well maintained Early Warning Office well maintained
Total	200,000	54,587	300,000
Wage Recurrent	0	0	0
Non Wage Recurrent	200,000	54,587	300,000
GRAND TOTAL	1,100,000	213,263	1,100,001
Wage Recurrent	200,000	0	200,000
Non Wage Recurrent	900,000	213,263	900,001

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 25 Human Resource Management Department

Programme Profile

Responsible Officer: Director Human Resource

Objectives:

Outputs:

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 01 Strategies, policies, plans and Guidelines			Agriculture sector capacity building policy reviewed	
			Guidelines and Standards for HR in Agricultural Sector developed	
			DLG production structure implemented.	
			MAAIF Client Charter launched.	
			Departmental meetings Conducted.	
			Agricultural Sector HIV/AIDS Strategy reviewed and Gender activities supported	
Total	0	0	192,000	
Wage Recurrent	0	0	92,000	
Non Wage Recurrent	0	0	100,000	
01 49 02 Administration, HRD and Accounting			Support to Agricultural training institutions (Subventions)	
			Established MAAIF staff emoluments verified and paid.	
			Capacity and competencies of the sector personnel enhanced.	
			Performance management strengthened.	
			Staff recruitment and retention strategy developed and implemented.	
			Integrated Personnel and Pay Roll System serviced and Managed	
			Records management enhanced.	
			Assorted office equipment's procured for HRM department.	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Programme 25 Human Resource Management Department

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	250,000
<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>250,000</i>
01 49 04 Monitoring and evaluating the activities of the sector			<p>Agricultural Sector Institutions and DLGs monitored and supervised.</p> <p>Personnel Audit in the DLGS carried out. Agricultural sector HRM technical backstopping provided in DLGs</p>
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>
GRAND TOTAL	0	0	542,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>92,000</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>450,000</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

Project Profile

Responsible Officer: PAS/F&A

Objectives: To enhance the capacity of MAAIF, its Agencies and District Local Governments Production Departments for effectively and efficiently implementation the agricultural sector activities and programmes.

SPECIFIC OBJECTIVES

- 1.Support training and development of staff both at MAAIF headquarters and district levels.
- 2.Provide logistical support to MAAIF headquarters, Institutions and District Local Governments.
- 3.Support mentoring and technical back stopping to MAAIF Institutions and District Local Government personnel.
- 4.Monitoring and evaluating institutional development interventions in the sector.

Outputs:

- 1.Institutional processes and systems improved
- 2.Working environment of sector personnel improved.
- 3.Capacity of sector personnel enhanced.
- 4.Appropriate facilities tools and equipment's available for working condition in MAAIF, Agencies/Institutions and District Local Governments.
- 5.Appropriate infrastructure put in place for delivery of services in the agricultural sector.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 01 Strategies, policies, plans and Guidelines	Framework for coordination of Agricultural Sector Institutions developed and implemented The Agriculture Sector Capacity Building Policy, Plan and programme reviewed Agriculture Sector training standards Developed and disseminated Review of the Structure	Constituted a task force to develop training standards for agriculture sector Printed and disseminated Ministerial Policy Statements for financial year 2015/2016. Facilitated a mapping exercise for service providers on HIV/AIDs in fishing communities of Bulisa, Hoima, and Kasese	The Agriculture Sector Capacity Building Policy, Plan and programme reviewed and disseminated. Existing curriculum for agricultural courses reviewed.	
Total	454,555	90,819	160,000	
GoU Development	454,555	90,819	160,000	
External Financing	0	0	0	
01 49 02 Administration, HRD and Accounting	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	Reimbursed training allowances for staff at MAAIF headquarters. Paid contract staff salaries	Capacity and competencies of the sector personnel enhanced through career development and performance enhancement training and development. Vehicles and Motorcycles repaired and maintained	
Total	322,377	47,870	260,000	
GoU Development	322,377	47,870	260,000	
External Financing	0	0	0	
01 49 04 Monitoring and evaluating the activities of the sector	Agricultural Sector Institutions and DLGs monitored and	Undertook update of the assets and staffing list in the district	Technical support provided on development of Agricultural	

Vote Overview

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	supervisedTechnical support provided on development of Agricultural sector Institutions	local governments of Arua, Nebbi, Zombo, Maracha, Yumbe, Moyo, Adjumani, Kabarole, Bundibugyo, Ntoroko, Masindi, Kiryandongo, Nakasongola, Lyantonde, Mbarara, Kiruhura, Lwengo, Kapchorwa, Kween, Bukwo, Jinja, Iganga, Mbale, Tororo, Kamuli, Karilo, Buyende, Mubende, Mityana, Kyenjojo, Kyegegwa, Kiboga, Kibaale and Kyanwanzi	sector Institutions Institutional development sector activities monitored at the agencies and in the districts
Total	390,000	61,949	347,000
<i>GoU Development</i>	<i>390,000</i>	<i>61,949</i>	<i>347,000</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 MAAIF fisheries Entebbe Plot M111 Fisheries, department. Conducted verification of the status of Mityana district Farm Institute and Cocoa Office land in Hoima	Undertake the surveying of MAAIF land
Total	150,000	23,334	200,000
<i>GoU Development</i>	<i>150,000</i>	<i>23,334</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	1 Station wagons procured for MAAIF headquarters. 2 Double Cabin pickups procured for MAAIF headquarters (to implement the new structure)	2 pickup vehicles procured	4 Double Cabin pickups procured for Crop Production Department (1), Animal Directorate (2) and Department of Infrastructure and Water for Agricultural Production (1)
Total	982,000	52,259	735,000
<i>GoU Development</i>	<i>982,000</i>	<i>52,259</i>	<i>735,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 49 79 Acquisition of Other Capital Assets	MAAIF tax obligations under MOUs and PPP arrangements paid	N/A	MAAIF tax obligations under MOUs and PPP arrangements paid
Total	400,000	48,388	300,000
<i>GoU Development</i>	<i>400,000</i>	<i>48,388</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	2,698,932	324,618	2,002,000
<i>GoU Development</i>	<i>2,698,932</i>	<i>324,618</i>	<i>2,002,000</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 1008 Plan for National Agriculture Statistics

Project Profile

Responsible Officer:

Objectives:

Outputs:

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1085 MAAIF Coordination/U Growth

Project Profile

Responsible Officer: CAPD

Objectives: The objective of the whole programme is: “Poverty reduction through increased productivity, inclusive growth and employment”.
U-Growth II comprises of three components which are well integrated (by subject area, objectives and approach), synergistic, and designed to promote momentum and critical mass in the agricultural development process.

Improving the enabling environment for agriculture and the private sector (EEC)
The objective of this component is “Increased private sector-led and export-driven economic growth”. The EEC is expected to consist of two sub-components:

- (i) Support to TradeMark East Africa Uganda Programme (TMEA-U)
- (ii) Support to Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)

Outputs: Support to the Agricultural Business Initiative (aBi) Component:

- i. The activities of aBi TRUST in all districts of project operation supervised and reports provided to the relevant stakeholders; including Agriculture Sector Working Group and MAAIF TPM.
- The Improving the enabling environment for agriculture and the private sector Component
- ii. Provide/construct reasonable office accommodation in 15 newly created districts for the Production and Marketing Departments; in the district where the office accommodation is nonexistent. This is meant to create an enabling environment for the proper implementation of the single spine extension system and the commodity approach strategy by the production departments of the newly created districts.
- iii. Offer logistical support in form of vehicles and motor cycles to the 5 regional extension liaison officers; and some of the rural districts production departments without any mode of transport. This will smoothen the implementation of the single spine extension services and supervision/monitoring of the provision and distribution of inputs by the district production officers.
- iv. Retool the 5 District Agricultural Training Institutes (DATICs) with appropriate training implements; i.e rehabilitation of laboratories, provision of lab equipment, provision of training mechanical tools and implements and rehabilitation of classroom blocks. This is meant to enable practical training of agriculture professionals, technicians and artisans who will be very instrumental in the implementation and sustaining of the single spine extension system at the grassroots.
- v. Provide technical support in to the implementation of the Agriculture Sector Strategic Program (2015/16 – 2019/20).

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
510 Denmark	1.000	1.001	0.000	7.000	0.000
Total Donor Funding for Project	1.000	1.001	0.000	7.000	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1085 MAAIF Coordination/U Growth

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 01 Strategies, policies, plans and Guidelines	<p>Danida technical support provided to the Policy and Planning function of MAAIF</p> <p>PMG implementation guidelines for FY 2015/16 drafted and distributed to the Production Departments of Districts</p> <p>Support the ASSP formulation processes</p> <p>Supervise the implementation of the ATAAS PIM in the respective research/advisory zones</p>	<p>1. Facilitated technical assistance for DSIP review and ASSP formulation; provided funds for technical assistance for the processes</p> <p>2. Provided logistical support to the 26 DSIP review and ASSP formulation technical teams.</p> <p>3. Printed and distributed 350 colored copies of the Production and Marketing Grant guidelines for FY 2015/16 which were drafted by APD with consultation from Local Governments and distributed them to the 112 districts, including KCCA.</p>	<p>Technical support in budgeting and budget execution provided to district production departments in northern Uganda</p> <p>Technical backstopping and supervision / Budget Performance field visits undertaken in northern Uganda</p> <p>Budget performance reports for Financial Year 2015/16 produced and disseminated in northern Uganda</p> <p>Annual and Semi-annual sector budget performance reports compiled and verified</p> <p>Quarterly assessment of budget execution for MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA) undertaken.</p>
Total	982,000	219,458	387,000
GoU Development	382,000	219,458	387,000
External Financing	600,000	0	0
01 49 02 Administration, HRD and Accounting	<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>	Contract staff salaries paid	<p>Salaries of M&E Officers technical contract staff paid.</p> <p>Project staff welfare activities supported</p>
Total	580,928	91,085	90,000
GoU Development	180,000	91,085	90,000
External Financing	400,928	0	0
01 49 06 Institutional Development In Agricultural Sector			<p>Effectively supervise the implementation of District Agriculture programs i.e provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)</p> <p>Support Sector Working Group monitoring activities</p> <p>Commodity approach activities assessed.</p>
Total	0	0	640,000
GoU Development	0	0	640,000
External Financing	0	0	0
01 49 72 Government Buildings and Administrative Infrastructure			Undertake comprehensive designs for the rehabilitation of classroom blocks in the DATICS and selected LG production office blocks.
Total	0	0	100,000
GoU Development	0	0	100,000
External Financing	0	0	0

Vote Overview

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1085 MAAIF Coordination/U Growth

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 49 75 Purchase of Motor Vehicles and Other Transport Equipment	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	procured 5 double cabin pickup vehicles which were distributed to transport stricken district Production Departments of Kibuuku, Luuka, Butambala, Rubirizi and Ntoroko	Purchase 5 double cable cabin pickups for production departments of hard to rich districts as part of the MAAIF enabling environment agenda.
Total	1,141,875	29,259	685,000
<i>GoU Development</i>	<i>1,141,875</i>	<i>29,259</i>	<i>685,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	2,704,803	339,802	1,902,000
<i>GoU Development</i>	<i>1,703,875</i>	<i>339,802</i>	<i>1,902,000</i>
<i>External Financing</i>	<i>1,000,928</i>	<i>0</i>	<i>0</i>

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

Project Profile

Responsible Officer: Eng. Ronald Katalo

Objectives: •Construct the ministry Headquarters office premises in Kampala

Outputs: MAAIF headquarters permanently elocated to Kampala

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
401 Africa Development Bank (ADB)	0.000	0.000	0.000	7.966	0.000
Total Donor Funding for Project	0.000	0.000	0.000	7.966	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 07 Monitoring & Evaluation of commodity approach activities in the sector			Procurement of the consultant to undertake construction supervision.	
			Procurement of contractors for construction of MAAIF headquarters	
			Undertake procurement of a contractor to rehabilitate MAAIF stores in Wandegaya and other infrastructure in Entebbe	
	Total	0	150,000	
	<i>GoU Development</i>	<i>0</i>	<i>150,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	
01 49 72 Government Buildings and Administrative Infrastructure	Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi	Conducted technical review retreats with MoWT to ensure that designs conform to the needed standards	Rehabilitate MAAIF Entebbe headquarter buildings and MAAIF stores in Wandegaya	
		Held consultative meetings with the MAAIF construction management committee and prepared proposal to solicit for funding of the construction of the headquarters.		
		Construction of a chain link fence at plot 2-10 Hamu road Bugolobi. Construction works are complete.		
		Attained Ministry of Gender final approval on the final engineering designs.		
		Drawings and bills of quantities for the old Ministry structures were produced to enable for renovation works.		
		Technical assessment and development of drawings and BOQs of MAAIF structures was conducted		

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
Headquaters***

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,059,550	89,480	450,000	
<i>GoU Development</i>	<i>1,059,550</i>	<i>89,480</i>	<i>450,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,059,550	89,480	600,000	
<i>GoU Development</i>	<i>1,059,550</i>	<i>89,480</i>	<i>600,000</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 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Project Profile

Responsible Officer: AC/WFAP

Objectives: The main objectives of the project are;

- 1Improvement of national food security and farmer household income through increased sustainable irrigated rice production;
- 2Capacity building for irrigation /natural resource management among different stakeholder categories

Outputs: Detailed feasibility studies and designs for the 3 Selected Sites conducted; entailing

- 1Conducting field surveys to collect supplementary data and information on the priority project sites (Sironko (Acomai)and Atari Schemes).
- 2Preparation of preliminary design for irrigation and drainage facilities for Sironko and Atari Irrigation schemes
- 3Estimating project costs and benefits
- 4Formulating operation and maintenance plans
- 5Carrying out economic and financial evaluation (6)Establishing farm planning
- 6Establishing/strengthening Water Users Associations in Namatala Irrigation scheme
- 7Conducting Environmental Impact Assessment (EIA)
- 8Preparing Community management plan for Namatala, Atari and Sironko(Acomai) schemes
- 9Preparing Environmental and Social Management Framework for all the schemes
- 10Preparing Resettlement Action Plan Framework for all the schemes (Sironko(Acomai,)), Namatala, Atari)
- 11Drawing implementation schedule of the priority projects

Start Date: 7/1/2015 **Projected End Date:** 6/30/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
523 Japan	0.000	4.992	0.000	10.000	27.044
Total Donor Funding for Project	0.000	4.992	0.000	10.000	27.044

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	<p>Improved Preliminary Designs Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)</p> <p>On-job training for MAAIF counter staff, District Production Staff and Sub-county staff under JICA Expert Study Team</p> <p>Continued with Project Advocacy activities and Stakeholder mapping</p> <p>Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC)</p> <p>Developed training materials</p>	<p>Finalise the Feasibility studies and Engineering Designs for development of Acomai, Atari and Kween Irrigation Scheme Project Areas in Bukedea, Bulambuli and Kween districts</p> <p>Develop a Long-Term Irrigation Development and Management Plan for Namatala River System covering Mbale, Budaka and Butalejja districts</p>

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

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousand</i>					
		Developed weekly schedules for farmer mobilization			
Total	200,000	27,137	200,000		
<i>GoU Development</i>	<i>200,000</i>	<i>27,137</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	N/A		Procurement of 1 4WD double cabin pickup vehicle to undertake field work in the project area	
Total	500,000	0	183,800		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>183,800</i>		
<i>External Financing</i>	<i>500,000</i>	<i>0</i>	<i>0</i>		
01 49 79 Acquisition of Other Capital Assets	01 Topographic Mapping	•Improved Preliminary Designs Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)		Complete irrigation scheme designs with assistance from JICA: Finalise the Feasibility studies and Engineering Designs for development of Acomai, Atari and Kween Irrigation Scheme Project Areas in Bukedea, Bulambuli and Kween districts	
	02 Collection of Additional Information and Implementation of Feasibility Study				
	03 Implementation of Irrigation Technology Training, etc (The Second Term	•On-job training for MAAIF counter staff, District Production Staff and Sub-county staff under JICA Expert Study Team			
	04 Preparation of Draft and Final Report	•Continued with Project Advocacy activities and Stakeholder mapping		Capacity building on management and operation of irrigation structures, 12 planning and review meetings/workshops and Collaboration with Agricultural/Irrigation Engineers training Higher Institutions of Learning	
	01 Topographic Mapping				
	02 Collection of additional information and strengthening WUA	•Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC)			
	03 Preparation of Long-term Development Scenario	•Developed training materials		Consultancy Services for Development of Irrigation Scheme Management Frameworks	
		•Developed weekly schedules for farmer mobilization			
Total	4,691,848	1,124,805	200,000		
<i>GoU Development</i>	<i>200,000</i>	<i>24,805</i>	<i>200,000</i>		
<i>External Financing</i>	<i>4,491,848</i>	<i>1,100,000</i>	<i>0</i>		
GRAND TOTAL	5,391,848	1,151,942	583,800		
<i>GoU Development</i>	<i>400,000</i>	<i>51,942</i>	<i>583,800</i>		
<i>External Financing</i>	<i>4,991,848</i>	<i>1,100,000</i>	<i>0</i>		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1327 National Farmers Leadership Center (NFLC)

Project Profile

Responsible Officer: HRD

Objectives:

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

Start Date: 7/1/2015 **Projected End Date:** 6/30/2019

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function Output <i>UShs Thousand</i>				
01 49 06 Institutional Development In Agricultural Sector	Support Operations Costs for the Kampiringisa National Farmers Leadership Centre (NFLC). Salaries and allowances paid for contract staff	Facilitated geotechnical quality assurance tests for two staff quarters. Facilitated preliminary surveys and detailed planning lay outs for two staff quarters at the centre Carried out orientation and induction of staff Paid retention money for Draco company Paid Salaries and allowances for contract staff at NFLC Procured Fuel for project activities Procured of assorted office stationery. Procured Contracts staff ID at NFLC	National Farmers Leadership Center (NFLC) effectively coordinated and maintained to meet its intended objectives	

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	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Repaired project Motor vehicle		
		Carried out monitoring and supervision of Appraisal at National Farmers Leadership Centre		
Total	400,000	0	400,000	
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 79 Acquisition of Other Capital Assets	Construction of four staff houses at Kampiringisa National Farmers Leadership Centre (NFLC).	Facilitated site inspection and carry out measurements of staff quarters.	Undertake the completion of the selected institute infrastructure	
	Construction of road net work at Kampiringisa National Farmers Leadership Centre (NFLC).	Facilitated design drawing with dilapidation schedules and bills of quantities for staff quarters at the centre		
	Procurement of transport equipments (56-seater, 36-seater and a 14 seater van for staff and farmer out reach programmes at Kampiringisa National Farmers Leadership Centre (NFLC).			
	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	400,000	0	350,000	
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>350,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	800,000	0	750,000	
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>750,000</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 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.
- 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: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 01 Strategies, policies, plans and Guidelines			Supervision and coordination of project activities by the Centre (MAAIF)	
Total	0	0	160,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 05 Creating and Enabling environment for Agriculture	Support Policy and supervision activities for Bukalasa College	A draft Restructuring report for BAC presented and discussed.	Support Policy and supervision activities for Bukalasa College	
	Planning meeting at BAC Headquarters.	Procured fuel and lubricants for BAC	Planning meetings at BAC Headquarters	
		Facilitated planning meetings at BAC		
		Procured fuel and lubricants for BAC		
Total	100,000	21,642	100,000	
<i>GoU Development</i>	<i>100,000</i>	<i>21,642</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	A draft Restructuring report for FTI presented and discussed	Mobilization of Institution management , supervision and Governing Council at FTI	
		Facilitated planning meetings at fisheries training institute		
		Procured fuel and lubricants for		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1328 Support to Agricultural Training Institutions

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
FTI			
Total	100,000	21,642	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>21,642</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	Facilitated Engineers from MoW&T and MAAIF to carry site inspection and measurements of Administration block and Resource centre at FTI Facilitation for design drawing with dilapidation schedules and bills of administration block and resource Centre at BAC	Civil works renovations at FTI
Total	150,000	32,463	200,000
<i>GoU Development</i>	<i>150,000</i>	<i>32,463</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	Procure 1 double cabin pick up for BAC and 1 double cabin pick up for FTI	Procurement process for the double cabin pick up for FTI ongoing. Procurement process for the double cabin pick up for BAC ongoing..	Procure 1 double cabin pick up vehicle for BAC and 1 double cabin pick up for FTI
Total	300,000	43,753	294,000
<i>GoU Development</i>	<i>300,000</i>	<i>43,753</i>	<i>294,000</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	Facilitated Engineers from MoW&T and MAAIF to carry site inspection and measurements of Administration block and Resource centre at BAC Facilitation for design drawing with dilapidation schedules and bills of administration block and resource Centre at BAC	Civil works renovations at BAC
Total	150,000	32,463	200,000
<i>GoU Development</i>	<i>150,000</i>	<i>32,463</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	800,000	151,963	1,054,000
<i>GoU Development</i>	<i>800,000</i>	<i>151,963</i>	<i>1,054,000</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 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 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:

7/1/2015

Projected End Date:

6/30/2018

Workplan Outputs for 2015/16 and 2016/17

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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
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>	<p>46 Valley tanks constructed/completed</p> <p>2,104 acres of bush clearing/opened for agriculture, 30 farm roads of 111 Km opened.</p> <p>Heavy equipment serviced and maintained</p>	<p>Heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure like farm roads, farm land, delivery of farm inputs operated, maintained and deployed; (Water bowzers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactors)</p> <p>Specialized equipment, Auxiliary tools and accessories (Rippers, safety guards/Kits, fastening units, cushion covers etc) for the 37 equipment and workshop procured</p> <p>Training and Capacity building for MAAIF staff, Local governments, farmers in basic maintenance, safety, security, operation of the facilities and equipment Awareness, sensitization and publicity of heavy (earth moving) equipment performance and MAAIF technical support services</p> <p>Supervision, quality assurance and development of standard Technical specifications developed,</p> <p>Project activities coordinated, supervised and monitored as well as watershed management</p>
Total	2,487,000	535,069	4,787,000
<i>GoU Development</i>	<i>2,487,000</i>	<i>535,069</i>	<i>4,787,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 49 05 Creating and Enabling environment for Agriculture	<p>Rehabilitated/constructed irrigation schemes Agoro, Doho, Mubuku and olweny) in Lamwo, Butaleja Kasese and Dokolo Districts; schemes well managed and operational</p>	<p>Water users Associations trained on irrigable agriculture and rice value chain development and maintenance of the irrigation structures</p>	<p>Rehabilitated/constructed irrigation schemes Agoro, Doho, Mubuku and olweny in Lamwo, Butaleja Kasese , Dokolo and Kabarole Districts; schemes well managed and operational for irrigable agriculture</p> <p>Build staff capacity on farmland planning, valuation and</p>

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		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
				conservation agricultural land consolidation at national and District Local Governments (DLG)	
Total	240,000	22,317	240,000		
<i>GoU Development</i>	<i>240,000</i>	<i>22,317</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)	Bill of quantities and drawings reviewed and advertised for contractor for rehabilitating Namalere Training Centre submitted to MoW for quality assurance	Retooling and equipping of Namalere referral Workshops and regional centres for mechanization		
Total	500,000	0	241,000		
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>241,000</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.	Specifications for 1 dozer; 1 Track excavator; 1 Low bed (self loader); 1 pick up; Assorted tools and parts developed, supply contracts advertised, Evaluation completed, Best evaluated bidder displayed	Assorted equipment for water for production purchased		
Total	3,000,000	76,211	570,000		
<i>GoU Development</i>	<i>3,000,000</i>	<i>76,211</i>	<i>570,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	6,227,000	633,597	5,838,000		
<i>GoU Development</i>	<i>6,227,000</i>	<i>633,597</i>	<i>5,838,000</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 1401 National food and Agricultural statistics system (NFASS)

Project Profile

Responsible Officer: AC/STAT

Objectives:

- **Project Goal:** The goal of the NFASS is to ensure that data related to the agricultural sector is accurate, timely, consistent, disaggregated and accessible so as to facilitate planning, and decision making in MAAIF and Local Governments.
- **Project purpose:** Agricultural statistics are required to underpin major government policy initiatives, including poverty eradication, sector transformation and modernization of agriculture. This can be done by establishing an efficient National Food and Agriculture Statistics System (NFAS) (FIP 2010).
- **Specific objectives:**
 1. Utilize the data collected optimally so as to reduce the cost of data collection.
 2. Harmonize data collection protocols across MDAs and institutional partners.
 3. Establish a permanent field data collection system.
 4. Increase the dissemination and utilization of the statistics generated among the farmers, traders and processors.
 5. To support the monitoring and evaluation of government initiatives, policies and programs most especially in the agricultural sector.
 6. To enable the flow of reliable information of what works and what does not, as a basis for public action most especially the farmers and other actors along the value chain, as this justifies the importance of agricultural statistics in the sector and beyond.
 7. To collate food market related information and analysis (e.g agricultural performance, food supply and demand conditions, food price patterns, spatial and temporal differences, formal and informal trade flows at local, regional and national level etc) in different areas of the country

Outputs: Component 1: Data center Development: This section provides details on the development of a state-of-the-art Data Center capable of receiving, analyzing, and distributing agriculture information on a timely basis.

Component 2: Institutional Network Development: This section provides details for the development of an Institutional Network of entities associated with agriculture development and their relationship with the Data Center at MAAIF.

Component 3: Agricultural Network Development: This section provides details for developing an agricultural data collection and distribution network at the national level.

Component 4: Establish a Food and Agricultural Statistics Databank

Component 5: Build agricultural statistical capacity

Start Date: 7/1/2016 **Projected End Date:** 6/30/2021

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 especially for perennial, continuously planted/harvested and mixed crops.	
			Establish an administrative system for collecting data on crop production and productivity, utilization on the farm and sales, livestock trade and slaughter, aquaculture, apiary production and pest and	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1401 National food and Agricultural statistics system (NFASS)

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			disease outbreaks.	
			1,000 copies of the Agricultural Abstract printed and distributed to the key stakeholders	
			Develop an agriculture statistics dissemination strategy to ensure optimal use and dissemination of data generated by the proposed FAS system	
			Foreign statistics forums attended and pick lessons to improve NSS	
			Conduct Aquaculture Census	
Total	0	0	157,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>157,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 49 02 Administration, HRD and Accounting			pay contract staff salaries	
			Develop, Design, Print and disseminate the sector ICT Security Policy, ICT Strategy, ICT User guidelines and the ICT Disaster Recovery Strategy for the sector	
			Installation of Local Area Network, WANs, access points, Intranets and Intercoms	
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 04 Monitoring and evaluating the activities of the sector			Monitoring and Evaluation of statistics activities in 112 District LGs to ensure effective and efficient implementation of sector statistics	
			Technical support for Data collection activities at the DLGs	
			Minutes of sector statistics meetings, issues and action to be taken.	
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 49 75 Purchase of Motor Vehicles and Other Transport Equipment			Procure 1 double cabin pickup vehicle for data collection	
Total	0	0	183,750	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>183,750</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			Procure database software	
			Complete the installation of LAN/WAN required equipment	
Total	0	0	43,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>43,000</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 1401 National food and Agricultural statistics system (NFASS)			
GRAND TOTAL	0	0	1,083,750
GoU Development	0	0	1,083,750
External Financing	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Project Profile

Responsible Officer: APD

Objectives:

- Project goal: To contribute to improved agricultural productivity leading to improved food security and livelihoods of farmers.
- Project Purpose: To support development of national legal frameworks and institutional capacity for facilitating cross border trade in improved seed with other agricultural inputs in order to increase farmer productivity and incomes.
- Specific Objectives:
 - 1.To develop and review existing/draft laws in accordance with COMESA harmonized regulations and WTO requirements.
 - 2.To provide equipmentfor seed testing and certification,
 - 3.To develop SPS notification and enquiry point structures and information infrastructure network.
 - 4.To provide equipment and kits for soil testing, production, post-harvest handling, and marketing of quality seeds,
 - 5.To develop communication and outreach strategy, and communication tools for famers, farmer groups and seed associations.

Outputs:

- An enabling legal environment in place for removing barriers to the local breeding, production, distribution and sales of improved seed varieties and agricultural inputs across borders within and out of the COMESA region,
- Equipment in place to increase capacity to regulate production and sale of improved seed and agricultural inputs,
- SPS notification, enquiry point structures and information infrastructure network developedto increase capacity of Uganda have influence on agricultural trade regulations and requirements of other international trading partners as well as monitoring opportunities in the agricultural export markets,.
- Equipment and kits for soil testing, production, post-harvest handling, and marketing of quality seeds in place.
- Wide range of improved seed varieties in place, for all farmers (small, medium and large) to choose from - Increased diversity of crop species options, varietal choice, rotations, production system options, seed suppliers and cost structures,
- Increased agricultural productivity leading to enhanced commercialization, employment and household income,
- Information Platforms, Communication and outreach strategy, and communication tools for famers, farmer groups and seed associations developed.

Start Date: 7/1/2016 **Projected End Date:**

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 49 01 Strategies, policies, plans and Guidelines			Existing seed acts / laws reviewed, aligned to the variety release regulations to the COMESA harmonized regulations and enacted. Bill for implementing WTO SPS notifications in Uganda developed and enacted.	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 49 Policy, Planning and Support Services				
Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
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 02 Administration, HRD and Accounting			One annual 4 quarterly and regular activity and accountability reports, Staff salaries, welfare and allowances paid in Kampala MAAIF	
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 04 Monitoring and evaluating the activities of the sector			Data on Baseline tools and indicators for ex-ante evaluation, Monitoring and Supervision reports.	
Total	0	0	350,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>350,000</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			One (1) vehicle procured for project coordination and supervision.	
Total	0	0	183,750	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>183,750</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 procured for Six to be selected District Commercial offices for development of e-marketing structures for Regional Markets Procure assorted IT hardware	
Total	0	0	45,372	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>45,372</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	979,122	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>979,122</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*

Table VS.12: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
Vote Function:0101 Crops						
Number of chemical dealers premises	N/A	100	45	50	60	70

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
registered						
Number of chemical dealers certified	N/A	80	45	40	50	60
Number of agro chemicals registered	N/A	150	73	150	150	150
No. of staff trained in pest surveillance, diagnostics and control	N/A	240	74	120	150	160
No of crop and pest disease control interventions undertaken	N/A	90	40	100	110	110
No. of small scale irrigation demonstrations constructed	N/A	0	0	10	10	10
No. of new crop based irrigation schemes designed	N/A	35	2	2	4	6
Number of new plant clinics established	N/A	40	8	50	50	50
Vote Function Cost (US\$ bn)	27.103	41.573	9.870	100.777	104.789	85.720
<i>VF Cost Excluding Ext. Fin</i>	<i>24.151</i>	<i>22.598</i>	<i>7.800</i>	<i>22.913</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0102 Animal Resources						
Number of fishers trained in post harvest handling	N/A	500	270	600	650	650
Number of aquaculture park sites identified	N/A	50	22	50	50	50
Number of aquaculture park designs completed	N/A	15	4	20	25	25
Number of aquaculture park constructed	N/A	4	2	6	7	7
Number of fisheries surveillance/enforcement activities undertaken	N/A	300	24	350	400	400
Number of boats licensed	N/A	5,000	0	4,000	3,000	3000
No. of aquaculture enterprises supported	N/A	250	77	300	350	350
No. doses of FMD, CBPP, rabies and ECF vaccines procured	N/A	500,000	250000	600,000	600,000	
No of livestock markets constructed	N/A	0	0	0	0	0
No of livestock market sites identified	N/A	20	12	0	0	0
No of livestock market designs completed	N/A	20	0	0	0	0
No. of fish landing sites constructed	N/A	6	2	10	15	
Vote Function Cost (US\$ bn)	15.506	34.459	9.003	59.894	46.170	51.945
<i>VF Cost Excluding Ext. Fin</i>	<i>15.175</i>	<i>25.182</i>	<i>9.003</i>	<i>25.213</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0103 Agricultural Extension Services						
Vote Function Cost (US\$ bn)	0.000	0.000	0.000	24.889	45.751	37.795
<i>VF Cost Excluding Ext. Fin</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>			
Vote Function:0149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	17.245	47.118	14.743	37.826	54.337	52.125
<i>VF Cost Excluding Ext. Fin</i>	<i>17.245</i>	<i>41.125</i>	<i>13.643</i>	<i>38.801</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	59.854	123.151	33.615	223.386	251.047	227.585
<i>Vote Cost Excluding Ext Fin.</i>	<i>56.571</i>	<i>88.905</i>	<i>30.445</i>	<i>223.386</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; in order to boost exports and transform the sector from subsistence to commercial agriculture.
2. Agricultural development will be pursued in accordance with the Agriculture Sector Strategic Plan (ASSP) 2015/16-2019/20 and the Agriculture Chapter of the National Development Plan (NDP) II.
3. Agricultural development services will be provided to all farmer categories as individuals or in groups,

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ensuring gender equity.

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

5. The sector will ensure the availability of seed, planting, breeding and stocking material at farm level; alongside efforts to promote value addition.

(i) Measures to improve Efficiency

The Agriculture Sector Strategic Plan (ASSP) 2015/16-2019/20 emphasizes the need to allocate resources optimally to activities that will: increase production and productivity; increase access to critical farm inputs; improve agricultural markets and value addition to the priority commodities; and strengthen the institutional capacity and enabling environment of MAAIF and its agencies. In so doing, more resources have been earmarked for regulation. The Agriculture Police has been allocated resources and re-tooled to enable them carry out enforcement activities. Agricultural labs have been given equipment to support food safety and certification activities. MAAIF is working with Uganda Revenue Authority to create an online certification system at all border posts. The Ministry has also developed a manual to operationalise the new policy on Monitoring and Evaluation.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0101 Crops</i>					
Small scale Irrigation schemes		4,500,000		17,053,500	MAAIF plans to construct irrigation schemes to boost rice, coffee, maize, beans production in production clusters in the country; depending on expediting the approval (effectiveness) of the projects by both the World Bank and IDB
Digging valley dams		14,000		149,350	The cost of fuel has been stable for the last three years. Fuel is the main cost while digging the valley dams.
Assorted Units of Heavy duty mechanical equipment				2,370,000	Due to the escalating dollar. The cost of machinery from Japan is likely to go up during FY 2016/17
<i>Vote Function:0102 Animal Resources</i>					
Construction of valley tanks - livestock		25,000		20,000	The cost of a unit construction of a valley tank is likely to go up in FY 2016/17 due to the likely increase in the cost of machinery service parts due to the escalating rate of the dollar.
<i>Vote Function:0149 Policy, Planning and Support Services</i>					
Transport vehicles		200,000		150,000	MAAIF will purchase 5 vehicles to support implementation of its mandates at the centre and 5 vehicles to support implementation of activities of district production departments in hard to reach areas.

(ii) Vote Investment Plans

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	88.6	145.8	196.7	123.5	69.8%	65.0%	78.4%	54.3%
Grants and Subsidies (Outputs Funded)	2.8	2.8	54.3	104.1	2.2%	1.2%	21.6%	45.7%
Investment (Capital Purchases)	35.6	75.6			28.0%	33.7%		

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Grand Total	127.0	224.1	251.0	227.6	100.0%	100.0%	100.0%	100.0%
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Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (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	Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate	39.7 hectares of land were procured in Buvuma. More payments are in the process are still pending approval. 167 hectares of land were procured in Buvuma. More payments are in the process are still pending approval. Obtain approval from CGV 347.6ha of land in Buvuma with 640 tenants. The project will require US\$7.74billion to clear both the Land lords and Tenants. Valuation of land and tenants properties on 2,000 hectares done pending report approvals	Acquire, open boundaries and survey land in Buvuma for the oil palm nucleolus estate
Total	10,413,000	225,080	9,392,033
<i>GoU Development</i>	9,780,000	70,080	9,392,033
<i>External Financing</i>	633,000	155,000	0
010172 Government Buildings and Administrative Infrastructure	Fertilizer store with an office on Bunyama Island. Construction of 10 produce stores for Oil Seeds Fertilizer store for KOPGT at Bugala island Support NACRRI to construct a laboratory with necessary equipment 1 Office block at Buvuma with a Farmers' Resource Centre.	Fertilizer store completed and stocked with fertilizer in Kalangala. Bid documents for the fertilizer stores at Bubembe and Bunyama finalised	Fertilizer store with an office on Bunyama Island constructed Fertilizer store with an office on Bubembe island constructed
Total	1,000,000	300,000	2,653,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,000,000	300,000	2,653,000
010173 Roads, Streets and Highways	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.	31km of oil palm roads maintained in Bbeta East and Kagulube Blocks 65km of new roads identified and demarcated on Bugala Island Procurement of Repair services for the bull dozer, Motor grader, wheel loader, and Vibratory roller completed.	Farm access roads in Kalangala constructed Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands. Open 40 km of farm and Community Access roads on Bunyama Island Open 40 km of farm and Community Access roads on Bubembe Island Open 30 km of Farm and Community Access roads on Bugala Island.

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16 Approved Budget, Planned Outputs (Quantity and Location)		Expenditures and Outputs by End Dec (Quantity and Location)	2016/17 Proposed Budget, Planned Outputs (Quantity and Location)	
Total	800,000		200,000	1,120,000	
<i>GoU Development</i>	0		0	0	
<i>External Financingt</i>	800,000		200,000	1,120,000	
010175 Purchase of Motor Vehicles and Other Transport Equipment	1 fibre glass motor boat for Kalangala		Payment for the 2 station wagons completed.	2 fibre glass motor boat for Kalangala purchased	
	Purchase 3 4 WD double cabin pick upsfor research institutes NaCRR1 – 1, NaSARR1 – 1, NSCS – 1		Procurement of the 3 double cabin pickups initiated.	Purchase 2 4 WD double cabin pick ups for research institutes NaCRR1 – 1, NaSARR1 – 1, NSCS – 1	
	Purchase 32 units of motor cycles		32 units of motorcycles delivered at the PMU and distributed to the implementing partners.		
	Total	500,000	300,000	1,125,750	
	<i>GoU Development</i>	0	0	142,750	
<i>External Financingt</i>	500,000		300,000	983,000	
<i>Project 1263 Agriculture Cluster Development Project</i>					
010182 Construction of irrigation schemes	Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters through the following;		n/a	Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes	
	Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes			(Project still in formulation Phase)	
	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	2,104,999		0	13,156,172	
<i>GoU Development</i>	104,999		0	0	
<i>External Financingt</i>	2,000,000		0	13,156,172	
<i>Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</i>					
010182 Construction of irrigation schemes	Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.		N/A	Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.	
				(Project still in formulation phase)	
	Total	1,400,000	7,400	20,580,000	
	<i>GoU Development</i>	400,000		7,400	110,000
	<i>External Financingt</i>	1,000,000		0	20,470,000
Vote Function: 01 02 Animal Resources					
<i>Project 1363 Regional Pastoral Livelihood Improvement Project</i>					

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
010281 Livestock marketing facility construction			Regional marketing information system strengthened
			Develop designs for construction / development of new market infrastructure
			(project still in formulation phase)
Total	0	0	18,486,072
<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>18,336,072</i>
<i>Project 1365 Support to Sustainable Fisheries Development Project</i>			
010275 Purchase of Motor Vehicles and Other Transport Equipment			Procure six (3) double cabin 4WD pick ups for field activities of the 3 Departments within the Directorate of fisheries resources
Total	0	0	592,500
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>592,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 01 03 Agricultural Extension Services			
<i>Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded</i>			
010375 Purchase of Motor Vehicles and Other Transport Equipment			Procure 4 project vehicles
Total	0	0	600,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
010376 Purchase of Office and ICT Equipment, including Software			Development of ICT based systems in support of MAAIF priority functions:
			Upgrade and update agriculture ICT platform as required;
Total	0	0	950,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>950,000</i>
010379 Acquisition of Other Capital Assets			Irrigation feasibilities undertaken
Total	0	0	1,577,776
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,577,776</i>
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	1 Station wagons procured for MAAIF headquarters.	2 pickup vehicles procured	4 Double Cabin pickups procured for Crop Production Department (1), Animal Directorate (2) and Department of Infrastructure and Water for Agricultural Production (1)
	2 Double Cabin pickups procured for MAAIF headquarters (to implement the new structure)		
Total	982,000	52,259	735,000
<i>GoU Development</i>	<i>982,000</i>	<i>52,259</i>	<i>735,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1085 MAAIF Coordination/U Growth</i>			
014975 Purchase of Motor Vehicles and Other Transport Equipment	Procure 1 station wagon vehicle to monitor commodity approach implementation activities in the districts.	procured 5 double cabin pickup vehicles which were distributed to transport stricken district Production Departments of	Purchase 5 double cable cabin pickups for production departments of hard to rich districts as part of the MAAIF

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	2016/17 Proposed Budget, Planned Outputs (Quantity and Location)
	Purchase 5 double cable cabin pickups for production departments of districts	Kibuuku, Luuka, Butambala, Rubirizi and Ntoroko	enabling environment agenda.
Total	1,141,875	29,259	685,000
GoU Development	1,141,875	29,259	685,000
External Financing	0	0	0
<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.	Specifications for 1 dozer; 1 Track excavator; 1 Low bed (self loader); 1 pick up; Assorted tools and parts developed, supply contracts advertised, Evaluation completed, Best evaluated bidder displayed	Assorted equipment for water for production purchased
Total	3,000,000	76,211	570,000
GoU Development	3,000,000	76,211	570,000
External Financing	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

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

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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>			
Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	Responses made to draft irrigation policy submission to Cabinet Secretariat 46 Valley tanks constructed/completed	Construction of Water for agriculture production infrastructure (20 valley dams and 80 valley tanks)	Full implementation of WfAP policies and strategies as outlined in the ASSP.
Vote Function: 01 02 Animal Resources			
<i>VF Performance Issue: High disease incidence</i>			
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	250,000 doses of FMD were procured and distributed to districts with outbreaks.	Veterinary laws, policies guidelines, regulations and strategies strengthened and updated to conform to OIE standards; Procure assorted vaccines including ;500,000 doses of FMD	Implement disease control strategy and measures as outlined in the ASSP and disease control FIP.
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine , 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available		
	Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk		

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

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2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
	DFOs in 19 districts of Mbale, Serere, Kumi, Soroti, Iganga and Mayuge, Hoima, Buliisa, Ntoroko, Kabarole, Kasese, Rubirizi & Rukungiri, Gulu, Apac, Dokolo, Mpigi, Kalungu and Masaka		
Vote Function: 01 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Low implementation of sector strategic plan undertakings</i>			
		MAAIF will, through the SWG, develop a comprehensive support to ASSP implementation project proposal, which will be discussed with the international, regional and international Development Partner so as to assist implementation of ASSP undertakings	Update the sector outcome and output indicators, and develop a framework for better assessment of all planned undertakings under ASSP
Sector Outcome 2: Improved markets and increase in value addition			
Vote Function: 01 31 Crops			
<i>VF Performance Issue: Low levels of value addition</i>			
Assist farmers obtain value addition services in the established perouction clusters.	The Ministry assisted oil seed farmers to obtain Ushs. 59.6 million of loan from FINCA Uganda to 2 groups with 171 farmers for 1st season production activities.	Ensure the necessary agribusiness linkages for increasing the value, quality and quantity of agricultural products sold in domestic, regional and international markets, depending on effectiveness of ACDP	Implement undertakings contained in ASSP Priority Outcome 3: Improving market access and value addition in the priority commodities.
Assist farmers obtain value addition loans and grants.	FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.		
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 31 Crops			
<i>VF Performance Issue: High disease incidence</i>			
120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control Conducted Surveillance and surveillance of the suspected outbreak of Maize Lethal Necrosis in the Districts of Masindi and Kiryandongo. The Inspectors found out that the problem was Maize Streak Virus (MSV) and farmers and Staff were advised on its management through roguing all the affected crop and burning it. 100 litres of Cypermethrin 5% EC was	Regulations under seeds and plant Act 2006 and under Agricultural Chemicals Control Act, 2006 gazetted; for implementation by the sector	Improved monitoring and surveillance of pests and diseases.

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2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
	<p>provided to protect the adjacent fields through controlling the MSV vectors.</p> <p>Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.</p> <p>Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the Biopesticides and Biofertilizers</p>		
Vote Function: 01 49 Policy, Planning and Support Services			
VF Performance Issue: <i>Inappropriate institutional linkages between MAAIF and its agencies</i>			
		The ASSP outcome area of institutional strengthening emphasises streamlining mandates between Vote functions so as to promote the objectives of increased production and productivity, increased access to critical farm inputs and increased value addition	Full implementation of the MAAIF structure at the centre, in the agencies and at the districts
VF Performance Issue: <i>Low capacity for to collect agricultural statistics from the grassroots</i>			
		MAAIF established a fully fledged statistics division and has also set up a state of the art data center. These initiatives will enhance the collection of statistics from most parts of the country in FY 2016/17	<ul style="list-style-type: none"> - 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

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	27.103	41.573	9.870	100.777	104.789	85.720
0102 Animal Resources	15.506	34.459	9.003	59.894	46.170	51.945

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	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
0103 Agricultural Extension Services	0.000	0.000	0.000	24.889	45.751	37.795
0149 Policy, Planning and Support Services	17.245	47.118	14.743	37.826	54.337	52.125
Total for Vote:	59.854	123.151	33.615	223.386	251.047	227.585

(i) The Total Budget over the Medium Term

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

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

The projected MTEF for MAAIF (Vote 010) for FY 2016/17 is UGX: 223.386 billion (excluding taxes and arrears).

UGX: 100.777 billion was allocated to the Crops Vote Function. The general increase to the vote function is attributed to the approved loans from IDA to promote production and productivity of maize, rice, beans and coffee in selected production clusters. Also, resources will be allocated to the development of irrigation schemes to promote rice production in Eastern Uganda under the Islamic Development Bank secured loan. Other priorities in the Vote Function will include promotion of activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; and promotion of palm oil and oil seed production and processing in Kalangala, Buvuma and eastern Uganda respectively.

UGX: 59.894 billion was allocated to the Animal Vote Function; Most of the funds are from the loan secured from the IDA to promote animal production and productivity in drought stricken areas of mainly Karamoja sub-region. Other funds will be used to purchase animal vaccines for disease control; animal disease surveillance, enforcement of animal laws and regulations with the assistance of the Agriculture Police, promotion of sustainable fisheries and control of tsetse flies.

UGX 24.889 billion was allocated to the Vote Function of Agricultural Extension Services, which includes the Directorate of Agricultural Extension Services, Department of Agricultural Extension Services and Skills Management and Department of Agricultural Investment and Enterprise Development. Most of the funds will be secured from the IDA loan of MAAIF component of the ATAAS project. The funds in the extension vote function are meant for coordination of agricultural extension services in Local Government, support to agribusiness development services, primary processing and value addition.

UGX: 37.826 billion was allocated to the Vote Function of Support services, including the Department of Agricultural Planning, Department of Finance and Administration and the Department of Agricultural Infrastructure and Water for Agricultural Production. Most of the funds will be used to undertake comprehensive designs of irrigation schemes which will be constructed in the medium term. The funds will also be used to pay general staff salaries and pension to retired sector staff; and also to support activities related to training, that is, transfers to Agricultural Training Institutes and District Agricultural Training and Information Centres.

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

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

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

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a key undertaking in the ASSP.

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

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 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	
<i>US\$ Bn: 6.370</i> Increased emphasis on ensuring food safety and better certification standards for both home consumed products and exports by MAAIF	<i>The recent interceptions of some of Uganda's export consignment to Europe has made MAAIF more vigilant in the areas of certification and food safety inspections. This will remain the main focus in 2016/17.</i>
Output: 0101 03 Crop production technology promotion	
<i>US\$ Bn: 9.962</i> Increased investments in strategic commodities, that is, cocoa, oil palm and oil seed.	<i>The ASSP emphasises the need to increase production and value addition so as to boost exports of strategic commodities. Uganda has reached production capacity for cocoa processing/value addition and oil palm growing is expanding to other areas beyond Kalangala.</i>
Output: 0101 07 Promotion of Production & Productivity of priority commodities	
<i>US\$ Bn: 6.044</i> Increased public investment in the production of maize, beans, rice and coffee within organised production clusters, beginning 2016/17 and in the medium term. Also, with assistance from JICA, MAAIF will continue to improve the quality of rice seed	<i>The ASSP emphasises increasing production and productivity of national priority commodities as its key outcome area.</i>
Output: 0101 08 Increased value addition of priority commodities	
<i>US\$ Bn: 6.066</i> MAAIF through the Tea Cocoa project is focussing on kick starting value addition for cocoa, through PPP engagements. Also, MAAIF in partnership with DFID, is assisting improvement in value addition for cassava in mainly northern Uganda districts	<i>The ASSP emphasises increasing value addition of national priority commodities as its key outcome area to achieving its exports targets.</i>
Output: 0101 77 Purchase of Specialised Machinery & Equipment	
<i>US\$ Bn: -1.001</i> Purchasing of assorted equipment for inspection at the airport was a one-off undertaking in FY 2015/16	<i>Purchasing of assorted equipment for inspection at the airport was a one-off undertaking in FY 2015/16</i>
Output: 0101 80 Dam Construction (Crops)	
<i>US\$ Bn: -1.000</i> Emphasis is on construction of valley tanks	<i>MAAIF will emphasise on setting up small scale valley tanks at farm level. However, valley dams will only be constructed at the request of farmers.</i>
Output: 0101 82 Construction of irrigation schemes	
<i>US\$ Bn: 30.736</i> Increased emphasis on water for production infrastructure under the ASSP	<i>Government negotiated loans with IDA and IDB to boost investment in crop based irrigation. Activities supported by the IDB loan are slated to commence in Bugiri district, that is, construction of irrigation schemes to support rice growing (the project is not yet effective. However, MAAIF assumes that the loan will become effective in FY 2016/17).</i>
<i>Vote Function: 0101 Animal Resources</i>	
Output: 0102 01 Policies, laws, guidelines, plans and strategies	
<i>US\$ Bn: 1.033</i> N/A	
Output: 0102 02 Improved access to water for livestock	
<i>US\$ Bn: 13.720</i> Government secured a loan under the Regional Pastoral Livelihoods Resilience Project, to promote production in water stricken areas, especially Karamoja sub-region (This is on assumption that all project activities kick off in FY 2016/17)	<i>Government secured a loan under the Regional Pastoral Livelihoods Resilience Project, to promote production in water stricken areas, especially Karamoja sub-region (This is on assumption that all project activities kick off in FY 2016/17). Water for Production is a key undertaking in the ASSP.</i>
Output: 0102 03 Promotion of Animals and Animal Products	
<i>US\$ Bn: -1.750</i> Increased focus on fisheries infrastructure in comparison to recurrent activities of fisheries resources	<i>Under the Fisheries sub sector, MAAIF will spend less money on the recurrent activities of promotion of fisheries resources. Resources have instead been redirected to completion of the</i>

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Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
	<i>construction of fisheries infrastructure, that is aquaculture and landing sites</i>
Output: 0102 05 Vector and disease control measures US\$ Bn: -2.338 Delayed commencement of the Regional Pastoral Livelihood Resilience Project	<i>In FY 2015/16, MAAIF planned to undertake these activities under the resilience project. However, the project delayed to start and has re-prioritised its outputs for the FY 2016/17, towards sensitisation and issues of water for livestock production. Issues to do with vectors and disease control will be prioritised under the Livestock Disease Control Project Phase 2.</i>
Output: 0102 75 Purchase of Motor Vehicles and Other Transport Equipment US\$ Bn: 1.270 Increased emphasis on activities relating to enforcement and regulation in FY 2016/17.	<i>MAAIF will purchase 4WD Double Cabin pickups to assist the Fisheries sub sector and Animal sub-sector to undertake enforcement and regulation functions, with the assistance of the established Agriculture Police Unit.</i>
Output: 0102 80 Livestock Infrastructure Construction US\$ Bn: -2.953 Delayed commencement of the Regional Pastoral Livelihood Resilience Project	<i>In FY 2015/16, MAAIF planned to undertake detailed designs for construction of an assortment of livestock infrastructure under the project. However, the project did not commence and the plans have been re-prioritised in FY 2016/17, in accordance with the project's procurement plans.</i>
Output: 0102 81 Livestock marketing facility construction US\$ Bn: 18.486 Construction of market facilities under the Regional Pastoral Livelihoods Resilience Project	<i>Government secured a loan under the Regional Pastoral Livelihoods Resilience Project. In FY 2016/17, the project plans to undertake construction of livestock marketing facilities in line with priority outcome 3 of the ASSP on improving agricultural markets (This is on assumption that all project activities kick off in FY 2016/17)</i>
<i>Vote Function:0101 Agricultural Extension Services</i>	
Output: 0103 01 Strategies, Policies, Plans and guidelines US\$ Bn: 1.956	
Output: 0103 02 Administration, HRD, and Accounting US\$ Bn: 1.864	
Output: 0103 03 Agricultural extension co-ordination strengthened US\$ Bn: 2.220	
Output: 0103 04 Provision of Agricultural production extension services US\$ Bn: 8.043	
Output: 0103 05 Provision of Value Addition extension services US\$ Bn: 7.679	
Output: 0103 79 Acquisition of Other Capital Assets US\$ Bn: 1.578	
<i>Vote Function:0101 Policy, Planning and Support Services</i>	
Output: 0149 01 Strategies, policies, plans and Guidelines US\$ Bn: -3.400	
Output: 0149 02 Administration, HRD and Accounting US\$ Bn: 1.012 Funds re-allocated to the Crop and Animal Vote Function.	<i>MAAIF is prioritising planned activities in the production functions, that is Animal, Crop and Fisheries, and less in the support services.</i>
Output: 0149 03 Improving Value addition and market Access US\$ Bn: -1.507 Funds re-allocated to the Crop and Animal Vote Function.	<i>MAAIF is prioritising planned activities in the production functions, that is Animal, Crop and Fisheries, and less in the support services.</i>
Output: 0149 07 Monitoring & Evaluation of commodity approach activities in the sector US\$ Bn: -2.152 Funds re-allocated to the Crop and Animal Vote Function.	<i>MAAIF is prioritising planned activities in the production functions, that is Animal, Crop and Fisheries, and less in the support services.</i>

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Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:		Justification for proposed Changes in Expenditure and Outputs
Output:	0149 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn:	-1.850	
Output:	0149 79 Acquisition of Other Capital Assets	
US\$ Bn:	-4.192	
Funds re-allocated to the Crop and Animal Vote Function.		<i>MAAIF is prioritising planned activities in the production functions, that is Animal, Crop and Fisheries, and less in the support services.</i>

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	66,689.8	18,123.6	84,813.4	72,585.4	72,431.1	145,016.4
211101 General Staff Salaries	5,070.4	0.0	5,070.4	5,033.6	0.0	5,033.6
211102 Contract Staff Salaries (Incl. Casuals, Temp	2,173.0	800.0	2,973.0	2,130.0	1,464.0	3,594.0
211103 Allowances	8,179.8	750.0	8,929.8	8,950.0	3,108.9	12,058.9
212101 Social Security Contributions	6.0	0.0	6.0	200.0	0.0	200.0
212102 Pension for General Civil Service	10,296.4	0.0	10,296.4	10,963.1	0.0	10,963.1
212201 Social Security Contributions	5.0	0.0	5.0	0.0	0.0	0.0
213001 Medical expenses (To employees)	100.0	0.0	100.0	100.0	0.0	100.0
213002 Incapacity, death benefits and funeral expen	40.0	0.0	40.0	42.0	0.0	42.0
213003 Retrenchment costs	50.0	0.0	50.0	0.0	0.0	0.0
213004 Gratuity Expenses	0.0	0.0	0.0	882.7	0.0	882.7
221001 Advertising and Public Relations	315.8	600.0	915.8	670.0	550.0	1,220.0
221002 Workshops and Seminars	2,007.8	700.0	2,707.8	1,738.0	4,804.9	6,542.9
221003 Staff Training	1,613.4	1,450.4	3,063.8	1,276.0	6,548.2	7,824.2
221004 Recruitment Expenses	35.0	0.0	35.0	60.0	0.0	60.0
221005 Hire of Venue (chairs, projector, etc)	15.0	0.0	15.0	265.0	0.0	265.0
221006 Commissions and related charges	340.0	0.0	340.0	240.0	0.0	240.0
221007 Books, Periodicals & Newspapers	18.0	0.0	18.0	15.0	0.0	15.0
221008 Computer supplies and Information Technol	431.0	0.0	431.0	565.8	50.0	615.8
221009 Welfare and Entertainment	292.3	0.0	292.3	707.0	100.0	807.0
221010 Special Meals and Drinks	20.0	0.0	20.0	70.0	0.0	70.0
221011 Printing, Stationery, Photocopying and Bind	1,697.3	0.0	1,697.3	2,782.0	120.0	2,902.0
221012 Small Office Equipment	69.5	0.0	69.5	30.0	0.0	30.0
221016 IFMS Recurrent costs	263.0	0.0	263.0	203.0	0.0	203.0
221017 Subscriptions	678.4	0.0	678.4	678.4	0.0	678.4
221020 IPPS Recurrent Costs	0.0	0.0	0.0	80.0	0.0	80.0
222001 Telecommunications	110.0	0.0	110.0	205.0	0.0	205.0
222002 Postage and Courier	60.0	0.0	60.0	60.0	0.0	60.0
222003 Information and communications technolog	90.0	100.0	190.0	104.0	0.0	104.0
223001 Property Expenses	840.0	0.0	840.0	875.0	0.0	875.0
223003 Rent – (Produced Assets) to private entities	496.0	0.0	496.0	40.0	0.0	40.0
223004 Guard and Security services	220.0	0.0	220.0	250.0	0.0	250.0
223005 Electricity	275.0	0.0	275.0	400.0	0.0	400.0
223006 Water	80.0	0.0	80.0	160.0	0.0	160.0
224001 Medical and Agricultural supplies	4,050.0	0.0	4,050.0	863.1	10,840.3	11,703.4
224004 Cleaning and Sanitation	180.0	0.0	180.0	263.0	0.0	263.0
224006 Agricultural Supplies	6,845.7	10,355.1	17,200.9	9,261.5	21,899.3	31,160.9
225001 Consultancy Services- Short term	3,802.3	457.0	4,259.3	3,159.0	1,886.0	5,045.0
225002 Consultancy Services- Long-term	1,187.1	2,398.0	3,585.1	653.0	18,769.6	19,422.6
226002 Licenses	549.0	0.0	549.0	449.6	0.0	449.6
227001 Travel inland	7,990.6	403.0	8,393.6	6,791.3	1,490.0	8,281.3
227002 Travel abroad	878.0	0.0	878.0	1,671.0	500.0	2,171.0
227003 Carriage, Haulage, Freight and transport hire	481.5	0.0	481.5	481.0	0.0	481.0
227004 Fuel, Lubricants and Oils	3,141.3	110.0	3,251.3	3,459.3	250.0	3,709.3
228001 Maintenance - Civil	127.0	0.0	127.0	960.0	0.0	960.0
228002 Maintenance - Vehicles	700.1	0.0	700.1	2,568.0	50.0	2,618.0
228003 Maintenance – Machinery, Equipment & Fu	517.0	0.0	517.0	2,188.6	0.0	2,188.6

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Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
228004 Maintenance – Other	292.0	0.0	292.0	0.0	0.0	0.0
273103 Retrenchment costs	60.0	0.0	60.0	41.4	0.0	41.4
Output Class: Outputs Funded	2,764.2	0.0	2,764.2	2,754.2	0.0	2,754.2
263204 Transfers to other govt. Units (Capital)	330.0	0.0	330.0	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	427.1	0.0	427.1
264101 Contributions to Autonomous Institutions	1,394.2	0.0	1,394.2	1,324.2	0.0	1,324.2
264102 Contributions to Autonomous Institutions (	472.9	0.0	472.9	472.9	0.0	472.9
Output Class: Capital Purchases	23,062.2	16,122.4	39,184.6	18,199.2	59,846.0	78,045.2
281501 Environment Impact Assessment for Capital	0.0	200.0	200.0	0.0	0.0	0.0
281502 Feasibility Studies for Capital Works	0.0	320.0	320.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	150.0	4,691.8	4,841.8	350.0	5,908.6	6,258.6
281504 Monitoring, Supervision & Appraisal of cap	800.0	590.0	1,390.0	300.0	200.0	500.0
311101 Land	9,200.7	633.0	9,833.7	8,826.6	0.0	8,826.6
312101 Non-Residential Buildings	1,559.6	2,990.0	4,549.6	1,100.0	2,653.0	3,753.0
312102 Residential Buildings	200.0	0.0	200.0	241.0	0.0	241.0
312103 Roads and Bridges.	0.0	800.0	800.0	0.0	920.0	920.0
312104 Other Structures	1,350.0	3,497.6	4,847.6	500.0	47,631.5	48,131.5
312105 Taxes on Buildings & Structures	1,764.3	0.0	1,764.3	920.5	0.0	920.5
312201 Transport Equipment	2,166.5	2,000.0	4,166.5	3,550.0	1,583.0	5,133.0
312202 Machinery and Equipment	3,723.8	400.0	4,123.8	801.4	950.0	1,751.4
312203 Furniture & Fixtures	0.0	0.0	0.0	100.0	0.0	100.0
312204 Taxes on Machinery, Furniture & Vehicles	1,847.4	0.0	1,847.4	1,509.8	0.0	1,509.8
312301 Cultivated Assets	300.0	0.0	300.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	656.8	0.0	656.8
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	656.8	0.0	656.8
Grand Total:	92,516.2	34,246.0	126,762.2	94,195.5	132,277.1	226,472.6
<i>Total Excluding Taxes and Arrears</i>	<i>88,904.5</i>	<i>34,246.0</i>	<i>123,150.5</i>	<i>91,108.5</i>	<i>132,277.1</i>	<i>223,385.6</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:	Institutionalizing gender mainstreaming in all entities of agriculture sector
Issue of Concern :	Gender imbalances within the farming community in Uganda
Proposed Interventions	<ol style="list-style-type: none"> Promote the use of gender analysis and gender based budgeting in all community based development programmes / projects. Outreach to district Local Governments on gender mainstreaming in the sectors' service delivery
Budget Allocations	UGX billion 0.2
Performance Indicators	<ol style="list-style-type: none"> Number of community based development programmes/projects using gender based budgeting Number of district LGs mainstreaming gender in service delivery.

(b) HIV/AIDS

Objective:	Promoting agricultural practices, techniques and technologies that mitigate against the wider impact of the HIV/AIDS epidemic
Issue of Concern :	Reduced labour productivity and thus reduced household income due to the

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widespread HIV endemic

Proposed Interventions

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

Budget Allocations UGX billion 0.2

Performance Indicators

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

(c) Environment

Objective: Increased agricultural productivity through climate smart agriculture practices

Issue of Concern : Low productivity due to soil degradation

Proposed Interventions

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

Budget Allocations UGX billion 1

Performance Indicators 1. Number of sustainable land management technologies promoted

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges				0.000	1.067
Total:				0.000	1.067

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Performance Form A1.3: Draft Quarterly Workplan for 2016/17

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		3,838.988	959.747	25.0%	959.747	25.0%	959.747	25.0%	959.747	25.0%
Other		1,744.573	436.143	25.0%	436.143	25.0%	436.143	25.0%	436.143	25.0%
Total	75.0%	5,583.561	1,395.890	25.0%	1,395.890	25.0%	1,395.890	25.0%	1,395.890	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		23,062.174	5,975.397	25.9%	5,695.397	24.7%	5,695.397	24.7%	5,695.985	24.7%
Other		20,755.461	5,176.365	24.9%	5,226.365	25.2%	5,176.365	24.9%	5,176.365	24.9%
Total	75.7%	43,817.635	11,151.762	25.5%	10,921.762	24.9%	10,871.762	24.8%	10,872.350	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		27,735.278	7,401.320	26.7%	7,551.320	27.2%	6,391.320	23.0%	6,391.320	23.0%
Other		14,722.002	4,273.000	29.0%	4,193.000	28.5%	3,128.000	21.2%	3,128.000	21.2%
Total	77.4%	42,457.280	11,674.320	27.5%	11,744.320	27.7%	9,519.320	22.4%	9,519.320	22.4%

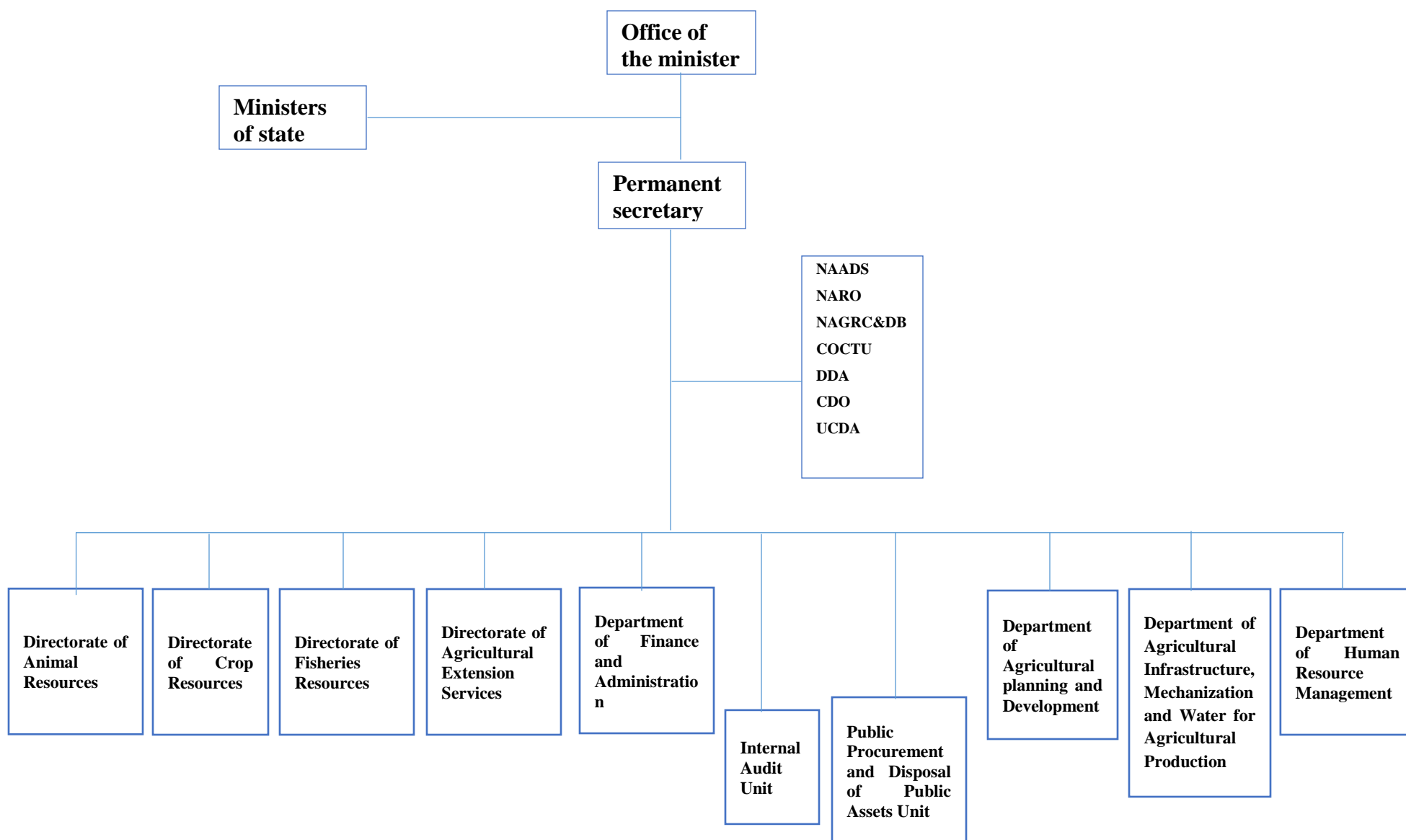
Taxes

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		1,556.283	481.708	31.0%	411.958	26.5%	331.308	21.3%	331.308	21.3%
Other		874.000	252.250	28.9%	252.250	28.9%	184.750	21.1%	184.750	21.1%
Total	81.6%	2,430.283	733.958	30.2%	664.208	27.3%	516.058	21.2%	516.058	21.2%

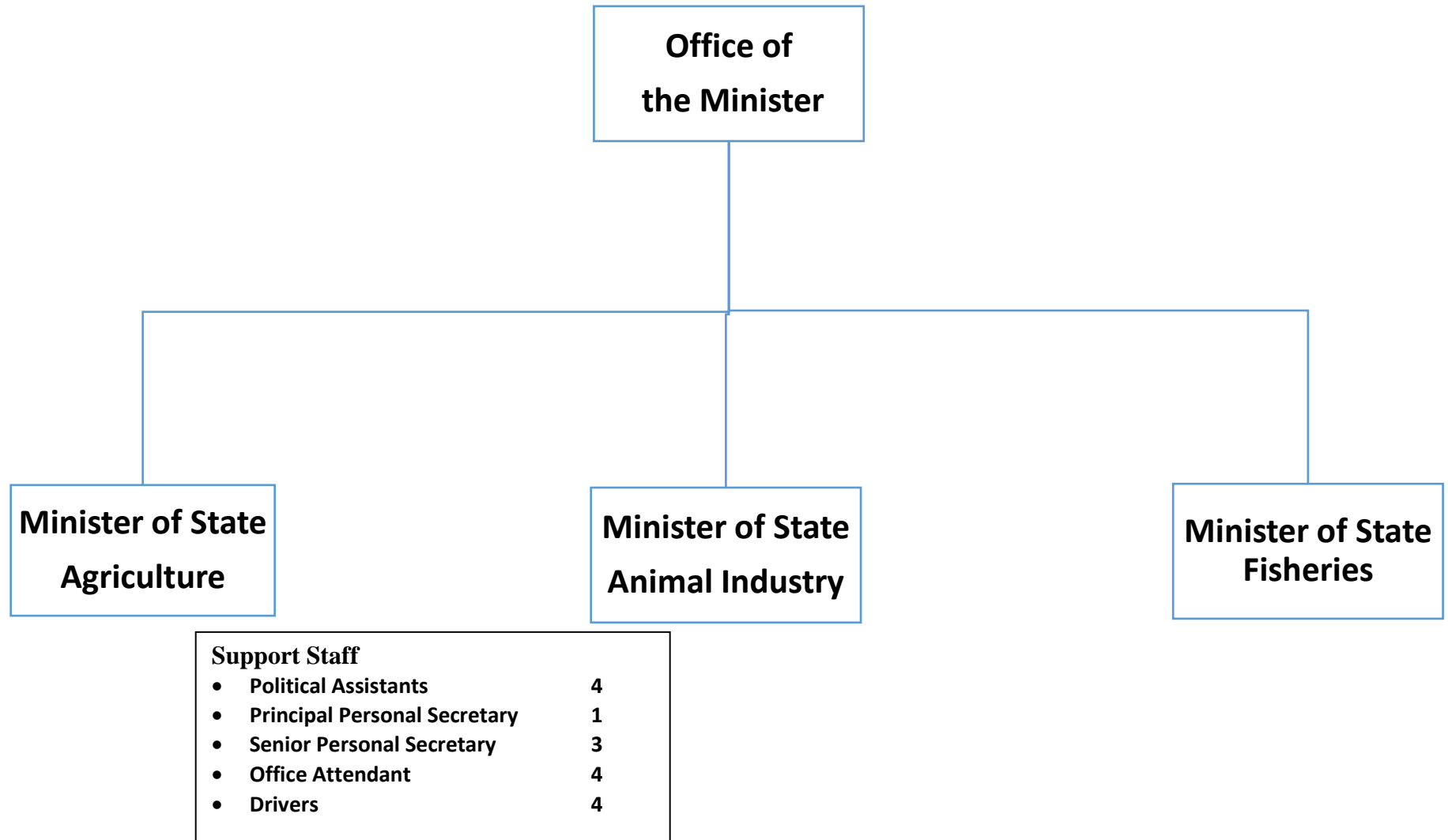
Grand Total	76.6%	94,288.759	24,955.930	26.5%	24,726.180	26.2%	22,303.030	23.7%	22,303.618	23.7%
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Ministry of Agriculture, Animal Industry and Fisheries Macrostructure

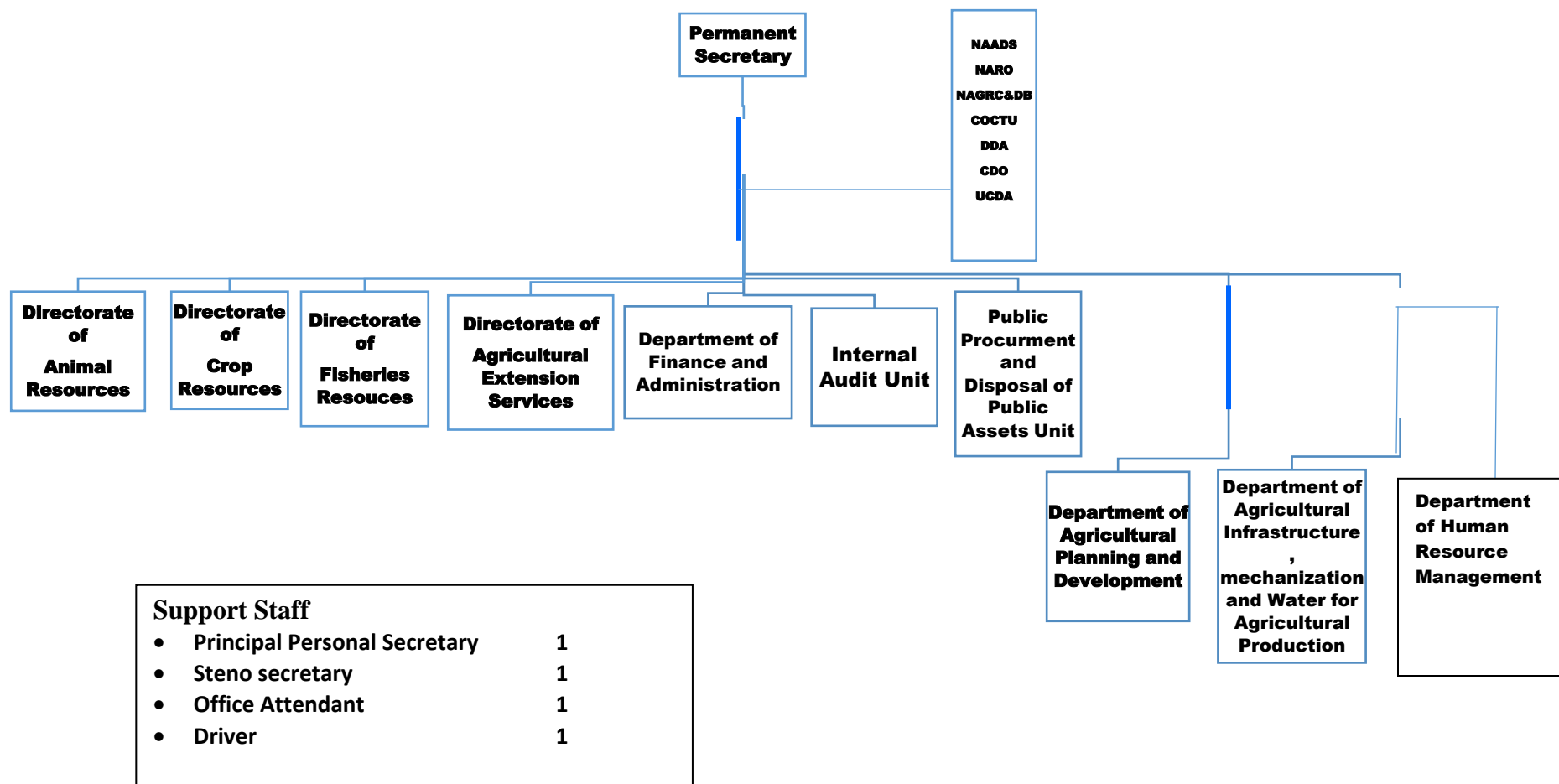
Reviewed and Amended 2016



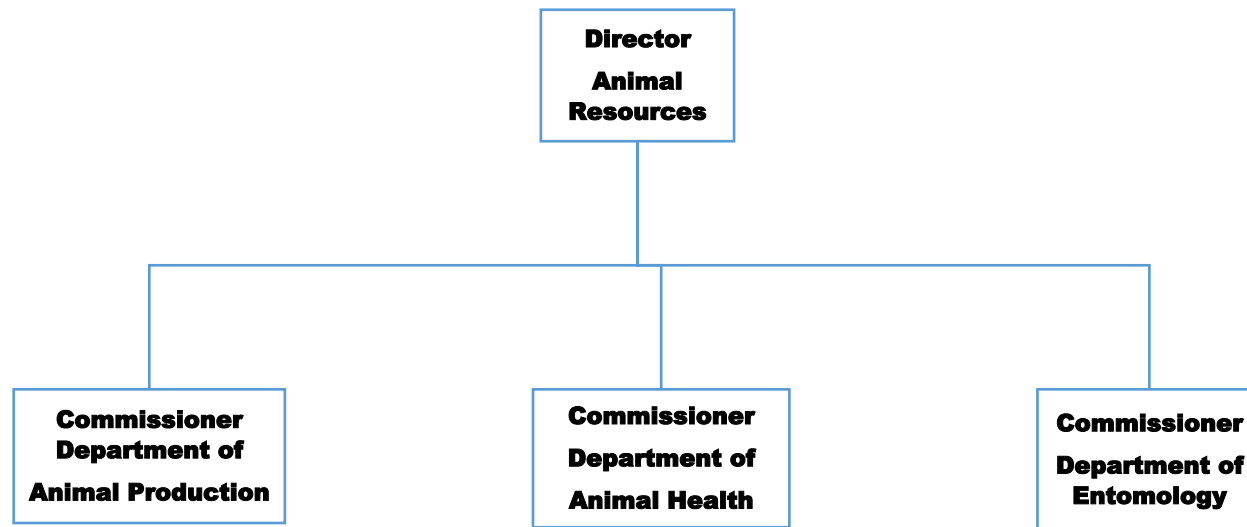
Office of the Minister



Office of the Permanent Secretary



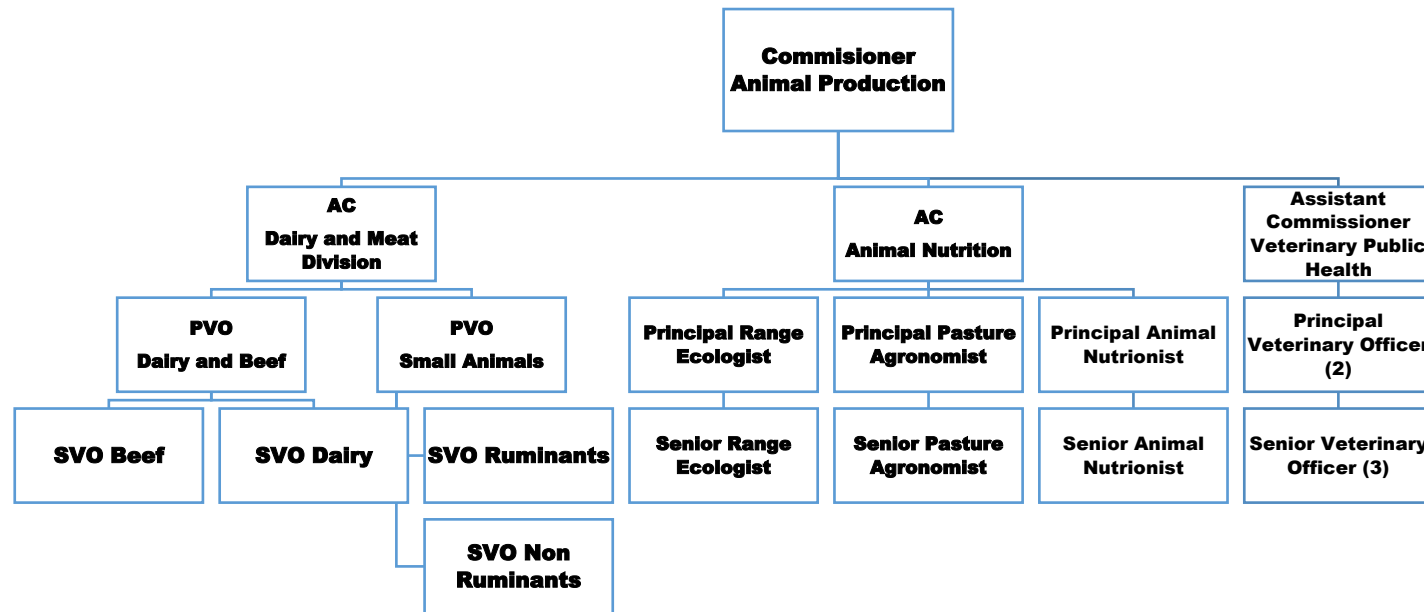
Directorate of Animal Resources



Support Staff

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

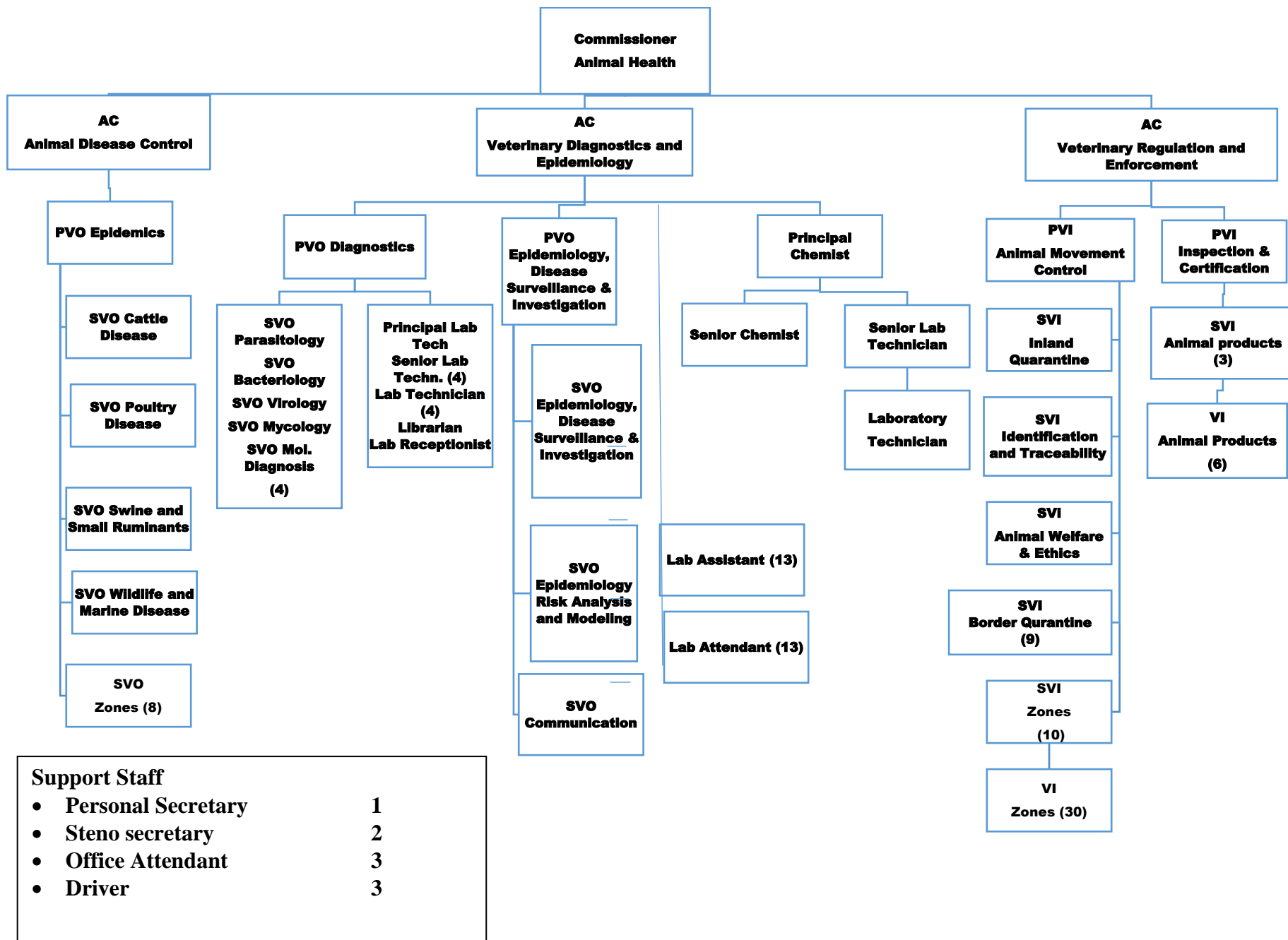
Department of Animal Production



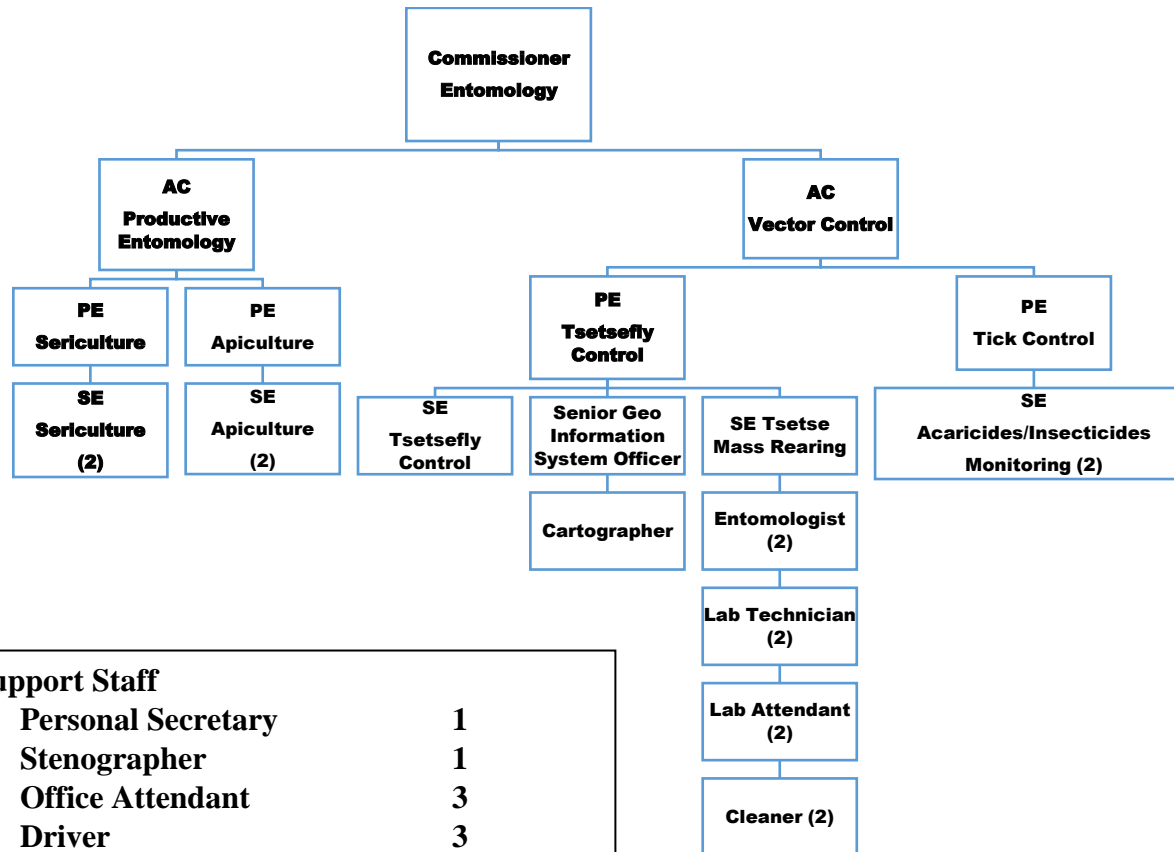
Support Staff

- | | |
|----------------------|---|
| • Personal Secretary | 1 |
| • Steno secretary | 1 |
| • Pool stenographer | 1 |
| • Office Attendant | 3 |
| • Driver | 3 |

Department of Animal Health



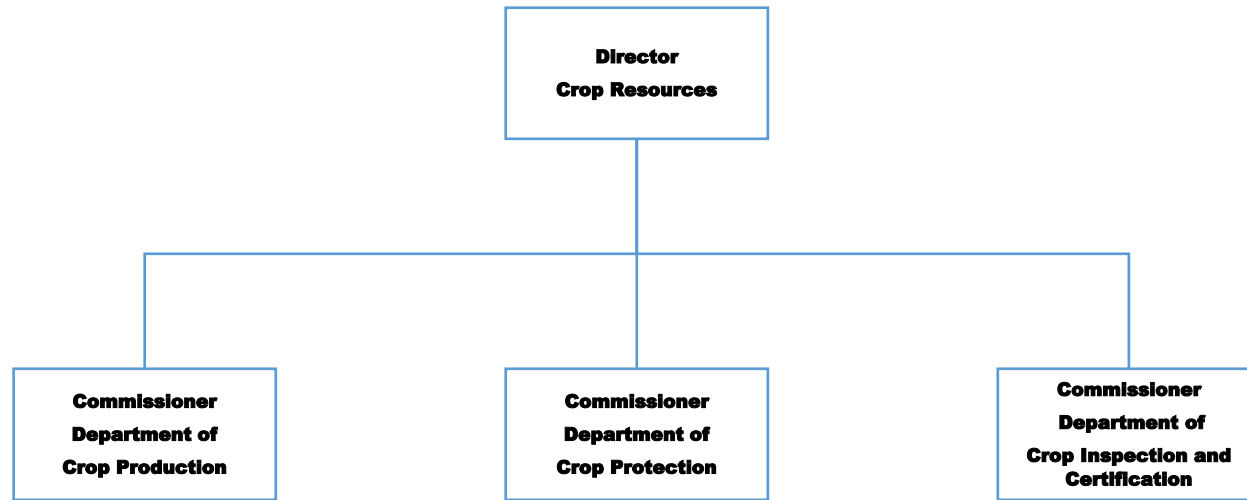
Department of Entomology



Support Staff

- **Personal Secretary** 1
- **Stenographer** 1
- **Office Attendant** 3
- **Driver** 3

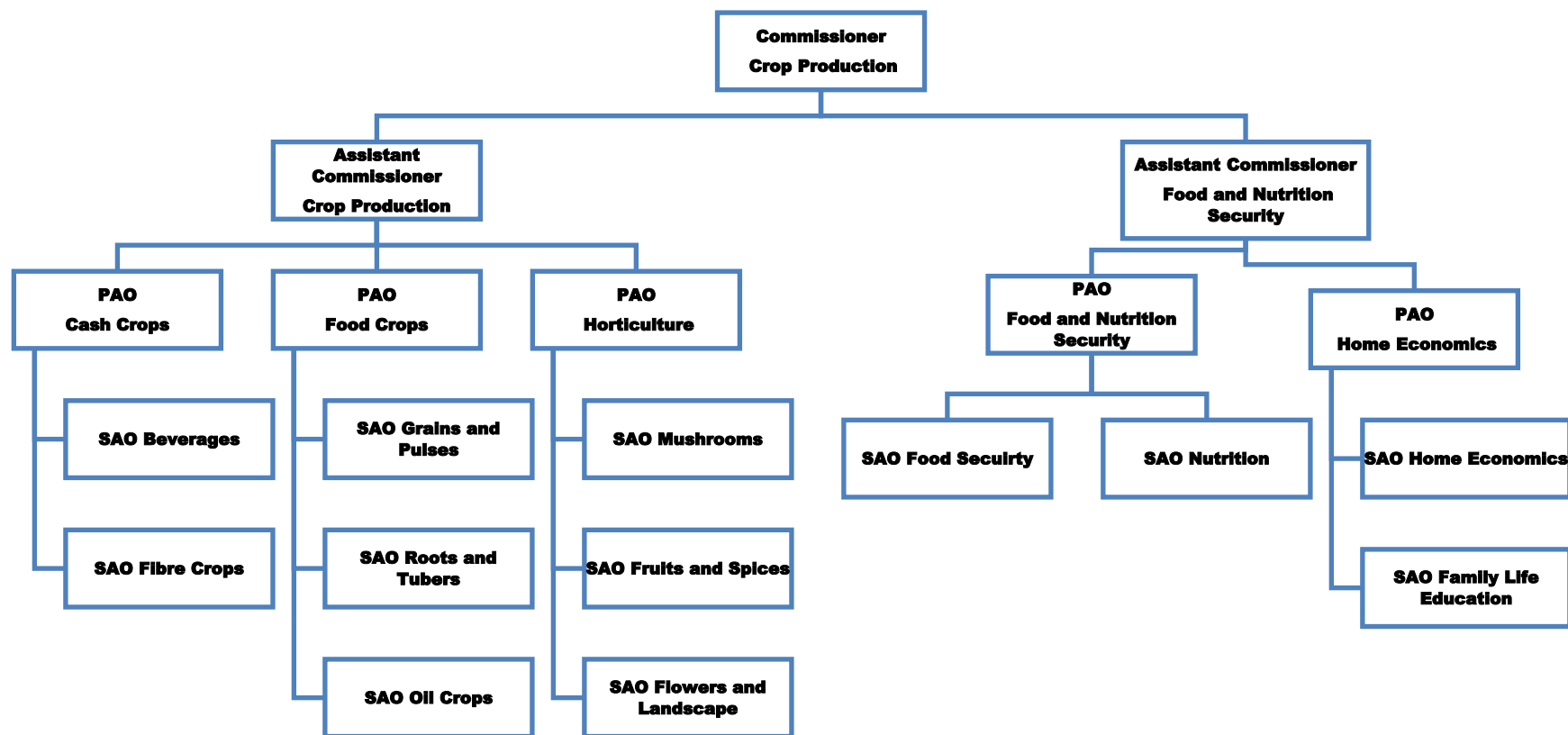
Directorate of Crop Resources



Support Staff

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

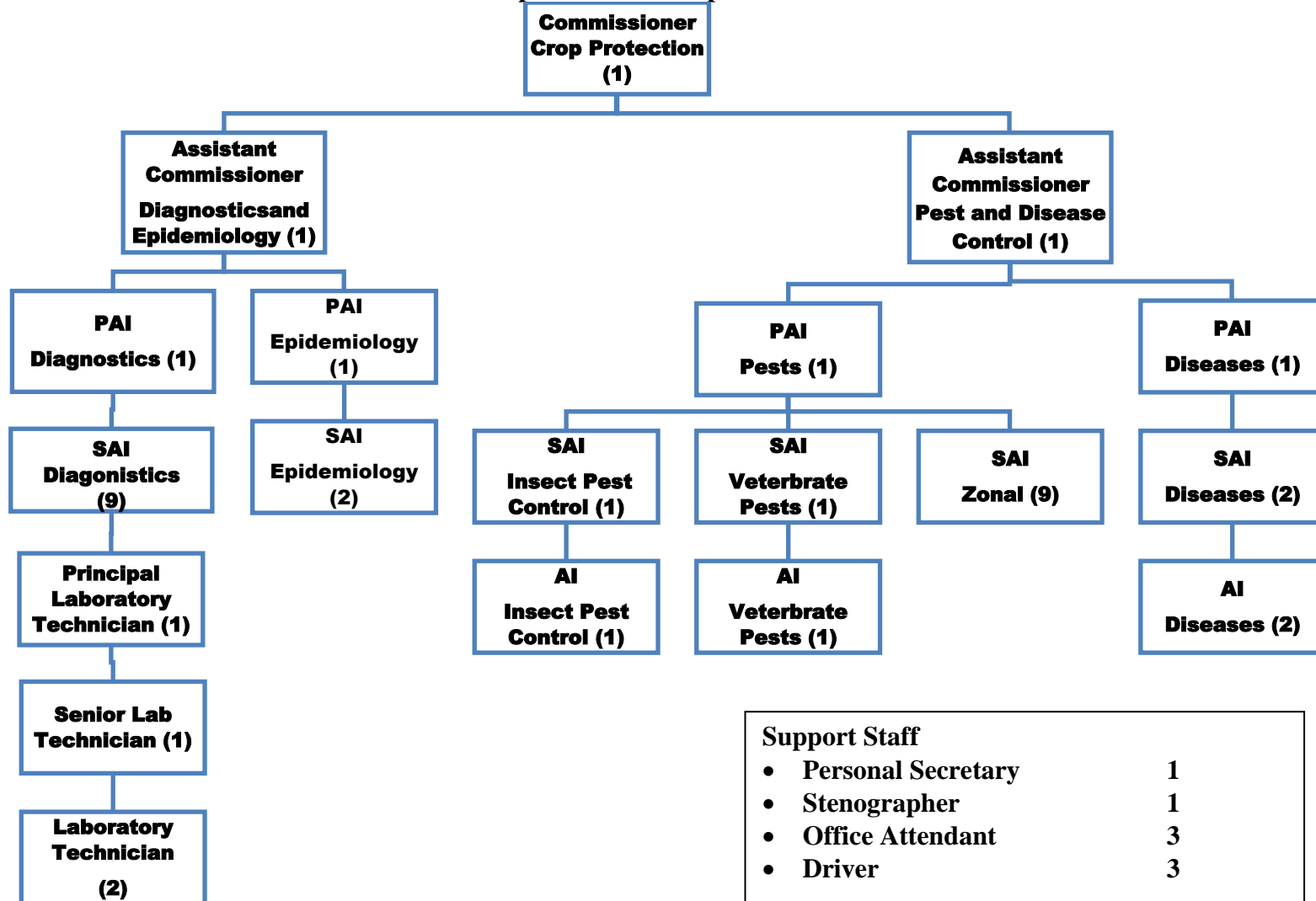
Department of Crop Production



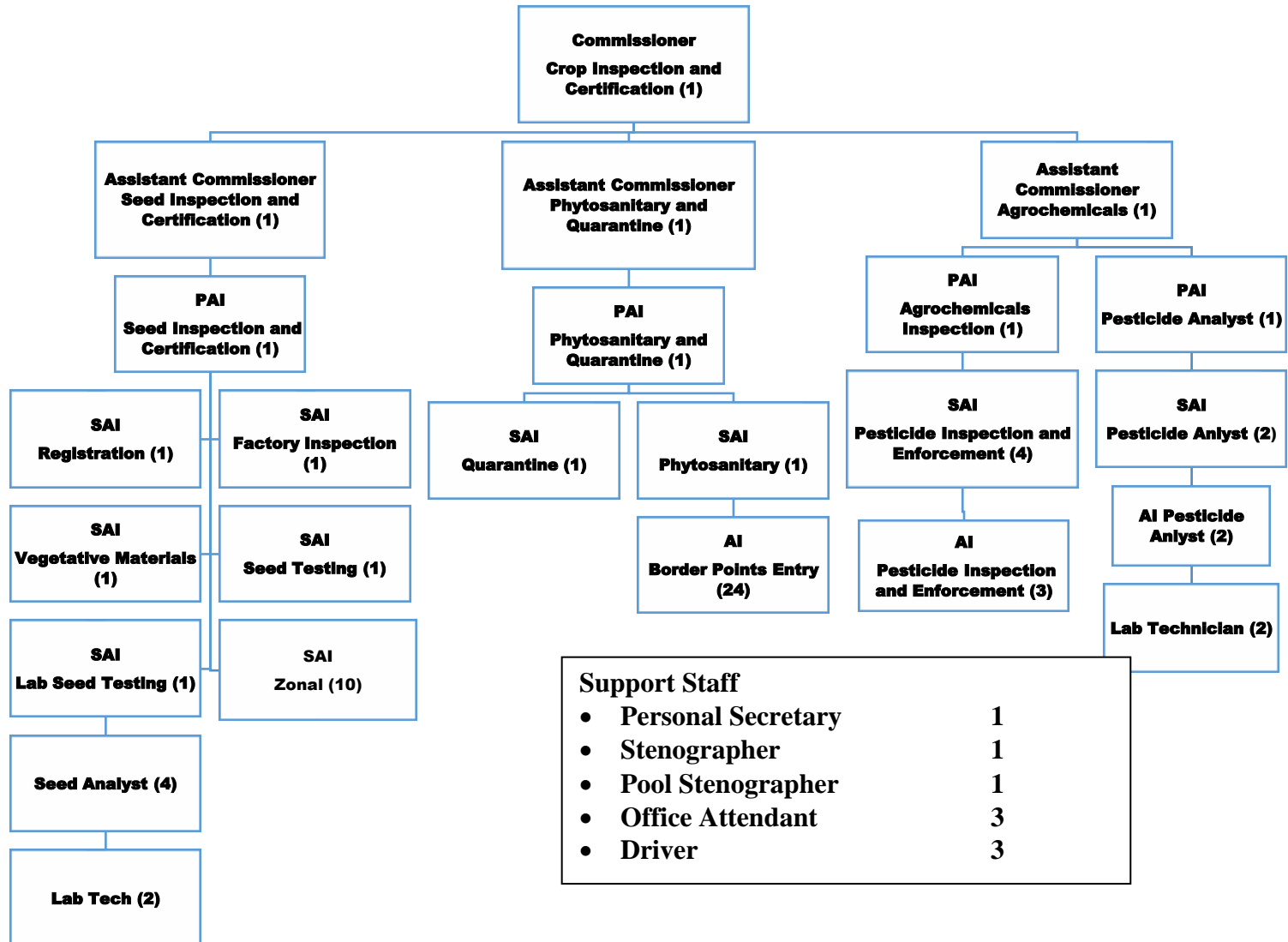
Support Staff

- Personal Secretary 1
- Stenographer 1
- Office Attendant 3
- Driver 3

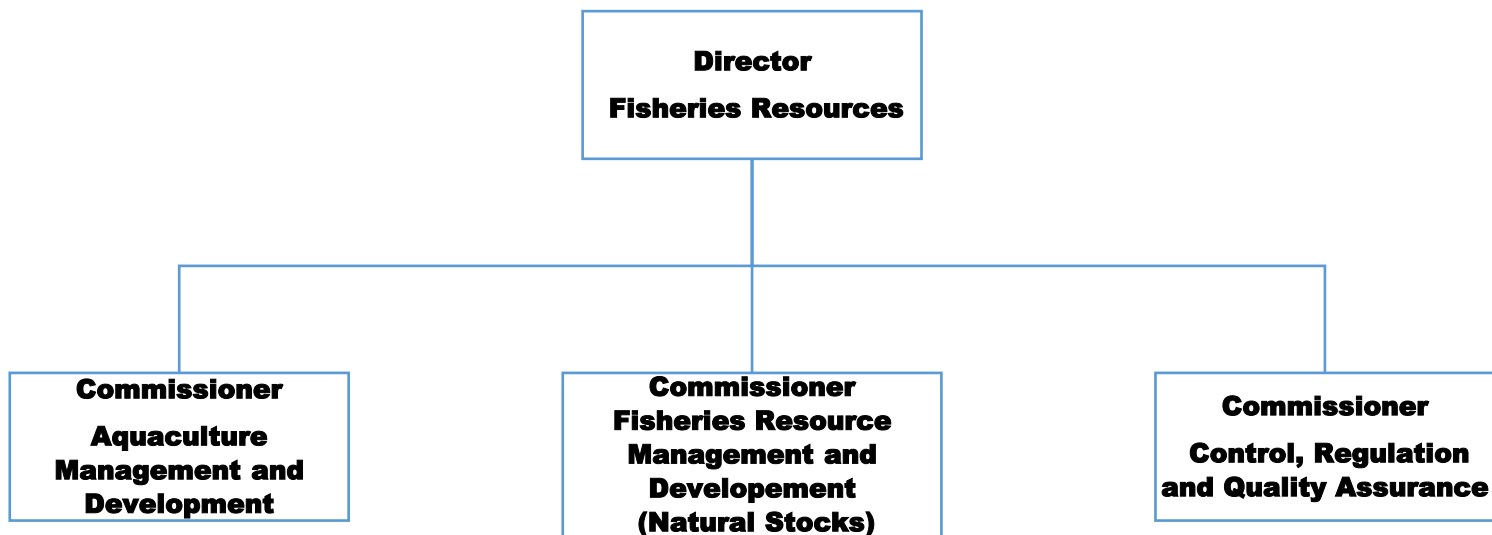
Department of Crop Protection



Department of Crop Inspection and Certification



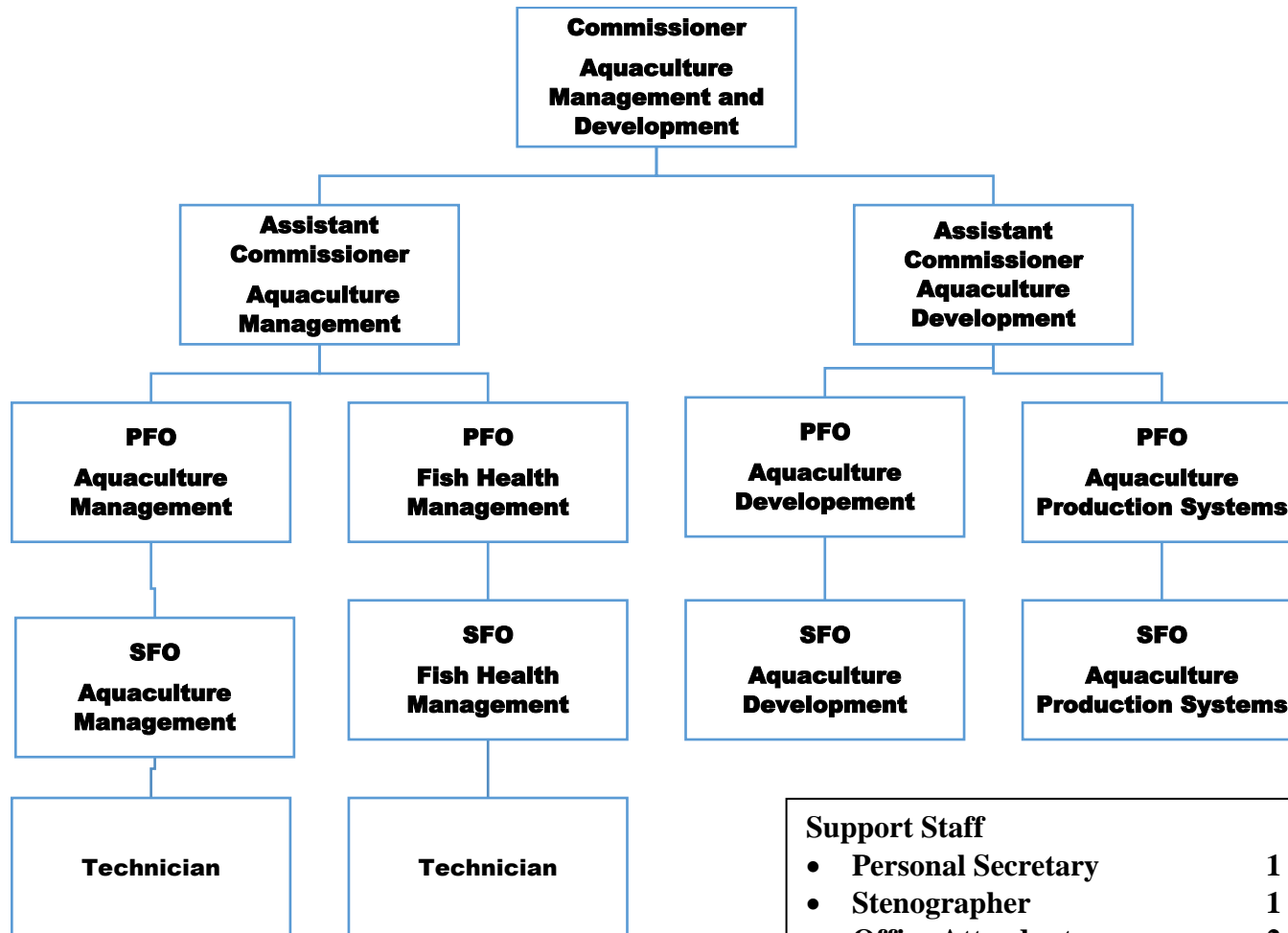
Directorate of Fisheries Resources



Support Staff

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

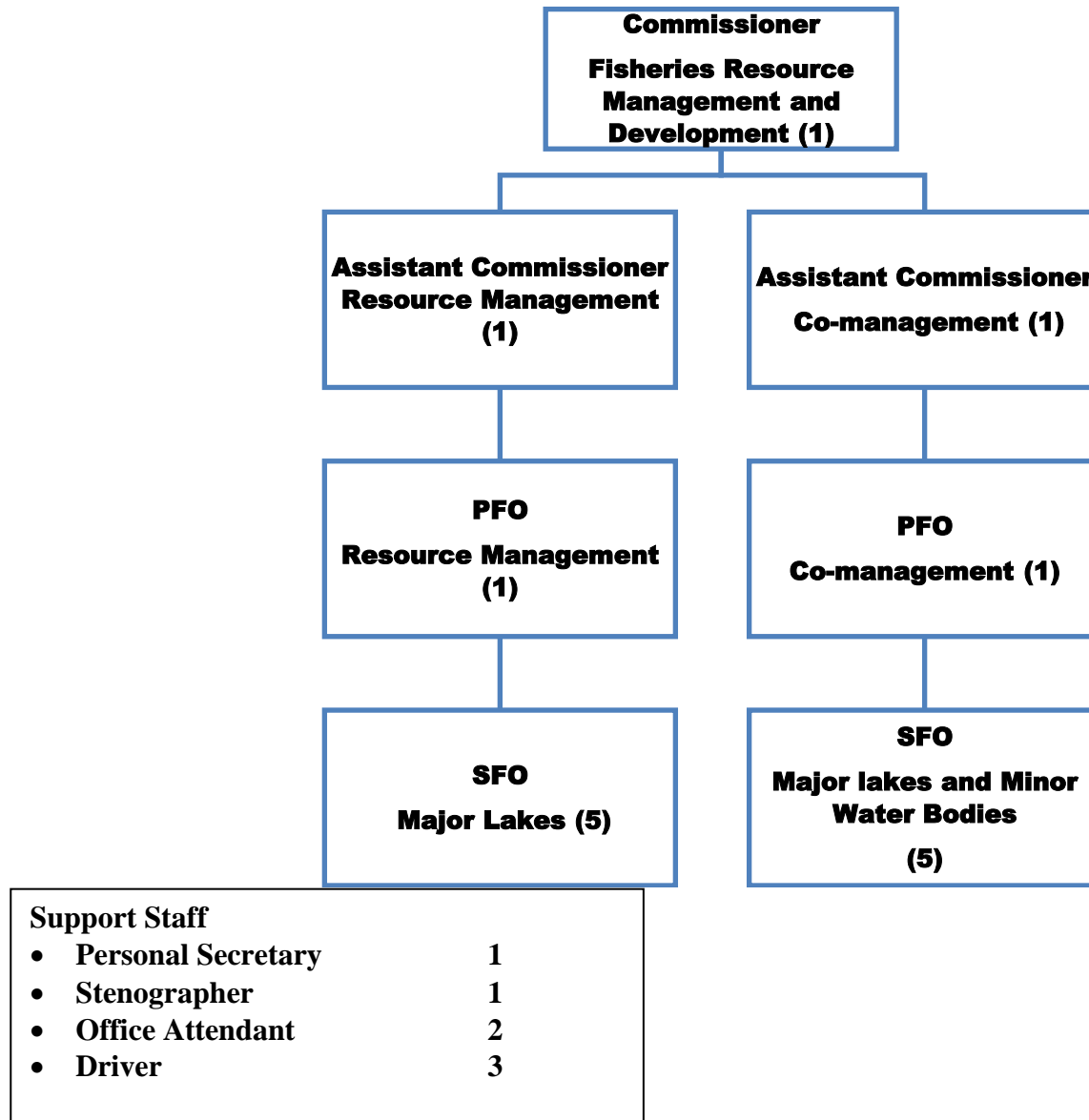
Department of Aquaculture Management and Development



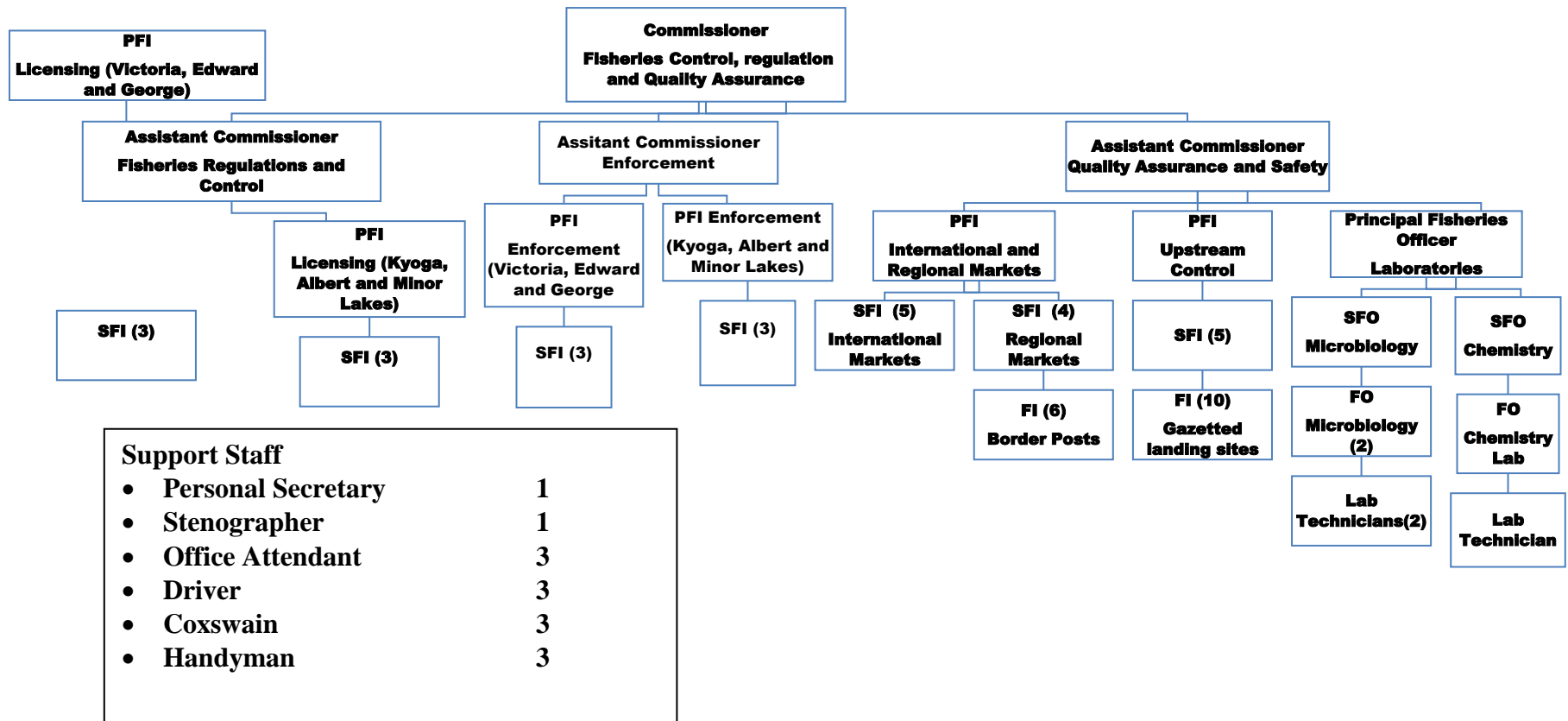
Support Staff

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

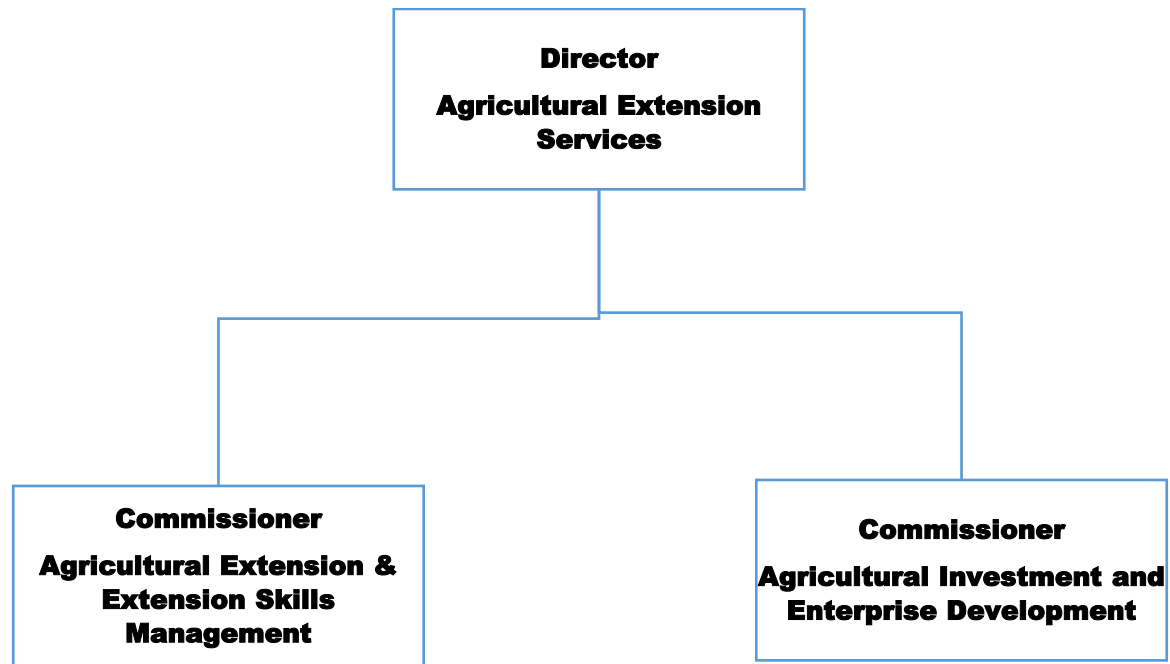
Department of Fisheries Resource Management and Development (Natural Stocks)



Department of Fisheries Control, Regulation and Quality Assurance



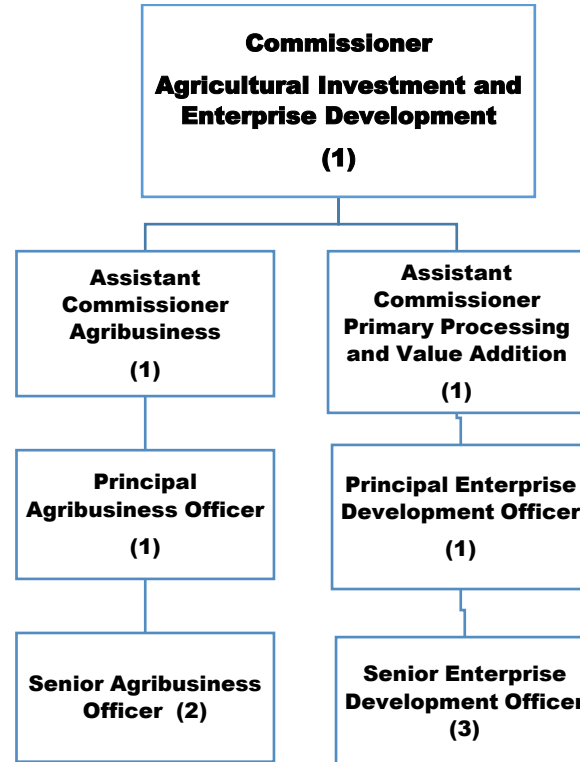
Directorate of Agricultural Extension Services



Support Staff

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

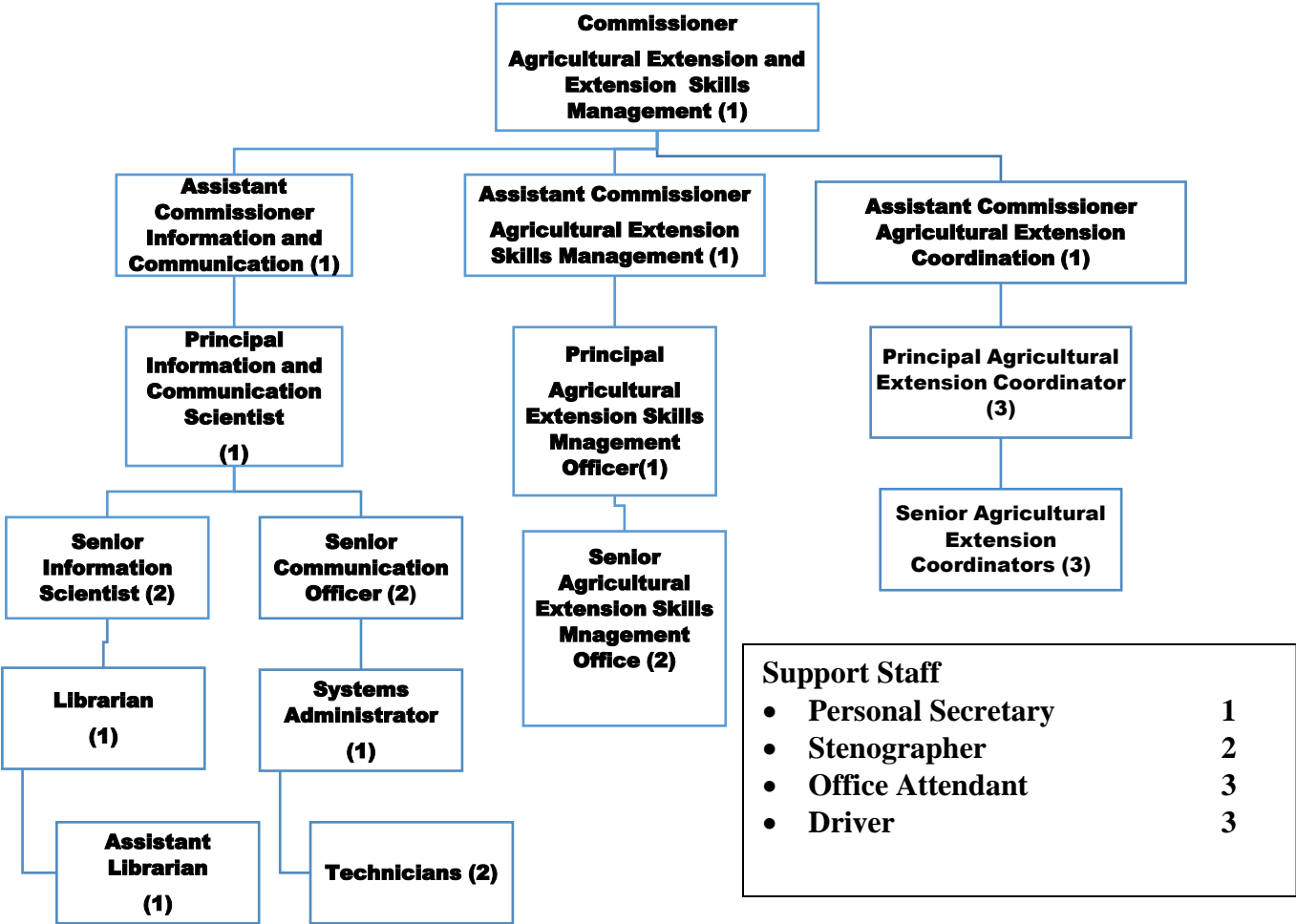
Department of Agricultural Investment and Enterprise Development



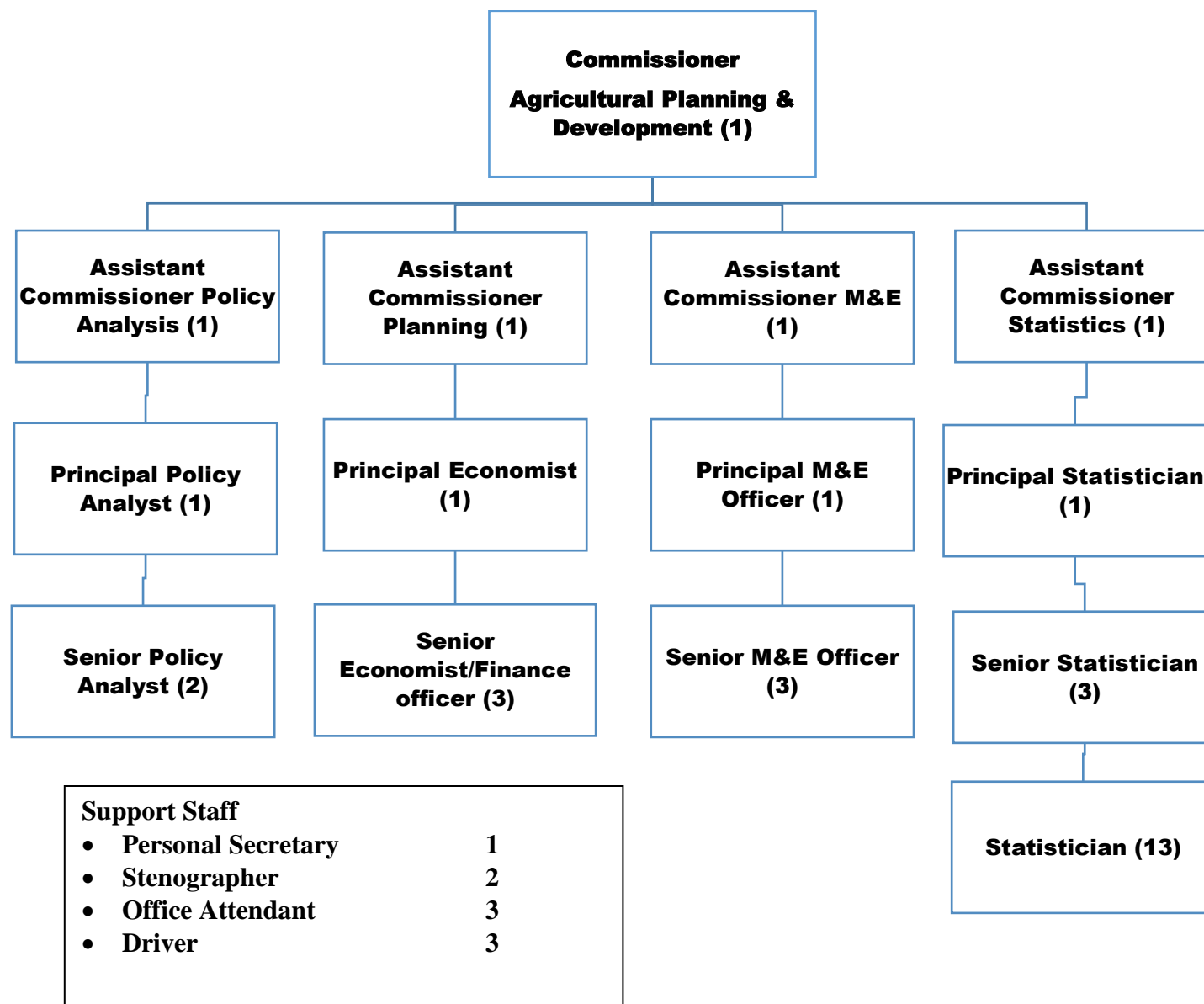
Support Staff

- | | |
|----------------------|---|
| • Personal Secretary | 1 |
| • Stenographer | 1 |
| • Office Attendant | 3 |
| • Driver | 3 |

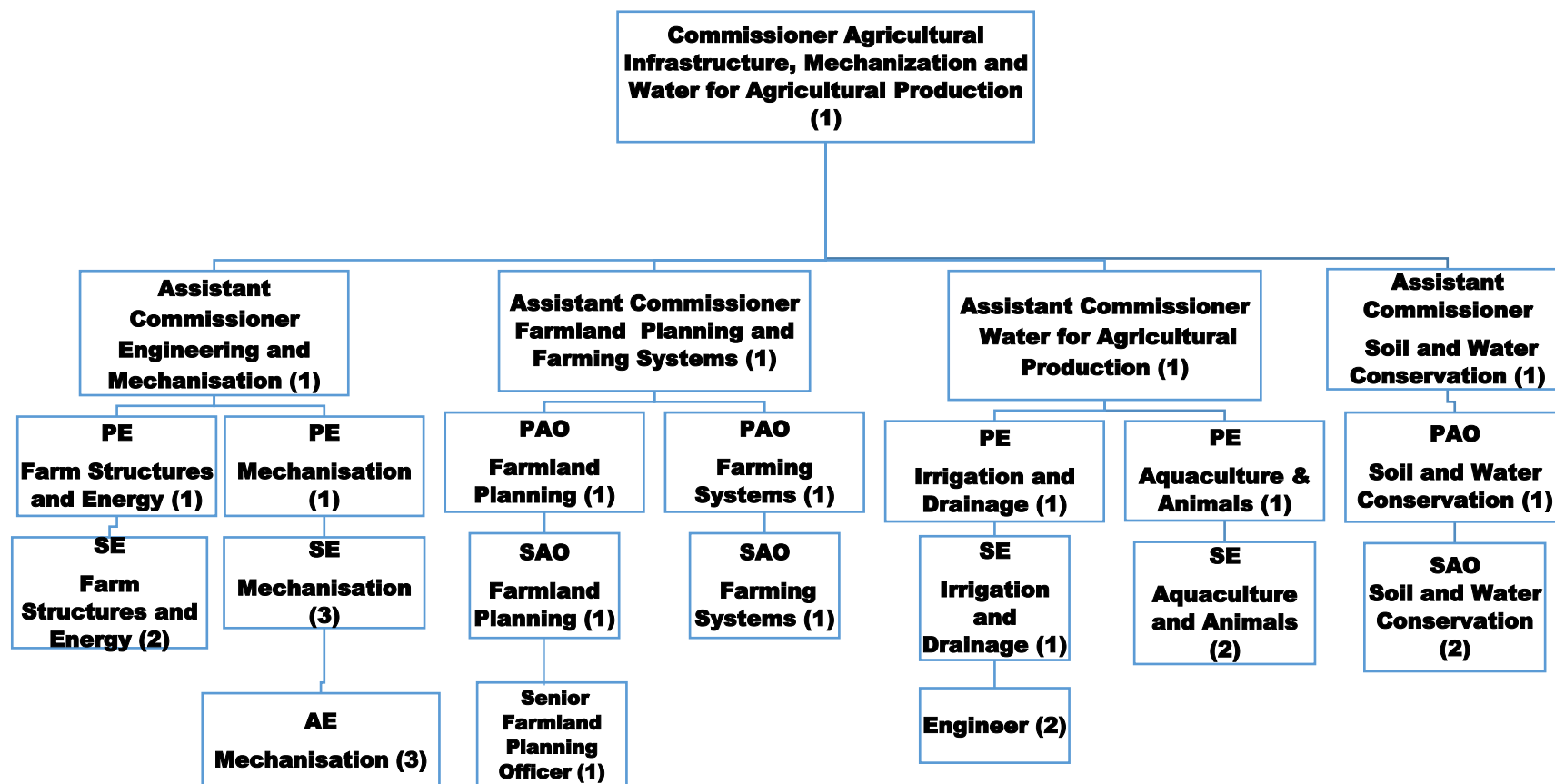
Department of Agricultural Extension and Extension Skills Management



Department of Agriculture Planning and Development



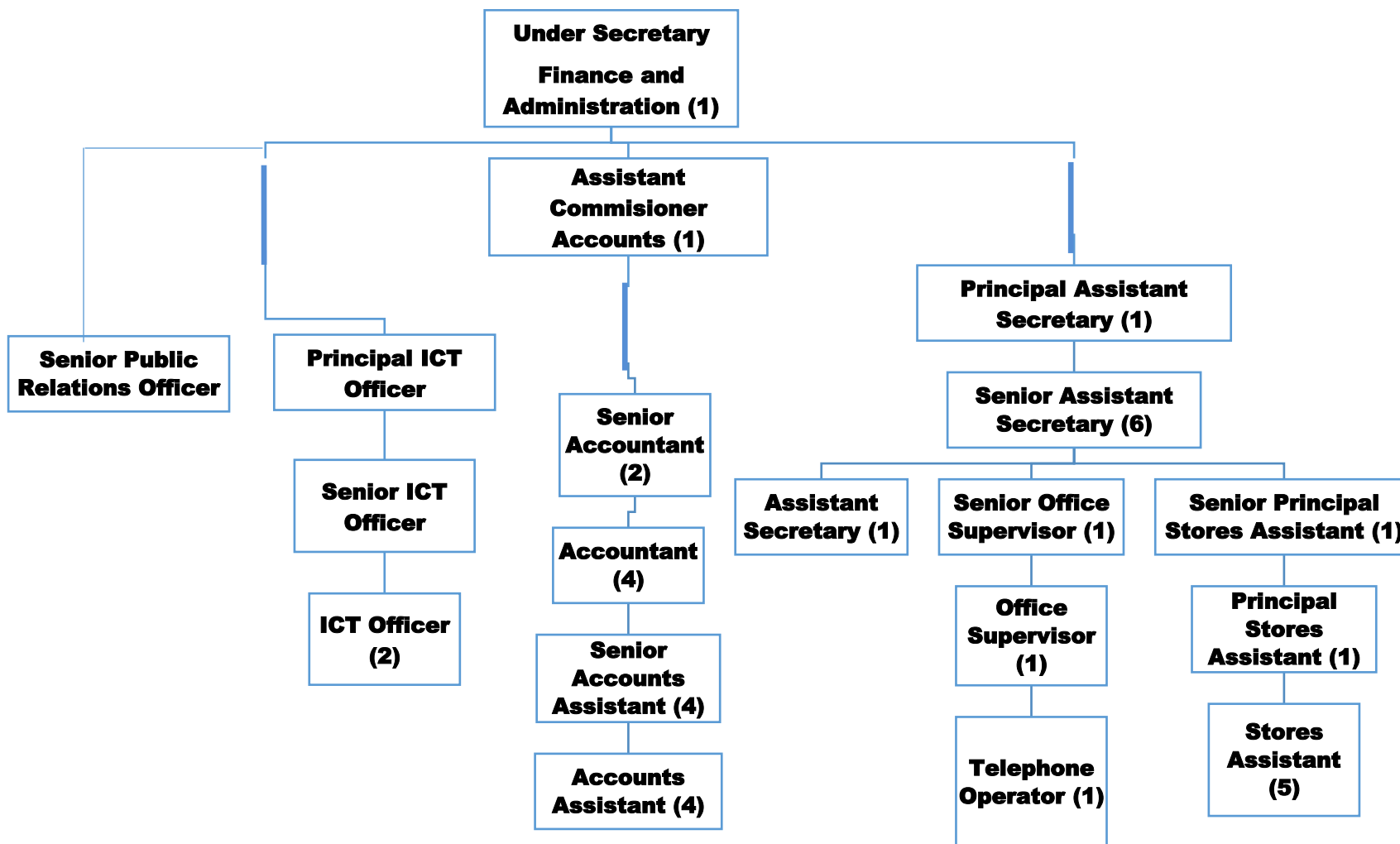
Department of Agricultural Infrastructure, Mechanization and Water for Agricultural Production



Support Staff

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

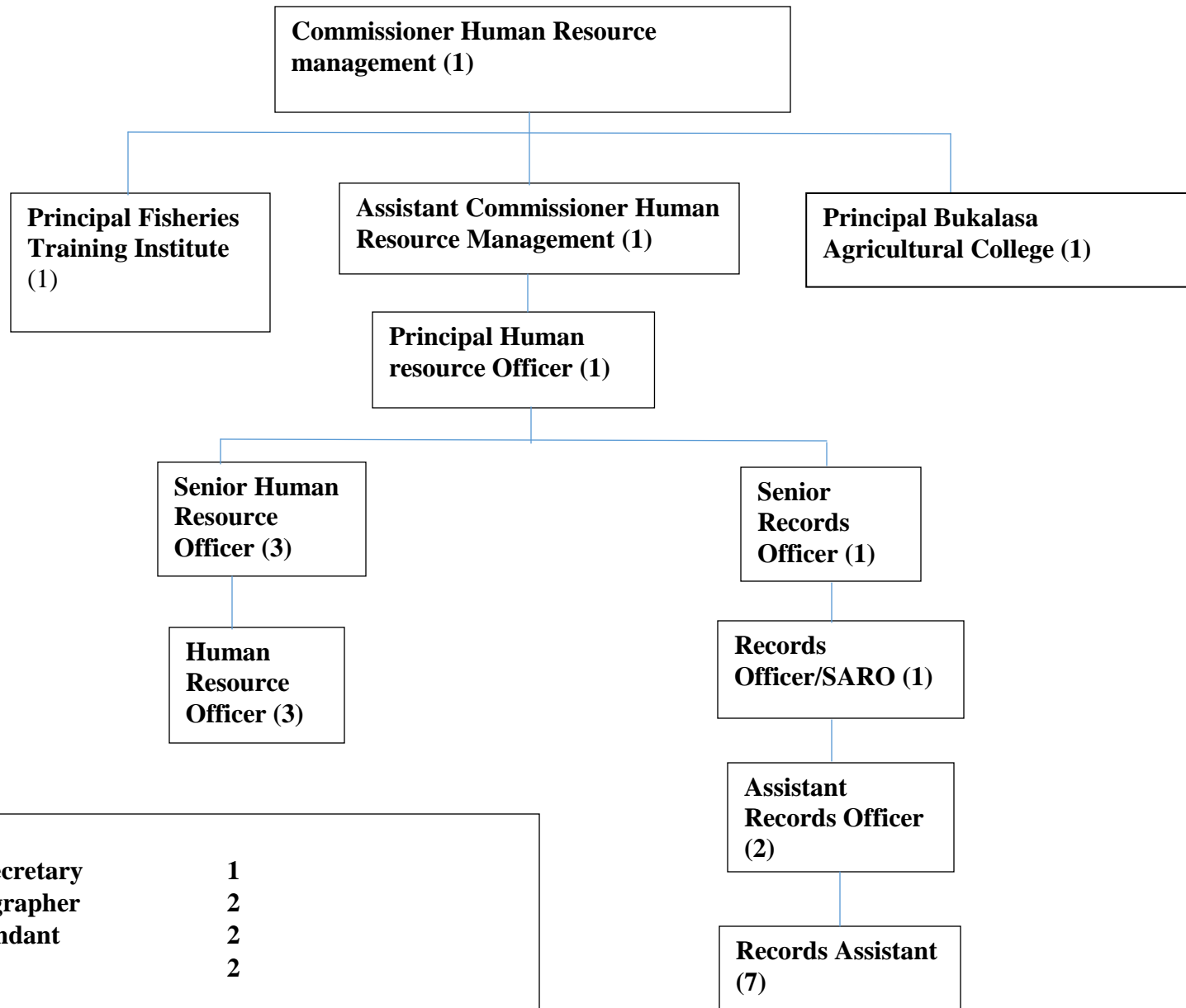
Department of Finance and Administration



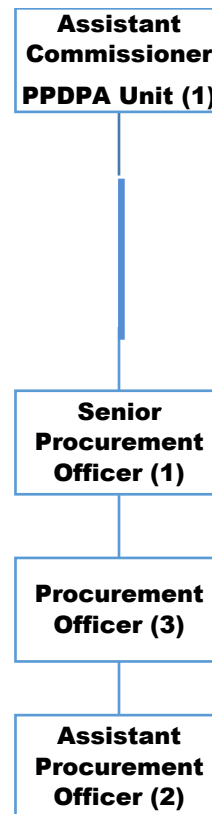
Support Staff

- | | |
|----------------------|---|
| • Personal Secretary | 1 |
| • Stenographer | 2 |
| • Office Attendant | 5 |
| • Driver | 3 |
| • Pool Driver | 7 |
| • Askari | 8 |

Department of Human resource management



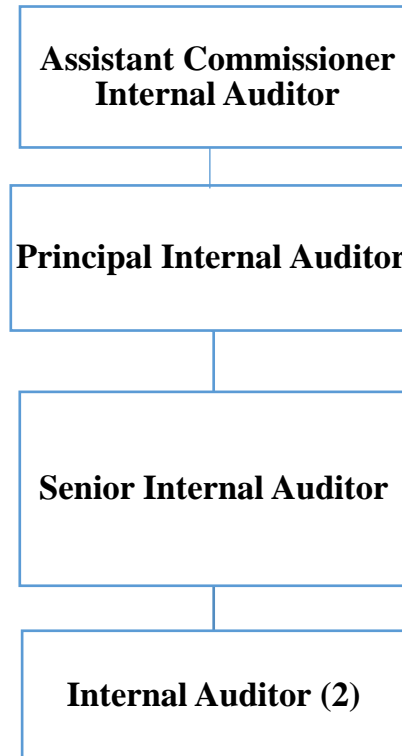
Public Procurement and Disposal of Public Assets Unit



Support Staff

- | | |
|----------------------|---|
| • Personal Secretary | 1 |
| • Office Attendant | 1 |
| • Driver | 1 |

Internal Audit Unit



Support Staff

- **Pool Stenographer** 1
- **Office Attendant** 1
- **Driver** 1

Vote:010 Ministry of Agriculture, Animal & Fisheries

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>		2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff	211101	6,023,290	6,023,242
Contract Staff	211102	0	0
Statutory	211104	0	0
Missions	211105	0	0
Total Budget		6,023,290	6,023,242

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

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	U8	206,166	2,473,992	0
P/060	Namaganda Florence	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/100	Okasai Opolot S.	U1SE	2,420,584	29,047,008	U1SE	2,420,584	29,047,008	0
Total Annual Salary (Ushs) for Program : Directorate of Crop Resources				33,994,992			33,994,992	0

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	U8	206,166	2,473,992	0
P/814	Omoding Julius	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/818	Nsereko Moses	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/820	Namiti Peter	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/759	Nanyange Miriam	U6	424,253	5,091,036	U6	424,253	5,091,036	0
P/880	Kizza Milka	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/862	Sekabira Twaha	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/923	Apilla Hellen	U5	463,264	5,559,168	U5	463,264	5,559,168	0

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

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/339	Namaganda Rose	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P/936	Katabaazi Stephen	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/897	Opio Maurice	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/895	Wandera Moses Abby	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/892	Kirimwira Christopher M.	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/772	Mugalula Andrew M	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/893	Sabila Felix	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/602	Byantwale Stephen T.	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
Total Annual Salary (Ushs) for Program : Crop Protection Department				170,161,524			170,161,524	0

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/1000	Namagala Rose	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/176	Kayiwa Posiano	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/744	Nafula Teddy	U8	206,166	2,473,992	U8	206,166	2,473,992	0

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

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/480	Sanyu Annet	U5	463,264	5,559,168	U5	463,264	5,559,168	0
P/619	Bonabaana Olive B	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P/563	Namaloba Beatrice N	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/876	Tumwine James	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/875	Biribonwa Stephen	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/398	Muwanga Musisi	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/298	Nshemereirwe N Fedrerica	U3	1,128,187	13,538,244	U3	1,128,187	13,538,244	0
P/114	Abong Simon Peter	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/614	Opolot Henry Nakelet	U2	2,304,587	27,655,044	U2	2,304,587	27,655,044	0
P/771	Bambona Alex	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/073	Lwakuba Alex	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
P/918	Byarugaba Beatrice B	U1SE	2,370,401	28,444,812	U1SE	2,370,401	28,444,812	0
Total Annual Salary (Ushs) for Program : Crop Production Department				222,810,624			222,810,624	0

Program : Department of Crop Regulation and Certification

CostCentre: MAAIF

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/1009	Akampurira Bashir	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/167	Nalubega Eva	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/844	Chemonges Martin	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/837	Mukiibi Daniel R	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/829	Muzira Fred	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/832	Senzira Deusdedit N	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/833	Samula Alexander	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/835	Lakidi Robert Solar	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
p/824	Kisingiri Joyce Brenda	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/836	Rukuba Doreen	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/827	Tuguma Joab K.	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/838	Musimenta Herbert	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/840	Niyitegeka Emmaunel B.	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/841	Tikahirwa Benius	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/843	Okot Francis	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/828	Nyende Siraj	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/845	Kasozi Godfrey M.	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/846	Mukasa Yosia	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/847	Erongu Moses Edward	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

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/815	Okee Joseph	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/842	Muwanika Paul J.	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/559	Sebutare Gilbert	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/807	Wamatsembe Isaac M.	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/799	Mucunguzi Cleopas	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/056	Byamugisha Andrew	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/830	Asiimwe Ronald	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/274	Eresu B. Daisy	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/338	Nanyondo Solome	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/570	Rukara Julius	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/566	Mukwaba Erisa	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/808	Mugisha Peter	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/920	Kaweesi Tadeo	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/896	Kutunga David R.	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/365	Wanyama David	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/452	Kakaire Stephen M	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/601	Asio Mary Teddy	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/735	Nakedde Divine Kaggwa	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/739	Mwanja Wabuzibu J.	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0

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/773	Nantongo Sylvia	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/432	Kwesiga F. Javernice	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/364	Bazaale Joseph	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
P/613	Tumuboine Ephrance	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
P/071	Odongo Micheal	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
P/277	Karyeija Robert F. (Dr)	U1SE	2,250,162	27,001,944	U1SE	2,250,162	27,001,944	0
Total Annual Salary (Ushs) for Program : Department of Crop Regulati				670,244,424			670,244,424	0

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	U4	672,792	8,073,504	0
Total Annual Salary (Ushs) for Program : Directorate of Animal Resour				8,073,504			8,073,504	0

Program : Animal Production Department***CostCentre: MAAIF***

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

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/158	Mubiru Ruth	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/175	Olea Ronald	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/1011	Olot Felix	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/217	Muwaya A. J. S	U3	1,106,857	13,282,284	U3	1,106,857	13,282,284	0
P/215	Mbabazi Mary Concepta (Dr)	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/745	Olel George	U3	902,612	10,831,344	U3	902,612	10,831,344	0
P/439	Maholo Mulongo Denis	U3	1,169,214	14,030,568	U3	1,169,214	14,030,568	0
P/230	Kulabako Moses	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1031	Mwanja Moses	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/218	Wejuli Alfred	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
849825	Rekuma Erechu Sam.R.	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1059	Luvumu Namutebi E	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1048	Lumu Paul Johnson	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1045	Tumusime Dan	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1032	Atim Stella Acaye	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/996	Kakungulu James	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/228	Sentumbwe Juliet Eleanor (Dr)	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
Total Annual Salary (Ushs) for Program : Animal Production Departme				243,462,180			243,462,180	0

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/221	Ademun Anna Rose (Dr)	UI(SC)	2,304,587	27,655,044	UI(SC)	2,304,587	27,655,044	0
P/077	Kasirye Teopista	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/761	Nambatya Solomy	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/1004	Wakabi Fred	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/791		U6	424,253	5,091,036	U6	424,253	5,091,036	0
P/878	Nakanjako Gladys	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/435	Bahati Milton	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/225	Esau Martin	U5	723,464	8,681,568	U5	723,464	8,681,568	0
NP/6211	Muwanga David	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/872	Namatovu Carolyn Kisinga	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/446	Nanfuka Mary Lovince	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/855	Kisakye Dorcas	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P/963	Zirintunda Gerald	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/944	Ssesanga Sam	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/965	Kimaanga Michael	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/946	Semakalu Ronald Muwonge	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/948	Opeto Charles D.	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/953	Olum Peter	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/954	Nannozi Beatrice K	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0

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/955	Eseru David	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/956	Mukasa David	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/958	Nsubuga David K	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/957	Makabugo Joshua	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/939	Avua Jimmy	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/962	Isingoma Emmanuel	U4	1,352,575	16,230,900	U4	1,352,575	16,230,900	0
P/1107	Bamwesigye Apollo	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P/894	Okuyo A. Charles Bosco	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/048	Ndumu Deo Birungi	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1033	Tashoroora Bariremwa Optato	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1034	Kisuule Lawrence	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1035	Okwalinga Michael	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1036	Mangeni George O.	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
p/1039	Abedkanie William	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1040	Omadang Leonard	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1041	Ntaate Anthony W.	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1043	Opolot John	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1047	Higenyi James	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/890	Mukasa Alex	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0

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/309	Aisu Joseph Charles (Dr)	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/328	Mukama Paineto C (Dr)	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/834	Asiimwe Alani	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/346	Mugabi N. Justine (Dr)	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/205	Oree Oding E. Samuel (Dr)	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/662	Ayebaziwe Chrisestom (Dr)	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/888	Mwebe Robert	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/371	Kyeyamwa Herbert	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1044	Monje Fred	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/224	Kiconco Doris(Dr)	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/269	Hoona Jolly B (Dr)	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P467	Kasirye Martin (Dr)	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/016	Nantima Lusiba Noelina(Dr)	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/203	Byamuto Justus T. A	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/200	Wesonga Sam W.N. (Dr)	U1E	2,370,401	28,444,812	U1E	2,370,401	28,444,812	0
P/207	Kyokwijuka Benon (Dr)	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
P/199	Kauta Nicholas K.	U1SE	2,420,000	29,040,000	U1SE	2,420,000	29,040,000	0
Total Annual Salary (Ushs) for Program : Livestock Health and Entomo				842,859,360			842,859,360	0

Program : Fisheries Resources Department

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	U8	206,166	2,473,992	0
P/1005	Nekesa Scovia	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/785	Namugenyi Sophia	U5	463,264	5,559,168	U5	463,264	5,559,168	0
P/261	Bakunda Aventino	U4	1,169,214	14,030,568	U4	1,169,214	14,030,568	0
P/1054	Atwembere Musore M.	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1024	Nalukwago Rose	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/307	Bawaye Sarah	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
p/1023	Mangeni Richard	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1022	Byamukama Patrick B.	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1057	Anguyo James	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/790	Nabuule Elizabeth Claire	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1053	Natseba Ahab Jacques	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1052	Amandu George O.	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1051	Nabbika M Rhoda	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1050	Mutamba Deogratias	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1049	Ebiaru James	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1029	Bekweke John	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1026	Oberu Charles	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/1025	Mubeezi David	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0

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/257	Ibale Robin D.W	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P/291	Ikwaput Joyce	U1E	2,045,602	24,547,224	U1E	2,045,602	24,547,224	0
P/249	Rukunya Edward	U1E	1,571,079	18,852,948	U1E	1,571,079	18,852,948	0
P/262	Wadanya L.D. Jackson	U1SE	2,370,401	28,444,812	U1SE	2,370,401	28,444,812	0
Total Annual Salary (Ushs) for Program : Fisheries Resources Departme				360,573,648			360,573,648	0

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	U8	200,906	2,410,872	0
P/1010	Hamza Maimuna	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P/933	Nakawungu Susan	U5	503,172	6,038,064	U5	503,172	6,038,064	0
P/472	Opio Joseph	U5	792,885	9,514,620	U5	792,885	9,514,620	0
P/994	Mugonza Julius	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/468	Butele Cosmas Alfred	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/405	Rwamigisa.B.Patience	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0

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/271	Asaba Christine	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/206	Kangave Alice	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/222	Gidudu Masaba Ambrose	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/210	Luyimbazi Fredrick	U1SE	2,370,401	28,444,812	U1SE	2,370,401	28,444,812	0
Total Annual Salary (Ushs) for Program : Department of Entomology				170,017,812			170,017,812	0

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/1013	Ibanda Stephen	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/742	Bogere Abdalla said	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/433	Engeu John Bosco	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/1012	Wanyama Moses	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/760	Adong Veronica	U6	335,982	4,031,784	U6	335,982	4,031,784	0
P/607	Namwase J Winfred	U4	570,606	6,847,272	U4	570,606	6,847,272	0
P/1056	Kasi Yusuf	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

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/455	Omanyi Bwire Paul	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/403	Alio Andrew	U1E	2,045,602	24,547,224	U1E	2,045,602	24,547,224	0
P/348	Mwanja W. Wilson (Dr)	U1SE	2,370,401	28,444,812	U1SE	2,370,401	28,444,812	0
Total Annual Salary (Ushs) for Program : Department of Aquaculture				114,166,584			114,166,584	0

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/822	Apio Carlyne	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/885	Mugabe Joseph	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/430	Tibenderana Deo	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/883	Okello Lawrence	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/429	Bampiga Ben	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/881	Nakiliza Prossy	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/921	Hiisa Ibrahim	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/873	Bulemu Yusuf	U8	206,166	2,473,992	U8	206,166	2,473,992	0

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/871	Mugabi Innocent	U7	268,129	3,217,548	U7	268,129	3,217,548	0
P/1103	Nalumu Josephine	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P/1028	Kebirungi Pheonah	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/877	Lubuulwa Leonard L	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/839	Lwevuze Maria Gorth	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/848	Bukirwa Farida	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/443	Olyel Daisy Aciro	U4	1,196,150	14,353,800	U4	1,196,150	14,353,800	0
P/825	Nambi Rebecca W.	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/941	Kirabira Isaac	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/305	Mukalazi Francis	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/942	Imongit Simon J.	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/943	Namukasa Grace	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/947	Kamukama Liberty T	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/949	Kamahoro Immaculate	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/950	Musana Jonah	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/951	Enyagu Peter	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/134	Mugisha William K	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/952	Nakawoombe Milliam	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/960	Mbabazi Stella	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

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/253	Odongo Ignatius	U3	1,169,214	14,030,568	U3	1,169,214	14,030,568	0
P/770	Dheyongera Geoffrey	U3	1,106,857	13,282,284	U3	1,106,857	13,282,284	0
P/1030	Okee Stephen	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P/250	Mulamba James	U3	1,169,214	14,030,568	U3	1,169,214	14,030,568	0
P/255	Ogwal Julius	U3	1,169,214	14,030,568	U3	1,169,214	14,030,568	0
P/303	Ahimbisibwe John Bosco	U3	1,106,857	13,282,284	U3	1,106,857	13,282,284	0
P/351	Nabongo Henry	U3	1,094,807	13,137,684	U3	1,094,807	13,137,684	0
P/428	Tumwesigye Robert	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P/259	Akankwasa Alfred	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P/258	Atyang Jimmy	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P/304	Nadiope Eric	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P/736	Rugadya Richard	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P/252	Okware Paul	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
Total Annual Salary (Ushs) for Program : Department of Fisheries Cont				471,220,584			471,220,584	0

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: BUKALASA A. C

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/040	Anyait Christine Mary	UI	2,250,162	27,001,944	UI	2,250,162	27,001,944	0
P/TI/140	Nabisubi Janet	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/136	Kizito Tonny	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/137	Naluyima Recheal	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/138	Nantume Harriet	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/139	Nakamu Esther	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/141	Nassanga Elizabeth	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/142	Lutswala Joseph Samuel	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/143	Agaba Julius	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/135	Nalunga Esther	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/145	Olupot Benya	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/128	Amanya Deus	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/144	Oriangatum Julius	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/134	Agwero Justine	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/133	Kampi Abiba	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/132	Musiime Margret	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/131	Walyaula Gerald	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/146	Balondemu Grace	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/129	Aliira Phiona	U8	206,100	2,473,200	U8	206,100	2,473,200	0

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/079	Nakirime Eseza	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/127	Lukusa Nsubuga Fred	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/125	Lunakwita Emmanuel	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/091	Nanfuka M.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/094	Nantale Y.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/096	Nampiima R.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/104	Eyetu Stephen	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/130	Nyende Adam	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/062	Kawumi L.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI//063	Nakato Harriet	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/001	Nakinobe G.	U8	202,616	2,431,392	U8	202,616	2,431,392	0
P/TI/054	Serwadda B.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/055	Asendi Margrate	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/057	Serufusa J.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/082	Kasumba Wilson	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/061	Kakooza R.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/088	Nakintu E.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/064	Nakintu N.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/065	Katumba F.	U8	206,100	2,473,200	U8	206,100	2,473,200	0

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/081	Kiggundu J.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/070	Sande Abdu	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/071	Naluswa D.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/087	Nakalyowa C.	U8	202,616	2,431,392	U8	202,616	2,431,392	0
P/TI/073	Namukwaya Betty	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/074	Oyo Martin	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/075	Namutebi R.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/078	Semakula	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/067	Mutaawe C.	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/083	Mukasa P.	U8	202,616	2,431,392	U8	202,616	2,431,392	0
P/TI/060	Olweny Moses	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/123	Ahimbisibwe Charles	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/TI/122	Anguyo Julius	U6	424,253	5,091,036	U6	424,253	5,091,036	0
P/TI/026	Mirembe Sarah K.	U5	447,080	5,364,960	U5	447,080	5,364,960	0
P/TI/092	Immaculate Tushemereirwe	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/TI/072	Nassaka Dorothy	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/TI/1107	Akuti Mary Paula	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/TI/118	Kibone Ann Mary	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/TI/027	Nakawuka F.S.	U5	723,464	8,681,568	U5	723,464	8,681,568	0

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/114	Suule Ivan	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/TI/115	Jafar Abubakar	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/TI/119	Oyo Okororo Justice	U5SC	723,464	8,681,568	U5SC	723,464	8,681,568	0
P/TI/120	Olupot Joseph	U5SC	723,464	8,681,568	U5SC	723,464	8,681,568	0
P/TI/066	Kulumba Samuel Z.	U4	1,042,202	12,506,424	U4	1,042,202	12,506,424	0
P/TI/029	Lule Kisolo G.	U4	1,102,382	13,228,584	U4	1,102,382	13,228,584	0
P/TI/085	Chemutai Roseline	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/TI/121	Mudonyi Bernard	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/TI/112	Apio Sharon Ibedo	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/TI/109	Ayumo Christine	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/TI/111	Nabulime Maureen Norah	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/TI/113	Mama Julius	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/TI/100	Galiwango S.	U4	1,042,202	12,506,424	U4	1,042,202	12,506,424	0
P/TI/101	Obala Jimmy	U4	1,076,028	12,912,336	U4	1,076,028	12,912,336	0
P/TI/110	Kiggundu Wilson Tamale	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/TI/108	Nabanja Eve	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/TI/045	Angoda Edward Okuja	U4SC	723,464	8,681,568	U4SC	723,464	8,681,568	0
P/TI/046	Acema Alfred	U4SC	723,464	8,681,568	U4SC	723,464	8,681,568	0
P/TI/038	Adengu David	U3	1,144,621	13,735,452	U3	1,144,621	13,735,452	0

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/005	Kasembeli J. P.	U3	1,371,255	16,455,060	U3	1,371,255	16,455,060	0
P/TI/033	Kyarimpa Peninah	U3	1,371,255	16,455,060	U3	1,371,255	16,455,060	0
P/TI/034	Sserwanga Joseph	U3	1,337,524	16,050,288	U3	1,337,524	16,050,288	0
P/TI/003	Mujabi Sarah	U3	1,371,255	16,455,060	U3	1,371,255	16,455,060	0
P/TI/021	Namusoke Margaret (Dr.)	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P/TI/009	Abuko B. Okinyal	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0

CostCentre: F&A***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/1085	Muwaya Twaha	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1088	Ambrose Buyinza	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1087	Kibuuka Mohammed	U8	206,100	2,473,200	U8	206,100	2,473,200	0

CostCentre: F.T.I

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/006	Abalo Gertrude	UIE(SC)	2,250,162	27,001,944	UIE(SC)	2,250,162	27,001,944	0
P/TI/035	Kagere Asuman	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/TI/155	Okina Ofoyuru Richard	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/153	Kawayu Richard	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/050	Odongo Alex	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/031	Otim-Otimong Faustino	U7 UPP	377,781	4,533,372	U7 UPP	377,781	4,533,372	0
P/TI/032	Opoka Charles Lakony	U7 UPP	377,781	4,533,372	U7 UPP	377,781	4,533,372	0
P/TI/022	Anyango Mercy Phoebe	U6	383,760	4,605,120	U6	383,760	4,605,120	0
P/TI/149	Kakuru John Baptist	U5(SC)	723,464	8,681,568	U5(SC)	723,464	8,681,568	0
P/TI/150	Emorut Peter	U5(SC)	723,464	8,681,568	U5(SC)	723,464	8,681,568	0
P/TI/152	Topaccu Gloria	U5(SC)	723,464	8,681,568	U5(SC)	723,464	8,681,568	0
P/TI/018	Ebiru Nathan Moses	U5(SC)	723,464	8,681,568	U5(SC)	723,464	8,681,568	0
P/TI/012	Obura Neri	U5(SC)	723,464	8,681,568	U5(SC)	723,464	8,681,568	0
P/TI/159	Ojur Stephen	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P/TI/164	Kiprop Fred	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P/TI/163	Emusugut George	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P/TI/161	Masibo Winnee	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P/TI/157	Kaganzi Seith	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P/TI/156	Damba Charles	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0

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/051	Abigaba Enoch	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P/TI/008	Amika Joseph	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P/TI/053	Mpamizo Ian	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/TI/148	Orach Evelyn	U4 LWR	601,341	7,216,092	U4 LWR	601,341	7,216,092	0
P/TI/041	Pilli E.Jino	U4(SC)	1,176,028	14,112,336	U4(SC)	1,176,028	14,112,336	0
P/TI/015	Chebet Lillian	U4(SC)	1,176,028	14,112,336	U4(SC)	1,176,028	14,112,336	0
P/TI/042	Onyutta Isaac	U4(SC)	1,176,028	14,112,336	U4(SC)	1,176,028	14,112,336	0
P/TI/014	Eyodu Martin	U4(SC)	1,176,028	14,112,336	U4(SC)	1,176,028	14,112,336	0
P/TI/007	Nyeko Constantine	U4(SC)	1,176,028	14,112,336	U4(SC)	1,176,028	14,112,336	0
P/TI/147	Kigozi Ryan Giggs Abasi	U4(SC)	1,089,533	13,074,396	U4(SC)	1,089,533	13,074,396	0
P/TI/011	Odongo Joseph Oumo	U3(SC)	1,352,515	16,230,180	U3(SC)	1,352,515	16,230,180	0
P/TI/044	Magume Stephen	U3(SC)	1,352,515	16,230,180	U3(SC)	1,352,515	16,230,180	0
P/TI/025	Behangana Urbano	U2(SC)	1,728,187	20,738,244	U2(SC)	1,728,187	20,738,244	0
P/TI/030	Ssenyonjo Joseph Anatoly	U1(SC)	2,250,162	27,001,944	U1(SC)	2,250,162	27,001,944	0
P/TI/028	Nyamaganda Olivia	U1SE(SC)	2,328,850	27,946,200	U1SE(SC)	2,328,850	27,946,200	0
P/TI/160	Opio Simon	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0

CostCentre: Finance and Administration

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

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
P/1109	Nalumu Grace Muguwa	UI		0			0	0
P/1140	Magezi America	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1135	Mulindwa Barret	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1136	Akello Diana	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1137	Aloyo Getrude	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1138	Namata Juliet	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1139	Awor Vickie	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1134	Nabalema Grace	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1141	Mwita Robert	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1142	Okito Emmanuel	U8	179,169	2,150,028	U8	179,169	2,150,028	0
p/1143	Mujjire James	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1145	Babirye Irene	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1146	Bahati Hassan	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/TI/18	Onen Jennipher	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/1133	Nanyanja Viola	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1117	Butayi Emmanuel	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/173	Nambi Dinah	U8	206,100	2,473,200	U8	206,100	2,473,200	0
p/11144	Omita Richard	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1132	Katerega Agnes	U8	179,169	2,150,028	U8	179,169	2,150,028	0

Vote Function 0149: Policy, Planning and Support Services***Program : Headquarters******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
P/1120	Kazibwe David	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1110	Cheptoek Moses	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1114	Ahimbisibwe Kaiha Grace	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1115	Muhwezi Henry	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1116	Okeny Emmy Rogers	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1125	Sebina Jamaine	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1127	Nuwagaba James	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1128	Odoi Bonventure	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1129	Atwiine Robert	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1119	Ocaki Cosmas	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1131	Kasule Bob	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/1112	Luwiwi Stephen	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1130	Sebbowa Adoniya Richard	U8	206,100	2,473,200	U8	206,100	2,473,200	0

CostCentre: FTI***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/11/189	Jurua Alfred	U8	206,100	2,473,200	U8	206,100	2,473,200	0

Vote Function 0149: Policy, Planning and Support Services***Program : Headquarters******CostCentre: FTI******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/178	Emeso patrick	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/179	Nabibugga Alice	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/TI/180	Bukenya Badru	U8	723,464	8,681,568	U8	723,464	8,681,568	0
P/TI/183	Amusolo Hilda	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/TI/188	Alworonga Samson	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/176	Otelu Wilson	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/182	Aziku Rashid	U8	206,166	2,473,992	U8	202,166	2,425,992	-48,000
P/TI/190	Ssenide Ssefu	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/186	Nsenye Herman	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/TI/174	Lubulwa Latib	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/172	Etidau George Moses	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/171	Agwang Debla	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/185	Bogere Abdallah Saidi	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/TI/170	Okenyi Vicent	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/169	Ofwono Richard francis	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/168	Isaale Jane	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/TI/167	Nabuloli Violet	U8	179,169	2,150,028	U8	179,169	2,150,028	0
P/TI/165	Akello Jackline Ruth	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/I/184	Tubangirwe America	U8	206,100	2,473,200	U8	206,100	2,473,200	0

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

Vote Function 0149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: FTI

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/175	Asiimwe Jescah	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/TI/191	Achipa Mary Mollic	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/TI/192	Nasasira Doreen	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/TI/181	Obwana Denis	U5	723,464	8,681,568	U5	723,464	8,681,568	0

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/659	V.R.Rubarema	UIS	3,768,835	45,226,020	UIS	3,768,835	45,226,020	0
P/849	Alex Kakooza	UISE	1,859,451	22,313,412	UISE	1,859,451	22,313,412	0
P/821	Aya George Willy	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/425	Kalema Hassan	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/169	Kuteesa Betty	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/171	Mbawadde Eva	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/164	Namaganda Ruth	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/172	Katabarwa Christopher	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/173	Mubiru Hassan	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/187	Ntanda Ahamada	U8	202,166	2,425,992	U8	202,166	2,425,992	0

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/329	Kiwanuka Sperito	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/418	Adongo Beatrice	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/931	Imunyo David	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/427	Mawejje John	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/447	Olemo Moses	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/660	Zoma Sakali Yusufu	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/743	Lubega Peter	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/763	Wandera Robert	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/819	Kasule Rhodrick	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/823	Muhereza Joab	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/854	Himigu Jehoash	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/870	Ndawuyo Alex	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/161	Nakiyingi Fatuma	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/803	Nantale Christine	U8	202,166	2,425,992	U8	202,166	2,425,992	0
NP/8680	Were Wilson	U8	202,166	2,425,992	U8	202,166	2,425,992	0
NP/8747	Charles Ekol	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/050	Ekisa Roman	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/106	Kiyemba Mubinu K.	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/059	Nkalubo Mwajibu	U8	202,166	2,425,992	U8	202,166	2,425,992	0

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
NP/8748	Egwar Joel	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/069	David Byajjuta	U8	202,166	2,425,992	U8	202,166	2,425,992	0
NP/8746	Odong Peter	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/120	Sebina Richard	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/1090	Ssekitto James	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/166	Nakitende Hawa	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/904	Namuddu Edith	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/928	Mbayiwa Masitula	U7	333,444	4,001,328	U7	333,444	4,001,328	0
P/028	Tibasaaga Hadija	U7	283,913	3,406,956	U7	283,913	3,406,956	0
P/766	Nakacwa Rosemary	U7	333,444	4,001,328	U7	333,444	4,001,328	0
P/459	Tumwesigye Robert	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/811	Kyalimpa Gaston	U7	333,444	4,001,328	U7	333,444	4,001,328	0
P/213	Kasegu Christine	U7	333,444	4,001,328	U7	333,444	4,001,328	0
p/1078	Mugume Enock	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/1077	Kabali John	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/196	Nkuba Akiiki Polly	U7	333,444	4,001,328	U7	333,444	4,001,328	0
P/240	Ssessanga Florence	U7	333,444	4,001,328	U7	333,444	4,001,328	0
P/279	Lubowa Harriet Rhona	U7	283,913	3,406,956	U7	283,913	3,406,956	0
P/937	Mugide Ann	U7	316,393	3,796,716	U7	316,393	3,796,716	0

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/644	Kityo Mugonza Paul	U6	401,497	4,817,964	U6	401,497	4,817,964	0
P/856	Sarah Naigaga	U6	424,253	5,091,036	U6	424,253	5,091,036	0
P/594	Birungi Dorothy	U5	472,079	5,664,948	U5	472,079	5,664,948	0
P/1017	Ekoju Y	U5	495,032	5,940,384	U5	495,032	5,940,384	0
P/982	Wodulo George	U5	495,032	5,940,384	U5	495,032	5,940,384	0
p/1058	Nelima Beatrice	U5	495,032	5,940,384	U5	495,032	5,940,384	0
P/794	Katumba Margaret B.	U5	495,032	5,940,384	U5	495,032	5,940,384	0
P/757	Lukedi James	U5	495,032	5,940,384	U5	495,032	5,940,384	0
P/1064	Namukwaya Harriet Mulinde	U5	495,032	5,940,384	U5	495,032	5,940,384	0
P/764	Bwire Peter Ogutti	U5	495,032	5,940,384	U5	495,032	5,940,384	0
P/906	Kebirungi Demintiria	U5	472,079	5,664,948	U5	472,079	5,664,948	0
P/851	Ninsiima Mary	U4	672,792	8,073,504	U4	672,792	8,073,504	0
P/788	Nambowa Babra Tenywa	U4	672,792	8,073,504	U4	672,792	8,073,504	0
P/765	Mulindwa Robert	U4	834,959	10,019,508	U4	834,959	10,019,508	0
P/746	Nakimuli Justine	U4	672,792	8,073,504	U4	672,792	8,073,504	0
P/1016	Akello Lillian P	U4	672,792	8,073,504	U4	672,792	8,073,504	0
P/671	Ogwang Anthony	U4	834,959	10,019,508	U4	834,959	10,019,508	0
P/922	Ssamba Amos Nsubuga	U4	834,959	10,019,508	U4	834,959	10,019,508	0
P/786	Ganda Esther k	U4	601,341	7,216,092	U4	601,341	7,216,092	0

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/924	Mbabazi Caroline	U4	834,959	10,019,508	U4	834,959	10,019,508	0
p/1055	Nasaga Simon	U4	672,792	8,073,504	U4	672,792	8,073,504	0
P/935	Mugamba Elemigius	U4	834,959	10,019,508	U4	834,959	10,019,508	0
P/987	Nassali Zainah	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P/914	Odeke Francis Paul	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P/887	Naluvuye Gorreth	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P/932	Agemula Caroline T.	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P/985	Kafuuma S	U3	1,032,132	12,385,584	U3	1,032,132	12,385,584	0
P/916	Manano Maurice	U3	1,032,132	12,385,584	U3	1,032,132	12,385,584	0
P/466	Agasha Olivia	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P/1074	Nyamahunge Keziah	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P/780	Mweete Fred	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P/400	Bukenya Adam	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P/860	Turinawe Doreen N	U3	1,004,232	12,050,784	U3	1,004,232	12,050,784	0
P/596	Onzoma Apollo	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P/654	Tusiime Grace .O	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P/797	Kwagala Sharon	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P/992	Wandira Frances	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P/775	Asiimwe Rosemary	U3	933,461	11,201,532	U3	933,461	11,201,532	0

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/419	Gaboi Nicholas	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
P/938	Lutimba Henry	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
P/1020	Musoke Roanald S	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
P/471	Acayo Consolata	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
P/750	Muzaale Paul	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
P/983	Ngono Erisa	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
P/283	Ojok Thomas	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
P/1091	Ddungu Stephen Comm	U1E	1,859,451	22,313,412	U1E	1,859,451	22,313,412	0
P/1084	Nalumuso Smart	U8	206,100	2,473,200	U8	206,100	2,473,200	0
P/1086	Opio Joseph	U8	206,100	2,473,200	U8	206,100	2,473,200	0
Total Annual Salary (Ushs) for Program : Headquarters				1,759,426,512			1,759,378,512	-48,000

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/647	Mayanja Fredrick Christopher	UI	1,669,621	20,035,452	UI	1,669,621	20,035,452	0

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	U8	206,166	2,473,992	0
P/160	Luutu Justine	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/1060	Nakitto Catherine	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/095	Egigwirewo Jamada	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/1006	Mugambwa Patrick	U8	206,166	2,473,992	U8	206,166	2,473,992	0
P/065	Kabega Margaret	U7	377,751	4,533,012	U7	377,751	4,533,012	0
P/915	Nanyonga Josephine	U5	495,032	5,940,384	U5	495,032	5,940,384	0
P/972	Muhumuza Francis	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/981	Naiga Stella	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/980	Wanyama Peter	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/979	Lufafa Robinson	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/978	Nagayi Agnes	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/977	Tusiime Max	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/976	Gavamukulya David	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/975	Lubega Jovan	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/973	Kayongo Steven	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/971	Atuhairwe Phiona	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/930	Makanga Leah	U4	495,032	5,940,384	U4	495,032	5,940,384	0
P/907	Muhoozi Emmanuel	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

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/970	Birantana John C.	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/974	Olul Denis	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/109	Sabiiti Robert	U3	1,337,524	16,050,288	U3	1,337,524	16,050,288	0
P/997	Mpungu Amos	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/853	Kimbowa Emmanuel	U3	1,004,232	12,050,784	U3	1,004,232	12,050,784	0
P/630	Sunday Godfrey	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/270	Hakuza Annuciata	U3	1,004,232	12,050,784	U3	1,004,232	12,050,784	0
P/998	Sekimwany K. Edmond	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/801	Kivunike Godfrey	U2	1,522,241	18,266,892	U2	1,522,241	18,266,892	0
P/984	Ndikuryayo Richard	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
P/097	Khauka Robert L	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
P/905	Bukenya Tom	U1E	2,250,162	27,001,944	U1E	2,250,162	27,001,944	0
P/111	Semanda Samuel	U1SE	1,728,007	20,736,084	U1SE	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Department of Planning				443,457,168			443,457,168	0

Program : Internal Audit

CostCentre: MAAIF

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

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

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	UIE	2,304,587	27,655,044	0
P/093	Elok Tom	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/1007	Obonyo Festo	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/238	Katongole Enock	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/813	Cherop Charles K.	U8	202,166	2,425,992	U8	202,166	2,425,992	0

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/917	Ogwang Richard	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/792	Mugabirwe Ann Marie	U5	495,074	5,940,888	U5	495,074	5,940,888	0
P/423	Asekenye Stella	U5	723,464	8,681,568	U5	723,464	8,681,568	0
P/945	Nakakinda M.V.W	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/940	Byansansa Grace	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
P/879	Katto Andrew	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/929	Kamala Grace	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/988	Katalo Ronald	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/899	Sarah Kagoya	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/989	Ekadu Silas	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/990	Ayella Paul	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/314	Miir Henry Daniel	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/815	Namyanya Angella	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/889	Kanzomba Imelda	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/543	Sagula Wilberforce	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/493	Albert Kao	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/882	Mucunguzi Dominic Banaga	U3	1,352,515	16,230,180	U3	1,352,515	16,230,180	0
P/357	Torach Ben H.	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0
P/802	Kato Kayizi J.	U2	2,304,587	27,655,044	U2	2,304,587	27,655,044	0

Vote 010 Ministry of Agriculture, Animal & Fisheries FY 2016/17

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/358	Ssozi Muwangwe Fredrick	U1	2,304,587	27,655,044	U1	2,304,587	27,655,044	0
P/790	Mutabazi Sunday J.	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Department of Agricultural I				379,187,136			379,187,136	0

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/1003	Nambuya Juliet	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/999	Kubira Moses	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/927	Nagawa Salima S.	U5	495,032	5,940,384	U5	495,032	5,940,384	0
P/108	Byamugisha Benon	U2	1,522,241	18,266,892	U2	1,522,241	18,266,892	0
P/774	Kasigwa Moses	U2	1,522,241	18,266,892	U2	1,522,241	18,266,892	0
P/995	Ogwang Yafesi	U2	1,522,241	18,266,892	U2	1,522,241	18,266,892	0
P/347	Muhwezi Deus	U1E	2,117,136	25,405,632	U1E	2,117,136	25,405,632	0
Total Annual Salary (Ushs) for Program : Department of Agribusiness				90,998,676			90,998,676	0
Total Annual Salary (Ushs) for : Ministry of Agriculture, Animal & Fisher				6,023,289,516			6,023,241,516	-48,000

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 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		0	0	0	0	0	0	0	
Assistant Commissioner	U1E	2	0	2	2	1,669,621	3,339,242	40,070,904	
Assistant Commissioner-Agricultural E	U1E	1	0	1	1	2,250,162	2,250,162	27,001,944	
Assistant Commissioner-Information a	U1E	1	0	1	1	1,624,934	1,624,934	19,499,208	
Commissioner	U1SE	3	0	3	3	2,370,401	7,111,203	85,334,436	
Director	U1SE	2	0	2	2	2,893,252	5,786,504	69,438,048	
Principal Enterprise Development Offi	U2	2	0	2	2	1,282,315	2,564,630	30,775,560	
Principal Agribusiness Officer	U2	2	0	2	2	1,282,315	2,564,630	30,775,560	
Principal Agricultural Extension Coord	U2	3	0	3	3	5,184,561	15,553,683	186,644,196	
Principal Agricultural Officer-Farming	U2	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal Agricultural Officer-Soil and	U2	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal Economist Agribusiness	U2	2	0	2	2	1,282,315	2,564,630	30,775,560	
Principal Engineer-Farmland Planning	U2	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal Lecturer (Bukalasa Agricultu	U2	8	4	4	4	6,912,748	27,650,992	331,811,904	
Principal Lecturer (Fisheries Training I	U2	8	4	4	4	6,912,748	27,650,992	331,811,904	
Principal Engineer-Farm Structures &	U2	1	0	1	1	1,728,187	1,728,187	20,738,244	
Senior Laboratory Technician	U3	3	0	3	3	3,612,864	10,838,592	130,063,104	
Dean of Students(Bukalasa Agricultura	U3	1	0	1	1	902,612	902,612	10,831,344	
Dean of Students (Fisheries Training I	U3	8	4	4	4	4,817,152	19,268,608	231,223,296	
Senior Veterinary Officer-Mycology	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	
Senior Veterinary Officer-Non Rumina	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	
Senior Veterinary Officer-Ruminants	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	
Senior Engineer-Mechanization	U3	3	0	3	3	3,612,864	10,838,592	130,063,104	

Senior Veterinary Officer Parasitology	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	
Senior Veterinary Officer Beef	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	
Senior Veterinary Inspector –Boarder	U3	5	0	5	5	6,021,440	30,107,200	361,286,400	
Senior Lecturer(Bukalasa Agricultural	U3	10	6	4	4	4,817,152	19,268,608	231,223,296	
Senior Veterinary Officer-Bacteriolog	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	
Senior Lecturer (Fisheries Training Ins	U3	1	0	1	1	902,612	902,612	10,831,344	
Senior Entomologist-Acaricides/Insect	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	
Senior Enterprise Development Officer	U3	6	0	6	4	2,939,415	11,757,660	141,091,920	
Agricultural Engineer-Mechanization	U3	3	0	3	3	3,612,864	10,838,592	130,063,104	
Senior Agribusiness Officer	U3	4	0	4	3	1,959,610	5,878,830	70,545,960	
Senior Agricultural Extension Coordin	U3	3	0	3	3	3,612,864	10,838,592	130,063,104	
Senior Agricultural Inspector Zonal	U3	9	0	9	0	10,838,592	0	0	
Senior Agricultural Inspector-Pesticide	U3	1	0	1	0	1,204,288	0	0	
Senior Agricultural Inspector-Pesticide	U3	3	0	3	0	3,612,864	0	0	
Senior Communication Officer	U3	2	0	2	2	1,805,224	3,610,448	43,325,376	
Senior Economist	U3	4	0	4	4	1,959,610	7,838,440	94,061,280	
Senior Economist Primary Processing	U3	2	0	2	2	979,805	1,959,610	23,515,320	
Lecturer(Bukalasa Agricultural Colleg	U4	18	8	10	10	10,895,330	108,953,300	1,307,439,600	
Veterinary Inspector- Zones	U4	10	0	10	10	10,895,330	108,953,300	1,307,439,600	
Agricultural Inspector – Border Points	U4	10	0	10	0	10,895,330	0	0	
Agricultural Inspector-Diseases	U4	2	0	2	0	2,179,066	0	0	
Entomologist	U4	2	0	2	2	2,179,066	4,358,132	52,297,584	
Fisheries Officer-Microbiology	U4	2	0	2	2	2,179,066	4,358,132	52,297,584	
Fisheries Inspector-Gazetted Landing s	U4	8	0	8	8	8,716,264	69,730,112	836,761,344	
Internal Auditor(Bukalasa Agricultural	U4	1	0	1	1	798,667	798,667	9,584,004	
Internal Auditor(Fisheries Training Ins	U4	1	0	1	1	798,667	798,667	9,584,004	
Laboratory Technician	u4	4	0	4	4	2,179,066	8,716,264	104,595,168	

Lecturer (Fisheries Training Institute)	U4	10	5	5	5	5,447,665	27,238,325	326,859,900	
Senior Nursing Officer(Bukalasa Agric	U4	1	0	1	1	10,895,330	10,895,330	130,743,960	
Veterinary Inspector-Animal Products	U4	6	0	6	6	6,537,198	39,223,188	470,678,256	
Procurement Officer(Bukalasa Agricul	U4	1	0	1	1	798,667	798,667	9,584,004	
Procurement Officer(Fisheries Trainin	U4	1	0	1	1	798,667	798,667	9,584,004	
Demonstrators(Bukalasa Agricultural	U5	10	0	10	10	625,067	6,250,670	75,008,040	
Assistant Lecturer (Fisheries Training I	U5	10	5	5	5	3,125,335	15,626,675	187,520,100	
Driver	U8	7	0	7	7	1,496,824	10,477,768	125,733,216	
Office Attendant	U8	7	0	7	7	1,338,260	9,367,820	112,413,840	
TOTAL POSTS		224	36	188	160	TOTAL WAGE	686,197,046	8,234,364,552	

*Name and Signature of Human Resource Officer**Name and Signature of Accounting Officer**Official Stamp and Date*

Draft Quarterly 2016/17 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	o/w Non-Wage Recurrent	6.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	1.5	1,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.5	1,500
Procurement Process Start Date:	18-Jun-15	Quarter 2	1.5	0
Date contract signature/commitment:	30-Jul-15	o/w Non-Wage Recurrent	1.5	1,500
Date final input required:	20-Nov-15	Quarter 3	1.5	1,500
		o/w Non-Wage Recurrent	1.5	1,500
		Quarter 4	1.5	1,500
		o/w Non-Wage Recurrent	1.5	1,500

Item: 228002 Maintenance - Vehicles

Input to be procured: DCR vehicles mantained

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicle service	Annual Total	12.0	12,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	12.0	12,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	3,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	3.0	3,000
Procurement Process Start Date:	09-Jul-15	Quarter 2	3.0	0
Date contract signature/commitment:	20-Aug-15	o/w Non-Wage Recurrent	3.0	3,000
Date final input required:	30-Apr-16	Quarter 3	3.0	3,000
		o/w Non-Wage Recurrent	3.0	3,000
		Quarter 4	3.0	3,000
		o/w Non-Wage Recurrent	3.0	3,000

Output: 01010 Promotion of Production & Productivity of priority commodities

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Assorted items for Jinja Agriculture Show

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	80,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	40.0	80,000
Procurement Method:	Direct Procurement	Quarter 1	40.0	80,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	40.0	80,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	05-Jul-15	o/w Non-Wage Recurrent	0.0	0
Date final input required:	30-Jul-15	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Input to be procured: Assorted items for World Food Day

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 0101 Crops

Recurrent Programmes:

Programme 02 Directorate of Crop Resources				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	80,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	40.0	80,000
Procurement Method:	Direct Procurement	Quarter 1	40.0	80,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	40.0	80,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Aug-15	o/w Non-Wage Recurrent	0.0	0
Date final input required:	30-Sep-15	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Output:01010 Increased value addition of priority commodities

Item: 221002 Workshops and Seminars

Input to be procured: Value addition meetings& workshops				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Venues	Annual Total	20.0	60,000
Unit cost :	3,000.0	o/w Non-Wage Recurrent	20.0	60,000
Procurement Method:		Quarter 1	5.0	15,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	5.0	15,000
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	5.0	15,000
Date final input required:		Quarter 3	5.0	15,000
		o/w Non-Wage Recurrent	5.0	15,000
		Quarter 4	5.0	15,000
		o/w Non-Wage Recurrent	5.0	15,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Value addition booklets				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	40.0	40,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	10,000
Procurement Process Start Date:	09-Jul-15	Quarter 2	10.0	0
Date contract signature/commitment:	20-Aug-15	o/w Non-Wage Recurrent	10.0	10,000
Date final input required:	30-Dec-15	Quarter 3	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000
		Quarter 4	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000

Item: 227002 Travel abroad

Input to be procured: Value addition regional for a attended

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Recurrent Programmes:

Programme 02 Directorate of Crop Resources				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air ticket	Annual Total	20.0	50,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	20.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	12,500
Procurement Process Start Date:	18-Jun-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Jul-15	o/w Non-Wage Recurrent	5.0	12,500
Date final input required:	20-Apr-16	Quarter 3	5.0	12,500
		o/w Non-Wage Recurrent	5.0	12,500
		Quarter 4	5.0	12,500
		o/w Non-Wage Recurrent	5.0	12,500

Item: 228002 Maintenance - Vehicles

Input to be procured: DCR field vehicles maintained				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Vehicle service	Annual Total	10.0	20,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	10.0	20,000
Procurement Method:		Quarter 1	2.5	5,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.5	5,000
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.5	5,000
Date final input required:		Quarter 3	2.5	5,000
		o/w Non-Wage Recurrent	2.5	5,000
		Quarter 4	2.5	5,000
		o/w Non-Wage Recurrent	2.5	5,000

Programme 04 Crop Protection Department

Class of Output: Outputs Provided

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

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers for CCP				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	10.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.5	2,500
Procurement Process Start Date:	17-Jul-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Aug-15	o/w Non-Wage Recurrent	2.5	2,500
Date final input required:	20-Dec-15	Quarter 3	2.5	2,500
		o/w Non-Wage Recurrent	2.5	2,500
		Quarter 4	2.5	2,500
		o/w Non-Wage Recurrent	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 2016/17 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: 0101 Crops

Recurrent Programmes:

Programme 04 Crop Protection Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	booklets	Annual Total	40.0	40,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	10,000
Procurement Process Start Date:	18-Jun-15	Quarter 2	10.0	0
Date contract signature/commitment:	30-Jul-15	o/w Non-Wage Recurrent	10.0	10,000
Date final input required:	22-Nov-15	Quarter 3	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000
		Quarter 4	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000

Item: 227002 Travel abroad

Input to be procured: Crop protection international for a attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	5.0	20,000
Unit cost :	4,000.0	o/w Non-Wage Recurrent	5.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	5,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.3	5,000
Procurement Process Start Date:	07-Aug-15	Quarter 2	1.3	0
Date contract signature/commitment:	18-Sep-15	o/w Non-Wage Recurrent	1.3	5,000
Date final input required:	13-Mar-16	Quarter 3	1.3	5,000
		o/w Non-Wage Recurrent	1.3	5,000
		Quarter 4	1.3	5,000
		o/w Non-Wage Recurrent	1.3	5,000

Output:01010 Quality Assurance systems along the value chain

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing crop protection certificates

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	41.0	41,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	41.0	41,000
Procurement Method:	Quotations Procurement	Quarter 1	10.3	10,250
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.3	10,250
Procurement Process Start Date:	07-Aug-15	Quarter 2	10.3	0
Date contract signature/commitment:	18-Sep-15	o/w Non-Wage Recurrent	10.3	10,250
Date final input required:	03-Jan-16	Quarter 3	10.3	10,250
		o/w Non-Wage Recurrent	10.3	10,250
		Quarter 4	10.3	10,250
		o/w Non-Wage Recurrent	10.3	10,250

Item: 224006 Agricultural Supplies

Input to be procured: Assorted Laboratory Consumables and fungicides

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 0101 Crops

Recurrent Programmes:

Programme 04 Crop Protection Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	100.0	100,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	100.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	25.0	25,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	25.0	25,000
Procurement Process Start Date:	28-Aug-15	Quarter 2	25.0	0
Date contract signature/commitment:	10-Oct-15	o/w Non-Wage Recurrent	25.0	25,000
Date final input required:	20-Feb-16	Quarter 3	25.0	25,000
		o/w Non-Wage Recurrent	25.0	25,000
		Quarter 4	25.0	25,000
		o/w Non-Wage Recurrent	25.0	25,000

Output:01010 Crop pest and disease control measures

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Disease control stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	20.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	5,000
Procurement Process Start Date:	19-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Sep-15	o/w Non-Wage Recurrent	5.0	5,000
Date final input required:	30-Jan-16	Quarter 3	5.0	5,000
		o/w Non-Wage Recurrent	5.0	5,000
		Quarter 4	5.0	5,000
		o/w Non-Wage Recurrent	5.0	5,000

Item: 224006 Agricultural Supplies

Input to be procured: Assorted disease control consumables and equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	625.8	938,718
Unit cost :	1,500.0	o/w Non-Wage Recurrent	625.8	938,718
Procurement Method:	Open Bidding - Domestic	Quarter 1	156.5	234,680
Total Procurement Time (Weeks):	90	o/w Non-Wage Recurrent	156.5	234,680
Procurement Process Start Date:	21-Apr-15	Quarter 2	156.5	0
Date contract signature/commitment:	25-Aug-15	o/w Non-Wage Recurrent	156.5	234,680
Date final input required:	30-Apr-16	Quarter 3	156.5	234,680
		o/w Non-Wage Recurrent	156.5	234,680
		Quarter 4	156.5	234,680
		o/w Non-Wage Recurrent	156.5	234,680

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

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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 04 Crop Protection Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	100.0	100,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	100.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	25.0	25,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	25.0	25,000
Procurement Process Start Date:	17-Jul-15	Quarter 2	25.0	0
Date contract signature/commitment:	28-Aug-15	o/w Non-Wage Recurrent	25.0	25,000
Date final input required:	24-Feb-16	Quarter 3	25.0	25,000
		o/w Non-Wage Recurrent	25.0	25,000
		Quarter 4	25.0	25,000
		o/w Non-Wage Recurrent	25.0	25,000

Programme 05 Crop Production Department

Class of Output: Outputs Provided

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	o/w Non-Wage Recurrent	2,600.0	13,000
Procurement Method:		Quarter 1	650.0	3,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	650.0	3,250
Procurement Process Start Date:		Quarter 2	650.0	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	650.0	3,250
Date final input required:		Quarter 3	650.0	3,250
		o/w Non-Wage Recurrent	650.0	3,250
		Quarter 4	650.0	3,250
		o/w Non-Wage Recurrent	650.0	3,250

Item: 227002 Travel abroad

Input to be procured: Nutrition foreign trips

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	10.8	27,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	10.8	27,000
Procurement Method:	Quotations Procurement	Quarter 1	2.7	6,750
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.7	6,750
Procurement Process Start Date:	17-Jul-15	Quarter 2	2.7	0
Date contract signature/commitment:	30-Aug-15	o/w Non-Wage Recurrent	2.7	6,750
Date final input required:	20-Feb-16	Quarter 3	2.7	6,750
		o/w Non-Wage Recurrent	2.7	6,750
		Quarter 4	2.7	6,750
		o/w Non-Wage Recurrent	2.7	6,750

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

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			UShs Thousand
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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	o/w Non-Wage Recurrent	10.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.5	2,500
Procurement Process Start Date:	10-Jul-15	Quarter 2	2.5	0
Date contract signature/commitment:	22-Aug-15	o/w Non-Wage Recurrent	2.5	2,500
Date final input required:	10-Jan-16	Quarter 3	2.5	2,500
		o/w Non-Wage Recurrent	2.5	2,500
		Quarter 4	2.5	2,500
		o/w Non-Wage Recurrent	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	10,000.0	50,000
Unit cost :	5.0	o/w Non-Wage Recurrent	10,000.0	50,000
Procurement Method:		Quarter 1	2,500.0	12,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2,500.0	12,500
Procurement Process Start Date:		Quarter 2	2,500.0	3
Date contract signature/commitment:		o/w Non-Wage Recurrent	2,500.0	12,500
Date final input required:		Quarter 3	2,500.0	12,500
		o/w Non-Wage Recurrent	2,500.0	12,500
		Quarter 4	2,500.0	12,500
		o/w Non-Wage Recurrent	2,500.0	12,500

Item: 227002 Travel abroad

Input to be procured: Crop production internation forum

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	20.0	50,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	20.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	12,500
Procurement Process Start Date:	13-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	24-Sep-15	o/w Non-Wage Recurrent	5.0	12,500
Date final input required:	30-Apr-16	Quarter 3	5.0	12,500
		o/w Non-Wage Recurrent	5.0	12,500
		Quarter 4	5.0	12,500
		o/w Non-Wage Recurrent	5.0	12,500

Output:01010 Increased value addition of priority commodities

Item: 227002 Travel abroad

Input to be procured: International value addition forum

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	20.0	50,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	20.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	12,500
Procurement Process Start Date:	30-Jul-15	Quarter 2	5.0	0
Date contract signature/commitment:	10-Sep-15	o/w Non-Wage Recurrent	5.0	12,500
Date final input required:	20-Jan-16	Quarter 3	5.0	12,500
		o/w Non-Wage Recurrent	5.0	12,500
		Quarter 4	5.0	12,500
		o/w Non-Wage Recurrent	5.0	12,500

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:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Venues	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	10.0	10,000
Procurement Method:		Quarter 1	2.5	2,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.5	2,500
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.5	2,500
Date final input required:		Quarter 3	2.5	2,500
		o/w Non-Wage Recurrent	2.5	2,500
		Quarter 4	2.5	2,500
		o/w Non-Wage Recurrent	2.5	2,500

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	45.0	45,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	45.0	45,000
Procurement Method:	Quotations Procurement	Quarter 1	11.3	11,250
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	11.3	11,250
Procurement Process Start Date:	09-Jul-15	Quarter 2	11.3	0
Date contract signature/commitment:	20-Aug-15	o/w Non-Wage Recurrent	11.3	11,250
Date final input required:	20-Feb-16	Quarter 3	11.3	11,250
		o/w Non-Wage Recurrent	11.3	11,250
		Quarter 4	11.3	11,250
		o/w Non-Wage Recurrent	11.3	11,250

Item: 227002 Travel abroad

Input to be procured: International forum attended

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 0101 Crops

Recurrent Programmes:

Programme 14 Department of Crop Regulation and Certification

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	20.0	50,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	20.0	50,000
Procurement Method:		Quarter 1	5.0	12,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	5.0	12,500
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	5.0	12,500
Date final input required:		Quarter 3	5.0	12,500
		o/w Non-Wage Recurrent	5.0	12,500
		Quarter 4	5.0	12,500
		o/w Non-Wage Recurrent	5.0	12,500

Output:01010 Quality Assurance systems along the value chain

Item: 221002 Workshops and Seminars

Input to be procured: seed quality workshops

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	meetings	Annual Total	6.0	30,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	6.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	1.5	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.5	7,500
Procurement Process Start Date:	31-Jul-15	Quarter 2	1.5	0
Date contract signature/commitment:	13-Sep-15	o/w Non-Wage Recurrent	1.5	7,500
Date final input required:	20-Dec-15	Quarter 3	1.5	7,500
		o/w Non-Wage Recurrent	1.5	7,500
		Quarter 4	1.5	7,500
		o/w Non-Wage Recurrent	1.5	7,500

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	20.0	28,000
Unit cost :	1,400.0	o/w Non-Wage Recurrent	20.0	28,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	7,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	7,000
Procurement Process Start Date:	22-Jul-15	Quarter 2	5.0	0
Date contract signature/commitment:	02-Sep-15	o/w Non-Wage Recurrent	5.0	7,000
Date final input required:	18-Feb-16	Quarter 3	5.0	7,000
		o/w Non-Wage Recurrent	5.0	7,000
		Quarter 4	5.0	7,000
		o/w Non-Wage Recurrent	5.0	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 2016/17 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: 0101 Crops

Recurrent Programmes:

Programme 14 Department of Crop Regulation and Certification

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	40.0	40,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	10,000
Procurement Process Start Date:	10-Jul-15	Quarter 2	10.0	0
Date contract signature/commitment:	22-Aug-15	o/w Non-Wage Recurrent	10.0	10,000
Date final input required:	08-Jan-16	Quarter 3	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000
		Quarter 4	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000

Item: 224006 Agricultural Supplies

Input to be procured: Assorted chemicals and other supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	200.0	100,000
Unit cost :	500.0	o/w Non-Wage Recurrent	200.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	50.0	25,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	50.0	25,000
Procurement Process Start Date:	07-Aug-15	Quarter 2	50.0	0
Date contract signature/commitment:	20-Sep-15	o/w Non-Wage Recurrent	50.0	25,000
Date final input required:	30-Aug-16	Quarter 3	50.0	25,000
		o/w Non-Wage Recurrent	50.0	25,000
		Quarter 4	50.0	25,000
		o/w Non-Wage Recurrent	50.0	25,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Field vehicles mantained

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Vehicle repairs	Annual Total	20.0	40,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	20.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	10,000
Procurement Process Start Date:	17-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	28-Sep-15	o/w Non-Wage Recurrent	5.0	10,000
Date final input required:	30-Apr-16	Quarter 3	5.0	10,000
		o/w Non-Wage Recurrent	5.0	10,000
		Quarter 4	5.0	10,000
		o/w Non-Wage Recurrent	5.0	10,000

Output:01010 Crop pest and disease control measures

Item: 221002 Workshops and Seminars

Input to be procured: Inspectors training workshops

Draft Quarterly 2016/17 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: 0101 Crops

Recurrent Programmes:

Programme 14 Department of Crop Regulation and Certification

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:	<i>Quotations Procurement</i>	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:	18-Jun-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.5	12,500
Date final input required:	10-Jan-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: Departmental 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 Non-Wage Recurrent</i>	10.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	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-Jul-15	Quarter 2	2.5	0
Date contract signature/commitment:	18-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
Date final input required:	22-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: 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	150,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	100.0	150,000
Procurement Method:	<i>Restricted Bidding - Domestic</i>	Quarter 1	25.0	37,500
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	25.0	37,500
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	37,500
Date final input required:	20-Mar-16	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

Item: 227002 Travel abroad

Input to be procured: Food safety international for a attended

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 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	30.0	150,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	30.0	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	7.5	37,500
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	7.5	37,500
Procurement Process Start Date:	29-May-15	Quarter 2	7.5	0
Date contract signature/commitment:	22-Aug-15	o/w Non-Wage Recurrent	7.5	37,500
Date final input required:	30-Apr-16	Quarter 3	7.5	37,500
		o/w Non-Wage Recurrent	7.5	37,500
		Quarter 4	7.5	37,500
		o/w Non-Wage Recurrent	7.5	37,500

Development Projects:

Project 0104 Support for Tea Cocoa Seedlings

Class of Output: Outputs Provided

Output:01010 Crop production technology promotion

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing tea handbooks/ manuals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	3,000.0	30,000
Unit cost :	10.0	o/w GoU Development	750.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	750.0	7,500
Total Procurement Time (Weeks):	30	o/w GoU Development	750.0	7,500
Procurement Process Start Date:	09-Jul-15	Quarter 2	750.0	1
Date contract signature/commitment:	20-Aug-15	o/w GoU Development	750.0	7,500
Date final input required:	30-Mar-16	Quarter 3	750.0	7,500
		o/w GoU Development	750.0	7,500
		Quarter 4	750.0	7,500
		o/w GoU Development	750.0	7,500

Item: 224006 Agricultural Supplies

Input to be procured: Tea demo materials for training

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	100.0	100,000
Unit cost :	1,000.0	o/w GoU Development	25.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	25.0	25,000
Total Procurement Time (Weeks):	30	o/w GoU Development	25.0	25,000
Procurement Process Start Date:	17-Jul-15	Quarter 2	25.0	0
Date contract signature/commitment:	30-Aug-15	o/w GoU Development	25.0	25,000
Date final input required:	20-Feb-16	Quarter 3	25.0	25,000
		o/w GoU Development	25.0	25,000
		Quarter 4	25.0	25,000
		o/w GoU Development	25.0	25,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Tea agronomic/training consultants

Vote: 010

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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 0104 Support for Tea Cocoa Seedlings				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Consultancy	Annual Total	8.0	200,000
Unit cost :	25,000.0	o/w GoU Development	2.0	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	2.0	50,000
Total Procurement Time (Weeks):	60	o/w GoU Development	2.0	50,000
Procurement Process Start Date:	06-Jul-15	Quarter 2	2.0	0
Date contract signature/commitment:	28-Sep-15	o/w GoU Development	2.0	50,000
Date final input required:	05-Apr-16	Quarter 3	2.0	50,000
		o/w GoU Development	2.0	50,000
		Quarter 4	2.0	50,000
		o/w GoU Development	2.0	50,000

Output:01010 Crop pest and disease control measures

Item: 224001 Medical and Agricultural supplies

Input to be procured: Assorted pesticides and chemicals for cocoa

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	100.0	100,000
Unit cost :	1,000.0	o/w GoU Development	25.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	25.0	25,000
Total Procurement Time (Weeks):	30	o/w GoU Development	25.0	25,000
Procurement Process Start Date:	28-Aug-15	Quarter 2	25.0	0
Date contract signature/commitment:	10-Oct-15	o/w GoU Development	25.0	25,000
Date final input required:	20-Mar-16	Quarter 3	25.0	25,000
		o/w GoU Development	25.0	25,000
		Quarter 4	25.0	25,000
		o/w GoU Development	25.0	25,000

Output:01010 Increased value addition in the sector

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing cocoa value addition mannuals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	150.0	150,000
Unit cost :	1,000.0	o/w GoU Development	37.5	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	37.5	37,500
Total Procurement Time (Weeks):	60	o/w GoU Development	37.5	37,500
Procurement Process Start Date:	18-Jun-15	Quarter 2	37.5	0
Date contract signature/commitment:	10-Sep-15	o/w GoU Development	37.5	37,500
Date final input required:	30-Dec-15	Quarter 3	37.5	37,500
		o/w GoU Development	37.5	37,500
		Quarter 4	37.5	37,500
		o/w GoU Development	37.5	37,500

Item: 224006 Agricultural Supplies

Input to be procured: Assorted demo supplies for cocoa fermentation

Vote: 010

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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 0104 Support for Tea Cocoa Seedlings				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	50.0	50,000
Unit cost :	1,000.0	o/w GoU Development	12.5	50,000
Procurement Method:	Quotations Procurement	Quarter 1	12.5	12,500
Total Procurement Time (Weeks):	30	o/w GoU Development	12.5	12,500
Procurement Process Start Date:	10-Sep-15	Quarter 2	12.5	0
Date contract signature/commitment:	22-Oct-15	o/w GoU Development	12.5	12,500
Date final input required:	28-Feb-16	Quarter 3	12.5	12,500
		o/w GoU Development	12.5	12,500
		Quarter 4	12.5	12,500
		o/w GoU Development	12.5	12,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Cocoa value addition and production consultancies

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Consultancy	Annual Total	8.0	200,000
Unit cost :	25,000.0	o/w GoU Development	2.0	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	2.0	50,000
Total Procurement Time (Weeks):	60	o/w GoU Development	2.0	50,000
Procurement Process Start Date:	07-Aug-15	Quarter 2	2.0	0
Date contract signature/commitment:	30-Oct-15	o/w GoU Development	2.0	50,000
Date final input required:	30-Apr-16	Quarter 3	2.0	50,000
		o/w GoU Development	2.0	50,000
		Quarter 4	2.0	50,000
		o/w GoU Development	2.0	50,000

Output:01010 Promotion of Production & Productivity of priority commodities

Item: 224006 Agricultural Supplies

Input to be procured: Cocoa seedlings

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	seedlings	Annual Total	1,875,000.0	600,000
Unit cost :	0.3	o/w GoU Development	468,750.0	600,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	468,750.0	150,000
Total Procurement Time (Weeks):	90	o/w GoU Development	468,750.0	150,000
Procurement Process Start Date:	22-May-15	Quarter 2	468,750.0	469
Date contract signature/commitment:	25-Sep-15	o/w GoU Development	468,750.0	150,000
Date final input required:	10-Mar-16	Quarter 3	468,750.0	150,000
		o/w GoU Development	468,750.0	150,000
		Quarter 4	468,750.0	150,000
		o/w GoU Development	468,750.0	150,000

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

Vote: 010

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

Development Projects:

Project 1195 Vegetable Oil Development Project-Phase 2

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Acre	Annual Total	1,471.1	8,826,550
Unit cost :	6,000.0	o/w GoU Development	367.8	8,826,550
Procurement Method:	Open Bidding - Domestic	Quarter 1	367.8	2,206,638
Total Procurement Time (Weeks):	90	o/w GoU Development	367.8	2,206,638
Procurement Process Start Date:	01-Jun-15	Quarter 2	367.8	0
Date contract signature/commitment:	05-Oct-15	o/w GoU Development	367.8	2,206,638
Date final input required:	15-Jun-16	Quarter 3	367.8	2,206,638
		o/w GoU Development	367.8	2,206,638
		Quarter 4	367.8	2,206,638
		o/w GoU Development	367.8	2,206,638

Output:01017 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Fertiliser store construction

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Certificates	Annual Total	132.7	2,653,000
Unit cost :	20,000.0	o/w GoU Development	0.0	0
Procurement Method:	Open Bidding - Domestic	o/w Donor Development	132.7	2,653,000
Total Procurement Time (Weeks):	90	Quarter 1	33.2	663,500
Procurement Process Start Date:	01-Jul-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	05-Nov-16	o/w Donor Development	33.2	663,500
Date final input required:	30-Jun-17	Quarter 2	33.2	0
		o/w GoU Development	0.0	0
		o/w Donor Development	33.2	663,500
		Quarter 3	33.2	663,500
		o/w GoU Development	0.0	0
		o/w Donor Development	33.2	663,500
		Quarter 4	33.1	662,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			33.1	662,500

Output:01017 Roads, Streets and Highways

Item: 312103 Roads and Bridges.

Input to be procured: Road Construction in Kalangala

Vote: 010

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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 1195 Vegetable Oil Development Project-Phase 2

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Certificates	Annual Total	46.0	920,000
Unit cost :	20,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	46.0	920,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	11.5	230,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	15-Jul-16	o/w Donor Development	11.5	230,000
Date contract signature/commitment:	20-Nov-16	Quarter 2	11.5	0
Date final input required:	15-Jun-17	o/w GoU Development	0.0	0
		o/w Donor Development	11.5	230,000
		Quarter 3	11.5	230,000
		o/w GoU Development	0.0	0
		o/w Donor Development	11.5	230,000
		Quarter 4	11.5	230,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			11.5	230,000

Output:01017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: VODP Boats

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Boats	Annual Total	2.0	683,000
Unit cost :	341,500.0	o/w GoU Development	0.0	0
		o/w Donor Development	2.0	683,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.5	170,750
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	24-Apr-15	o/w Donor Development	0.5	170,750
Date contract signature/commitment:	30-Aug-15	Quarter 2	0.5	0
Date final input required:	30-May-16	o/w GoU Development	0.0	0
		o/w Donor Development	0.5	170,750
		Quarter 3	0.5	170,750
		o/w GoU Development	0.0	0
		o/w Donor Development	0.5	170,750
		Quarter 4	0.5	170,750
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.5	170,750

Input to be procured: VODP vehicles

Vote: 010

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

Development Projects:

Project 1195 Vegetable Oil Development Project-Phase 2

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicles	Annual Total	2.0	300,000
Unit cost :	150,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	2.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.5	75,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	16-Apr-15	o/w Donor Development	0.5	75,000
Date contract signature/commitment:	20-Aug-15	Quarter 2	0.5	0
Date final input required:	30-Dec-15	o/w GoU Development	0.0	0
		o/w Donor Development	0.5	75,000
		Quarter 3	0.5	75,000
		o/w GoU Development	0.0	0
		o/w Donor Development	0.5	75,000
		Quarter 4	0.5	75,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.5	75,000

Class of Output: Outputs Provided

Output:01010 Crop production technology promotion

Item: 221002 Workshops and Seminars

Input to be procured: Oil palm Trust workshops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Venues	Annual Total	40.0	200,000
Unit cost :	5,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	200,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	10.0	50,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	26-Jun-15	o/w Donor Development	10.0	50,000
Date contract signature/commitment:	30-Oct-15	Quarter 2	10.0	0
Date final input required:	30-Apr-16	o/w GoU Development	0.0	0
		o/w Donor Development	10.0	50,000
		Quarter 3	10.0	50,000
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	50,000
		Quarter 4	10.0	50,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	50,000

Item: 224001 Medical and Agricultural supplies

Input to be procured: Assorted fertilisers and oil palm inputs

Vote: 010

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

Development Projects:

Project 1195 Vegetable Oil Development Project-Phase 2

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	1.0	10,840,260
Unit cost :	10,840,260.1	o/w GoU Development	0.0	0
		o/w Donor Development	1.0	10,840,260
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.3	2,710,065
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	15-Apr-16	o/w Donor Development	0.3	2,710,065
Date contract signature/commitment:	20-Aug-16	Quarter 2	0.3	0
Date final input required:	30-May-17	o/w GoU Development	0.0	0
		o/w Donor Development	0.3	2,710,065
		Quarter 3	0.3	2,710,065
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	2,710,065
		Quarter 4	0.3	2,710,065
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	2,710,065

Item: 224006 Agricultural Supplies

Input to be procured: oil palm and oil seed seedlings

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	1,000.0	2,000,000
Unit cost :	2,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	1,000.0	2,000,000
Procurement Method:	Direct Procurement	Quarter 1	250.0	500,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	250.0	500,000
Date contract signature/commitment:	04-Aug-15	Quarter 2	250.0	0
Date final input required:	30-Jun-16	o/w GoU Development	0.0	0
		o/w Donor Development	250.0	500,000
		Quarter 3	250.0	500,000
		o/w GoU Development	0.0	0
		o/w Donor Development	250.0	500,000
		Quarter 4	250.0	500,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			250.0	500,000

Project 1238 Rice Development Project

Class of Output: Capital Purchases

Output:01017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: I pick up vehicle for DCPM

Vote: 010

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0101 Crops

Development Projects:

Project 1238 Rice Development Project				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	1.0	160,000
Unit cost :	160,000.0	o/w GoU Development	0.5	160,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.5	80,000
Total Procurement Time (Weeks):	60	o/w GoU Development	0.5	80,000
Procurement Process Start Date:	05-Jun-15	Quarter 2	0.5	0
Date contract signature/commitment:	30-Aug-15	o/w GoU Development	0.5	80,000
Date final input required:	30-Dec-15	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

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		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	10.0	30,000
Unit cost :	3,000.0	o/w GoU Development	2.5	30,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	7,500
Total Procurement Time (Weeks):	30	o/w GoU Development	2.5	7,500
Procurement Process Start Date:	11-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	22-Sep-15	o/w GoU Development	2.5	7,500
Date final input required:	05-Jan-16	Quarter 3	2.5	7,500
		o/w GoU Development	2.5	7,500
		Quarter 4	2.5	7,500
		o/w GoU Development	2.5	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		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w GoU Development	2.5	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	o/w GoU Development	2.5	2,500
Procurement Process Start Date:	17-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	28-Sep-15	o/w GoU Development	2.5	2,500
Date final input required:	10-Jan-16	Quarter 3	2.5	2,500
		o/w GoU Development	2.5	2,500
		Quarter 4	2.5	2,500
		o/w GoU Development	2.5	2,500

Output:01010 Promotion of Production & Productivity of priority commodities

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing rice data/booklets

Vote: 010

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

Development Projects:

Project 1238 Rice Development Project				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	1,000.0	50,000
Unit cost :	50.0	o/w GoU Development	250.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	250.0	12,500
Total Procurement Time (Weeks):	30	o/w GoU Development	250.0	12,500
Procurement Process Start Date:	27-Aug-15	Quarter 2	250.0	0
Date contract signature/commitment:	08-Oct-15	o/w GoU Development	250.0	12,500
Date final input required:	15-Jan-16	Quarter 3	250.0	12,500
		o/w GoU Development	250.0	12,500
		Quarter 4	250.0	12,500
		o/w GoU Development	250.0	12,500

Item: 224006 Agricultural Supplies

Input to be procured: Rice seed by JICA				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	413.3	1,240,000
Unit cost :	3,000.0	o/w GoU Development	0.0	0
Procurement Method:	Direct Procurement	o/w Donor Development	413.3	1,240,000
Total Procurement Time (Weeks):		Quarter 1	103.3	310,000
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:	30-Jul-15	o/w Donor Development	103.3	310,000
Date final input required:	30-May-16	Quarter 2	103.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	103.3	310,000
		Quarter 3	103.3	310,000
		o/w GoU Development	0.0	0
		o/w Donor Development	103.3	310,000
		Quarter 4	103.3	310,000
		o/w GoU Development	0.0	0
		o/w Donor Development	103.3	310,000

Output:01010 Increased value addition of priority commodities

Item: 221003 Staff Training

Input to be procured: Training in rice post harvest handling				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Training	Annual Total	20.0	20,000
Unit cost :	1,000.0	o/w GoU Development	5.0	20,000
Procurement Method:		Quarter 1	5.0	5,000
Total Procurement Time (Weeks):		o/w GoU Development	5.0	5,000
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w GoU Development	5.0	5,000
Date final input required:		Quarter 3	5.0	5,000
		o/w GoU Development	5.0	5,000
		Quarter 4	5.0	5,000
		o/w GoU Development	5.0	5,000

Project 1263 Agriculture Cluster Development Project

Class of Output: Capital Purchases

Output:01017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Vote: 010

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

Development Projects:

Project 1263 Agriculture Cluster Development Project

Input to be procured: Vehicle for DCR

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	1.0	250,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	1.0	250,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	25-Mar-16	Quarter 2	1.0	0
Date contract signature/commitment:	30-Jul-16	<i>o/w GoU Development</i>	1.0	250,000
Date final input required:	30-Dec-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

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		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:	17-Jul-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Aug-15	<i>o/w GoU Development</i>	2.5	2,500
Date final input required:	20-Nov-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: 225001 Consultancy Services- Short term

Input to be procured: Value chain consultants

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Consultancy	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):	30	<i>o/w GoU Development</i>	1.3	25,000
Procurement Process Start Date:	28-Aug-15	Quarter 2	1.3	0
Date contract signature/commitment:	10-Oct-15	<i>o/w GoU Development</i>	1.3	25,000
Date final input required:	15-Mar-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 1265 Agriculture Techonology 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

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

Development Projects:

Project 1265 Agriculture Techonology 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	o/w GoU Development	2.5	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	o/w GoU Development	2.5	2,500
Procurement Process Start Date:	19-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Sep-15	o/w GoU Development	2.5	2,500
Date final input required:	30-Dec-15	Quarter 3	2.5	2,500
		o/w GoU Development	2.5	2,500
		Quarter 4	2.5	2,500
		o/w GoU Development	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	o/w GoU Development	5.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	o/w GoU Development	5.0	5,000
Procurement Process Start Date:	07-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	18-Sep-15	o/w GoU Development	5.0	5,000
Date final input required:	05-Jan-16	Quarter 3	5.0	5,000
		o/w GoU Development	5.0	5,000
		Quarter 4	5.0	5,000
		o/w GoU Development	5.0	5,000

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

Class of Output: Capital Purchases

Output:01018 Construction of irrigation schemes

Item: 312104 Other Structures

Input to be procured: Construction of irrigation schemes

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Certificates	Annual Total	1,023.5	20,470,000
Unit cost :	20,000.0	o/w GoU Development	0.0	0
Procurement Method:	Open Bidding - Domestic	o/w Donor Development	1,023.5	20,470,000
Total Procurement Time (Weeks):	90	Quarter 1	255.9	5,117,500
Procurement Process Start Date:	27-May-15	o/w GoU Development	0.0	0
Date contract signature/commitment:	30-Sep-15	o/w Donor Development	255.9	5,117,500
Date final input required:	30-Jun-16	Quarter 2	255.9	0
		o/w GoU Development	0.0	0
		o/w Donor Development	255.9	5,117,500
		Quarter 3	255.9	5,117,500
		o/w GoU Development	0.0	0
		o/w Donor Development	255.9	5,117,500
		Quarter 4	255.9	5,117,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			255.9	5,117,500

Class of Output: Outputs Provided

Output:01010 Promotion of Production & Productivity of priority commodities

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				UShs Thousand

Vote Function: 0101 Crops

Development Projects:

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

Item: 225001 Consultancy Services- Short term

Input to be procured: consultants

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	consultants	Annual Total	10.0	50,000
Unit cost :	5,000.0	o/w GoU Development	2.5	50,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	12,500
Total Procurement Time (Weeks):	30	o/w GoU Development	2.5	12,500
Procurement Process Start Date:	18-Sep-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Oct-15	o/w GoU Development	2.5	12,500
Date final input required:	20-Jan-16	Quarter 3	2.5	12,500
		Quarter 4	2.5	12,500
		o/w GoU Development	2.5	12,500

Project 1361 Uganda-China South-South Coperation Phase 2

Project 1364 The Potato Commercialisation Project

Class of Output: Outputs Provided

Output:01010 Crop production technology promotion

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancies

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Consultancies	Annual Total	5.0	50,000
Unit cost :	10,000.0	o/w GoU Development	1.3	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	12,500
Total Procurement Time (Weeks):	30	o/w GoU Development	1.3	12,500
Procurement Process Start Date:	17-Aug-15	Quarter 2	1.3	0
Date contract signature/commitment:	28-Sep-15	o/w GoU Development	1.3	12,500
Date final input required:	30-Jan-16	Quarter 3	1.3	12,500
		Quarter 4	1.3	12,500
		o/w GoU Development	1.3	12,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle mantainance of DCPM

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicle service	Annual Total	30.0	30,000
Unit cost :	1,000.0	o/w GoU Development	7.5	30,000
Procurement Method:	Quotations Procurement	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	30	o/w GoU Development	7.5	7,500
Procurement Process Start Date:	24-Aug-15	Quarter 2	7.5	0
Date contract signature/commitment:	05-Oct-15	o/w GoU Development	7.5	7,500
Date final input required:	08-Apr-16	Quarter 3	7.5	7,500
		Quarter 4	7.5	7,500
		o/w GoU Development	7.5	7,500

Draft Quarterly 2016/17 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: 0101 Crops

Development Projects:

Project 1386 Crop pests and diseases control phase 2

Class of Output: Capital Purchases

Output:01017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: 4 pick up vehicles for disease control/inspection

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	2.0	300,000
Unit cost :	150,000.0	o/w GoU Development	1.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.0	150,000
Total Procurement Time (Weeks):	90	o/w GoU Development	1.0	150,000
Procurement Process Start Date:	24-Apr-15	Quarter 2	1.0	0
Date contract signature/commitment:	30-Aug-15	o/w GoU Development	1.0	150,000
Date final input required:	30-Dec-15	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Output:01017 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Assorted computers and accessories

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	50.0	100,000
Unit cost :	2,000.0	o/w GoU Development	12.5	100,000
Procurement Method:		Quarter 1	12.5	25,000
Total Procurement Time (Weeks):		o/w GoU Development	12.5	25,000
Procurement Process Start Date:		Quarter 2	12.5	0
Date contract signature/commitment:		o/w GoU Development	12.5	25,000
Date final input required:		Quarter 3	12.5	25,000
		o/w GoU Development	12.5	25,000
		Quarter 4	12.5	25,000
		o/w GoU Development	12.5	25,000

Output:01017 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Machinery and equipment for labs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	243.0	243,000
Unit cost :	1,000.0	o/w GoU Development	60.8	243,000
Procurement Method:		Quarter 1	60.8	60,750
Total Procurement Time (Weeks):		o/w GoU Development	60.8	60,750
Procurement Process Start Date:		Quarter 2	60.8	0
Date contract signature/commitment:		o/w GoU Development	60.8	60,750
Date final input required:		Quarter 3	60.8	60,750
		o/w GoU Development	60.8	60,750
		Quarter 4	60.8	60,750
		o/w GoU Development	60.8	60,750

Output:01017 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

Input to be procured: furniture

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 0101 Crops

Development Projects:

Project 1386 Crop pests and diseases control phase 2

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	100.0	100,000
Unit cost :	1,000.0	o/w GoU Development	25.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	25.0	25,000
Total Procurement Time (Weeks):	30	o/w GoU Development	25.0	25,000
Procurement Process Start Date:	19-Jul-16	Quarter 2	25.0	0
Date contract signature/commitment:	30-Aug-16	o/w GoU Development	25.0	25,000
Date final input required:	30-Dec-16	Quarter 3	25.0	25,000
		o/w GoU Development	25.0	25,000
		Quarter 4	25.0	25,000
		o/w GoU Development	25.0	25,000

Class of Output: Outputs Provided

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

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: 60

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	600.0	600,000
Unit cost :	1,000.0	o/w GoU Development	150.0	600,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	150.0	150,000
Total Procurement Time (Weeks):	90	o/w GoU Development	150.0	150,000
Procurement Process Start Date:	24-Apr-15	Quarter 2	150.0	0
Date contract signature/commitment:	28-Aug-15	o/w GoU Development	150.0	150,000
Date final input required:	30-Jan-16	Quarter 3	150.0	150,000
		o/w GoU Development	150.0	150,000
		Quarter 4	150.0	150,000
		o/w GoU Development	150.0	150,000

Output:01010 Crop pest and disease control measures

Item: 224006 Agricultural Supplies

Input to be procured: Assorted Pesticides,Spray pumps and plant clinics

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	200.0	200,000
Unit cost :	1,000.0	o/w GoU Development	50.0	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	50.0	50,000
Total Procurement Time (Weeks):	60	o/w GoU Development	50.0	50,000
Procurement Process Start Date:	05-Jun-15	Quarter 2	50.0	0
Date contract signature/commitment:	30-Aug-15	o/w GoU Development	50.0	50,000
Date final input required:	20-Jan-16	Quarter 3	50.0	50,000
		o/w GoU Development	50.0	50,000
		Quarter 4	50.0	50,000
		o/w GoU Development	50.0	50,000

Output:01010 Control of pest and diseases in priority commodities

Item: 224006 Agricultural Supplies

Input to be procured: pesticides and fungicides

Vote: 010

Ministry of Agriculture, Animal & Fisheries

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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 1386 Crop pests and diseases control phase 2

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	47.0	47,000
Unit cost :	1,000.0	o/w GoU Development	11.8	47,000
Procurement Method:	Quotations Procurement	Quarter 1	11.8	11,750
Total Procurement Time (Weeks):	30	o/w GoU Development	11.8	11,750
Procurement Process Start Date:	19-Jul-16	Quarter 2	11.8	0
Date contract signature/commitment:	30-Aug-16	o/w GoU Development	11.8	11,750
Date final input required:	30-Nov-16	Quarter 3	11.8	11,750
		o/w GoU Development	11.8	11,750
		Quarter 4	11.8	11,750
		o/w GoU Development	11.8	11,750

Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 06 Directorate of Animal Resources

Class of Output: Outputs Provided

Output:01020 Promotion of priority animal products and productivity

Item: 227002 Travel abroad

Input to be procured: Foreign livestock planning forum attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	20.0	70,000
Unit cost :	3,500.0	o/w Non-Wage Recurrent	20.0	70,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	17,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	17,500
Procurement Process Start Date:	19-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Sep-15	o/w Non-Wage Recurrent	5.0	17,500
Date final input required:	20-Apr-16	Quarter 3	5.0	17,500
		o/w Non-Wage Recurrent	5.0	17,500
		Quarter 4	5.0	17,500
		o/w Non-Wage Recurrent	5.0	17,500

Programme 07 Animal Production Department

Class of Output: Outputs Provided

Output:01020 Policies, laws, guidelines, plans and strategies

Item: 227002 Travel abroad

Input to be procured: Foreign animal production forum attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	air ticket	Annual Total	4.0	10,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	4.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	2,500
Procurement Process Start Date:	17-Jul-15	Quarter 2	1.0	0
Date contract signature/commitment:	30-Aug-15	o/w Non-Wage Recurrent	1.0	2,500
Date final input required:	20-Feb-16	Quarter 3	1.0	2,500
		o/w Non-Wage Recurrent	1.0	2,500
		Quarter 4	1.0	2,500
		o/w Non-Wage Recurrent	1.0	2,500

Item: 228002 Maintenance - Vehicles

Draft Quarterly 2016/17 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: 0102 Animal Resources

Recurrent Programmes:

Programme 07 Animal Production Department

Input to be procured: DAPM vehicle repairs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle service	Annual Total	15.0	15,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	15.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	3.8	3,750
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	3.8	3,750
Procurement Process Start Date:	28-Aug-15	Quarter 2	3.8	0
Date contract signature/commitment:	10-Oct-15	o/w Non-Wage Recurrent	3.8	3,750
Date final input required:	10-Jan-16	Quarter 3	3.8	3,750
		o/w Non-Wage Recurrent	3.8	3,750
		Quarter 4	3.8	3,750
		o/w Non-Wage Recurrent	3.8	3,750

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		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	13.0	13,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	13.0	13,000
Procurement Method:	Quotations Procurement	Quarter 1	3.3	3,250
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	3.3	3,250
Procurement Process Start Date:	24-Aug-15	Quarter 2	3.3	0
Date contract signature/commitment:	05-Oct-15	o/w Non-Wage Recurrent	3.3	3,250
Date final input required:	06-Jan-17	Quarter 3	3.3	3,250
		o/w Non-Wage Recurrent	3.3	3,250
		Quarter 4	3.3	3,250
		o/w Non-Wage Recurrent	3.3	3,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery for DAPM

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	30.0	30,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	30.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	7.5	7,500
Procurement Process Start Date:	10-Jul-15	Quarter 2	7.5	0
Date contract signature/commitment:	22-Aug-15	o/w Non-Wage Recurrent	7.5	7,500
Date final input required:	27-Feb-16	Quarter 3	7.5	7,500
		o/w Non-Wage Recurrent	7.5	7,500
		Quarter 4	7.5	7,500
		o/w Non-Wage Recurrent	7.5	7,500

Programme 08 Livestock Health and Entomology

Class of Output: Outputs Provided

Output:01020 Promotion of Animals and Animal Products

Item: 228002 Maintenance - Vehicles

Input to be procured: LHD vehicles and equipment serviced

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ th Thousand
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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:	Vehicle service	Annual Total	15.0	15,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	15.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	3.8	3,750
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	3.8	3,750
Procurement Process Start Date:	11-Aug-15	Quarter 2	3.8	0
Date contract signature/commitment:	22-Sep-15	o/w Non-Wage Recurrent	3.8	3,750
Date final input required:	20-Mar-16	Quarter 3	3.8	3,750
		o/w Non-Wage Recurrent	3.8	3,750
		Quarter 4	3.8	3,750
		o/w Non-Wage Recurrent	3.8	3,750

Output:01020 Vector and disease control measures

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers for labs and inspectors

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	25.0	25,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	25.0	25,000
Procurement Method:	Quotations Procurement	Quarter 1	6.3	6,250
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	6.3	6,250
Procurement Process Start Date:	12-Aug-15	Quarter 2	6.3	0
Date contract signature/commitment:	23-Sep-15	o/w Non-Wage Recurrent	6.3	6,250
Date final input required:	08-Jan-16	Quarter 3	6.3	6,250
		o/w Non-Wage Recurrent	6.3	6,250
		Quarter 4	6.3	6,250
		o/w Non-Wage Recurrent	6.3	6,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery for inspectors and NADDEC

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	20.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	5,000
Procurement Process Start Date:	09-Jul-15	Quarter 2	5.0	0
Date contract signature/commitment:	20-Aug-15	o/w Non-Wage Recurrent	5.0	5,000
Date final input required:	30-Jan-16	Quarter 3	5.0	5,000
		o/w Non-Wage Recurrent	5.0	5,000
		Quarter 4	5.0	5,000
		o/w Non-Wage Recurrent	5.0	5,000

Item: 224006 Agricultural Supplies

Input to be procured: Assorted kits for inspectors and NADDEC

Draft Quarterly 2016/17 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: 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	20.0	70,000
Unit cost :	3,500.0	o/w Non-Wage Recurrent	20.0	70,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	17,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	17,500
Procurement Process Start Date:	19-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Sep-15	o/w Non-Wage Recurrent	5.0	17,500
Date final input required:	08-Feb-16	Quarter 3	5.0	17,500
		o/w Non-Wage Recurrent	5.0	17,500
		Quarter 4	5.0	17,500
		o/w Non-Wage Recurrent	5.0	17,500

Item: 227002 Travel abroad

Input to be procured: international meetings attended				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	air tickets	Annual Total	5.0	20,000
Unit cost :	4,000.0	o/w Non-Wage Recurrent	5.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	5,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.3	5,000
Procurement Process Start Date:	18-Sep-15	Quarter 2	1.3	0
Date contract signature/commitment:	30-Oct-15	o/w Non-Wage Recurrent	1.3	5,000
Date final input required:	10-Jan-16	Quarter 3	1.3	5,000
		o/w Non-Wage Recurrent	1.3	5,000
		Quarter 4	1.3	5,000
		o/w Non-Wage Recurrent	1.3	5,000

Output:01020 Vector and disease control in priority animal commodities

Item: 224001 Medical and Agricultural supplies

Input to be procured: Assorted animal vaccines				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Doses	Annual Total	23,771.3	713,140
Unit cost :	30.0	o/w Non-Wage Recurrent	23,771.3	713,140
Procurement Method:	Open Bidding - Domestic	Quarter 1	5,942.8	178,285
Total Procurement Time (Weeks):	90	o/w Non-Wage Recurrent	5,942.8	178,285
Procurement Process Start Date:	16-Apr-15	Quarter 2	5,942.8	6
Date contract signature/commitment:	20-Aug-15	o/w Non-Wage Recurrent	5,942.8	178,285
Date final input required:	08-Nov-16	Quarter 3	5,942.8	178,285
		o/w Non-Wage Recurrent	5,942.8	178,285
		Quarter 4	5,942.8	178,285
		o/w Non-Wage Recurrent	5,942.8	178,285

Item: 228002 Maintenance - Vehicles

Input to be procured: LHD field vehicles mantained

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 08 Livestock Health and Entomology				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Vehicle service	Annual Total	30.0	30,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	30.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	7.5	7,500
Procurement Process Start Date:	24-Jun-15	Quarter 2	7.5	0
Date contract signature/commitment:	05-Aug-15	o/w Non-Wage Recurrent	7.5	7,500
Date final input required:	15-Feb-16	Quarter 3	7.5	7,500
		o/w Non-Wage Recurrent	7.5	7,500
		Quarter 4	7.5	7,500
		o/w Non-Wage Recurrent	7.5	7,500

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:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	30.0	30,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	30.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	7.5	7,500
Procurement Process Start Date:	17-Jul-15	Quarter 2	7.5	0
Date contract signature/commitment:	30-Aug-15	o/w Non-Wage Recurrent	7.5	7,500
Date final input required:	20-Apr-16	Quarter 3	7.5	7,500
		o/w Non-Wage Recurrent	7.5	7,500
		Quarter 4	7.5	7,500
		o/w Non-Wage Recurrent	7.5	7,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Fisheries policy review stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	50.0	50,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	50.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	12.5	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	12.5	12,500
Procurement Process Start Date:	10-Sep-15	Quarter 2	12.5	0
Date contract signature/commitment:	22-Oct-15	o/w Non-Wage Recurrent	12.5	12,500
Date final input required:	08-Jan-16	Quarter 3	12.5	12,500
		o/w Non-Wage Recurrent	12.5	12,500
		Quarter 4	12.5	12,500
		o/w Non-Wage Recurrent	12.5	12,500

Item: 226002 Licenses

Input to be procured: Fisheries licenses printed and

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			UShs Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes:

Programme 09 Fisheries Resources Department				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	booklets	Annual Total	300.0	30,000
Unit cost :	100.0	o/w Non-Wage Recurrent	300.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	75.0	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	75.0	7,500
Procurement Process Start Date:	07-Aug-15	Quarter 2	75.0	0
Date contract signature/commitment:	20-Sep-15	o/w Non-Wage Recurrent	75.0	7,500
Date final input required:	10-Feb-16	Quarter 3	75.0	7,500
		o/w Non-Wage Recurrent	75.0	7,500
		Quarter 4	75.0	7,500
		o/w Non-Wage Recurrent	75.0	7,500

Item: 227002 Travel abroad

Input to be procured: Regional fisheries policy forum attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	air ticket	Annual Total	10.0	50,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	10.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.5	12,500
Procurement Process Start Date:	18-Jun-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Jul-15	o/w Non-Wage Recurrent	2.5	12,500
Date final input required:	30-Apr-16	Quarter 3	2.5	12,500
		o/w Non-Wage Recurrent	2.5	12,500
		Quarter 4	2.5	12,500
		o/w Non-Wage Recurrent	2.5	12,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle mantainance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	repairs	Annual Total	40.0	40,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	10,000
Procurement Process Start Date:	18-Jun-15	Quarter 2	10.0	0
Date contract signature/commitment:	30-Jul-15	o/w Non-Wage Recurrent	10.0	10,000
Date final input required:	30-Mar-16	Quarter 3	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000
		Quarter 4	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000

Output:01020 Promotion of sustainable fisheries

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computers/supplies for DFR

Draft Quarterly 2016/17 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: 0102 Animal Resources

Recurrent Programmes:

Programme 09 Fisheries Resources Department				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	20.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	5,000
Procurement Process Start Date:	27-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	08-Oct-15	o/w Non-Wage Recurrent	5.0	5,000
Date final input required:	20-Jan-16	Quarter 3	5.0	5,000
		o/w Non-Wage Recurrent	5.0	5,000
		Quarter 4	5.0	5,000
		o/w Non-Wage Recurrent	5.0	5,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	10.0	30,000
Unit cost :	3,000.0	o/w Non-Wage Recurrent	10.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.5	7,500
Procurement Process Start Date:	09-Jul-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Aug-15	o/w Non-Wage Recurrent	2.5	7,500
Date final input required:	30-Dec-15	Quarter 3	2.5	7,500
		o/w Non-Wage Recurrent	2.5	7,500
		Quarter 4	2.5	7,500
		o/w Non-Wage Recurrent	2.5	7,500

Item: 224006 Agricultural Supplies

Input to be procured: Assorted supplies for fisheries laboratories

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	77.0	154,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	77.0	154,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	19.3	38,500
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	19.3	38,500
Procurement Process Start Date:	28-May-15	Quarter 2	19.3	0
Date contract signature/commitment:	20-Aug-15	o/w Non-Wage Recurrent	19.3	38,500
Date final input required:	30-Jan-16	Quarter 3	19.3	38,500
		o/w Non-Wage Recurrent	19.3	38,500
		Quarter 4	19.3	38,500
		o/w Non-Wage Recurrent	19.3	38,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Sustainable fisheries consultancies

Draft Quarterly 2016/17 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: 0102 Animal Resources

Recurrent Programmes:

Programme 09 Fisheries Resources Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	consultancy	Annual Total	5.0	50,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	5.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.3	12,500
Procurement Process Start Date:	24-Jul-15	Quarter 2	1.3	0
Date contract signature/commitment:	06-Sep-15	o/w Non-Wage Recurrent	1.3	12,500
Date final input required:	17-Dec-15	Quarter 3	1.3	12,500
		o/w Non-Wage Recurrent	1.3	12,500
		Quarter 4	1.3	12,500
		o/w Non-Wage Recurrent	1.3	12,500

Item: 227002 Travel abroad

Input to be procured: International fisheries resource mgt for a

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Air tickets	Annual Total	10.0	50,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	10.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.5	12,500
Procurement Process Start Date:	17-Jul-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Aug-15	o/w Non-Wage Recurrent	2.5	12,500
Date final input required:	30-Apr-16	Quarter 3	2.5	12,500
		o/w Non-Wage Recurrent	2.5	12,500
		Quarter 4	2.5	12,500
		o/w Non-Wage Recurrent	2.5	12,500

Item: 228001 Maintenance - Civil

Input to be procured: Complete fisheries infrastructure

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	certificates	Annual Total	10.0	300,000
Unit cost :	30,000.0	o/w Non-Wage Recurrent	10.0	300,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	2.5	75,000
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	2.5	75,000
Procurement Process Start Date:	28-May-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Aug-15	o/w Non-Wage Recurrent	2.5	75,000
Date final input required:	20-May-16	Quarter 3	2.5	75,000
		o/w Non-Wage Recurrent	2.5	75,000
		Quarter 4	2.5	75,000
		o/w Non-Wage Recurrent	2.5	75,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Mantainance of water weed removing eqipment

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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 09 Fisheries Resources Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	47.3	142,000
Unit cost :	3,000.0	o/w Non-Wage Recurrent	47.3	142,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	11.8	35,500
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	11.8	35,500
Procurement Process Start Date:	27-Apr-15	Quarter 2	11.8	0
Date contract signature/commitment:	20-Jul-15	o/w Non-Wage Recurrent	11.8	35,500
Date final input required:	30-May-16	Quarter 3	11.8	35,500
		o/w Non-Wage Recurrent	11.8	35,500
		Quarter 4	11.8	35,500
		o/w Non-Wage Recurrent	11.8	35,500

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Media spots	Annual Total	40.0	200,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	40.0	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	10.0	50,000
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	10.0	50,000
Procurement Process Start Date:	28-May-15	Quarter 2	10.0	0
Date contract signature/commitment:	20-Aug-15	o/w Non-Wage Recurrent	10.0	50,000
Date final input required:	15-May-16	Quarter 3	10.0	50,000
		o/w Non-Wage Recurrent	10.0	50,000
		Quarter 4	10.0	50,000
		o/w Non-Wage Recurrent	10.0	50,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer requirements

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	40,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	10,000
Procurement Process Start Date:	10-Jun-15	Quarter 2	10.0	0
Date contract signature/commitment:	22-Jul-15	o/w Non-Wage Recurrent	10.0	10,000
Date final input required:	30-Mar-16	Quarter 3	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000
		Quarter 4	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000

Item: 225001 Consultancy Services- Short term

Input to be procured: fisheries value addition consultants

Draft Quarterly 2016/17 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 09 Fisheries Resources Department				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	consultancy	Annual Total	7.0	70,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	7.0	70,000
Procurement Method:	Quotations Procurement	Quarter 1	1.8	17,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.8	17,500
Procurement Process Start Date:	08-Sep-15	Quarter 2	1.8	0
Date contract signature/commitment:	20-Oct-15	o/w Non-Wage Recurrent	1.8	17,500
Date final input required:	08-Apr-16	Quarter 3	1.8	17,500
		o/w Non-Wage Recurrent	1.8	17,500
		Quarter 4	1.8	17,500
		o/w Non-Wage Recurrent	1.8	17,500

Programme 17 Department of Entomology

Class of Output: Outputs Provided

Output:01020 Policies, laws, guidelines, plans and strategies

Item: 211103 Allowances

Input to be procured: Entomology policy review allowances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	allowances	Annual Total	409.1	45,000
Unit cost :	110.0	o/w Non-Wage Recurrent	409.1	45,000
Procurement Method:		Quarter 1	102.3	11,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	102.3	11,250
Procurement Process Start Date:		Quarter 2	102.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	102.3	11,250
Date final input required:		Quarter 3	102.3	11,250
		o/w Non-Wage Recurrent	102.3	11,250
		Quarter 4	102.3	11,250
		o/w Non-Wage Recurrent	102.3	11,250

Item: 221002 Workshops and Seminars

Input to be procured: Entomology policy review workshops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Venues	Annual Total	10.0	50,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	10.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.5	12,500
Procurement Process Start Date:	08-Sep-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Oct-15	o/w Non-Wage Recurrent	2.5	12,500
Date final input required:	30-Apr-16	Quarter 3	2.5	12,500
		o/w Non-Wage Recurrent	2.5	12,500
		Quarter 4	2.5	12,500
		o/w Non-Wage Recurrent	2.5	12,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computers/supplies

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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 17 Department of Entomology				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	20.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	5,000
Procurement Process Start Date:	10-Jul-15	Quarter 2	5.0	0
Date contract signature/commitment:	23-Aug-15	o/w Non-Wage Recurrent	5.0	5,000
Date final input required:	08-Jan-16	Quarter 3	5.0	5,000
		o/w Non-Wage Recurrent	5.0	5,000
		Quarter 4	5.0	5,000
		o/w Non-Wage Recurrent	5.0	5,000

Output:01020 Vector and disease control measures

Item: 224006 Agricultural Supplies

Input to be procured: insecticide, GPS and Traps

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	200.0	200,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	200.0	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	50.0	50,000
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	50.0	50,000
Procurement Process Start Date:	26-Jun-15	Quarter 2	50.0	0
Date contract signature/commitment:	20-Sep-15	o/w Non-Wage Recurrent	50.0	50,000
Date final input required:	30-Apr-16	Quarter 3	50.0	50,000
		o/w Non-Wage Recurrent	50.0	50,000
		Quarter 4	50.0	50,000
		o/w Non-Wage Recurrent	50.0	50,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Technical Assistance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	10.0	100,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	10.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	25,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.5	25,000
Procurement Process Start Date:	09-Oct-15	Quarter 2	2.5	0
Date contract signature/commitment:	22-Nov-15	o/w Non-Wage Recurrent	2.5	25,000
Date final input required:	28-Apr-16	Quarter 3	2.5	25,000
		o/w Non-Wage Recurrent	2.5	25,000
		Quarter 4	2.5	25,000
		o/w Non-Wage Recurrent	2.5	25,000

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: Assorted stationery

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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 18 Department of Aquaculture Management and Development

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:	09-Jul-15	Quarter 2	5.0	0
Date contract signature/commitment:	20-Aug-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Date final input required:	30-Dec-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: 222003 Information and communications technology (ICT)

Input to be procured: ICT equipment

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 Non-Wage Recurrent</i>	10.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	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:	19-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.5	5,000
Date final input required:	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: 227002 Travel abroad

Input to be procured: Regional aquaculture for a attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	tickets	Annual Total	10.0	30,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	2.5	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	7,500
Procurement Process Start Date:	16-Sep-15	Quarter 2	2.5	0
Date contract signature/commitment:	28-Oct-15	<i>o/w Non-Wage Recurrent</i>	2.5	7,500
Date final input required:	30-Mar-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

Output:01020 Promotion of sustainable fisheries

Item: 221002 Workshops and Seminars

Input to be procured: Acquaculture promotion workshops

Draft Quarterly 2016/17 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 18 Department of Aquaculture Management and Development

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	venues	Annual Total	10.0	60,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	60,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	2.5	15,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	15,000
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	15,000
Date final input required:	10-Feb-16	Quarter 3	2.5	15,000
		<i>o/w Non-Wage Recurrent</i>	2.5	15,000
		Quarter 4	2.5	15,000
		<i>o/w Non-Wage Recurrent</i>	2.5	15,000

Item: 224006 Agricultural Supplies

Input to be procured: Fish seed/fingerings

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	fish seed	Annual Total	3,000,000.0	1,500,000
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	3,000,000.0	1,500,000
Procurement Method:	<i>Open Bidding - Domestic</i>	Quarter 1	750,000.0	375,000
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	750,000.0	375,000
Procurement Process Start Date:	06-Apr-15	Quarter 2	750,000.0	750
Date contract signature/commitment:	10-Aug-15	<i>o/w Non-Wage Recurrent</i>	750,000.0	375,000
Date final input required:	10-Feb-16	Quarter 3	750,000.0	375,000
		<i>o/w Non-Wage Recurrent</i>	750,000.0	375,000
		Quarter 4	750,000.0	375,000
		<i>o/w Non-Wage Recurrent</i>	750,000.0	375,000

Item: 228001 Maintenance - Civil

Input to be procured: Complete fisheries infrastructure

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	certificates	Annual Total	10.0	300,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	300,000
Procurement Method:	<i>Restricted Bidding - Domestic</i>	Quarter 1	2.5	75,000
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	2.5	75,000
Procurement Process Start Date:	28-May-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	75,000
Date final input required:	30-May-16	Quarter 3	2.5	75,000
		<i>o/w Non-Wage Recurrent</i>	2.5	75,000
		Quarter 4	2.5	75,000
		<i>o/w Non-Wage Recurrent</i>	2.5	75,000

Output:01020 Improved market access for livestock and livestock products

Item: 224006 Agricultural Supplies

Input to be procured: Acquaculture certification supplies

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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 18 Department of Aquaculture Management and Development

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	100.0	150,000
Unit cost :	1,500.0	o/w Non-Wage Recurrent	100.0	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	25.0	37,500
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	25.0	37,500
Procurement Process Start Date:	29-May-15	Quarter 2	25.0	0
Date contract signature/commitment:	23-Aug-15	o/w Non-Wage Recurrent	25.0	37,500
Date final input required:	24-Feb-16	Quarter 3	25.0	37,500
		o/w Non-Wage Recurrent	25.0	37,500
		Quarter 4	25.0	37,500
		o/w Non-Wage Recurrent	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		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	63.0	63,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	63.0	63,000
Procurement Method:	Quotations Procurement	Quarter 1	15.8	15,750
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	15.8	15,750
Procurement Process Start Date:	11-Aug-15	Quarter 2	15.8	0
Date contract signature/commitment:	22-Sep-15	o/w Non-Wage Recurrent	15.8	15,750
Date final input required:	18-Dec-15	Quarter 3	15.8	15,750
		o/w Non-Wage Recurrent	15.8	15,750
		Quarter 4	15.8	15,750
		o/w Non-Wage Recurrent	15.8	15,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	vehicle service	Annual Total	40.0	40,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	10,000
Procurement Process Start Date:	29-Jun-15	Quarter 2	10.0	0
Date contract signature/commitment:	10-Aug-15	o/w Non-Wage Recurrent	10.0	10,000
Date final input required:	20-Jan-16	Quarter 3	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000
		Quarter 4	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000

Output:01020 Promotion of sustainable fisheries

Item: 221001 Advertising and Public Relations

Input to be procured: Print communication outreach

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs 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:	media prints	Annual Total	20.0	60,000
Unit cost :	3,000.0	o/w Non-Wage Recurrent	20.0	60,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	15,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	15,000
Procurement Process Start Date:	19-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Sep-15	o/w Non-Wage Recurrent	5.0	15,000
Date final input required:	20-Mar-16	Quarter 3	5.0	15,000
		o/w Non-Wage Recurrent	5.0	15,000
		Quarter 4	5.0	15,000
		o/w Non-Wage Recurrent	5.0	15,000

Item: 224006 Agricultural Supplies

Input to be procured: Equipment and chemicals for fisheries lab

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	100.0	100,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	100.0	100,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	25.0	25,000
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	25.0	25,000
Procurement Process Start Date:	07-May-15	Quarter 2	25.0	0
Date contract signature/commitment:	30-Jul-15	o/w Non-Wage Recurrent	25.0	25,000
Date final input required:	10-Jan-16	Quarter 3	25.0	25,000
		o/w Non-Wage Recurrent	25.0	25,000
		Quarter 4	25.0	25,000
		o/w Non-Wage Recurrent	25.0	25,000

Item: 226002 Licenses

Input to be procured: Vesseal identification plates

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	839.2	419,588
Unit cost :	500.0	o/w Non-Wage Recurrent	839.2	419,588
Procurement Method:	Open Bidding - Domestic	Quarter 1	209.5	104,750
Total Procurement Time (Weeks):	90	o/w Non-Wage Recurrent	209.5	104,750
Procurement Process Start Date:	27-May-15	Quarter 2	209.5	0
Date contract signature/commitment:	30-Sep-15	o/w Non-Wage Recurrent	209.5	104,750
Date final input required:	20-Feb-16	Quarter 3	209.5	104,750
		o/w Non-Wage Recurrent	209.5	104,750
		Quarter 4	210.7	105,338
		o/w Non-Wage Recurrent	210.7	105,338

Item: 228001 Maintenance - Civil

Input to be procured: Complete fisheries infrastructure

Vote: 010

Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs 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:	Works		Annual Quantity	Annual Cost
Unit of measure:	certificates	Annual Total	10.0	300,000
Unit cost :	30,000.0	o/w Non-Wage Recurrent	10.0	300,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	2.5	75,000
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	2.5	75,000
Procurement Process Start Date:	28-May-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Aug-15	o/w Non-Wage Recurrent	2.5	75,000
Date final input required:	20-May-16	Quarter 3	2.5	75,000
		o/w Non-Wage Recurrent	2.5	75,000
		Quarter 4	2.5	75,000
		o/w Non-Wage Recurrent	2.5	75,000

Development Projects:

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Class of Output: Capital Purchases

Output:01027 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: pick up vehicle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	1.0	150,000
Unit cost :	150,000.0	o/w GoU Development	1.0	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	o/w GoU Development	0.0	0
Procurement Process Start Date:	22-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	15-Aug-15	o/w GoU Development	1.0	150,000
Date final input required:	30-Dec-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Class of Output: Outputs Provided

Output:01020 Policies, laws, guidelines, plans and strategies

Item: 224006 Agricultural Supplies

Input to be procured: Assorted inputs

Draft Quarterly 2016/17 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: 0102 Animal Resources

Development Projects:

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Supplies	Annual Total	571.8	571,842
Unit cost :	1,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	571.8	571,842
Procurement Method:	Direct Procurement	Quarter 1	143.0	142,961
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	143.0	142,961
Date contract signature/commitment:	20-Aug-15	Quarter 2	143.0	0
Date final input required:	30-May-16	o/w GoU Development	0.0	0
		o/w Donor Development	143.0	142,961
		Quarter 3	143.0	142,961
		o/w GoU Development	0.0	0
		o/w Donor Development	143.0	142,961
		Quarter 4	143.0	142,961
		o/w GoU Development		
		o/w Donor Development	0.0	0
			143.0	142,961

Project 1326 Farm-Based Bee Reserves Establishment Project

Class of Output: Capital Purchases

Output:01027 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: vehicle procured

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	1.0	250,000
Unit cost :	250,000.0	o/w GoU Development	0.0	250,000
		Quarter 1	1.0	250,000
Procurement Method:	Open Bidding - Domestic	o/w GoU Development	1.0	250,000
Total Procurement Time (Weeks):	90	Quarter 2	0.0	0
Procurement Process Start Date:	11-Apr-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	15-Aug-16	Quarter 3	0.0	0
Date final input required:	30-Dec-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Class of Output: Outputs Provided

Output:01020 Promotion of Animals and Animal Products

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Bee keeping training manuals printed

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	booklets	Annual Total	6,000.0	30,000
Unit cost :	5.0	o/w GoU Development	1,500.0	30,000
		Quarter 1	1,500.0	7,500
Procurement Method:	Quotations Procurement	o/w GoU Development	1,500.0	7,500
Total Procurement Time (Weeks):	30	Quarter 2	1,500.0	2
Procurement Process Start Date:	18-Sep-15	o/w GoU Development	1,500.0	7,500
Date contract signature/commitment:	30-Oct-15	Quarter 3	1,500.0	7,500
Date final input required:	20-Dec-15	o/w GoU Development	1,500.0	7,500
		Quarter 4	1,500.0	7,500
		o/w GoU Development		
			1,500.0	7,500

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 0102 Animal Resources

Development Projects:

Project 1326 Farm-Based Bee Reserves Establishment Project

Item: 224006 Agricultural Supplies

Input to be procured: Apiary demo/teaching equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	40,000
Unit cost :	1,000.0	o/w GoU Development	10.0	40,000
Procurement Method:		Quarter 1	10.0	10,000
Total Procurement Time (Weeks):		o/w GoU Development	10.0	10,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w GoU Development	10.0	10,000
Date final input required:		Quarter 3	10.0	10,000
		o/w GoU Development	10.0	10,000
		Quarter 4	10.0	10,000
		o/w GoU Development	10.0	10,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Project vehicles mantained

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle service	Annual Total	30.0	30,000
Unit cost :	1,000.0	o/w GoU Development	7.5	30,000
Procurement Method:	Quotations Procurement	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	30	o/w GoU Development	7.5	7,500
Procurement Process Start Date:	27-Aug-15	Quarter 2	7.5	0
Date contract signature/commitment:	08-Oct-15	o/w GoU Development	7.5	7,500
Date final input required:	15-May-16	Quarter 3	7.5	7,500
		o/w GoU Development	7.5	7,500
		Quarter 4	7.5	7,500
		o/w GoU Development	7.5	7,500

Output:01020 Vector and disease control measures

Item: 224006 Agricultural Supplies

Input to be procured: Assorted tsetse control supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	270.0	270,000
Unit cost :	1,000.0	o/w GoU Development	67.5	270,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	67.5	67,500
Total Procurement Time (Weeks):	90	o/w GoU Development	67.5	67,500
Procurement Process Start Date:	26-Apr-16	Quarter 2	67.5	0
Date contract signature/commitment:	30-Aug-16	o/w GoU Development	67.5	67,500
Date final input required:	10-Feb-17	Quarter 3	67.5	67,500
		o/w GoU Development	67.5	67,500
		Quarter 4	67.5	67,500
		o/w GoU Development	67.5	67,500

Project 1329 The Goat Export Project in Sembule District

Project 1330 Livestock Diseases Control Project Phase 2

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 0102 Animal Resources

Development Projects:

Project 1330 Livestock Diseases Control Project Phase 2

Class of Output: Capital Purchases

Output:01028 Livestock Infrastructure Construction

Item: 312104 Other Structures

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	o/w GoU Development	2.5	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	2.5	50,000
Total Procurement Time (Weeks):	60	o/w GoU Development	2.5	50,000
Procurement Process Start Date:	01-Jun-15	Quarter 2	2.5	0
Date contract signature/commitment:	24-Aug-15	o/w GoU Development	2.5	50,000
Date final input required:	02-Feb-16	Quarter 3	2.5	50,000
		o/w GoU Development	2.5	50,000
		Quarter 4	2.5	50,000
		o/w GoU Development	2.5	50,000

Class of Output: Outputs Provided

Output:01020 Promotion of Animals and Animal Products

Item: 224006 Agricultural Supplies

Input to be procured: Silk worm

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	100.0	100,000
Unit cost :	1,000.0	o/w GoU Development	25.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	25.0	25,000
Total Procurement Time (Weeks):	30	o/w GoU Development	25.0	25,000
Procurement Process Start Date:	09-Jul-15	Quarter 2	25.0	0
Date contract signature/commitment:	20-Aug-15	o/w GoU Development	25.0	25,000
Date final input required:	30-Apr-16	Quarter 3	25.0	25,000
		o/w GoU Development	25.0	25,000
		Quarter 4	25.0	25,000
		o/w GoU Development	25.0	25,000

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	o/w GoU Development	17.5	70,000
Procurement Method:	Quotations Procurement	Quarter 1	17.5	17,500
Total Procurement Time (Weeks):	30	o/w GoU Development	17.5	17,500
Procurement Process Start Date:	28-Jul-15	Quarter 2	17.5	0
Date contract signature/commitment:	08-Sep-15	o/w GoU Development	17.5	17,500
Date final input required:	20-Dec-15	Quarter 3	17.5	17,500
		o/w GoU Development	17.5	17,500
		Quarter 4	17.5	17,500
		o/w GoU Development	17.5	17,500

Output:01020 Vector and disease control in priority animal commodities

Item: 224006 Agricultural Supplies

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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 1330 Livestock Diseases Control Project Phase 2

Input to be procured: Vaccines

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	65,747.1	3,287,356
Unit cost :	50.0	o/w GoU Development	16,436.8	3,287,356
Procurement Method:		Quarter 1	16,436.8	821,839
Total Procurement Time (Weeks):		o/w GoU Development	16,436.8	821,839
Procurement Process Start Date:		Quarter 2	16,436.8	16
Date contract signature/commitment:		o/w GoU Development	16,436.8	821,839
Date final input required:		Quarter 3	16,436.8	821,839
		o/w GoU Development	16,436.8	821,839
		Quarter 4	16,436.8	821,839
		o/w GoU Development	16,436.8	821,839

Project 1358 Meat Export Support Services

Class of Output: Capital Purchases

Output:01027 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Vehicle for meat promotion activities

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicle	Annual Total	1.0	150,000
Unit cost :	150,000.0	o/w GoU Development	0.5	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.5	75,000
Total Procurement Time (Weeks):	60	o/w GoU Development	0.5	75,000
Procurement Process Start Date:	18-May-15	Quarter 2	0.5	0
Date contract signature/commitment:	10-Aug-15	o/w GoU Development	0.5	75,000
Date final input required:	30-Dec-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Class of Output: Outputs Provided

Output:01020 Promotion of Animals and Animal Products

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing meat export guidelines

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	booklets/boxes	Annual Total	50.0	50,000
Unit cost :	1,000.0	o/w GoU Development	12.5	50,000
Procurement Method:	Quotations Procurement	Quarter 1	12.5	12,500
Total Procurement Time (Weeks):	30	o/w GoU Development	12.5	12,500
Procurement Process Start Date:	29-Jun-15	Quarter 2	12.5	0
Date contract signature/commitment:	10-Aug-15	o/w GoU Development	12.5	12,500
Date final input required:	22-Dec-15	Quarter 3	12.5	12,500
		o/w GoU Development	12.5	12,500
		Quarter 4	12.5	12,500
		o/w GoU Development	12.5	12,500

Item: 227002 Travel abroad

Input to be procured: Meat quality foreign for a attended

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 0102 Animal Resources

Development Projects:

Project 1358 Meat Export Support Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	air tickets	Annual Total	10.0	30,000
Unit cost :	3,000.0	o/w GoU Development	2.5	30,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	7,500
Total Procurement Time (Weeks):	30	o/w GoU Development	2.5	7,500
Procurement Process Start Date:	18-Jun-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Jul-15	o/w GoU Development	2.5	7,500
Date final input required:	20-Jan-16	Quarter 3	2.5	7,500
		o/w GoU Development	2.5	7,500
		Quarter 4	2.5	7,500
		o/w GoU Development	2.5	7,500

Project 1363 Regional Pastoral Livelihood Improvement Project

Class of Output: Outputs Provided

Output:01020 Promotion of Animals and Animal Products

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for project inception activiti

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	30.0	30,000
Unit cost :	1,000.0	o/w GoU Development	7.5	30,000
Procurement Method:	Quotations Procurement	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	30	o/w GoU Development	7.5	7,500
Procurement Process Start Date:	10-Jul-15	Quarter 2	7.5	0
Date contract signature/commitment:	22-Aug-15	o/w GoU Development	7.5	7,500
Date final input required:	30-Apr-16	Quarter 3	7.5	7,500
		o/w GoU Development	7.5	7,500
		Quarter 4	7.5	7,500
		o/w GoU Development	7.5	7,500

Project 1365 Support to Sustainable Fisheries Development Project

Class of Output: Capital Purchases

Output:01027 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Fisheries vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicles	Annual Total	3.0	450,000
Unit cost :	150,000.0	o/w GoU Development	1.5	450,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.5	225,000
Total Procurement Time (Weeks):	90	o/w GoU Development	1.5	225,000
Procurement Process Start Date:	27-Mar-15	Quarter 2	1.5	0
Date contract signature/commitment:	01-Aug-15	o/w GoU Development	1.5	225,000
Date final input required:	30-Dec-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Class of Output: Outputs Provided

Output:01020 Promotion of sustainable fisheries

Item: 221002 Workshops and Seminars

Draft Quarterly 2016/17 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: 0102 Animal Resources

Development Projects:

Project 1365 Support to Sustainable Fisheries Development Project

Input to be procured: Fisheries resource mgt workshops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	venues	Annual Total	10.0	100,000
Unit cost :	10,000.0	o/w GoU Development	2.5	100,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	2.5	25,000
Total Procurement Time (Weeks):	60	o/w GoU Development	2.5	25,000
Procurement Process Start Date:	28-May-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Aug-15	o/w GoU Development	2.5	25,000
Date final input required:	30-Mar-16	Quarter 3	2.5	25,000
		o/w GoU Development	2.5	25,000
		Quarter 4	2.5	25,000
		o/w GoU Development	2.5	25,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Fisheries resource mgt consultatnts

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	consultancy	Annual Total	5.0	50,000
Unit cost :	10,000.0	o/w GoU Development	1.3	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	12,500
Total Procurement Time (Weeks):	30	o/w GoU Development	1.3	12,500
Procurement Process Start Date:	09-Oct-15	Quarter 2	1.3	0
Date contract signature/commitment:	20-Nov-15	o/w GoU Development	1.3	12,500
Date final input required:	30-Apr-16	Quarter 3	1.3	12,500
		o/w GoU Development	1.3	12,500
		Quarter 4	1.3	12,500
		o/w GoU Development	1.3	12,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Fisheries vehicles mantained

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	repairs	Annual Total	40.0	40,000
Unit cost :	1,000.0	o/w GoU Development	10.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w GoU Development	10.0	10,000
Procurement Process Start Date:	28-Aug-15	Quarter 2	10.0	0
Date contract signature/commitment:	10-Oct-15	o/w GoU Development	10.0	10,000
Date final input required:	30-Apr-16	Quarter 3	10.0	10,000
		o/w GoU Development	10.0	10,000
		Quarter 4	10.0	10,000
		o/w GoU Development	10.0	10,000

Vote Function: 0103 Agricultural Extension Services

Recurrent Programmes:

Programme 23 Department of Agricultural Extension and Skills Management (DAESM)

Class of Output: Outputs Provided

Output:01030 Agricultural extension co-ordination strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Extension promotion media spots

Draft Quarterly 2016/17 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: 0103 Agricultural Extension Services

Recurrent Programmes:

Programme 23 Department of Agricultural Extension and Skills Management (DAESM)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Adverts	Annual Total	100.0	200,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	100.0	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	25.0	50,000
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	25.0	50,000
Procurement Process Start Date:	27-Apr-16	Quarter 2	25.0	0
Date contract signature/commitment:	20-Jul-16	o/w Non-Wage Recurrent	25.0	50,000
Date final input required:	30-Apr-17	Quarter 3	25.0	50,000
		o/w Non-Wage Recurrent	25.0	50,000
		Quarter 4	25.0	50,000
		o/w Non-Wage Recurrent	25.0	50,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computers and 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	o/w Non-Wage Recurrent	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	10,000
Procurement Process Start Date:	11-Aug-16	Quarter 2	10.0	0
Date contract signature/commitment:	22-Sep-16	o/w Non-Wage Recurrent	10.0	10,000
Date final input required:	08-Jan-17	Quarter 3	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000
		Quarter 4	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing extension mannuals and brochures

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	booklets	Annual Total	100,000.0	210,000
Unit cost :	2.1	o/w Non-Wage Recurrent	100,000.0	210,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	25,000.0	52,500
Total Procurement Time (Weeks):	90	o/w Non-Wage Recurrent	25,000.0	52,500
Procurement Process Start Date:	26-Apr-16	Quarter 2	25,000.0	25
Date contract signature/commitment:	30-Aug-16	o/w Non-Wage Recurrent	25,000.0	52,500
Date final input required:	10-Jan-17	Quarter 3	25,000.0	52,500
		o/w Non-Wage Recurrent	25,000.0	52,500
		Quarter 4	25,000.0	52,500
		o/w Non-Wage Recurrent	25,000.0	52,500

Item: 228002 Maintenance - Vehicles

Input to be procured: DAES mantained

Vote: 010

Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0103 Agricultural Extension Services

Recurrent Programmes:

Programme 23 Department of Agricultural Extension and Skills Management (DAESM)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	vehicle repairs	Annual Total	50.0	50,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	50.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	12.5	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	12.5	12,500
Procurement Process Start Date:	08-Jun-16	Quarter 2	12.5	0
Date contract signature/commitment:	20-Jul-16	o/w Non-Wage Recurrent	12.5	12,500
Date final input required:	30-Mar-17	Quarter 3	12.5	12,500
		o/w Non-Wage Recurrent	12.5	12,500
		Quarter 4	12.5	12,500
		o/w Non-Wage Recurrent	12.5	12,500

Programme 24 Department of Agricultural Investment and Enterprise Development (DAIED)

Class of Output: Outputs Provided

Output:01030 Strategies, Policies, Plans and guidelines

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	30.0	30,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	30.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	7.5	7,500
Procurement Process Start Date:	09-Aug-16	Quarter 2	7.5	0
Date contract signature/commitment:	20-Sep-16	o/w Non-Wage Recurrent	7.5	7,500
Date final input required:	18-Dec-16	Quarter 3	7.5	7,500
		o/w Non-Wage Recurrent	7.5	7,500
		Quarter 4	7.5	7,500
		o/w Non-Wage Recurrent	7.5	7,500

Output:01030 Agricultural extension co-ordination strengthened

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computers/ IT for the department

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

Programme 26 Directorate of Agricultural Extension Services

Class of Output: Outputs Provided

Output:01030 Agricultural extension co-ordination strengthened

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for DAES

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 0103 Agricultural Extension Services

Recurrent Programmes:

Programme 26 Directorate of Agricultural Extension Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	10.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.5	2,500
Procurement Process Start Date:	10-Jun-16	Quarter 2	2.5	0
Date contract signature/commitment:	22-Jul-16	o/w Non-Wage Recurrent	2.5	2,500
Date final input required:	30-Nov-16	Quarter 3	2.5	2,500
		o/w Non-Wage Recurrent	2.5	2,500
		Quarter 4	2.5	2,500
		o/w Non-Wage Recurrent	2.5	2,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Extension strategy consultancy

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	consultancy	Annual Total	5.0	50,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	5.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.3	12,500
Procurement Process Start Date:	08-Jul-16	Quarter 2	1.3	0
Date contract signature/commitment:	20-Aug-16	o/w Non-Wage Recurrent	1.3	12,500
Date final input required:	10-Jan-17	Quarter 3	1.3	12,500
		o/w Non-Wage Recurrent	1.3	12,500
		Quarter 4	1.3	12,500
		o/w Non-Wage Recurrent	1.3	12,500

Item: 228002 Maintenance - Vehicles

Input to be procured: DAES vehicle repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	vehicle repairs	Annual Total	20.0	40,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	20.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	10,000
Procurement Process Start Date:	17-Jun-16	Quarter 2	5.0	0
Date contract signature/commitment:	30-Jul-16	o/w Non-Wage Recurrent	5.0	10,000
Date final input required:	10-Apr-17	Quarter 3	5.0	10,000
		o/w Non-Wage Recurrent	5.0	10,000
		Quarter 4	5.0	10,000
		o/w Non-Wage Recurrent	5.0	10,000

Development Projects:

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

Class of Output: Capital Purchases

Output:01037 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: procure 4 project vehicles

Vote: 010

Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0103 Agricultural Extension Services

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicles	Annual Total	4.0	600,000
Unit cost :	150,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	4.0	600,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.0	300,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	16-Mar-16	o/w Donor Development	2.0	300,000
Date contract signature/commitment:	20-Jul-16	Quarter 2	2.0	0
Date final input required:	30-Dec-16	o/w GoU Development	0.0	0
		o/w Donor Development	2.0	300,000
		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.0	0

Output:01037 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Data base and other ICT hardware

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	1.0	950,000
Unit cost :	950,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	1.0	950,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.3	237,500
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	26-Apr-16	o/w Donor Development	0.3	237,500
Date contract signature/commitment:	30-Aug-16	Quarter 2	0.3	0
Date final input required:	15-Apr-17	o/w GoU Development	0.0	0
		o/w Donor Development	0.3	237,500
		Quarter 3	0.3	237,500
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	237,500
		Quarter 4	0.3	237,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	237,500

Output:01037 Acquisition of Other Capital Assets

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Fesibility studies and irrigation designs

Vote: 010

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0103 Agricultural Extension Services

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	1.0	1,577,776
Unit cost :	1,577,775.9	o/w GoU Development	0.0	0
		o/w Donor Development	1.0	1,577,776
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.3	394,444
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	06-Apr-16	o/w Donor Development	0.3	394,444
Date contract signature/commitment:	10-Aug-16	Quarter 2	0.3	0
Date final input required:	30-May-17	o/w GoU Development	0.0	0
		o/w Donor Development	0.3	394,444
		Quarter 3	0.3	394,444
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	394,444
		Quarter 4	0.3	394,444
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	394,444

Class of Output: Outputs Provided

Output:01030 Strategies, Policies, Plans and guidelines

Item: 227002 Travel abroad

Input to be procured: Extension foreign for a attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	air tickets	Annual Total	10.0	50,000
Unit cost :	5,000.0	o/w GoU Development	2.5	50,000
		Quarter 1	2.5	12,500
Procurement Method:		o/w GoU Development	2.5	12,500
Total Procurement Time (Weeks):		Quarter 2	2.5	0
Procurement Process Start Date:		o/w GoU Development	2.5	12,500
Date contract signature/commitment:		Quarter 3	2.5	12,500
Date final input required:		o/w GoU Development	2.5	12,500
		Quarter 4	2.5	12,500
		o/w GoU Development		
			2.5	12,500

Item: 228002 Maintenance - Vehicles

Input to be procured: ATAAS vehicles repaired

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	vehicle repairs	Annual Total	20.0	40,000
Unit cost :	2,000.0	o/w GoU Development	5.0	40,000
		Quarter 1	5.0	10,000
Procurement Method:	Quotations Procurement	o/w GoU Development	5.0	10,000
Total Procurement Time (Weeks):	30	Quarter 2	5.0	0
Procurement Process Start Date:	17-Jun-16	o/w GoU Development	5.0	10,000
Date contract signature/commitment:	30-Jul-16	Quarter 3	5.0	10,000
Date final input required:	10-Mar-17	o/w GoU Development	5.0	10,000
		Quarter 4	5.0	10,000
		o/w GoU Development		
			5.0	10,000

Output:01030 Agricultural extension co-ordination strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Extension support media publications

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 0103 Agricultural Extension Services

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	50.0	100,000
Unit cost :	2,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	50.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	12.5	25,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	08-Jun-16	o/w Donor Development	12.5	25,000
Date contract signature/commitment:	20-Jul-16	Quarter 2	12.5	0
Date final input required:	20-Apr-17	o/w GoU Development	0.0	0
		o/w Donor Development	12.5	25,000
		Quarter 3	12.5	25,000
		o/w GoU Development	0.0	0
		o/w Donor Development	12.5	25,000
		Quarter 4	12.5	25,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			12.5	25,000

Item: 221002 Workshops and Seminars

Input to be procured: Extension support workshops

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	venues	Annual Total	30.0	300,000
Unit cost :	10,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	30.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	7.5	75,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	15-Apr-16	o/w Donor Development	7.5	75,000
Date contract signature/commitment:	20-Aug-16	Quarter 2	7.5	0
Date final input required:	04-Feb-17	o/w GoU Development	0.0	0
		o/w Donor Development	7.5	75,000
		Quarter 3	7.5	75,000
		o/w GoU Development	0.0	0
		o/w Donor Development	7.5	75,000
		Quarter 4	7.5	75,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			7.5	75,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of project educational 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	UShs Thousand
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Vote Function: 0103 Agricultural Extension Services

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	60.0	119,980
Unit cost :	2,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	60.0	119,980
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	15.0	29,995
Total Procurement Time (Weeks):	60	o/w GoU Development	0.0	0
Procurement Process Start Date:	27-May-16	o/w Donor Development	15.0	29,995
Date contract signature/commitment:	20-Aug-16	Quarter 2	15.0	0
Date final input required:	10-Jan-17	o/w GoU Development	0.0	0
		o/w Donor Development	15.0	29,995
		Quarter 3	15.0	29,995
		o/w GoU Development	0.0	0
		o/w Donor Development	15.0	29,995
		Quarter 4	15.0	29,995
		o/w GoU Development		
		o/w Donor Development	0.0	0
			15.0	29,995

Output:01030 Provision of Agricultural production extension services

Item: 221001 Advertising and Public Relations

Input to be procured: Extension and SLM media publications

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	100.0	450,000
Unit cost :	4,500.0	o/w GoU Development	0.0	0
		o/w Donor Development	100.0	450,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	25.0	112,500
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	18-Apr-16	o/w Donor Development	25.0	112,500
Date contract signature/commitment:	22-Aug-16	Quarter 2	25.0	0
Date final input required:	10-Apr-17	o/w GoU Development	0.0	0
		o/w Donor Development	25.0	112,500
		Quarter 3	25.0	112,500
		o/w GoU Development	0.0	0
		o/w Donor Development	25.0	112,500
		Quarter 4	25.0	112,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			25.0	112,500

Item: 221002 Workshops and Seminars

Input to be procured: Extension validation workshops

Vote: 010

Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0103 Agricultural Extension Services

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	venues	Annual Total	50.0	1,000,000
Unit cost :	20,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	50.0	1,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	12.5	250,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	21-Apr-16	o/w Donor Development	12.5	250,000
Date contract signature/commitment:	25-Aug-16	Quarter 2	12.5	0
Date final input required:	30-May-17	o/w GoU Development	0.0	0
		o/w Donor Development	12.5	250,000
		Quarter 3	12.5	250,000
		o/w GoU Development	0.0	0
		o/w Donor Development	12.5	250,000
		Quarter 4	12.5	250,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			12.5	250,000

Input to be procured: SLM upscale workshops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	venues	Annual Total	50.0	1,000,000
Unit cost :	20,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	50.0	1,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	12.5	250,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	15-Apr-16	o/w Donor Development	12.5	250,000
Date contract signature/commitment:	20-Aug-16	Quarter 2	12.5	0
Date final input required:	30-May-17	o/w GoU Development	0.0	0
		o/w Donor Development	12.5	250,000
		Quarter 3	12.5	250,000
		o/w GoU Development	0.0	0
		o/w Donor Development	12.5	250,000
		Quarter 4	12.5	250,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			12.5	250,000

Item: 224006 Agricultural Supplies

Input to be procured: SLM demo field material/supplies

Vote: 010

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Draft Quarterly 2016/17 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: 0103 Agricultural Extension Services

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	200.0	1,000,000
Unit cost :	5,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	200.0	1,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	50.0	250,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	18-Apr-16	o/w Donor Development	50.0	250,000
Date contract signature/commitment:	22-Aug-16	Quarter 2	50.0	0
Date final input required:	10-Jan-17	o/w GoU Development	0.0	0
		o/w Donor Development	50.0	250,000
		Quarter 3	50.0	250,000
		o/w GoU Development	0.0	0
		o/w Donor Development	50.0	250,000
		Quarter 4	50.0	250,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			50.0	250,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	vehicle repairs	Annual Total	25.0	50,000
Unit cost :	2,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	25.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	6.3	12,500
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	29-Jun-16	o/w Donor Development	6.3	12,500
Date contract signature/commitment:	10-Aug-16	Quarter 2	6.3	0
Date final input required:	30-May-17	o/w GoU Development	0.0	0
		o/w Donor Development	6.3	12,500
		Quarter 3	6.3	12,500
		o/w GoU Development	0.0	0
		o/w Donor Development	6.3	12,500
		Quarter 4	6.3	12,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			6.3	12,500

Output:01030 Provision of Value Addition extension services

Item: 221002 Workshops and Seminars

Input to be procured: Agribusiness and vakue cahin workshops

Vote: 010

Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0103 Agricultural Extension Services

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	venues	Annual Total	20.0	1,000,000
Unit cost :	50,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	20.0	1,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	5.0	250,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	26-Apr-16	o/w Donor Development	5.0	250,000
Date contract signature/commitment:	30-Aug-16	Quarter 2	5.0	0
Date final input required:	30-May-17	o/w GoU Development	0.0	0
		o/w Donor Development	5.0	250,000
		Quarter 3	5.0	250,000
		o/w GoU Development	0.0	0
		o/w Donor Development	5.0	250,000
		Quarter 4	5.0	250,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			5.0	250,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computers and It supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	25.0	50,000
Unit cost :	2,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	25.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	6.3	12,500
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	17-Jun-16	o/w Donor Development	6.3	12,500
Date contract signature/commitment:	30-Jul-16	Quarter 2	6.3	0
Date final input required:	30-Dec-16	o/w GoU Development	0.0	0
		o/w Donor Development	6.3	12,500
		Quarter 3	6.3	12,500
		o/w GoU Development	0.0	0
		o/w Donor Development	6.3	12,500
		Quarter 4	6.3	12,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			6.3	12,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Commodity value chain consultancies

Vote: 010

Ministry of Agriculture, Animal & Fisheries

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0103 Agricultural Extension Services

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Consultancies	Annual Total	23.7	1,186,000
Unit cost :	50,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	23.7	1,186,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	5.9	296,500
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	29-Apr-16	o/w Donor Development	5.9	296,500
Date contract signature/commitment:	03-Sep-16	Quarter 2	5.9	0
Date final input required:	30-May-17	o/w GoU Development	0.0	0
		o/w Donor Development	5.9	296,500
		Quarter 3	5.9	296,500
		o/w GoU Development	0.0	0
		o/w Donor Development	5.9	296,500
		Quarter 4	5.9	296,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			5.9	296,500

Input to be procured: ICT consultancies

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	consultancies	Annual Total	8.0	200,000
Unit cost :	25,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	8.0	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	2.0	50,000
Total Procurement Time (Weeks):	60	o/w GoU Development	0.0	0
Procurement Process Start Date:	17-Jun-16	o/w Donor Development	2.0	50,000
Date contract signature/commitment:	10-Sep-16	Quarter 2	2.0	0
Date final input required:	20-Feb-17	o/w GoU Development	0.0	0
		o/w Donor Development	2.0	50,000
		Quarter 3	2.0	50,000
		o/w GoU Development	0.0	0
		o/w Donor Development	2.0	50,000
		Quarter 4	2.0	50,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			2.0	50,000

Input to be procured: Consultancy for e voucher testing

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	10.0	500,000
Unit cost :	50,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	10.0	500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.5	125,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	15-Apr-16	o/w Donor Development	2.5	125,000
Date contract signature/commitment:	20-Aug-16	Quarter 2	2.5	0
Date final input required:	30-Mar-17	o/w GoU Development	0.0	0
		o/w Donor Development	2.5	125,000
		Quarter 3	2.5	125,000
		o/w GoU Development	0.0	0
		o/w Donor Development	2.5	125,000
		Quarter 4	2.5	125,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			2.5	125,000

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0103 Agricultural Extension Services

Development Projects:

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

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

Class of Output: Outputs Provided

Output:01030 Provision of Value Addition extension services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Project stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	o/w GoU Development	5.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	o/w GoU Development	5.0	5,000
Procurement Process Start Date:	29-Jul-16	Quarter 2	5.0	0
Date contract signature/commitment:	10-Sep-16	o/w GoU Development	5.0	5,000
Date final input required:	30-Dec-16	Quarter 3	5.0	5,000
		o/w GoU Development	5.0	5,000
		Quarter 4	5.0	5,000
		o/w GoU Development	5.0	5,000

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Class of Output: Outputs Provided

Output:01030 Provision of Value Addition extension services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery/printings

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	30.0	30,000
Unit cost :	1,000.0	o/w GoU Development	7.5	30,000
Procurement Method:	Quotations Procurement	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	30	o/w GoU Development	7.5	7,500
Procurement Process Start Date:	29-Jun-16	Quarter 2	7.5	0
Date contract signature/commitment:	10-Aug-16	o/w GoU Development	7.5	7,500
Date final input required:	30-Dec-16	Quarter 3	7.5	7,500
		o/w GoU Development	7.5	7,500
		Quarter 4	7.5	7,500
		o/w GoU Development	7.5	7,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Extension delivery services consultancies

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	consultancies	Annual Total	4.0	400,000
Unit cost :	100,000.0	o/w GoU Development	1.0	400,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.0	100,000
Total Procurement Time (Weeks):	90	o/w GoU Development	1.0	100,000
Procurement Process Start Date:	17-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	20-Sep-16	o/w GoU Development	1.0	100,000
Date final input required:	30-Dec-16	Quarter 3	1.0	100,000
		o/w GoU Development	1.0	100,000
		Quarter 4	1.0	100,000
		o/w GoU Development	1.0	100,000

Input to be procured: Value chain consultancies

Vote: 010

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0103 Agricultural Extension Services

Development Projects:

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	consultancies	Annual Total	10.4	520,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	2.6	520,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.6	130,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	2.6	130,000
Procurement Process Start Date:	26-Apr-16	Quarter 2	2.6	0
Date contract signature/commitment:	30-Aug-16	<i>o/w GoU Development</i>	2.6	130,000
Date final input required:	10-Jan-17	Quarter 3	2.6	130,000
		<i>o/w GoU Development</i>	2.6	130,000
		Quarter 4	2.6	130,000
		<i>o/w GoU Development</i>	2.6	130,000

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output:01490 Administration, HRD and Accounting

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted IT services & supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	1.0	63,761
Unit cost :	63,760.8	<i>o/w Non-Wage Recurrent</i>	1.0	63,761
Procurement Method:	Quotations Procurement	Quarter 1	0.3	15,940
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	15,940
Procurement Process Start Date:	08-Jul-16	Quarter 2	0.3	0
Date contract signature/commitment:	20-Aug-16	<i>o/w Non-Wage Recurrent</i>	0.3	15,940
Date final input required:	30-Dec-16	Quarter 3	0.3	15,940
		<i>o/w Non-Wage Recurrent</i>	0.3	15,940
		Quarter 4	0.3	15,940
		<i>o/w Non-Wage Recurrent</i>	0.3	15,940

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted F&A stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
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
Procurement Method:	Quotations Procurement	Quarter 1	12.5	12,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	12.5	12,500
Procurement Process Start Date:	11-Aug-15	Quarter 2	12.5	0
Date contract signature/commitment:	22-Sep-15	<i>o/w Non-Wage Recurrent</i>	12.5	12,500
Date final input required:	30-Mar-16	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

Output:01490 Monitoring and evaluating the activities of the sector

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted F&A stationery

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			UShs Thousand
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Vote Function: 0149Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	60.0	60,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	60.0	60,000
Procurement Method:	Quotations Procurement	Quarter 1	15.0	15,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	15.0	15,000
Procurement Process Start Date:	11-Aug-15	Quarter 2	15.0	0
Date contract signature/commitment:	22-Sep-15	o/w Non-Wage Recurrent	15.0	15,000
Date final input required:	30-Mar-16	Quarter 3	15.0	15,000
		o/w Non-Wage Recurrent	15.0	15,000
		Quarter 4	15.0	15,000
		o/w Non-Wage Recurrent	15.0	15,000

Item: 221012 Small Office Equipment

Input to be procured: small office equipment assorted				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	40.0	20,000
Unit cost :	500.0	o/w Non-Wage Recurrent	40.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	5,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	5,000
Procurement Process Start Date:	26-Jun-15	Quarter 2	10.0	0
Date contract signature/commitment:	08-Aug-15	o/w Non-Wage Recurrent	10.0	5,000
Date final input required:	20-Dec-15	Quarter 3	10.0	5,000
		o/w Non-Wage Recurrent	10.0	5,000
		Quarter 4	10.0	5,000
		o/w Non-Wage Recurrent	10.0	5,000

Programme 10 Department of Planning

Class of Output: Outputs Provided

Output:01490Strategies, policies, plans and Guidelines

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of framework papers/strategies				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	200.0	200,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	200.0	200,000
Procurement Method:		Quarter 1	50.0	50,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	50.0	50,000
Procurement Process Start Date:		Quarter 2	50.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	50.0	50,000
Date final input required:		Quarter 3	50.0	50,000
		o/w Non-Wage Recurrent	50.0	50,000
		Quarter 4	50.0	50,000
		o/w Non-Wage Recurrent	50.0	50,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repairs

Vote: 010

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ Thousand
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Vote Function: 0149Policy, Planning and Support Services

Recurrent Programmes:

Programme 10 Department of Planning

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	repairs	Annual Total	80.0	80,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	80.0	80,000
Procurement Method:		Quarter 1	20.0	20,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	20.0	20,000
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	20.0	20,000
Date final input required:		Quarter 3	20.0	20,000
		o/w Non-Wage Recurrent	20.0	20,000
		Quarter 4	20.0	20,000
		o/w Non-Wage Recurrent	20.0	20,000

Output:01490Administration, HRD and Accounting

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: APD computers and IT

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	20.0	40,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	20.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	10,000
Procurement Process Start Date:	22-Jul-15	Quarter 2	5.0	0
Date contract signature/commitment:	02-Sep-15	o/w Non-Wage Recurrent	5.0	10,000
Date final input required:	22-Dec-15	Quarter 3	5.0	10,000
		o/w Non-Wage Recurrent	5.0	10,000
		Quarter 4	5.0	10,000
		o/w Non-Wage Recurrent	5.0	10,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for APD

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	40.0	40,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	10,000
Procurement Process Start Date:	11-Aug-15	Quarter 2	10.0	0
Date contract signature/commitment:	22-Sep-15	o/w Non-Wage Recurrent	10.0	10,000
Date final input required:	18-Jan-16	Quarter 3	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000
		Quarter 4	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000

Programme 13 Internal Audit

Class of Output: Outputs Provided

Output:01490Administration, HRD and Accounting

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted hardwa and software computer requirements

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			UShs Thousand
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Vote Function: 0149Policy, Planning and Support Services

Recurrent Programmes:

Programme 13 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	o/w Non-Wage Recurrent	17.0	17,000
Procurement Method:	Quotations Procurement	Quarter 1	4.3	4,250
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	4.3	4,250
Procurement Process Start Date:	09-Aug-16	Quarter 2	4.3	0
Date contract signature/commitment:	20-Sep-16	o/w Non-Wage Recurrent	4.3	4,250
Date final input required:	08-Jan-17	Quarter 3	4.3	4,250
		o/w Non-Wage Recurrent	4.3	4,250
		Quarter 4	4.3	4,250
		o/w Non-Wage Recurrent	4.3	4,250

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	11.0	11,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	11.0	11,000
Procurement Method:	Quotations Procurement	Quarter 1	2.8	2,750
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.8	2,750
Procurement Process Start Date:	19-Jul-16	Quarter 2	2.8	0
Date contract signature/commitment:	30-Aug-16	o/w Non-Wage Recurrent	2.8	2,750
Date final input required:	18-Jan-17	Quarter 3	2.8	2,750
		o/w Non-Wage Recurrent	2.8	2,750
		Quarter 4	2.8	2,750
		o/w Non-Wage Recurrent	2.8	2,750

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Class of Output: Outputs Provided

Output:01490 Institutional Development In Agricultural Sector

Item: 228002 Maintenance - Vehicles

Input to be procured: DIWF vehicle , equipment & tractor repairs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	156.5	313,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	156.5	313,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	39.1	78,250
Total Procurement Time (Weeks):	90	o/w Non-Wage Recurrent	39.1	78,250
Procurement Process Start Date:	24-Apr-15	Quarter 2	39.1	0
Date contract signature/commitment:	30-Aug-15	o/w Non-Wage Recurrent	39.1	78,250
Date final input required:	15-Jun-16	Quarter 3	39.1	78,250
		o/w Non-Wage Recurrent	39.1	78,250
		Quarter 4	39.1	78,250
		o/w Non-Wage Recurrent	39.1	78,250

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 Unit vehicles repaired

Vote: 010

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			UShs Thousand
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Vote Function: 0149Policy, Planning and Support Services

Recurrent Programmes:

Programme 22 Agricultural Statistical Unit

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	repairs	Annual Total	40.0	40,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	10,000
Procurement Process Start Date:	22-Jul-16	Quarter 2	10.0	0
Date contract signature/commitment:	02-Sep-16	o/w Non-Wage Recurrent	10.0	10,000
Date final input required:	10-Jan-17	Quarter 3	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000
		Quarter 4	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000

Output:01490Monitoring and evaluating the activities of the sector

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: 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	o/w Non-Wage Recurrent	40.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	10.0	10,000
Procurement Process Start Date:	24-Jun-16	Quarter 2	10.0	0
Date contract signature/commitment:	05-Aug-16	o/w Non-Wage Recurrent	10.0	10,000
Date final input required:	10-Jan-17	Quarter 3	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000
		Quarter 4	10.0	10,000
		o/w Non-Wage Recurrent	10.0	10,000

Item: 227002 Travel abroad

Input to be procured: international statistics for a attended

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	air tickets	Annual Total	8.0	40,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	8.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	2.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.0	10,000
Procurement Process Start Date:	25-Jul-16	Quarter 2	2.0	0
Date contract signature/commitment:	05-Sep-16	o/w Non-Wage Recurrent	2.0	10,000
Date final input required:	20-Jan-17	Quarter 3	2.0	10,000
		o/w Non-Wage Recurrent	2.0	10,000
		Quarter 4	2.0	10,000
		o/w Non-Wage Recurrent	2.0	10,000

Output:01490Institutional Development In Agricultural Sector

Item: 221001 Advertising and Public Relations

Input to be procured: Early warning media messages

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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 spots	Annual Total	20.0	60,000
Unit cost :	3,000.0	o/w Non-Wage Recurrent	20.0	60,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	15,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	15,000
Procurement Process Start Date:	22-Jul-16	Quarter 2	5.0	0
Date contract signature/commitment:	03-Sep-16	o/w Non-Wage Recurrent	5.0	15,000
Date final input required:	30-Apr-17	Quarter 3	5.0	15,000
		o/w Non-Wage Recurrent	5.0	15,000
		Quarter 4	5.0	15,000
		o/w Non-Wage Recurrent	5.0	15,000

Programme 25 Human Resource Management Department

Class of Output: Outputs Provided

Output:01490 Strategies, policies, plans and Guidelines

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted HRM stationery				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	30.0	30,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	30.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	7.5	7,500
Procurement Process Start Date:	17-Jun-16	Quarter 2	7.5	0
Date contract signature/commitment:	30-Jul-16	o/w Non-Wage Recurrent	7.5	7,500
Date final input required:	20-Feb-17	Quarter 3	7.5	7,500
		o/w Non-Wage Recurrent	7.5	7,500
		Quarter 4	7.5	7,500
		o/w Non-Wage Recurrent	7.5	7,500

Output:01490 Administration, HRD and Accounting

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted HRM computers				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	10.0	20,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	10.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	5,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.5	5,000
Procurement Process Start Date:	17-Jun-16	Quarter 2	2.5	0
Date contract signature/commitment:	30-Jul-16	o/w Non-Wage Recurrent	2.5	5,000
Date final input required:	30-Nov-16	Quarter 3	2.5	5,000
		o/w Non-Wage Recurrent	2.5	5,000
		Quarter 4	2.5	5,000
		o/w Non-Wage Recurrent	2.5	5,000

Item: 221010 Special Meals and Drinks

Input to be procured: End of year 2016 MAAIF staff party

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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 25 Human Resource Management Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	50.0	50,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	50.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:	03-Jun-16	Quarter 2	50.0	0
Date contract signature/commitment:	15-Jul-16	o/w Non-Wage Recurrent	50.0	50,000
Date final input required:	16-Dec-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Development Projects:

Project 0076 Support for Institutional Development

Class of Output: Capital Purchases

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: vehicles for MAAIF headquater departments

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	4.0	600,000
Unit cost :	150,000.0	o/w GoU Development	2.0	600,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.0	300,000
Total Procurement Time (Weeks):	90	o/w GoU Development	2.0	300,000
Procurement Process Start Date:	15-Apr-16	Quarter 2	2.0	0
Date contract signature/commitment:	20-Aug-16	o/w GoU Development	2.0	300,000
Date final input required:	30-Dec-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Class of Output: Outputs Provided

Output:01490 Administration, HRD and Accounting

Item: 228002 Maintenance - Vehicles

Input to be procured: vehicle repairs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	repairs	Annual Total	80.0	80,000
Unit cost :	1,000.0	o/w GoU Development	20.0	80,000
Procurement Method:	Quotations Procurement	Quarter 1	20.0	20,000
Total Procurement Time (Weeks):	30	o/w GoU Development	20.0	20,000
Procurement Process Start Date:	22-Jul-16	Quarter 2	20.0	0
Date contract signature/commitment:	02-Sep-16	o/w GoU Development	20.0	20,000
Date final input required:	03-Mar-17	Quarter 3	20.0	20,000
		o/w GoU Development	20.0	20,000
		Quarter 4	20.0	20,000
		o/w GoU Development	20.0	20,000

Output:01490 Monitoring and evaluating the activities of the sector

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: MAAIF policy statement 2016-17 printed

Draft Quarterly 2016/17 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: 0149Policy, Planning and Support Services

Development Projects:

Project 0076 Support for Institutional Development

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	booklets	Annual Total	1,400.0	70,000
Unit cost :	50.0	o/w GoU Development	350.0	70,000
Procurement Method:	Quotations Procurement	Quarter 1	350.0	17,500
Total Procurement Time (Weeks):	30	o/w GoU Development	350.0	17,500
Procurement Process Start Date:	17-Jun-16	Quarter 2	350.0	0
Date contract signature/commitment:	30-Jul-16	o/w GoU Development	350.0	17,500
Date final input required:	30-Aug-16	Quarter 3	350.0	17,500
		o/w GoU Development	350.0	17,500
		Quarter 4	350.0	17,500
		o/w GoU Development	350.0	17,500

Project 1085 MAAIF Coordination/U Growth

Class of Output: Capital Purchases

Output:01497 Government Buildings and Administrative Infrastructure

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Designs for DATIcs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	consultant	Annual Total	10.0	100,000
Unit cost :	10,000.0	o/w GoU Development	2.5	100,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	25,000
Total Procurement Time (Weeks):	30	o/w GoU Development	2.5	25,000
Procurement Process Start Date:	11-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	22-Sep-15	o/w GoU Development	2.5	25,000
Date final input required:	08-Dec-15	Quarter 3	2.5	25,000
		o/w GoU Development	2.5	25,000
		Quarter 4	2.5	25,000
		o/w GoU Development	2.5	25,000

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Vehicles for districts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	5.0	550,000
Unit cost :	110,000.0	o/w GoU Development	2.5	550,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.5	275,000
Total Procurement Time (Weeks):	90	o/w GoU Development	2.5	275,000
Procurement Process Start Date:	16-Apr-15	Quarter 2	2.5	0
Date contract signature/commitment:	20-Aug-15	o/w GoU Development	2.5	275,000
Date final input required:	30-Dec-15	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Class of Output: Outputs Provided

Output:01490 Strategies, policies, plans and Guidelines

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Final ASSP printed

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects:

Project 1085 MAAIF Coordination/U Growth				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	100.0	100,000
Unit cost :	1,000.0	o/w GoU Development	25.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	25.0	25,000
Total Procurement Time (Weeks):	30	o/w GoU Development	25.0	25,000
Procurement Process Start Date:	27-Aug-15	Quarter 2	25.0	0
Date contract signature/commitment:	08-Oct-15	o/w GoU Development	25.0	25,000
Date final input required:	22-Mar-16	Quarter 3	25.0	25,000
		o/w GoU Development	25.0	25,000
		Quarter 4	25.0	25,000
		o/w GoU Development	25.0	25,000

Input to be procured: Printing PMG guidelines

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	100.0	100,000
Unit cost :	1,000.0	o/w GoU Development	25.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	25.0	25,000
Total Procurement Time (Weeks):	30	o/w GoU Development	25.0	25,000
Procurement Process Start Date:	17-Jul-15	Quarter 2	25.0	0
Date contract signature/commitment:	30-Aug-15	o/w GoU Development	25.0	25,000
Date final input required:	20-Dec-15	Quarter 3	25.0	25,000
		o/w GoU Development	25.0	25,000
		Quarter 4	25.0	25,000
		o/w GoU Development	25.0	25,000

Output:01490 Institutional Development In Agricultural Sector

Item: 222003 Information and communications technology (ICT)

Input to be procured: Asdorted IT and computer requirements

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	o/w GoU Development	5.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	o/w GoU Development	5.0	5,000
Procurement Process Start Date:	04-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	15-Sep-15	o/w GoU Development	5.0	5,000
Date final input required:	20-Dec-15	Quarter 3	5.0	5,000
		o/w GoU Development	5.0	5,000
		Quarter 4	5.0	5,000
		o/w GoU Development	5.0	5,000

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

Class of Output: Capital Purchases

Output:01497 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Rehabilitation of MAAIF headquater buildings/store

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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

Development Projects:

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

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
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	5.0	100,000
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	5.0	100,000
Procurement Process Start Date:	16-May-16	Quarter 2	5.0	0
Date contract signature/commitment:	08-Aug-16	<i>o/w GoU Development</i>	5.0	100,000
Date final input required:	30-Apr-17	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 Monitoring & Evaluation of commodity approach activities in the sector

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery/printing designs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	15.0	15,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	3.8	15,000
Procurement Method:	Quotations Procurement	Quarter 1	3.8	3,750
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	3.8	3,750
Procurement Process Start Date:	08-Jul-16	Quarter 2	3.8	0
Date contract signature/commitment:	20-Aug-16	<i>o/w GoU Development</i>	3.8	3,750
Date final input required:	30-Dec-16	Quarter 3	3.8	3,750
		<i>o/w GoU Development</i>	3.8	3,750
		Quarter 4	3.8	3,750
		<i>o/w GoU Development</i>	3.8	3,750

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: 312201 Transport Equipment

Input to be procured: Pickup vehicle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	0.5	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.5	75,000
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	0.5	75,000
Procurement Process Start Date:	27-May-16	Quarter 2	0.5	0
Date contract signature/commitment:	20-Aug-16	<i>o/w GoU Development</i>	0.5	75,000
Date final input required:	30-Dec-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

Class of Output: Outputs Provided

Output:01490 Monitoring and evaluating the activities of the sector

Item: 221008 Computer supplies and Information Technology (IT)

Draft Quarterly 2016/17 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: 0149Policy, Planning and Support Services

Development Projects:

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

Input to be procured: Assorted computers & IT requirements

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w GoU Development	2.5	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	o/w GoU Development	2.5	2,500
Procurement Process Start Date:	22-Jul-16	Quarter 2	2.5	0
Date contract signature/commitment:	02-Sep-16	o/w GoU Development	2.5	2,500
Date final input required:	30-Dec-16	Quarter 3	2.5	2,500
		o/w GoU Development	2.5	2,500
		Quarter 4	2.5	2,500
		o/w GoU Development	2.5	2,500

Project 1327National Farmers Leadership Center (NFLC)

Class of Output: Capital Purchases

Output:01497Acquisition of Other Capital Assets

Item: 312101Non-Residential Buildings

Input to be procured: Buildings at Kampilingisa

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	certificates	Annual Total	20.0	300,000
Unit cost :	15,000.0	o/w GoU Development	5.0	300,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	5.0	75,000
Total Procurement Time (Weeks):	60	o/w GoU Development	5.0	75,000
Procurement Process Start Date:	28-Jun-16	Quarter 2	5.0	0
Date contract signature/commitment:	20-Sep-16	o/w GoU Development	5.0	75,000
Date final input required:	15-May-17	Quarter 3	5.0	75,000
		o/w GoU Development	5.0	75,000
		Quarter 4	5.0	75,000
		o/w GoU Development	5.0	75,000

Class of Output: Outputs Provided

Output:01490Institutional Development In Agricultural Sector

Item: 221011Printing, 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	20.0	20,000
Unit cost :	1,000.0	o/w GoU Development	5.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	o/w GoU Development	5.0	5,000
Procurement Process Start Date:	29-Jun-16	Quarter 2	5.0	0
Date contract signature/commitment:	10-Aug-16	o/w GoU Development	5.0	5,000
Date final input required:	20-Feb-17	Quarter 3	5.0	5,000
		o/w GoU Development	5.0	5,000
		Quarter 4	5.0	5,000
		o/w GoU Development	5.0	5,000

Project 1328Support to Agricultural Training Institutions

Draft Quarterly 2016/17 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

Development Projects:

Project 1328 Support to Agricultural Training Institutions

Class of Output: Capital Purchases

Output:01497 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Civil works renovations at FTI

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	certificates	Annual Total	10.0	200,000
Unit cost :	20,000.0	o/w GoU Development	2.5	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	2.5	50,000
Total Procurement Time (Weeks):	60	o/w GoU Development	2.5	50,000
Procurement Process Start Date:	16-May-16	Quarter 2	2.5	0
Date contract signature/commitment:	08-Aug-16	o/w GoU Development	2.5	50,000
Date final input required:	20-Apr-17	Quarter 3	2.5	50,000
		o/w GoU Development	2.5	50,000
		Quarter 4	2.5	50,000
		o/w GoU Development	2.5	50,000

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: vehicles for BAC and FTI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	2.0	240,000
Unit cost :	120,000.0	o/w GoU Development	1.0	240,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.0	120,000
Total Procurement Time (Weeks):	90	o/w GoU Development	1.0	120,000
Procurement Process Start Date:	15-Apr-16	Quarter 2	1.0	0
Date contract signature/commitment:	20-Aug-16	o/w GoU Development	1.0	120,000
Date final input required:	30-Dec-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Output:01497 Acquisition of Other Capital Assets

Item: 312101 Non-Residential Buildings

Input to be procured: Civil works renovations at BAC

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	certificates	Annual Total	10.0	200,000
Unit cost :	20,000.0	o/w GoU Development	2.5	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	2.5	50,000
Total Procurement Time (Weeks):	60	o/w GoU Development	2.5	50,000
Procurement Process Start Date:	16-Jun-16	Quarter 2	2.5	0
Date contract signature/commitment:	08-Sep-16	o/w GoU Development	2.5	50,000
Date final input required:	20-May-17	Quarter 3	2.5	50,000
		o/w GoU Development	2.5	50,000
		Quarter 4	2.5	50,000
		o/w GoU Development	2.5	50,000

Class of Output: Outputs Provided

Output:01490 Strategies, policies, plans and Guidelines

Item: 221011 Printing, Stationery, Photocopying and Binding

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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

Input to be procured: Assorted stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w GoU Development	2.5	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	o/w GoU Development	2.5	2,500
Procurement Process Start Date:	08-Jul-16	Quarter 2	2.5	0
Date contract signature/commitment:	20-Aug-16	o/w GoU Development	2.5	2,500
Date final input required:	08-Jan-17	Quarter 3	2.5	2,500
		o/w GoU Development	2.5	2,500
		Quarter 4	2.5	2,500
		o/w GoU Development	2.5	2,500

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: 312102 Residential Buildings

Input to be procured: Namalele refurbishment

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	certificates	Annual Total	48.2	241,000
Unit cost :	5,000.0	o/w GoU Development	12.1	241,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	12.1	60,250
Total Procurement Time (Weeks):	60	o/w GoU Development	12.1	60,250
Procurement Process Start Date:	17-Jul-15	Quarter 2	12.1	0
Date contract signature/commitment:	10-Oct-15	o/w GoU Development	12.1	60,250
Date final input required:	30-May-16	Quarter 3	12.1	60,250
		o/w GoU Development	12.1	60,250
		Quarter 4	12.1	60,250
		o/w GoU Development	12.1	60,250

Output:01497 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Heavy earth moving equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	1.0	370,000
Unit cost :	370,000.0	o/w GoU Development	1.0	370,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	24-Apr-15	Quarter 2	1.0	0
Date contract signature/commitment:	28-Aug-15	o/w GoU Development	1.0	370,000
Date final input required:	30-May-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Class of Output: Outputs Provided

Output:01490 Improving Value addition and market Access

Item: 228002 Maintenance - Vehicles

Draft Quarterly 2016/17 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

Development Projects:

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

Input to be procured: Tractors and equipment vehicles maintained

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	160.0	800,000
Unit cost :	5,000.0	o/w GoU Development	40.0	800,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	40.0	200,000
Total Procurement Time (Weeks):	90	o/w GoU Development	40.0	200,000
Procurement Process Start Date:	26-Apr-16	Quarter 2	40.0	0
Date contract signature/commitment:	30-Aug-16	o/w GoU Development	40.0	200,000
Date final input required:	20-Mar-17	Quarter 3	40.0	200,000
		o/w GoU Development	40.0	200,000
		Quarter 4	40.0	200,000
		o/w GoU Development	40.0	200,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Mantainace of heavy equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	933.5	1,867,000
Unit cost :	2,000.0	o/w GoU Development	233.4	1,867,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	233.4	466,750
Total Procurement Time (Weeks):	90	o/w GoU Development	233.4	466,750
Procurement Process Start Date:	19-May-15	Quarter 2	233.4	0
Date contract signature/commitment:	22-Sep-15	o/w GoU Development	233.4	466,750
Date final input required:	19-Mar-16	Quarter 3	233.4	466,750
		o/w GoU Development	233.4	466,750
		Quarter 4	233.4	466,750
		o/w GoU Development	233.4	466,750

Project 1401 National food and Agricultural statistics system (NFASS)

Class of Output: Capital Purchases

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Vehicle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	1.0	150,000
Unit cost :	150,000.0	o/w GoU Development	0.5	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.5	75,000
Total Procurement Time (Weeks):	60	o/w GoU Development	0.5	75,000
Procurement Process Start Date:	27-Apr-16	Quarter 2	0.5	0
Date contract signature/commitment:	20-Jul-16	o/w GoU Development	0.5	75,000
Date final input required:	30-Dec-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Output:01497 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Assorted IT equipment for LAN/WAN &databank

Draft Quarterly 2016/17 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: 0149Policy, Planning and Support Services

Development Projects:

Project 1401 National food and Agricultural statistics system (NFASS)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	43.0	43,000
Unit cost :	1,000.0	o/w GoU Development	10.8	43,000
Procurement Method:	Quotations Procurement	Quarter 1	10.8	10,750
Total Procurement Time (Weeks):	30	o/w GoU Development	10.8	10,750
Procurement Process Start Date:	08-Jul-16	Quarter 2	10.8	0
Date contract signature/commitment:	20-Aug-16	o/w GoU Development	10.8	10,750
Date final input required:	10-Jan-17	Quarter 3	10.8	10,750
		o/w GoU Development	10.8	10,750
		Quarter 4	10.8	10,750
		o/w GoU Development	10.8	10,750

Class of Output: Outputs Provided

Output:01490 Strategies, policies, plans and Guidelines

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	10,000
Unit cost :	1,000.0	o/w GoU Development	2.5	10,000
Procurement Method:		Quarter 1	2.5	2,500
Total Procurement Time (Weeks):		o/w GoU Development	2.5	2,500
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:		o/w GoU Development	2.5	2,500
Date final input required:		Quarter 3	2.5	2,500
		o/w GoU Development	2.5	2,500
		Quarter 4	2.5	2,500
		o/w GoU Development	2.5	2,500

Output:01490 Administration, HRD and Accounting

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: 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	o/w GoU Development	10.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w GoU Development	10.0	10,000
Procurement Process Start Date:	19-Jul-16	Quarter 2	10.0	0
Date contract signature/commitment:	30-Aug-16	o/w GoU Development	10.0	10,000
Date final input required:	30-Dec-16	Quarter 3	10.0	10,000
		o/w GoU Development	10.0	10,000
		Quarter 4	10.0	10,000
		o/w GoU Development	10.0	10,000

Item: 225001 Consultancy Services- Short term

Input to be procured: consultancy

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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 1401 National food and Agricultural statistics system (NFASS)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	consultancy	Annual Total	100.0	102,000
Unit cost :	1,020.0	<i>o/w GoU Development</i>	25.0	102,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	25.0	25,500
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	25.0	25,500
Procurement Process Start Date:	17-Jun-16	Quarter 2	25.0	0
Date contract signature/commitment:	10-Sep-16	<i>o/w GoU Development</i>	25.0	25,500
Date final input required:	20-Feb-17	Quarter 3	25.0	25,500
		<i>o/w GoU Development</i>	25.0	25,500
		Quarter 4	25.0	25,500
		<i>o/w GoU Development</i>	25.0	25,500

Output:01490 Monitoring and evaluating the activities of the sector

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing statistics documents

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	23.0	46,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	5.8	46,000
Procurement Method:	Quotations Procurement	Quarter 1	5.8	11,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	5.8	11,500
Procurement Process Start Date:	08-Jul-16	Quarter 2	5.8	0
Date contract signature/commitment:	20-Aug-16	<i>o/w GoU Development</i>	5.8	11,500
Date final input required:	10-Jan-17	Quarter 3	5.8	11,500
		<i>o/w GoU Development</i>	5.8	11,500
		Quarter 4	5.8	11,500
		<i>o/w GoU Development</i>	5.8	11,500

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet and assorted IT requirement

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 GoU Development</i>	8.5	34,000
Procurement Method:		Quarter 1	8.5	8,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	8.5	8,500
Procurement Process Start Date:		Quarter 2	8.5	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	8.5	8,500
Date final input required:		Quarter 3	8.5	8,500
		<i>o/w GoU Development</i>	8.5	8,500
		Quarter 4	8.5	8,500
		<i>o/w GoU Development</i>	8.5	8,500

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Class of Output: Capital Purchases

Output:01497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: COMSHP project vehicle procured

Draft Quarterly 2016/17 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: 0149Policy, Planning and Support Services

Development Projects:

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	1.0	150,000
Unit cost :	150,000.0	o/w GoU Development	0.5	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.5	75,000
Total Procurement Time (Weeks):	60	o/w GoU Development	0.5	75,000
Procurement Process Start Date:	29-Apr-16	Quarter 2	0.5	0
Date contract signature/commitment:	22-Jul-16	o/w GoU Development	0.5	75,000
Date final input required:	30-Dec-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Output:01497 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Assorted IT hardware and computers for AMPRIP

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	45.4	45,372
Unit cost :	1,000.0	o/w GoU Development	11.3	45,372
Procurement Method:	Quotations Procurement	Quarter 1	11.3	11,343
Total Procurement Time (Weeks):	30	o/w GoU Development	11.3	11,343
Procurement Process Start Date:	19-Jul-16	Quarter 2	11.3	0
Date contract signature/commitment:	30-Aug-16	o/w GoU Development	11.3	11,343
Date final input required:	10-Jan-17	Quarter 3	11.3	11,343
		o/w GoU Development	11.3	11,343
		Quarter 4	11.3	11,343
		o/w GoU Development	11.3	11,343

Class of Output: Outputs Provided

Output:01490 Strategies, policies, plans and Guidelines

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: IT requirements by COMSHP

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	20.0	40,000
Unit cost :	2,000.0	o/w GoU Development	5.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	10,000
Total Procurement Time (Weeks):	30	o/w GoU Development	5.0	10,000
Procurement Process Start Date:	05-Jul-16	Quarter 2	5.0	0
Date contract signature/commitment:	16-Aug-16	o/w GoU Development	5.0	10,000
Date final input required:	20-Dec-16	Quarter 3	5.0	10,000
		o/w GoU Development	5.0	10,000
		Quarter 4	5.0	10,000
		o/w GoU Development	5.0	10,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing/ stationery requirements for COMSHP

Vote: 010

Ministry of Agriculture, Animal & Fisheries

Draft Quarterly 2016/17 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: 0149Policy, Planning and Support Services

Development Projects:

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	20.0	20,000
Unit cost :	1,000.0	o/w GoU Development	5.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):	30	o/w GoU Development	5.0	5,000
Procurement Process Start Date:	28-Jul-16	Quarter 2	5.0	0
Date contract signature/commitment:	08-Sep-16	o/w GoU Development	5.0	5,000
Date final input required:	10-Jan-17	Quarter 3	5.0	5,000
		o/w GoU Development	5.0	5,000
		Quarter 4	5.0	5,000
		o/w GoU Development	5.0	5,000

MAAIF MOTOR VEHICLE DEPLOYMENT & STATUS LIST 2011

1. HEADQUARTERS

(1) FINANCE & ADMINISTRATION DEPARTMENT

NO	REG. NO.	TYPE	MAKE	Y.O.P	USER	CONDITION/STATUS
1	UG 2406 A	Toyota Land cruiser VX V8	St. wagon	2014	Hon. MAAIF	Very good
2	UG 2327 A	Toyota Land cruiser VX V8	St. wagon	2013	Hon. MOSAI	Very good
3	UG 2333 A	Toyota Land cruiser VX	St. wagon	2014	Hon. MOSA	Very good
4	UG 2330 A	Toyota Land cruiser VX	St. wagon	2014	Hon. MOSF	Very good
5	UG 2407 A	Toyota Land cruiser VXL	St. wagon	2014	PS	Very good
6	UG 2155 A	Mitsubishi Pajero	St. wagon	2010	US/F&A	Good
7	UG 1824 A	Mitsubishi Pajero	St. wagon	2006	PAS/F&A	Good
8	UG 2100 A	Toyota Land cruiser VX	St. wagon	2008	Hon. MAAIF	Very good
9	UG 2104 A	Toyota Land cruiser VX	St. wagon	2008	Hon. MOSAI	Grounded
10	UG1589A	Nissan H/B	Pick-up	2004	Hon. MOSFs office	Good
11	UG 1831 A	Nissan Patrol	"	2006	Hon. MOSF	Disposal
12	UG 2183 A	Nissan Hard Body	Pick up	2010	Hon. MAAIF Office	Good
13	UG 2173 A	Nissan Patrol	St. wagon			Fairly Good
14	UG 2259 A	Toyota Landcruiser	St. Wagon	2008	HPDU	Good
15	UG1591 A	Nissan Patrol	St. wagon	2005	PA	Fairly Good
16	UG1109 A	Toyota Prado	St. wagon	2002	PAS/FA	Fairly Good
17	UG1425 A	Toyota Prado	"	2002	SAS/CTO	Good
18	UG0055 A	Nissan Patrol	"	1998	SAS/PO/RS	disposal
19	UG0072A	Nissan Patrol	"	1997	Internal Audit to NAGRC	Fair
20	UG1043A	Ford Ranger	Pick-up	2001	Grounded	Disposal
21	UG1550A	Nissan H/body	Pick-up	2004	HPDU	Disposal
22	UG0922A	Toyota Prado	St. wagon	1999	PPS/MAAIF	Disposal
23	UG1235A	Nissan H/body	Pick-up	2002	Pool	grounded
24	UG0043A	Suzuki Samurai	St. wagon	1998	Personnel Section	Fair
25	UG1985A	Toyota Hilux	Pick-up	2007	SAS/PA – Hon. MAAIF	Fairly Good
26	UG0113A	Mitsubishi	Lorry	1994	MAAIF	Fairly good
27	UG0111A	Steyr	Bus	1991	MAAIF commuter Staff	Disposal
28	UG0169A	Toyota Hilux	Pick-up	1994	Pool	Disposal
29	UG2136A	Isuzu	Bus	2010	Staff Bus	Good
30	UG1026A	Toyota Hilux	Pick-up	2002	SAS/PA/MAAIF	Fairly Good
31	UG0006A	Nissan Patrol	St. wagon	1997	Grounded	Disposal
32	UG1042A	Ford Ranger	Pick up	2001	Grounded	Disposal
33	UG1838A	Nissan Hard Body	Pick up	2007	SPS/PS	Disposal
34	UG 2154 A	Ford Ranger	Pick up	2009	Security Registry	Good
35	UG 2189 A	Nissan Hard Body	Pick up	2010	PA	Good
36	UG 2450 A	Mitsubishi L200	Pick up	2015	PS Office	Very good

37	UG 2449 A	Mitsubishi L200	Pick up	2015	PIA	Very good
38	UG1657A	Mitsubishi Pajero	St. wagon	2006	Pool	Fairly Good
(2)HUMAN RESOURCE DEPARTMENT						
39	UG 2244 A	Mitsubishi Pajero	St. wagon	2012	CHRM	
40	UG 2186 A	Nissan Hard Body	Pick up	2009	AC/HRM	Good
41	UG 2184 A	Nissan Hard Body	Pick up	2009	PHRO	-
42	UG 2374 A	KIA SORENTO	St. Wagon	2013	STO	Very good
43	UG 2375 A	Toyota Hilux	Pick up	2014	P/NFLC-Kampilingisa	Very good
(3) AGRICULTURAL PLANNING & DEV'T DEPARTMENT						
44	UG 2408 A	Landcruiser TXL	St. Wagon		CAP&D	Very good
45	UG1829A	Mitsubishi Pajero	St. wagon	2007	CAP&D	Fair
46	UG 2411 A	Mitsubishi Pajero	St. Wagon	2015	AC/P	Very good
47	UG1656A	Mitsubishi Pajero	St. wagon	2006	SE/P	Good
48	UG 1977 A	Mitsubishi Pajero	St. Wagon	2007	AC/M&E	Good
49	UG 2187 A	Nissan Hard Body	Pick up	2010	AC/P	Good
50	UG0010A	Nissan Patrol	St. wagon	1998	AC/AB	Disposal
51	UG0054A	Nissan Patrol	St. wagon	1998	SE/CFP to NAGRC	Fair
52	UG0057A	Nissan Patrol	Pick-up	1998	Pool	Disposal
53	UG0949A	Nissan Terrano	St. wagon	2001	SE/AB	Fair
54	UG 1025 A	Toyota Hilux	Pick up	2001	PPA	Fair
55	UG0172A	Nissan Hard Body	Pick up	2005	Grounded	Disposal
56	UG1996A	Mitsubishi L200	Pick-up	2008	PCO	Good
57	UG2078 A	Mitsubishi L200	Pick-up	2008	CFD	Fair
60	UG 2409 A	Mitsubishi Pajero	St. Wagon	2014	AC/Statistics	Very good
61	UG 2451 A	Mitsubishi L200	St. Wagon	2015	P/Statistics	Very good
DIRECTORATE OF CROP RESOURCES						
4. DEPARTMENT OF CROP PRODUCTION & MARKETING						
62	UG 2309 A	Landcruiser	St. Wagon	2008	DCR	Ver good
63	UG0509A	Mitsubishi L200	Pick-up	1997	PAO/Cash Crops	Disposal
64	UG1832 A	Toyota Prado	St. wagon	2007	DCR	Good
65	UG 2103 A	Hard Body	Pick up	2008	CCPM	Disposal
66	UG 2110 A	Nissan Patrol	St. Wagon	2008	CCPM	Fairly good
67	UG1045 A	Ford Ranger	Pick-up	2001	Grounded	Disposal
5. DEPARTMENT OF CROP INSPECTION AND SEED CERTIFICATION						
68	UG 2115 A	Nissan Patrol	St. wagon	2007	C/CIC	Fairly Good

69	UG 2134 A	Ford Ranger	Pick up	2009	WfAP	Fairly Good
70	UG 1982 A	Toyota Hilux	Pick up	2007	PAO/CIC	Fair
71	UG1542A	Nissan Patrol	St. wagon	2003	CIC	Fairly Good
72	UG 2133 A	Ford Ranger	Pick up	2009	Pool	Fair

6. DEPARTMENT OF CROP PROTECTION

73	UG 2410 A	Mitsubishi Pajero	St. Wagon	2014	CCP	Very good
74	UG1987A	Mitsubishi Pajero	St. wagon	2007	AC/Pytosanitary	Good
75	UG0392A	Feroza Daihatsu	St. wagon	1997		Disposal
76	UG0058A	Nissan H/B	Pick-up	1998	PAI/Chemicals	Disposal
77	UG0042A	Suzuki Samurai	St. wagon	1998	Airport Regulatory Service	Disposal
78	UG0060A	Nissan H/B	Pick-up	1998	Pool	Disposal
79	UG0061A	Nissan H/B	Pick-up	1998	PAI	Fair
80	UG1600A	Toyota Hilux	Pick-up	2004	AC/D&E	Good
81	UG2109A	Nissan Hard Body	Pick up	2008	PAI	Very good
82	UG1848 A	Nissan Patrol	"	2006	AC/CP	Fairly Good
83	UG1105A	Toyota Hilux	Pick-up	2002	SAI	Grounded

7. DEPARTMENT OF FARM DEVELOPMENT

84	UG2076A	Mitsubishi L200	Pick-up	2008	AC/FD	Very good
85	UG0122A	Toyota Hilux	Pick-up	1993	ME	Disposal
86	UG0695A	Land Rover	Pick-up	1995	AC/AE	Disposal
87	UG 2102 A	Nissan Hard Body	Pick-up	2008	SE	Good
88	UG 2185 A	Nissan Hard Body	Pick up	2010	CFD-SH	Fairly good
89	UG1843A	Nissan Hard Body	Pick up	2007	PAO/I&D	Disposal
90	UG1983A	Toyota Hilux LAN	Pick-up	2007	AC/WfAP	Good
91	UG0473A	Toyota Hilux	Pick-up	1999	IGAD Desk Officer	Disposal
92	UG1106A	Toyota Hilux	Pick-up	2002	SAO/AE	Disposal
93	UG1107A	Toyota L/C Prado	St. wagon	2002	AC/AES	Fairly Good
94	UG2078 A	Mitsubishi L200	Pick-up	2008	CFD	Fair

DIRECTORATE OF ANIMAL RESOURCES

8. DEPARTMENT OF ANIMAL PRODUCTION & MARKETING

95	UG 2124 A	Nissan Patrol	St. wagon	2009	DAR	Good
96	UG 2245 A	Mitsubishi Pajero	St. Wagon	2011	DAR	Fairly good- Japanese Garage
97	UG2106A	Toyota Fortuner	St. wagon	2008	CAP&M	Fair

98	UG1133A	Mitsubishi L200	Pick-up	2002	Security Gaurds	Fairly good
99	UG0174A	Mitsubishi L200	Pick-up	1993	SVO	Disposal
100	UG1104A	Mitsubishi L200	Pick-up	2002	PVI	Disposal
101	UG0059A	Nissan H/B	Pick-up	1998	SVO	Disposal
102	UG 1634 A	Nissan Hard Body	Pick up	2005	CAPM	Fairly good
103	UG 1635 A	Nissan Hard Body	Pick up	2005	PAO/AnimalNutrition	Fair
104	UG 1636 A	Nissan Hard Body	Pick up	2005	CAPM	Fairly good
105	UV1274	Wheel Loader	Tractor	1996	Directorate of Animal Resources	Lyantonde
106	UV1617	Bulldozer	Crawler	1996	Directorate of Animal Resources	Nakaseke

9. DEPARTMENT OF LIVESTOCK HEALTH & ENTOMOLOGY

107	UG 2180 A	Landrover	St.Wagon	2010	C/ENT	Good
108	UG 1979 A	Toyota Hilux	Pick up	2007	P/ENT	Fairly good
109	UG0009A	Nissan Patrol	St. wagon	1998	SVI	Disposal
102	UG0076A	Isuzu Trooper	Pick-up	1993		Disposal
110	UG1237A	Nissan H/B	Pick-up	2002	SVI	Fair
111	UG0772A	Mitsubishi L200	Pick-up	1993	Pool	Disposal
112	UG0703A	Isuzu	Lorry	1987	MAAIF-stores	Fair

10. DEPARMENT OF FISHERIES RESOURCES

	UG 2452 A	Mitsubishi Pajero	Pick up	2015	DFR	Very good
113	UG1653A	Toyota L/C Prado	St. wagon	1999	SFO	Fair
114	UG1536A	Nissan H/B	Pick-up	2003	SFO	Good
115	UG1814A	Toyota Corolla	Saloon	2006	Fisheries Lab	Fair
116	UG0498A	Toyota L/C Prado	St. wagon	1990	Aquaculture Pool	Fair
117	UG0940A	Toyota Hilux	Pick-up	1992	Grounded	Disposal
118	UG1439A	Nissan H/B	Pick-up	2002	AC/F	Good
119	UG1649A	Land Rover	St. wagon	1999	Aquaculture Unit	Good
120	UG0108A	Toyota L/C Prado	St. wagon	1996	Grounded	Disposal
121	UG1552A	Nissan H/Body	Pick-up	2004	SFI	Good
122	UG 2177 A	Nissan Qasquai	St. Wagon	2010	PFI	Good
123	UG 2178 A	Nissan Qasquai	St. Wagon	2010	PFI	Good

PROJECTS

1. FISHERIES DEVELOPMENT PROJECT (FDP)

124	UG1825A	Mitsubishi Pajero	St. wagon	2006	CFR	In garage
125	UG1826A	Mitsubishi Pajero	St. wagon	2006	PFI/PC	Good
126	UG1828A	Mitsubishi L200	Pick-up	2006	SFO	Good

127	UG1424A	Toyota L/C Prado	St. wagon	2002	Project Assistant	Good
128	UG1426A	Toyota L/C Prado	St. wagon	2002	PC- SE/UEAWC	Good
129	UG1427A	Toyota L/C Prado	St. wagon	2002	SFI	Grounded
130	UG1428A	Toyota L/C Prado	St. wagon	2002	Project Assistant	Good
131	UG1429A	Toyota Hiace	Van	2002	Pool-UEAWC	Grounded
132	UG1430A	Toyota Hilux	Pick-up	2002	Pool	Good
133	UG1432A	Toyota Hilux	Pick-up	2002	Pool	Good
134	UG1433A	Toyota Hilux	Pick-up	2002	SFO	Good
135	UG2161A	Nissan Hard Body	Pickup D/C	2011	AC/R&C	Fairly good
136	UG2162A	Nissan Hard Body	Pickup D/C	2011	PFO	Fairly good

2. LAKE VICTORIA ENVIRONMENT MANAGEMENT PROJECT (LVEMP)

137	UG1439 S	Nissan H/B	Pick-up	2005	AC/WB	Good
138	UG 1841 S	Ford Ranger	Pick up	2011	AC/CO-MGT	Good
139	UG 1842 S	Ford Ranger	Pick up	2011	PFO	Good

3. IMPLEMENTATION OF THE FISHERIES MANAGEMENT PROJECT (IFMP)

140	UG1546A	Nissan H/B	Pick-up	2004	AC/FR	Disposal
141	UG1654A	Nissan H/B	Pick-up	2005	Pool	Fair
142	UG1655A	Nissan H/B	Pick-up	2005	SFI	Good

4.NLPIP

143	UG2098A	Mitsubishi Pajero	St. wagon	2008	DAR	Write off/ Disposal
144	UG2099A	Mitsubishi Pajero	St. wagon	2008	Project Coordinator	Good
145	UG1637A	Nissan H/B	Pick-up	2005	AC/AN	Disposal
146	UG2105A	Toyota Hilux	Pick up	2009	Consultant	Good
147	UG2106A	Toyota Fortuner	St. wagon	2009	CAP&M	Good

5. PAN AFRICAN CONTROL OF EPIZOOTICS PROJECT (PACE)

148	UG1553A	Land Rover	Pick-up	2004	PC	Grounded
149	UG1033A	Nissan Terrano	St. wagon	2001	Cartographer	Disposal
150	UG1034A	Nissan Terrano	St. wagon	2001	SVI/Diagnostics	Grounded/ Disposal
151	UG1035A	Nissan Terrano	St. wagon	2001	Admin. Assistant	Fair
152	UG1639A	Nissan H/B	Pick-up	2005	Com. Expert	Good
153	UG1640A	Nissan H/B	Pick-up	2005	Data Analyst to Luwero District	Good
154	UG1821A	Nissan H/B	Pick-up	2005	Laboratory	Good
155	UG1822A	Nissan H/B	Pick-up	2005	SPA	Good
156	UG1823A	Nissan H/B	Pick-up	2005	PVI/Diagnostics	Good

6. FARMING IN TSETSE CONTROLLED AREAS (FITCA)

157	UG1223A	Land Rover	Pick-up	2002	AC/ENT	Disposal
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158	UG1228A	Land Rover	St. wagon	2002	SVI	Disposal
159	UG1229A	Land Rover	St. wagon	2002	Project Coordinator	Good
160	UG0944A	Nissan Terrano	St. wagon	2001	Accountant	Disposal
161	UG0696A	Land Rover	Pick-up	1998	Sociologist	Disposal
162	UG1646A	Nissan H/B	Pick-up	2005	SAO/ Farm Planning	Good

7. LIVESTOCK DISEASE CONTROL PROJECT (LDC)

	UG 2267 A	Land cruiser	St. Wagon	2008	PC/LDC	Good
163	UG1815A	Nissan H/B	Pick-up	2005	SVI/Airport	Good
164	UG1988A	Mitsubishi L200	Pick-up	2007	PVI	Very good
165	UG2080A	Toyota Prado	St. wagon	2008	PVI	Very good
166	UG2086A	Toyota Hilux	Pick-up	2006	SE	Fair- Katwalo Garage

8. SUPPORT TO TEA & COCOA SEEDLINGS PROJECT

167	UG1045A	Ford Ranger	Pick-up	2001	Head Tea Unit	Disposal
168	UG1590A	Nissan H/Body	Pick-up	2005	Project Coordinator	Good

9. VEGETABLE OIL DEVELOPMENT PROJECT (VODP)

169	UG 2312 A	Nissan Almera	Saloon	2012	Financial Controller	Very good
170	UG 2313 A	Nissan Navara	Pick up	2012	VODP-- Admn	Very good
171	UG 2314 A	Nissan Navara	Pick up	2012	VODP-Info	Very good
172	UG 2315 A	Nissan Navara	Pick up	2012	VODP-Engineering	Very good
173	UG 2316 A	Nissan Navara	Pick up	2012	VODP-M&E	Very good
174	UG 2317 A	Nissan Navara	Pick up	2012	VODP-PDU	Very good
175	UG 2318 A	Nissan Navara	Pick up	2012	VODP-Oil Seeds	Very good
176	UG 2319 A	Nissan Navara	Pick up	2012	VODP-Oil Palm	Very good
178	UG 2320 A	Nissan Navara	Pick up	2012	VODP-Serere Research	Very good
179	UG 2321 A	Nissan Navara	Pick up	2012	VODP-KOPGT	Very good
180	UG 2322 A	Nissan Navara	Pick up	2012	-Mbale Hub	Very good
181	UG 2323 A	Nissan Navara	Pick up	2012	-Lira	Very good
182	UG 2334 A	Nissan Navara	Pick up	2012	Gulu Hub	Very good
183	UG 2335	Nissan Navara	Pick up	2012	Arua	Very good
184	UG 2331 A	Nissan Parthfinder	St.Wagon	2012	PC/VODP	Very good
185	UG 2332 A	Nissan Parthfinder	St.Wagon	2012	Mission MV	Very good
186	UG 2446 A	Nissan Navara	Pick up	2013	NBS	Very good
187	UG 2447 A	Nissan Navara	Pick up	2013	Soya Bean Reearch Namulonge	Very good
188	UG 2448 A	Nissan Navara	Pick up	2013	Oil PALM Research Namulonge	Very good
189	UG0 471A	Toyota RAV4	St. wagon	1999	Pool	Disposal
190	UG2079A	Mitsubishi L200	Pick-up	2008	PCO to Fisheries Training Institute	Good
191	UG2114A	Nissan H/B	Pick-up	2008	PAO to Bukalasa Training Institute	Good

10. SUPPORT TO INSTITUTIONAL DEVELOPMENT PROJECT (SIDP)						
192	UG1818A	Nissan H/B	Pick-up	2006	Project Coordinator	Disposal
11. SUPERVISION, MONITORING & EVALUATION PROJECT (SME)						
193	UG1805A	Nissan H/B	Pick-up	2006	Project Coordinator	Disposal
12. FARM INCOME ENHANCEMENT & FOREST CONSERVATION PROJECT (FIEFOC)						
194	UG1978A	Toyota Hilux LAN	Pick-up	2007	Grounded-Tororo	Disposal
195	UG1979A	Toyota Hilux LAN	Pick-up	2007	PE Apiculture Component	Good
196	UG1980A	Toyota Hilux LAN	Pick-up	2007	Grounded	Disposal
197	UG1981A	Toyota Hilux LAN	Pick-up	2007	Engineering Assistant	Good
198	UG1982A	Toyota Hilux LAN	Pick-up	2007	Gender Component	Good
199	UG1984A	Toyota Hilux LAN	Pick-up	2007	Irrigation Engineer	Disposal
200	UG1986A	Toyota Hilux LAN	Pick-up	2007	Project Coordination Office	Disposal
13. CREATION OF SUSTAINABLE TSETSE AND TRYPA NOSOMIASIS FREE AREAS (STATFA) PROJECT STATFA/COCTU						
201	UG 2190 A	Toyota Hilux	Pick up	2011	Ag.PE	Good
202	UG 2191 A	Toyota Hilux	Pick up	2011	AC/E	Good
203	UG 2192 A	Toyota Hilux	Pick up	2011	PVI	Good
204	UG 2193 A	Toyota Hilux	Pick up	2011	D/COCTU	Good
205	UG1989A	Nissan H/B	Pick-up	2007	GIS Officer	Fairly good
206	UG1990A	Nissan H/B	Pick-up	2007	M&E Officer	Fairly good
207	UG1421A	Nissan Terano	St. wagon	2001	Pool	Fair
208	UG1033A	Nissan Terano	St. wagon	2001	Grounded	Disposal
14. VEHICLES IN MAAIF FROM OTHER INSTITUTIONS						
209	UAA769 N	Toyota Hilux LAN	Pick-up	2006	PAE/WSM – Nile Basin Initiative	Good
210	UG 0397 F	Nissan H/B	Pick-up		Economist – UBOS	Fair
211	UAA 490 N	Toyota Hilux LAN	Pick-up	2007	AC/CP&M – FAO	De-registered
212	UAAN 771 N	Toyota Landcruiser	St. Wagon	2008	C/CIC-FAO	De -registered
213	UAA 491 A	Toyota Hilux LAN	Pick-up	2007	SAO Horticulture – FAO	De-registered
214	UAA721 Z	Nissan Patrol	St. wagon		SIAD Project (JICA)	Good
215	UAA 568 N	Mitsubishi L200	Pick-up		CP&M Pool – FAO	Fair
216	UG 1518 S	Mitsubishi L200	Pick-up	2008	SVO – MWE	New
15. HEAVY EQUIPMENT UNDER THE UEAWCP & THE WATER HYACINTH UNIT						
217	UG0913A	KOMATSU	Excavator	1999	L. Kyoga	Good
218	UG0914A	Boat/Ferry		2000	L. Kyoga	Good

219	UG0915A	Ferry		2000	Ice Plant – Bugolobi	Good
220	UG1135A	Iveco	Tipper	2002	Ice Plant	Good
221	UG1136A	Iveco	Tipper	2002	Ice Plant	Good
222	UG1137A	Iveco	Tipper	2002	Ice Plant	Grounded
223	UG1138A	Iveco	Tipper	2002	Ice Plant	Good
224	UG1139A	Iveco	Tipper	2002	Ice Plant	Grounded
225	UG1140A	Iveco	Tipper	2002	Ice Plant	Good
226	UG1141A	Iveco	Tipper	2002	Ice Plant	Good
227	UG1142A	Iveco	Tipper	2002	Ice Plant	Good
228	UG1143A	Iveco	Tipper	2002	Ice Plant	Good
229	UG1144A	Iveco	Tipper	2002	Ice Plant	Grounded
230	UG1145A	Iveco	Tipper	2002	Ice Plant	Grounded
231	UG1146A	Iveco	Tipper	2002	Ice Plant	Good
232	UG1147A	Iveco	Tipper	2002	Ice Plant	Good
233	UG1148A	Iveco	Tipper	2002	Ice Plant	Good
234	UG1149A	Iveco	Tipper	2002	Ice Plant	Grounded
235	UG1150A	Iveco	Caterpillar	2001	Ice Plant	Good
236	UG1151A	Iveco	Caterpillar	2001	L. Kyoga	Good
237	UG1152A	Iveco	Flat back Body	1983	Ice Plant	Good
238	UG1153A	Iveco	Caterpillar	2001	Ice Plant	Good
239	UG1154A	Iveco	Caterpillar	2001	Ice Plant	Good
240	UG0022A	Mitsubishi	Lorry	1997	Entebbe	Grounded-Disposal
241	UG0014A	Leyland Comet	Lorry	1996	Entebbe	Grounded-Disposal
242	UG0011A	Mitsubishi Fuso	Lorry	1997	Ice Plant	Grounded-Disposal
243	UG0016A	Mitsubishi Fuso	Lorry	1997	Portbell	Fair
244	UG0018A	Leyland Comet	Tipper	1996	Jinja	Fair
245	UG0020A	Mitsubishi	Crane	1997	Port Bell	Fair
246	UG0021A	Hitachi	Excavator	1997	Port Bell	Fair
247	UG1434A	Conveyor	Trolley	2002	Lake Albert	Good
248	UG1435A	Lorain	Crane	2002	Lake Albert	Good
249	UG1436A	Lorain	Crane	2002	Lake Kyoga	Good
250	UG1437A	Lorain	Crane	2002	Port Bell	Good

16. UGANDA MEAT FOR EXPORT & DEVELOPMENT PROJECT

251	UG2153A	Toyota Fortuner	St. wagon	2010	Project Coordinator	Grounded
252	UG1647A	Toyota L/C Prado	St. wagon	2005	Program Officer	Good

17. AVIAN & HUMAN INFLUENZA PREPAREDNESS & RESPONSE PROJECT (AHIP)

253	UG2163A	Nissan Hard Body	Pickup D/C	2011		Good
254	UG2164A	Nissan Hard Body	Pickup D/C	2011		Good

255	UG2165A	Nissan Hard Body	Pickup D/C	2011		Good
256	UG2166A	Nissan Hard Body	Pickup D/C	2011	Allocated to Districts	
257	UG2167A	Nissan Hard Body	Pickup D/C	2011		
258	UG2168A	Nissan Hard Body	Pickup D/C	2011		
258	UG2169A	Nissan Hard Body	Pickup D/C	2011		
260	UG2170A	Nissan Hard Body	Pickup D/C	2011		
261	UG2171A	Nissan Hard Body	Pickup D/C	2011		
262	UG2172A	Nissan Hard Body	Pickup D/C	2011		
263	UG2174A	Nissan Hard Body	Pickup D/C	2011		
264	UG2175A	Nissan Hard Body	Pickup D/C	2011		
265	UG2176A	Nissan Hard Body	Pickup D/C	2011		

MAAIF HEAVY EQUIPMENT INVENTORY AND RETURNS (CONDITION, STATUS, AND LOCATION) AS OF THE MONTH OF FEB 2016

REG. NO.		TYPE	MAKE	Y.O.P	USER/DEPLOYMENT	CONDITION/STATUS
1	UG 2280A	BULDOZZER - CAT	D6R	2011	MAAIF- Gomba	Good
2	UG 2281A	BULDOZZER - CAT	D6R	2011	MAAIF- Bugiri	Good
3	UG 2282A	BULDOZZER - CAT	D6R	2011	MAAIF- Buvuma	Good
4	UG 2293A	EXCAVATOR- HITACHI	330-3G	2011	MAAIF- Kumi	Good
5	UG 2294A	EXCAVATOR- HITACHI	330-3G	2011	MAAIF- Kalungu	Good
6	UG 2301A	EXCAVATOR- HITACHI	330-3G	2011	MAAIF- Bugiri	Good
7	UG 2295A	WHEEL LOADER- KOM	ZW180	2011	MAAIF- Namalere	Non Operational

8	UG 2296A	WHEEL LOADER- KOM	ZW180	2011	MAAIF- Nakaseke	Good
9	UG 2297A	WHEEL LOADER- KOM	ZW180	2011	MAAIF- Bugiri	Good
10	UV 1074	KOMATSU- WLOADER	WA 420	1996	MAAIF- Serere	Non Operational
11	UG 2269A	KOMATSU GRADER	GD625	2011	MAAIF- Nakasongola	Good
12	UG 2270A	KOMATSU GRADER	GD625	2011	MAAIF- Ngora	Good
13	UG 2273A	KOMATSU GRADER	GD625	2011	MAAIF- Bugiri	Good
14	UG 2271A	SAKAI- Compactor	SV512T-E	2012	MAAIF- Kumi	Good
15	UG 2311A	SAKAI- Compactor	SV512T-E	2012	MAAIF- Namalere	Very Good
16	UG 2272A	SAKAI- Compactor	SV512T-E	2012	MAAIF- Bugiri	Good
17	UG 2299A	HINO LOW BED (TRACTOR)	HINO (2548)	2011	MAAIF- Namalere	Good
18	UG 2287A	TRAILER	TRAILER	2011	MAAIF- Namalere	Good
19	UG 2283A	HINO TIPPER TRUCK	HINO 700	2011	MAAIF- Bugiri	Good
20	UG 2284A	HINO TIPPER TRUCK	HINO 700	2011	MAAIF- Ngora	Good
21	UG 2285A	HINO TIPPER TRUCK	HINO 700	2011	MAAIF- Namalere	Non Operational
22	UG 2286A	HINO TIPPER TRUCK	HINO 700	2011	MAAIF- Namalere	Good

23	UG 2288A	HINO TIPPER TRUCK	HINO 700	2011	MAAIF- Namalere	Non Operational
24	UG2289A	HINO TIPPER TRUCK	HINO 700	2012	MAAIF- Ngora	Good
25	UG 2300A	HINO TIPPER TRUCK	HINO 700	2012	MAAIF- Bugiri	Good
26	UG 2290A	BOWZER- TRUCK	HINO 500	2012	MAAIF- Namalere	Non Operational
27	UG 2291A	BOWZER- TRUCK	HINO 500	2012	MAAIF- Namalere	Good
28	UG2292A	BOWZER- TRUCK	HINO 500	2012	MAAIF- Namalere	Good
29	UG 2298A	MOBILE W/SHOP	HINO 500	2012	MAAIF- Namalere	Good
30	UG 2275A	NISSAN PICK UP	QD32-	2012	Assistant Commissioner	Good
31	UG 2276A	NISSAN PICK UP	QD32-	2012	Engineering Assistant	Good
32	UG 2277A	NISSAN PICK UP	QD32-	2012	Engineering Assistant	Good
33	UG 2278A	NISSAN PICK UP	QD32-	2012	Engineering Assistant	Good
34	UG 2279A	NISSAN PICK UP	QD32-	2012	APM	Good
35	UG 2274A	NISSAN STATION WAGON	TD42-	2012	PM	Good

MAAIF ASSET REGISTER

ICT

HEADQUARTERS

ITEM	QUANTITY
CPU	51
MONITOR	51
DESKTOP	51
PRINTERS	38
SERVERS	3
UPS	44

DIRECTORATE OF CROP RESOURCES

ITEM	QUANTITY
CPU	1
MONITOR	1
DESKTOP	1
PRINTERS	1
SERVERS	0
UPS	2

CROP PROTECTION DEPARTMENT

ITEM	QUANTITY
CPU	16
MONITOR	16
DESKTOP	16
PRINTERS	9
SERVERS	2
UPS	13
SCANNERS	1

CROP PRODUCTION DEPARTMENT

ITEM	QUANTITY
CPU	6
MONITOR	6
DESKTOP	6
PRINTERS	8
SERVERS	0
UPS	6
SCANNERS	2
LAPTOPS	3

FARM DEVELOPMENT DEPARTMENT

ITEM	QUANTITY
CPU	5
MONITOR	5
DESKTOP	5
PRINTERS	4
SERVERS	0
UPS	4

SCANNERS	0
LAPTOPS	0

DIRECTORATE OF ANIMAL RESOURCES

ITEM	QUANTITY
CPU	1
MONITOR	1
DESKTOP	1
PRINTERS	4
SERVERS	0
UPS	0
SCANNERS	0
LAPTOPS	0

ANIMAL PRODUCTION DEPARTMENT

ITEM	QUANTITY
CPU	0
MONITOR	0
DESKTOP	0
PRINTERS	5
SERVERS	0
UPS	8
SCANNERS	0
LAPTOPS	0

DEPARTMENT OF ENTOMOLOGY

ITEM	QUANTITY
CPU	100
MONITOR	100
DESKTOP	100
PRINTERS	71
SERVERS	0
UPS	85
SCANNERS	2
LAPTOPS	3

AGRIC. PLANNING DEPERTMENT

ITEM	QUANTITY
CPU	27
MONITOR	27
DESKTOP	27
PRINTERS	24
SERVERS	0
UPS	25
SCANNERS	5
LAPTOP	2

FISHERIES RESOURCES DEPARTMENT

ITEM	QUANTITY
CPU	24
MONITOR	24
DESKTOP	24

PRINTERS	15
SERVERS	0
UPS	18
SCANNERS	2
LAPTOPS	0

FURNITURE & FITTINGS

HEADQUARTERS

ITEM	QUANTITY
BOOK SHELVES	57
CHAIRS	201
COFFEE SET	7
CONFERENCE CHAIRS	48
CONFERENCE TABLES	8
FILING CABINETS	153
SAFES	5
SOFA SETS	12
TABLES	126

DIRECTORATE OF CROP RESOURCES

ITEM	QUANTITY
BOOK SHELVES	3
CHAIRS	2
FILING CABINETS	3
SOFA SETS	1
TABLES	3

CROP PROTECTION DEPARTMENT

ITEM	QUANTITY
BOOK SHELVES	10
CHAIRS	190
COFFEE SET	1
CONFERENCE TABLES	1
FILING CABINETS	32
SOFA SETS	6
TABLES	20
SAFES	1
STOOLS	63

CROP PRODUCTION DEPARTMENT

ITEM	QUANTITY
BOOK SHELVES	8
CONFERENCE CHAIRS	48
CONFERENCE TABLES	2
FILING CABINETS	24
SOFA SETS	5
SAFES	1
TABLES	29

FARM DEVELOPMENT DEPARTMENT

ITEM	QUANTITY
BENCHES	20
BOOK SHELVES	1
CHAIRS	239
FILING CABINETS	16
TABLES	20
SOFA SETS	0

DIRECTORATE OF ANIMAL RESOURCES

ITEM	QUANTITY
BOOK SHELVES	2
CHAIRS	7
FILING CABINETS	9
TABLES	5
SOFA SETS	1

ANIMAL PRODUCTION DEPARTMENT

ITEM	QUANTITY
BOOK SHELVES	0
CHAIRS	0
FILING CABINETS	0
TABLES	0
SOFA SETS	

ENTOMOLOGY DEPARTMENT

ITEM	QUANTITY
BOOK SHELVES	13
CHAIRS	161
COFFEE SET	2
CONFERENCE CHAIRS	6
CONFERENCE TABLES	2
CUP BOARDS	22
FILING CABINETS	85
SAFES	1
SOFA SETS	4
STOOLS	17
TABLES	69

AGRIC. PLANNING DEPARTMENT

ITEM	QUANTITY
BOOK SHELVES	27
CHAIRS	81
CONFERENCE CHAIRS	2
CONFERENCE TABLES	25
CUP BOARDS	3
FILING CABINETS	4
SAFES	33
SOFA SETS	1
STOOLS	4
TABLES	62

FISHERIES RESOURCES DEPARTMENT

ITEM	QUANTITY
BOOK SHELVES	30
CHAIRS	107
COFFEE SET	2
CONFERENCE CHAIRS	17
CONFERENCE TABLES	2
CUPBOARDS	1
DESKS	4
FILING CABINETS	22
SAFES	3
SOFA SETS	3
TABLES	53

HEAVY VEHICLES

BULLDOZERS	1
BUS	1
CATERPILLER	4
SOIL COMPACTER	1
CONVEYER	1
CRANES	5
EXCAVATOR	2
FERRY	2
FLAT BACK BODY	1
GRADERS	1
TIPER	19
TRACKER	8
TRAILER	4
TRACKS/LORRY	18
WHEEL LOADER	1

LIGHT VEHICLES

HEADQUARTERS

CARS	8
PICKUPS	86
STATION WAGONS	80

FARM DEVELOPMENT DEVELOPMENT

PICKUPS	1
STATION WAGONS	2

CROP PROTECTION DEPARTMENT

CARS	2
PICKUPS	4
STATION WAGONS	1

CROP PRODUCTION DEPARTMENT

PICKUPS	1
STATION WAGONS	1

DIRECTORATE OF ANIMAL RESOURCES

STATION WAGONS	3
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ENTOMOLOGY DEPARTMENT

PICKUPS	2
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STATION WAGONS	3
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FISHERIES RESOURCES DEPARTMENT

CARS	1
------	---

PICKUPS	7
---------	---

STATION WAGONS	7
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AGRIC. PLANNING DEPARTMENT

PICKUPS	1
---------	---

STATION WAGONS	5
----------------	---

MACHINERY

CROP PROTECTION DEPARTMENT

AIR CONDITIONER A/C	30
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GENERATOR	1
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ENTOMOLOGY DEPARTMENT

AIR CONDITIONER A/C	3
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GENERATOR	2
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FISHERIES RESOURCES DEPARTMENT

WASHING MACHINES	2
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MEDICAL EQUIPMENTS

FISHERIES RESOURCES DEPARTMENT

AUTOCLAVE	2
-----------	---

INCUBATORS	6
------------	---

OVEN	6
------	---

OFFICE EQUIPMENTS

HEADQUARTERS

CUTTING MACHINES	1
------------------	---

DECK	2
------	---

FAX	6
-----	---

FRIDGE	6
--------	---

PHOTOCOPIER	12
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TELEVISION	5
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TYPE WRITER	2
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CROP RESOURCE DEPARTMENT

FRIDGE	1
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FARM DEVELOPMENT DEVELOPMENT

FRIDGE	1
--------	---

PHOTOCOPIER	2
-------------	---

CROP PROTECTION DEPARTMENT

FAX	1
-----	---

PHOTOCOPIER	3
-------------	---

CROP PRODUCTION DEPARTMENT

FRIDGE	1
--------	---

CAMERA	1
LAMINATOR	1
PHOTOCOPIER	3

DIRECTORATE OF ANIMAL RESOURCES

TELEVISION	1
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ANIMAL PRODUCTION DEPARTMENT

FRIDGE	1
PHOTOCOPIER	1

ENTOMOLOGY DEPARTMENT

CAMERA	1
DECK	1
FAX	2
FRIDGE	14
GPS	49
PHOTOCOPIER	5
STABILISER	3
TELEPHONE	6
TELEVISION	2
TYPR WRITER	1

FISHERIES RESOURCES DEPARTMENT

FAX	1
FRIDGE	7
PHOTOCOPIER	3

AGRIC. PLANNING DEPARTMENT

FAX	1
PHOTOCOPIER	8

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.

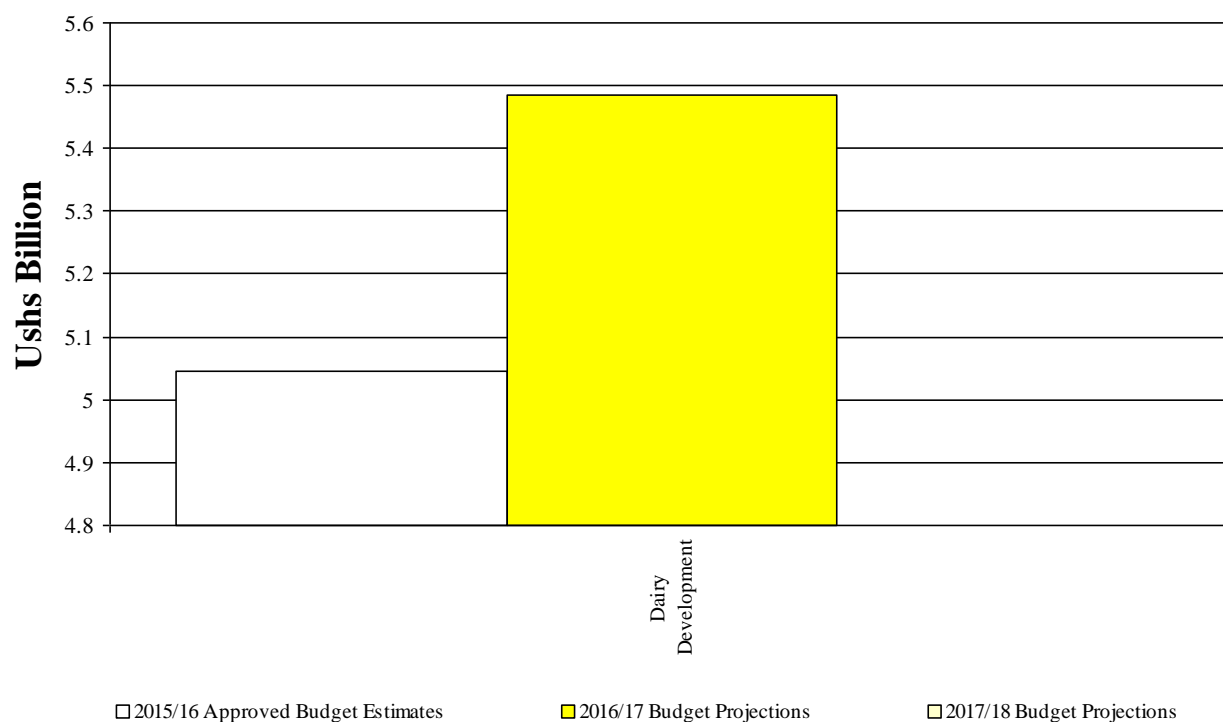
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	0.000	1.570	0.785	1.570	1.570	1.649
Recurrent Non Wage	3.705	2.474	0.753	2.914	2.914	3.206
Development GoU	0.800	1.000	0.386	1.000	1.000	1.150
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.504	5.044	1.924	5.485	5.485	6.005
Total GoU + Ext Fin (MTEF)	4.504	5.044	1.924	5.485	5.485	6.005
(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	1.924	5.485	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 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The annual milk production (2015) is estimated at 2.08 billion litres. Approximately eighty percent (80%) of the milk produced is marketed. The value of the marketed milk stands at US \$ 620.8 million dollars.

The dairy export value is projected to US \$ 30.98 million dollars whereas the import value at US \$ 5.4 million dollars.

Thirty three percent (33%) of the marketed milk is processed and the economy's average utilization capacity is thirty seven percent (37%).

The half year performance for 2015/16 is summarized as follows

FINANCIAL PERFORMANCE

The Authority's approved budget for FY 2015/16 is UGX 5.044 billion. By end of Quarter 2 a total of UGX 1.924 billion (38.1%) of budget had been released and UGX 1.78 billion (92.5%) of the release was spent.

PHYSICAL PROGRESS REPORT

Under Output 015502 : Promotion of dairy production and marketing, A total of 1,974 dairy stakeholders were trained along the value chain against a planned target of 2,730 stakeholders which represents 72%. No milk collection center has been rehabilitated due to lack of release of funds to do the activity.

Under Output 015503 : Quality assurance and regulation, two of the three key performance indicators were above average. A total of 939 dairy premises/equipment/consignments were inspected against the annual target of 1,362. The dairy premises/equipment registered were 384 against annual target 1,003 and 1,450 samples of milk and milk products were analyzed in the National Laboratory against the target annual target of 2,000 samples.

OUTPUT 015502 : PROMOTION OF DAIRY PRODUCTION AND MARKETING

A total of 1,974 Stakeholders were trained in good dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics and breeding technologies ,dairy regulation and standards, cooperative strengthening and formation, milk quality assurance and control in Jinja, Luuka, Kamuli, Iganga, Amolatar, Kampala, Kitgum, Gulu , Apac, Amuria, Kumi , Soroti , Ngora , Kiruhura , Mbarara, Rakai , Ibanda ,Isingiro and the Entebbe Dairy Training School.

A total of 2,180 seedlings of calliandra were distributed in Ntungamo, Mbarara and Rukungiri

One collaborative meeting was convened with East Africa Dairy Development Project (EADD II) team to streamline collective activities of 10 Cooperatives namely; Kanyanya, Kyakabunga and Sanga DFCS in Kiruhura District, Nyamitsindo, Bukanga and Masha II DFCS in Isingiro District, Nyabuhikye, Ishongororo and Bisheshe DFCS in Ibanda District, Kitagwenda DFCS in Kamwenge District which will likewise be jointly operated as centres of excellence.

A National Dairy event was organized under the theme "Drink Milk for good health"; in partnership with Agri Pro Focus Uganda, at UMA show grounds.

Vote: 121 Dairy Development Authority

Output 015503 : Quality Assurance and Regulation

A total of 939 premises were inspected in Lwengo, Sembabule, Gomba, Kampala, Mukono, Wakiso, Mityana, Tororo, Malaba, Busia, Iganga, Jinja, Bugiri, Kyankwanzi, Kiboga, Kibale, Mubende, Mbarara, Isingiro, Rakai, Lyantonde, Kiruhura, Mbale, Bukwo, Bududa, Bulambuli, Kapchorwa, Kween, Soroti, Kaberamaido, Manafwa, Kitgum, Gulu, Lira, Apac and Entebbe Airport.

The Authority registered 384 premises/equipment/consignments.

A total of 1,450 milk and milk product samples were analysed.

Twenty eight (28) enforcement operations were carried out in Sembabule, Gomba, Kampala, Mbarara, Isingiro, Rakai, Kiryadongo, Lyantonde, Kiruhura and Soroti.

Dairy Development Authority conducted sixty eight (68) market surveillance visits in Kampala, Entebbe, Mukono, Masaka, Sembabule, Kyankwanzi, Kiboga, Kibale, Tororo, Busia, Iganga, Jinja, Bugiri, Mbale and Soroti.

Five (5) quality and safety feedback meetings were held in Kumi, Amuria, Kiryadongo (30 men, 2 women) Mbale and Soroti. One (1) talk show on milk quality, safety and nutrition was held on Vision Radio in Mbarara.

OUTPUT 015501 : SUPPORT TO DAIRY DEVELOPMENT

Two staff attended African Dairy Conference and Exhibition in Kenya. The Authority was represented by two staff on the EAC Stakeholders consultation meeting on priority areas for harmonization of the East African Standards for 2016-2018 in Arusha-Tanzania.

Audit exercises were conducted. A total of 107 million Uganda shillings was collected as Non Tax Revenue by the end of quarter 2.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Over 2,000 stakeholders trained along the dairy value chain; public awareness campaign conducted across the country; demonstration grazing unit constructed in the North; pasture and forage seeds procured and distributed in North, Southwest and East; pasture demonstration plot established in the North; training manuals printed; education tours facilitated; in calf heifer procured and distributed to enhance milk production in the North and East; strip cups and milk cans procured and distributed; benchmarking visits conducted; milk suppliers and buyers trained; dairy stakeholders field day organized; small scale processor trained, participated in trade shows.

Enforcement of dairy standard and regulation conducted; inspection and registration of dairy premises and equipment conducted; market surveillance carried out; milk and milk product samples procured; laboratory equipment, reagent and consumables procured; public awareness campaign conducted; participated in international standards initiative;

Staff Salary and related costs paid; advertising conducted; newspapers procured; cleaning and sanitation services provided; utility bills paid; fuel and lubricants procured; security services procured; all vehicles insured; IFMS maintained; internet services procured; medical insurance services procured; assorted stationery procured; physical verification of assets done; human resource activities in regional offices supervised; DDA board meetings facilitated; computer accessories procured; consultancy services procured; value for money audit conducted; stock taking exercise undertaken; rehabilitation works verified; assets verified; monitoring and evaluation conducted; data collected, annual report printed; DDA's property rehabilitated; furniture and camera procured.

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

Vote: 121 Dairy Development Authority

Vote Function: 01 55 Dairy Development

Vote Function Profile

Responsible Officer: Executive Director

Services: 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.

Vote Function Projects and Programmes:

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

Responsible Officer: Executive Director

Objectives: 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.

Outputs: 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 & 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 a 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 55 01 Support to dairy development	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	Staff Salaries, Gratuity, NSSF were paid, stationery was procured, Insurance, fuel and lubricants for all vehicles were provided plus maintenance. Water and electricity bills were cleared. Audit exercises were conducted. Advertising and public awareness campaigns were carried out. A total of 107 million Uganda shillings was collected as NTR. Technical planning, Top Management and 2 general staff meetings were held. IFMS was maintained. Ground rent was paid. Short term legal consultancy services were procured.	Staff Salary, NSSF and Gratuity paid; advertising conducted; newspapers procured; cleaning and sanitation services provided; utility bills paid; fuel and lubricants procured; security services procured; all vehicles insured; IFMS maintained; internet services procured; all vehicles serviced and repaired; medical insurance services procured; assorted stationary procured; physical verification of assets done; human resource activities in regional offices supervised; telephone bills paid; lunch and staff tea provided; DDA board meeting facilitated; antivirus procured; assorted computer consumable procured; consultancy services procured;

Vote Overview

Vote: 121 Dairy Development Authority

Vote Function: 01 55 Dairy Development

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	water bills. Pay for security services for 6 premises. Carry out routine vehicle service & maintenance. Procure cleaning and sanitation services. Rehabilitate 3 DDA properties. 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. Carry out monitoring and evaluation exercises. Facilitate dairy stakeholders benchmarking. Conduct audit exercises.	One board of survey was conducted. Security and Guard services were provided. Property was monitored. Three (3) staff were recruited to fill the vacant positions. Two staff were facilitated to attend African Dairy Conference and Exhibition in Kenya. Procured small office equipment, stationery and printing accessories. On spot checking and physical monitoring of properties was done.	medical cost paid; value for money audit conducted; stock taking exercise undertaken; rehabilitation works verified; verification of coolers done; assets verified; monitoring and evaluation conducted; data collected, annual report printed; DDA's property rehabilitated and furniture and camera procured.
Total	2,720,671	1,209,091	3,196,799
Wage Recurrent	1,570,400	760,071	1,570,400
Non Wage Recurrent	1,150,271	449,021	1,626,399
01 55 02 Promotion of dairy production and marketing	Train 945 dairy stakeholders countrywide in dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics, and breeding technologies. Rehabilitate a milk collection centre. 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. 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- 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	A total 1,974 Stakeholders were trained in good dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics and breeding technologies ,dairy regulation and standards, cooperative strengthening and formation, milk quality assurance and control, control and management of diseases in Jinja, Luuka, Kamuli, Iganga, Amolatar, Kampala, Kitgum, Gulu , Apac, Amuria, Kumi , Soroti , Ngora , Kiruhura , Mbarara, Rakai , Ibanda ,Isingiro, Bududa , Mbale and Entebbe Dairy Training School. Facilitated learning visits for 61 dairy farmers. 2180 seedlings of calliandra were distributed in Ntungamo, Mbarara and Rukungiri, 225kgs (25kg of Brachiara, 100kgs of Chloris gayana, 100kgs of Lablab) of pasture seeds & 25 bags of Napier cuttings were procured and distributed in Central and Eastern Uganda. Follow up on established pasture gardens was done in south west. Convened a collaborative meeting with East Africa Dairy Development Project (EADD II) team to assess common activities at 10 Cooperatives of Kanyanya, Kyakabunga and Sanga DFCS in Kiruhura District, Nyamitsindo, Bukanga and Masha II DFCS in Isingiro District, Nyabuhikye, Ishongororo and Bisheshe DFCS in Ibanda District, Kitagwenda DFCS in Kamwenge District that will be jointly operated as centres of excellence. Organized a National Dairy event with the theme Drink Milk	Number of stakeholders trained along the value chain; public awareness campaign conducted; demonstration grazing unit constructed; pasture and forage seeds procured and distributed; pasture demonstration plot established; training manual printed; education tour facilitated; in calf heifer procured and distributed; strips cups and milk cans procured and distributed; benchmarking visits conducted; milk suppliers and buyers trained; dairy stakeholders filed day organized; small scale processor trained, participated in trade shows

Vote: 121 Dairy Development Authority

Vote Function: 01 55 Dairy Development

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>for good health; in partnership with Agri Pro Focus Uganda, at UMA show grounds.</p> <p>Facilitated two arbitration meetings in Kiruhura District.</p> <p>Had discussions on how to partner with SNV Uganda in implementing the Inclusive Dairy Enterprise Project (TIDE) in Southwest Uganda.</p> <p>Supported Uganda Veterinary Association (UVA) annual symposium.</p> <p>Attended a meeting in Ministry of Water and Environment to assess "Water for Production"; a project funded by Agence Française de Développement (AFD) in Kiruhura District.</p> <p>Partnered with NAADS (National Agricultural Advisory Services), Uganda National Farmers Federation in assessing the beneficiaries of the 35 coolers procured by NAADS, Supported Riverside farm in Luwero.</p>	
Total	533,196	129,068	337,753
Wage Recurrent	0	0	0
Non Wage Recurrent	533,196	129,068	337,753
01 55 03 Quality assurance and regulation	<p>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)</p>	<p>939 dairy premises/ equipment / consignments were inspected in Lwengo, Sembabule, Gomba, Kampala, Mukono, Wakiso, Mityana, Tororo, Malaba, Busia, Iganga, Jinja, Bugiri, Kyankwanzi, Kiboga, Kibale, Mubende, Mbarara, Isingiro, Rakai, Lyantonde, Kiruhura, Mbale, Bukwo, Bududa, Bulambuli, Kapchorwa, Kween, Soroti, Serere, Kaberamaido, Ntungamo, Rukungiri, Kanungu, Manafwa, Kitgum, Gulu, Lira, Apac and Entebbe Airport.</p> <p>384 premises/equipment/consignments were registered.</p> <p>1,450 milk and milk product samples were analyzed.</p> <p>28 enforcement operations were carried out in Sembabule, Gomba, Kampala, Mbarara, Isingiro, Rakai, Kiryadongo, Lyantonde, Kiruhura, Soroti, Ntungamo, Rukungiri, and Kanungu.</p> <p>68 Market Surveillance visits were carried out in Kampala, Entebbe, Mukono, Masaka, Sembabule, Kyankwanzi, Kiboga, Kibale, Tororo, Busia, Iganga, Jinja, Bugiri, Mbale, Soroti and Wakiso Districts.</p>	<p>Enforcement of dairy standard and regulation conducted; inspection and registration of dairy premises and equipment conducted; market surveillance carried out; milk and milk product samples procured; security during enforcement provided; quality stickers procured; laboratory equipment procured, reagent and consumables; public awareness campaign conducted; participated in international standards initiative;</p>

Vote: 121 Dairy Development Authority

Vote Function: 01 55 Dairy Development

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Attended EAC Stakeholders consultative meeting on priority areas for harmonization of the East African Standards for 2016-2018 in Arusha-Tanzania.</p> <p>Attended a conference about harmonization of regulations for the most traded goods/commodities within the region; organized by COMESA in Nairobi, Kenya</p> <p>4 meeting were held to review the draft of the dairy guidelines along the dairy value chain.</p> <p>One (1) talk show was held on Vision Radio in Mbarara; to discuss milk quality, safety and nutrition</p> <p>5 feedback meetings were held in Kumi, Amuria, Kiryadongo (30 men, 2 women), Mbale and Soroti.</p> <p>Terms of Reference (TOR) for hiring the consultant to do the accreditation of the National Dairy Analytical laboratory were developed, presented and approved by DDA's Top Management.</p>	
Total	790,335	157,046	950,150
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>790,335</i>	<i>157,046</i>	<i>950,150</i>
GRAND TOTAL	4,044,202	1,495,205	4,484,702
<i>Wage Recurrent</i>	<i>1,570,400</i>	<i>760,071</i>	<i>1,570,400</i>
<i>Non Wage Recurrent</i>	<i>2,473,802</i>	<i>735,135</i>	<i>2,914,302</i>

Vote: 121 Dairy Development Authority

Vote Function: 01 55 Dairy Development

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 55 01 Support to dairy development	Pay staff salaries and related benefits. Pay staff medical Insurance. Provide staff welfare. Pay water bills. Pay electricity bill. Pay telephone bills. Pay for the internet services. Pay subscription. Procure security services for the school. Motor vehicle maintenance. Procure fuel and lubricants. Insure the vehicle. Premise and ground maintenance	Paid staff salaries and other staff related costs; for Entebbe Dairy Training School and Regional Office in Soroti. Telephone, water and power bills were paid. Security services were provided. Motor vehicle was maintained. Fuel and lubricants were procured.	Staff salary, NSSF and gratuity paid; staff medical insurance procured; lunch and tea provided for staff; assorted office stationary procured; training conducted at the dairy training school; curtain and curtain blind procured for the school; laptop procured for the school; beds and mattresses procured for the school; projector procured for the school; all utilities bills paid; internet subscription paid; assorted cleaning material procured; security provided; tyres, service, fuel insurance procured for the school van and accreditation exercise conducted
Total	496,976	204,446	472,751
GoU Development	496,976	204,446	472,751
External Financing	0	0	0
01 55 02 Promotion of dairy production and marketing	Training at the Entebbe Dairy School	74 stakeholders were trained in Milk Quality Assurance and Control.	Rehabilitation work done and training material procured
Total	14,000	0	86,000
GoU Development	14,000	0	86,000
External Financing	0	0	0
01 55 03 Quality assurance and regulation			Consultant hired

Vote: 121 Dairy Development Authority

Vote Function: 01 55 Dairy Development				
Project 1268 Dairy Market Access and Value Addition				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	76,903	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>76,903</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 55 72 Government Buildings and Administrative Infrastructure	Rehabilitate dairy school. Rehabilitate the Milk collection Centre. Supervise the works	Electrical Works on the Factory block of the Dairy Training School are ongoing BOQs for ceiling works were developed and approved.	Training school rehabilitated	
Total	282,424	68,398	180,000	
<i>GoU Development</i>	<i>282,424</i>	<i>68,398</i>	<i>180,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 55 77 Purchase of Specialised Machinery & Equipment	Procure the Dairy school processing plant machinery	Procurement process for yoghurt cup filling machine started	processing equipment procured	
Total	161,000	0	156,850	
<i>GoU Development</i>	<i>161,000</i>	<i>0</i>	<i>156,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 55 79 Acquisition of Other Capital Assets	Laboratory Accreditation. M& E	Terms of Reference (TOR) for hiring the consultant to do the accreditation of the National Dairy Analytical laboratory were developed, presented and approved by DDA's Top Management. Technical monitoring and supervision was carried out on the rehabilitation of Dairy Training School by Ministry of Works.	works supervised and BOQs developed	
Total	45,600	11,900	27,496	
<i>GoU Development</i>	<i>45,600</i>	<i>11,900</i>	<i>27,496</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,000,000	284,744	1,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>284,744</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*

Table VS.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
Vote: 121 Dairy Development Authority						
Vote Function:0155 Dairy Development						
No. of milk collection centres rehabilitated	N/A	2	0	0	1	1
No. of dairy stakeholders trained	N/A	2730	1974	2000	2500	3000
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters	N/A	2000	1450	2500	3000	3500
No. of dairy premises/equipment registered	N/A	1003	384	1000	1100	1100
No. of dairy premises/equipment inspected	N/A	1362	939	1300	1400	1400
Vote Function Cost (US\$ bn)	4.504	5.044	1.924	5.485	5.485	6.005
<i>VF Cost Excluding Ext. Fin</i>	<i>4.504</i>	<i>5.044</i>	<i>1.924</i>			

Vote: 121 Dairy Development Authority

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
Cost of Vote Services (US\$ Bn)	4.504	5.044	1.924	5.485	5.485	6.005
	4.504	5.044	1.924			

* Excluding Taxes and Arrears

Medium Term Plans

The vote will continue to implement the Government policy direction on the “ban of sale of loose milk” countrywide.

In addition continue the rehabilitation of the Entebbe Dairy Training School and milk collection centres.

Open new and strengthen existing regional offices to enable execution of the Authority's mandate.

(i) Measures to improve Efficiency

DDA will ensure dairy stakeholders involvement in planning, implementation and evaluation through co-ordination of meetings, stakeholder platforms and participation in National events.

Open up new regional offices and strengthen the existing ones by equipping them and recruiting more technical staff.

Promote dairy Public-Private Partnerships (PPP), private sector and NGOs involvement through networking and co-ordination.

Establish a sustainable dairy data collection and management system through skilling and installation of specialized management information systems

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0155 Dairy Development</i>					
Rehabilitation of milk collection centres(MCCs)		176,200			Different scope of works for the different MCCs
Register dairy premises and equipments		64		100,555	Registration of dairy stakeholders is an ongoing process throughout the year with new entrants inclusive.
Number of dairy premises /equipment inspected		47		83,796	Registration and inspection are one activity but with different targets and indicators
Dairy stakeholders training		45		48,483	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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	4.6	5.1	5.0	5.2	90.3%	93.4%	90.7%	87.2%
Investment (Capital Purchases)	0.5	0.4	0.5	0.8	9.7%	6.6%	9.3%	12.8%
Grand Total	5.0	5.5	5.5	6.0	100.0%	100.0%	100.0%	100.0%

Vote: 121 Dairy Development Authority

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

(iii) Priority Vote Actions to Improve Sector Performance

Improve the monitoring and supervision of the Authority's activities

Enhance subsector coordination, networking and partnership

Human capital development of all the dairy stakeholders

Enhance capacity for increased NTR mobilization

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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>			
Continue the process of accreditation of the National Dairy Analytical Laboratory. Strengthening the 4 established regional offices.	Two (2) staff were recruited to fill the vacant positions in South Western Regional Office.	Ensure dairy stakeholder involvement in planning, implementation and evaluation; Open up new regional offices and strengthen the existing ones; Promote dairy public-private partnerships engagement	Dairy infrastructure development; Establish a dairy resource centre and data bank; Popularize & enforce the ban on the sale of loose milk; Support the establishment of cottage industries and Increase the Authority's coverage countrywide
Continue the rehabilitation of the dairy training School. Rehabilitate two milk collection centres.	Terms of Reference (TOR) for hiring the consultant to do the accreditation of the National Dairy Analytical laboratory were developed, presented and approved by DDA's Top Management.		
	Electrical works in the Factory block at Entebbe Dairy Training School are ongoing.		

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 121 Dairy Development Authority						
0155 Dairy Development	4.504	5.044	1.924	5.485	5.485	6.005
Total for Vote:	4.504	5.044	1.924	5.485	5.485	6.005

(i) The Total Budget over the Medium Term

The total resource envelope for the FY 2016/17 is UGX 5.044 billion out of which UGX 1 billion is for the project "Dairy Market Access and Value Addition".

The FY 2017/18 has an MTEF allocation of 4.59 billion which indicates a reduction in allocation marking the end of the current 4 year project 1268- Dairy Market Access and Value Addition

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

In the FY 2016/17, UGX 96 million has been allocated to training of dairy stakeholders along the dairy value chain, procurement and distribution of milk handling equipment, approximately 400 million has been allocated to the rehabilitation of Entebbe dairy training school and procurement of processing equipment. Inspection, registration and enforcement of dairy standards and quality will also be conducted will consume UGX 200 million.

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

The major changes in the allocation of resources include facilitation of the Board of Directors which was not budgeted for previously. So there is an increase in allowance budget line for the FY 2016/17 for the

Vote: 121 Dairy Development Authority

Board allowances.

Under medical and agriculture supplies the authority had planned for National Dairy Quality Award. However for the FY 2016/17, this activity is unfunded.

Under consultancy services (short term) resources have been allocated to cater for accreditation of the National Dairy Analytical Laboratory and pending court cases.

Under capital purchase there is a reduction in the allocation of resources because in the FY 2015/16 the Authority had planned to rehabilitate two milk collection centres which will not be the case in the FY 2016/17.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0101 Dairy Development</i>	
Output: 0155 01 Support to dairy development	
US\$ Bn: 0.452	
Facilitation of the Board of Directors, catering for pending court cases, change of internet service provider, ground rent to be paid for the DDA Property. Increase in the unit cost of meals	The major changes in the allocation of resources include facilitation of the Board of Directors which was not budgeted for previously. So there is an increase in allowance budget line for the FY 2016/17 for the Board allowances.
	Under consultancy services (short term) resources have been allocated to cater for pending court cases.
	There was a change in the internet service provider, ground rent had been under budgeted for previously?
	Under welfare and entertainment the unit cost of meals increased in the FY 2016-17
Output: 0155 02 Promotion of dairy production and marketing	
US\$ Bn: -0.123	
Establishment of Zero grazing and pasture demonstration units in the North, 153 milk cans procured and distributed in North, Midwest and East; Training of over 2,000 dairy stakeholders along the dairy value chain	Under capital purchase there is a reduction in the allocation of resources because in the FY 2015/16 the Authority had planned to rehabilitate two milk collection centres which will not be the case in the FY 2016/17.
Output: 0155 03 Quality assurance and regulation	
US\$ Bn: 0.237	
Over 1,300 premises will be inspected across the country; 1,000 dairy premises and equipment will be registered, more than 2,500 samples will be analysed at Lugogo and regional laboratories,	Under medical and agriculture supplies the authority had planned for National Dairy Quality Award. However for the FY 2016/17, this activity is unfunded.
Output: 0155 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: -0.102	
Output: 0155 79 Acquisition of Other Capital Assets	
US\$ Bn: -0.018	

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	4,555.2	0.0	4,555.2	5,120.4	0.0	5,120.4
211102 Contract Staff Salaries (Incl. Casuals, Temp)	1,849.7	0.0	1,849.7	1,820.0	0.0	1,820.0
211103 Allowances	13.7	0.0	13.7	226.3	0.0	226.3
212101 Social Security Contributions	185.0	0.0	185.0	181.2	0.0	181.2
213001 Medical expenses (To employees)	111.6	0.0	111.6	148.6	0.0	148.6
213004 Gratuity Expenses	508.7	0.0	508.7	500.5	0.0	500.5
221001 Advertising and Public Relations	21.2	0.0	21.2	35.3	0.0	35.3
221002 Workshops and Seminars	29.0	0.0	29.0	0.0	0.0	0.0
221004 Recruitment Expenses	10.0	0.0	10.0	0.0	0.0	0.0
221005 Hire of Venue (chairs, projector, etc)	8.0	0.0	8.0	1.2	0.0	1.2

Vote: 121 Dairy Development Authority

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
221007 Books, Periodicals & Newspapers	4.5	0.0	4.5	6.7	0.0	6.7
221008 Computer supplies and Information Technol	66.8	0.0	66.8	73.7	0.0	73.7
221009 Welfare and Entertainment	171.0	0.0	171.0	207.3	0.0	207.3
221011 Printing, Stationery, Photocopying and Bind	43.3	0.0	43.3	97.0	0.0	97.0
221012 Small Office Equipment	2.0	0.0	2.0	0.0	0.0	0.0
221016 IFMS Recurrent costs	3.0	0.0	3.0	3.0	0.0	3.0
221017 Subscriptions	10.0	0.0	10.0	0.0	0.0	0.0
222001 Telecommunications	1.5	0.0	1.5	30.4	0.0	30.4
222003 Information and communications technolog	29.5	0.0	29.5	27.1	0.0	27.1
223001 Property Expenses	12.5	0.0	12.5	0.0	0.0	0.0
223003 Rent – (Produced Assets) to private entities	14.4	0.0	14.4	0.0	0.0	0.0
223004 Guard and Security services	98.7	0.0	98.7	92.7	0.0	92.7
223005 Electricity	31.8	0.0	31.8	30.0	0.0	30.0
223006 Water	14.6	0.0	14.6	12.8	0.0	12.8
224001 Medical and Agricultural supplies	532.9	0.0	532.9	394.3	0.0	394.3
224004 Cleaning and Sanitation	15.5	0.0	15.5	14.0	0.0	14.0
224005 Uniforms, Beddings and Protective Gear	3.5	0.0	3.5	17.3	0.0	17.3
225001 Consultancy Services- Short term	54.0	0.0	54.0	116.9	0.0	116.9
226001 Insurances	39.0	0.0	39.0	38.8	0.0	38.8
227001 Travel inland	165.4	0.0	165.4	542.7	0.0	542.7
227002 Travel abroad	41.6	0.0	41.6	80.0	0.0	80.0
227004 Fuel, Lubricants and Oils	149.7	0.0	149.7	235.8	0.0	235.8
228001 Maintenance - Civil	223.4	0.0	223.4	20.0	0.0	20.0
228002 Maintenance - Vehicles	89.7	0.0	89.7	87.7	0.0	87.7
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	0.0	7.5	0.0	7.5
228004 Maintenance – Other	0.0	0.0	0.0	71.6	0.0	71.6
Output Class: Capital Purchases	489.0	0.0	489.0	364.3	0.0	364.3
281503 Engineering and Design Studies & Plans for	19.6	0.0	19.6	12.9	0.0	12.9
281504 Monitoring, Supervision & Appraisal of cap	17.8	0.0	17.8	14.6	0.0	14.6
312101 Non-Residential Buildings	264.6	0.0	264.6	180.0	0.0	180.0
312202 Machinery and Equipment	161.0	0.0	161.0	156.9	0.0	156.9
312302 Intangible Fixed Assets	26.0	0.0	26.0	0.0	0.0	0.0
Grand Total:	5,044.2	0.0	5,044.2	5,484.7	0.0	5,484.7
<i>Total Excluding Taxes and Arrears</i>	<i>5,044.2</i>	<i>0.0</i>	<i>5,044.2</i>	<i>5,484.7</i>	<i>0.0</i>	<i>5,484.7</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: To collect disaggregated data during activity implementation

Issue of Concern : Lack of disaggregated data by sex and age group

Proposed Interventions

During inspection data will be collected on business owners disaggregated by sex and age group

Budget Allocations UGX billion 0.005

Performance Indicators Number of premises inspected owned by men and women;
Number of staff employed disaggregated by sex

Objective: To train both male and female along the dairy value chain

Issue of Concern : Disaggregation of data by sex, age group and location

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Proposed Interventions

Training of stakeholders along the value chain should be done for both men and women and the reporting should be disaggregated by sex, age group and location

Budget Allocations UGX billion 0.02

Performance Indicators Number of men and women trained along the dairy value chain

(b) HIV/AIDS

Objective: To train dairy stakeholders on impact of HIV/AIDS on dairy as a business

Issue of Concern : Inadequate knowledge and awareness about the impact of HIV/AIDS on dairy activities

Proposed Interventions

Invite HIV/AIDS specialist to make presentation during trainings at the training school and on farm training

Budget Allocations UGX billion 0.0045

Performance Indicators Number of people trained

Objective: To Prevent the spread of HIV/AIDS among dairy stakeholders

Issue of Concern : Increasing level spread of HIV/AIDS affecting productivity and profitability of dairy enterprises

Proposed Interventions

Provision of Condoms in wash rooms in all premises; Partnering with Uganda Aids Commission to provide promotional material to be passed during training and inspections activities

Budget Allocations UGX billion 0.003

Performance Indicators Number of Condoms distributed; Number of Condom distribution points established;

(c) Environment

Objective: Promote Energy saving technology

Issue of Concern : Environmental degradation because of dairy related activities

Proposed Interventions

Training dairy farmers with the construction of bio gas units

Budget Allocations UGX billion 0.0015

Performance Indicators Number of farmers having bio gas units in their homes

Objective: To improve waste disposal and effluent treatment

Issue of Concern : Improper waste disposal and unrecommended effluent treatment

Proposed Interventions

Encourage all factories to have Environmental Impact Assessment report from NEMA; Encouraging and enforcing effluent treatment in all factories

Budget Allocations UGX billion 0.00165

Performance Indicators Number of factories having EIA report from NEMA; Number of factories

(ii) Non Tax Revenue Collections

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Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Rent & rates – produced assets – from private entities				0.000	92,000.000
Other Fees and Charges				0.000	382,350.000
	Total:			0.000	474,350.000

Vote: 121

Dairy Development Authority

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

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	75.0%	1,570.400	392.600	25.0%	392.600	25.0%	392.600	25.0%	392.600	25.0%

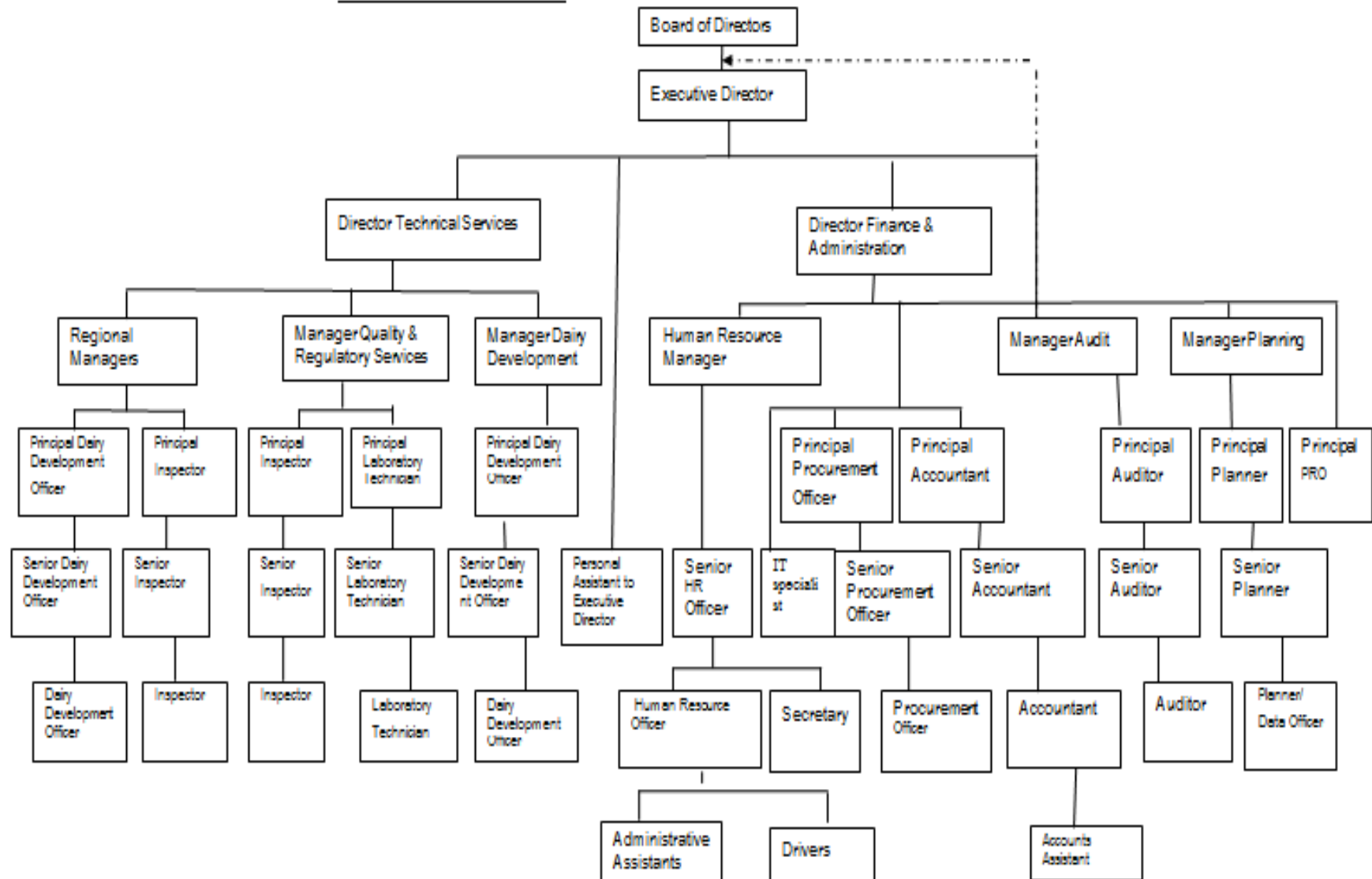
Non Wage Recurrent

	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		2,914.302	840.878	28.9%	689.835	23.7%	764.615	26.2%	618.975	21.2%
Total	83.9%	2,914.302	840.878	28.9%	689.835	23.7%	764.615	26.2%	618.975	21.2%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		1,000.000	229.530	23.0%	376.807	37.7%	275.257	27.5%	118.407	11.8%
Other		0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	73.4%	1,000.000	229.530	23.0%	376.807	37.7%	275.257	27.5%	118.407	11.8%
Grand Total	79.5%	5,484.702	1,463.007	26.7%	1,459.242	26.6%	1,432.472	26.1%	1,129.982	20.6%

DDA ORGANOGRAM



Vote:121 Dairy Development Authority

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	1,620,440	1,620,440
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	1,620,440	1,620,440

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
61	Michael Asiimwe	E	1,790,800	21,489,600	E	1,790,800	21,489,600	0
107	Awor Lydia	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0
55	Pamela Marilyn Ejang	D	2,476,700	29,720,400	D	2,476,700	29,720,400	0

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
111	Owamazima Andrew	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0
87	Caroline Brenda Wabule	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0
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	2,476,700	29,720,400	0

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	908,226	10,898,712	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
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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
93	Wilberforce Daniel Sekanjako	F	825,660	9,907,920	F	825,660	9,907,920	0
112	Nakku Justine	F	825,660	9,907,920	F	825,660	9,907,920	0
94	Nuwagaba Abdul	F	908,226	10,898,712	F	908,226	10,898,712	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
77	Kisitu Samuel	F	825,660	9,907,920	F	825,660	9,907,920	0
27	Tumusime Gideon	F	825,660	9,907,920	F	825,660	9,907,920	0
60	Isaac Asimwe	F	908,226	10,898,712	F	908,226	10,898,712	0
108	Natukunda Allan	F	825,660	9,907,920	F	825,660	9,907,920	0
80	Livingstone Mbirizi	F	908,226	10,898,712	F	908,226	10,898,712	0
33	Aita Jane	F	908,226	10,898,712	F	908,226	10,898,712	0
39	Daphine Nambi	F	999,049	11,988,588	F	999,049	11,988,588	0
53	Peter Magezi	E	1,969,880	23,638,560	E	1,969,880	23,638,560	0
86	Nambafu Phiona	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0
81	Mayega Ronald Kyambadde	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0
85	Kwizera Davis	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0
109	Nambafu Godfrey	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0

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
101	Nassali Assumpta	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0
82	Atukunzire Pathias	D	2,476,700	29,720,400	D	2,476,700	29,720,400	0
47	Twine Hope Rebecca Arinaitwe	D	2,476,700	29,720,400	D	2,476,700	29,720,400	0
105	Makoosi Baker	D	2,476,700	29,720,400	D	2,476,700	29,720,400	0
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	3,287,900	39,454,800	0
70	Annet Rwemereza	B	5,009,000	60,108,000	B	5,009,000	60,108,000	0
41	Juliana Kabakama	B	5,009,000	60,108,000	B	5,009,000	60,108,000	0
56	Dr. Jolly K.Zaribwende	A	11,413,990	136,967,880	A	11,413,990	136,967,880	0
83	Peter Emong Ojulung	A	8,433,728	101,204,736	A	8,433,728	101,204,736	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
110	Kwikiriza Joshua	F	908,226	10,898,712	F	908,226	10,898,712	0
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	825,660	9,907,920	0
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	999,049	11,988,588	0

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	1,628,000	19,536,000	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
106	Katushabe Priscilla	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0

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
66	Wandera Julius	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
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	1,790,800	21,489,600	E	1,790,800	21,489,600	0
76	Atuha Denis	E	1,790,800	21,489,600	E	1,790,800	21,489,600	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
104	Angeki Felix	E	1,628,000	19,536,000	E	1,628,000	19,536,000	0

*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
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				1,620,439,980			1,620,439,980	0
Total Annual Salary (Ushs) for : Dairy Development Authority				1,620,439,980			1,620,439,980	0

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 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Directors	A	2	1	1	0	8,433,728	0	0	
Executive Director	A	1	1	0	0	11,413,990	0	0	
Dairy Development Manager	B	1	0	1	1	5,009,000	5,009,000	60,108,000	
Human Resource Manager	B	1	1	0	0	5,509,900	0	0	
Manager Internal Audit	B	1	1	0	0	5,009,000	0	0	
Manager Planning	B	1	0	1	0	500,900	0	0	
Regional Managers	B	6	1	5	0	5,009,000	0	0	
Regulatory Service Manager	B	1	1	0	0	5,009,000	0	0	
Principal Accountant	C	1	0	1	1	3,287,900	3,287,900	39,454,800	
Principal Public Relation Officer	C	1	0	1	0	3,287,900	0	0	
Principal Procurement Officer	C	1	1	0	0	3,616,690	0	0	
Principal Planning Officer	C	1	1	0	0	3,616,690	0	0	
Principal Tutor	C	1	1	0	0	3,616,690	0	0	
Principal Dairy Development Officer	C	6	4	2	1	3,287,900	3,287,900	39,454,800	
Principal Laboratory Technician	C	1	0	1	0	3,287,900	0	0	
Principal Internal Auditor	C	1	0	1	0	3,287,900	0	0	
Principal Dairy Inspector	C	8	2	6	1	3,287,900	3,287,900	39,454,800	
Senior Laboratory Technician	D	1	1	0	0	2,476,700	0	0	
Senior Tutor	D	1	1	0	0	2,724,370	0	0	
Senior Procurement Officer	D	1	0	1	0	2,476,700	0	0	
Senior Planning Officer	D	1	1	0	0	2,724,370	0	0	
Senior IT Officer	D	1	1	0	0	2,724,370	0	0	
Senior Internal Auditor	D	1	1	0	0	2,476,700	0	0	

Senior Dairy Development Officer	D	6	2	4	0	2,476,700	0	0	
Senior Accountant	D	1	0	1	0	2,476,700	0	0	
Senior Dairy Inspector	D	6	2	4	0	2,476,700	0	0	
Senior Human Resource Officer	D	2	1	1	0	2,476,700	0	0	
Administrative Secretary	E	1	1	0	0	1,628,000	0	0	
Techanician	E	2	0	2	0	1,628,000	0	0	
Dairy Development Officer	E	12	3	9	0	1,628,000	0	0	
Dairy Inspector	E	14	6	8	0	1,628,000	0	0	
Human Resource and Administration	E	1	0	1	0	1,628,000	0	0	
Laboratory Technician	E	6	3	3	0	1,628,000	0	0	
Accountant	E	2	2	0	0	1,628,000	0	0	
Internal Auditor	E	1	1	0	0	1,628,000	0	0	
Planner/Data Officer	E	1	1	0	0	1,628,000	0	0	
Tutor	E	2	0	2	0	1,628,000	0	0	
Procurement Officer	E	1	1	0	0	1,628,000	0	0	
Monitoring and Evaluation Officer	E	1	0	1	0	1,628,000	0	0	
Officce Assistant	F	10	3	7	0	908,226	0	0	
Store Assistant	F	1	0	1	0	908,226	0	0	
Administrative Assistant	F	8	5	3	0	908,226	0	0	
Drivers	F	19	7	12	0	825,660	0	0	
TOTAL POSTS		138	58	80	4	TOTAL WAGE	14,872,700	178,472,400	

*Name and Signature of Human Resource Officer**Name and Signature of Accounting Officer**Official Stamp and Date*

Draft Quarterly 2016/17 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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Sector:Agriculture

Vote Function: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output:01550 Support to dairy development

Item: 213001 Medical expenses (To employees)

Input to be procured: Staff Medical Insurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	128,780
Unit cost :	128,780.0	o/w Non-Wage Recurrent	1.0	128,780
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:	22-Aug-16	Quarter 2	0.0	0
Date contract signature/commitment:	13-Dec-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	28-Feb-17	Quarter 3	1.0	128,780
		o/w Non-Wage Recurrent	1.0	128,780
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Antivirus

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	50.0	3,000
Unit cost :	60.0	o/w Non-Wage Recurrent	50.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:	10-Aug-16	Quarter 2	0.0	0
Date contract signature/commitment:	17-Aug-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	21-Sep-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	50.0	3,000
		o/w Non-Wage Recurrent	50.0	3,000

Input to be procured: Assorted computer consumerbles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	37,950
Unit cost :	37,950.0	o/w Non-Wage Recurrent	1.0	37,950
Procurement Method:	Quotations Procurement	Quarter 1	0.3	9,488
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	0.3	9,488
Procurement Process Start Date:	23-May-16	Quarter 2	0.3	0
Date contract signature/commitment:	04-Jul-16	o/w Non-Wage Recurrent	0.3	9,488
Date final input required:	13-Jul-16	Quarter 3	0.3	9,488
		o/w Non-Wage Recurrent	0.3	9,488
		Quarter 4	0.3	9,488
		o/w Non-Wage Recurrent	0.3	9,488

Input to be procured: Desktop

Vote: 121

Dairy Development Authority

Draft Quarterly 2016/17 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: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3.0	8,400
Unit cost :	2,800.0	o/w Non-Wage Recurrent	3.0	8,400
Procurement Method:	Quotations Procurement	Quarter 1	3.0	8,400
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	3.0	8,400
Procurement Process Start Date:	23-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	04-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	12-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Input to be procured: Laptops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pcs	Annual Total	3.0	13,500
Unit cost :	4,500.0	o/w Non-Wage Recurrent	3.0	13,500
Procurement Method:	Quotations Procurement	Quarter 1	1.0	4,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	4,500
Procurement Process Start Date:	23-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	04-Jul-16	o/w Non-Wage Recurrent	1.0	4,500
Date final input required:	12-Jul-16	Quarter 3	1.0	4,500
		o/w Non-Wage Recurrent	1.0	4,500
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Input to be procured: UPS

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	5,000
Unit cost :	500.0	o/w Non-Wage Recurrent	10.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	10.0	5,000
Total Procurement Time (Weeks):	5	o/w Non-Wage Recurrent	10.0	5,000
Procurement Process Start Date:	27-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	04-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	12-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Catering service provider

Vote: 121

Dairy Development Authority

Draft Quarterly 2016/17 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: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	148,526
Unit cost :	148,525.6	<i>o/w Non-Wage Recurrent</i>	1.0	148,526
Procurement Method:	Direct Procurement	Quarter 1	0.3	37,131
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	37,131
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	05-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	37,131
Date final input required:	19-Jul-16	Quarter 3	0.3	37,131
		<i>o/w Non-Wage Recurrent</i>	0.3	37,131
		Quarter 4	0.3	37,131
		<i>o/w Non-Wage Recurrent</i>	0.3	37,131

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationary

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
Procurement Method:	Quotations Procurement	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:	23-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	04-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Date final input required:	23-Aug-16	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: 222003 Information and communications technology (ICT)

Input to be procured: Internet subscription

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	24,102
Unit cost :	24,102.0	<i>o/w Non-Wage Recurrent</i>	1.0	24,102
Procurement Method:		Quarter 1	0.3	6,026
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	6,026
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	04-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	6,026
Date final input required:	19-Jul-16	Quarter 3	0.3	6,026
		<i>o/w Non-Wage Recurrent</i>	0.3	6,026
		Quarter 4	0.3	6,026
		<i>o/w Non-Wage Recurrent</i>	0.3	6,026

Input to be procured: procurement of camera

Vote: 121

Dairy Development Authority

Draft Quarterly 2016/17 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: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	1,500
Unit cost :	1,500.0	o/w Non-Wage Recurrent	1.0	1,500
Procurement Method:	Micro Procurement	Quarter 1	1.0	1,500
Total Procurement Time (Weeks):	5	o/w Non-Wage Recurrent	1.0	1,500
Procurement Process Start Date:	27-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	04-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	26-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Item: 223004 Guard and Security services

Input to be procured: Guards and security services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	74,740
Unit cost :	74,740.0	o/w Non-Wage Recurrent	1.0	74,740
Procurement Method:		Quarter 1	0.3	18,685
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	18,685
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	04-Jul-16	o/w Non-Wage Recurrent	0.3	18,685
Date final input required:	08-Jul-16	Quarter 3	0.3	18,685
		o/w Non-Wage Recurrent	0.3	18,685
		Quarter 4	0.3	18,685
		o/w Non-Wage Recurrent	0.3	18,685

Output:01550 Promotion of dairy production and marketing

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of manual

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	10,503
Unit cost :	10,503.0	o/w Non-Wage Recurrent	1.0	10,503
Procurement Method:		Quarter 1	1.0	10,503
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	10,503
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	12-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	28-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Item: 224001 Medical and Agricultural supplies

Input to be procured: Procurement of Milk cans

Vote: 121 Dairy Development Authority

Draft Quarterly 2016/17 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: 0155 Dairy Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	300.0	70,850
Unit cost :	236.2	o/w Non-Wage Recurrent	300.0	70,850
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:	19-Oct-16	Quarter 2	300.0	0
Date contract signature/commitment:	30-Nov-16	o/w Non-Wage Recurrent	300.0	70,850
Date final input required:	22-Dec-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Input to be procured: Procurement of pasture seeds

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	250.0	7,500
Unit cost :	30.0	o/w Non-Wage Recurrent	250.0	7,500
Procurement Method:	Quotations Procurement	Quarter 1	250.0	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	250.0	7,500
Procurement Process Start Date:	01-Sep-16	Quarter 2	0.0	0
Date contract signature/commitment:	12-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	27-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Output:01550 Quality assurance and regulation

Item: 224001 Medical and Agricultural supplies

Input to be procured: Security seals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	8,220
Unit cost :	8,220.0	o/w Non-Wage Recurrent	1.0	8,220
Procurement Method:	Quotations Procurement	Quarter 1	1.0	8,220
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	8,220
Procurement Process Start Date:	24-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	05-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	27-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Development Projects:

Project 1268 Dairy Market Acess and Value Addition

Class of Output: Capital Purchases

Output:01557 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Renovatiopn work

Draft Quarterly 2016/17 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: 0155 Dairy Development

Development Projects:

Project 1268 Dairy Market Acess and Value Addition

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	180,000
Unit cost :	180,000.0	<i>o/w GoU Development</i>	1.0	180,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	13-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	13-Jul-16	<i>o/w GoU Development</i>	1.0	180,000
Date final input required:	13-Sep-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 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: processing plant

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	156,850
Unit cost :	156,850.0	<i>o/w GoU Development</i>	0.0	156,850
Procurement Method:	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	27-Apr-16	Quarter 2	0.0	0
Date contract signature/commitment:	20-Jul-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	17-Aug-16	Quarter 3	1.0	156,850
		<i>o/w GoU Development</i>	1.0	156,850
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output:01550 Support to dairy development

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Procurement of laptop

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	2,500
Unit cost :	2,500.0	<i>o/w GoU Development</i>	0.0	2,500
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	1.0	2,500
Procurement Process Start Date:	28-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	05-Jul-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	18-Jul-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: Procurement of projector

Vote: 121

Dairy Development Authority

Draft Quarterly 2016/17 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: 0155 Dairy Development

Development Projects:

Project 1268 Dairy Market Acess and Value Addition

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	1,500
Unit cost :	1,500.0	<i>o/w GoU Development</i>	0.0	1,500
Procurement Method:	Micro Procurement	Quarter 1	1.0	1,500
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	1.0	1,500
Procurement Process Start Date:	28-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	05-Jul-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	26-Jul-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

Item: 221009 Welfare and Entertainment

Input to be procured: procurement of catering services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	21,780
Unit cost :	21,780.0	<i>o/w GoU Development</i>	0.3	21,780
Procurement Method:		Quarter 1	0.3	5,445
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	5,445
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	04-Jul-16	<i>o/w GoU Development</i>	0.3	5,445
Date final input required:	27-Jul-16	Quarter 3	0.3	5,445
		<i>o/w GoU Development</i>	0.3	5,445
		Quarter 4	0.3	5,445
		<i>o/w GoU Development</i>	0.3	5,445

Item: 223004 Guard and Security services

Input to be procured: Security servies

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	18,000
Unit cost :	18,000.0	<i>o/w GoU Development</i>	0.3	18,000
Procurement Method:		Quarter 1	0.3	4,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	4,500
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	05-Jul-16	<i>o/w GoU Development</i>	0.3	4,500
Date final input required:	26-Jul-16	Quarter 3	0.3	4,500
		<i>o/w GoU Development</i>	0.3	4,500
		Quarter 4	0.3	4,500
		<i>o/w GoU Development</i>	0.3	4,500

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Procurement of beds for the training school

Vote: 121

Dairy Development Authority

Draft Quarterly 2016/17 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: 0155 Dairy Development

Development Projects:

Project 1268 Dairy Market Acess and Value Addition

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	12.0	4,440
Unit cost :	370.0	<i>o/w GoU Development</i>	0.0	4,440
Procurement Method:	Direct Procurement	Quarter 1	12.0	4,440
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	12.0	4,440
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	05-Jul-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	27-Jul-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: Procurement of curtain blind

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	2,800
Unit cost :	2,800.0	<i>o/w GoU Development</i>	0.0	2,800
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,800
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	2,800
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	05-Jul-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	27-Jul-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: Procurement of curtains

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	24.0	7,200
Unit cost :	300.0	<i>o/w GoU Development</i>	0.0	7,200
Procurement Method:	Direct Procurement	Quarter 1	24.0	7,200
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	24.0	7,200
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	05-Jul-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	28-Jul-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: Procurement of mattresses for the training school

Vote: 121

Dairy Development Authority

Draft Quarterly 2016/17 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: 0155 Dairy Development

Development Projects:

Project 1268 Dairy Market Acess and Value Addition

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	24.0	2,880
Unit cost :	120.0	o/w GoU Development	0.0	2,880
Procurement Method:	Direct Procurement	Quarter 1	24.0	2,880
Total Procurement Time (Weeks):		o/w GoU Development	24.0	2,880
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	05-Jul-16	o/w GoU Development	0.0	0
Date final input required:	27-Jul-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Output:01550 Quality assurance and regulation

Item: 225001 Consultancy Services- Short term

Input to be procured: Accreditation of laboratory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	76,903
Unit cost :	76,902.9	o/w GoU Development	0.0	76,903
Procurement Method:		Quarter 1	1.0	76,903
Total Procurement Time (Weeks):		o/w GoU Development	1.0	76,903
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	05-Jul-16	o/w GoU Development	0.0	0
Date final input required:	16-Aug-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

DAIRY DEVELOPMENT AUTHORITY VEHICLE UTILISATION REPORT

SN	Vehicle No	Year of Acquisition	Type	Office Allocated	Activities	Remarks /Status
1	UAJ-687X	2012	Mitsubishi Pajero	Executive Director's Office	<ul style="list-style-type: none"> ➤ Official transport to the Executive Director. ➤ Monitoring and Coordination of the Authority's programmes and activities 	Good
2	UAN-313H	2011	Mitsubishi Pajero	Head Office	<ul style="list-style-type: none"> ➤ Office operations at Head Office. ➤ Field activities while carrying out Dairy Development work. ➤ Field activities while carrying out Dairy regulatory work. ➤ Monitoring Activities of DDA programmes in the regional Office. 	Good
3	UAR-364Y	2014	Toyota Hiace van	Entebbe Dairy Training School	<p>The Dairy school is not fully operational and its being utilized at head office for ;</p> <ul style="list-style-type: none"> ➤ Office operations at Head Office. ➤ Field activities while carrying out Dairy Development work. 	Good

					<ul style="list-style-type: none"> ➤ Field activities while carrying out Dairy regulatory work. ➤ Monitoring Activities of DDA programmes in the regional Offices. 	
4	UAR-186Y	2013	Ford double cabin pick up	DDA Head office	<ul style="list-style-type: none"> ➤ Office operations Head Office. ➤ Field activities while carrying out Dairy Development work by Dairy Development staff ➤ Field activities while carrying out Dairy regulatory work by Regulatory services Department staff. ➤ Monitoring Activities of DDA programmes in all regions 	Good
5	UAA-214F	2000	Mitsubishi Pajero	Malaba office	<ul style="list-style-type: none"> ➤ Office operations in the regional Office in Malaba. ➤ Field activities while carrying out dairy regulatory work. ➤ Monitoring Activities of dairy exports and Imports at Malaba 	In a fairly good condition (Engine was overhauled)

					/Busia Boarders	
6	UAR-758P	2013	Ford double cabin pick up	Mbarara Regional Office	<ul style="list-style-type: none"> ➤ Office operations in the regional Office in Mbarara. ➤ Field activities while carrying out Dairy Development work. ➤ Field activities while carrying out Dairy regulatory work. ➤ Monitoring Activities of DDA programmes in the regional Office. 	Good
7	UAR 177Y		Nissan Navarra	Mbarara Regional Office	<ul style="list-style-type: none"> ➤ Office operations in the regional Office in Mbarara. ➤ Field activities while carrying out Dairy Development work. ➤ Field activities while carrying out dairy regulatory work. ➤ Monitoring Activities of DDA programmes in the regional Office. 	Good
8	UAR 593Y	2015	Ford double cabin pick up	Soroti Regional Office	<ul style="list-style-type: none"> ➤ Office operations in the regional Office in Soroti ➤ Field activities while carrying out Dairy Development work. 	

					<ul style="list-style-type: none">➤ Field activities while carrying out dairy regulatory work.➤ Monitoring Activities of DDA programmes in the regional Office	
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ASSET REGISTER FOR MOTORVEHICLES AND OFFICE EQUIPMENT[illegible]

[illegible]

Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	OFFICE CHAIR	190,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	OFFICE CHAIR	175,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	OFFICE CHAIR	76,271
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	OFFICE CHAIR	190,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	OFFICE CHAIR	76,271
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	OFFICE CHAIR	175,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	BOOK SHELF	420,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	BOOK SHELF	420,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	BOOK SHELF	420,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	BOOK SHELF	420,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	BOOK SHELF	420,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	BOOK SHELF	420,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	BOOK SHELF	420,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Furniture & Fittings	BOOK SHELF	420,000
				BOOK SHELF	420,000
				BOOK SHELF	420,000
Plot 1 Kafu Rd Nakasero, Kampala	2010	Cash Funded	Money Safe	Safe	1,500,000
Plot 1 Kafu Rd Nakasero, Kampala	2010	Cash Funded	Furniture & Fittings	Office Desk and Chairs	1,600,080
Plot 1 Kafu Rd Nakasero, Kampala	2010	Cash Funded	Computers & Accessories	Desktop Computers	1,745,000
	2010	Cash Funded	Computers & Accessories	Desktop Computers	1,745,000
Plot 1 Kafu Rd Nakasero, Kampala	2010	Cash Funded	Computers & Accessories	Desktop Computers	1,745,000
Plot 1 Kafu Rd Nakasero, Kampala	2010	Cash Funded	Computers & Accessories	Desktop Computers	1,775,000
Plot 1 Kafu Rd Nakasero, Kampala	2010	Cash Funded	Computers & Accessories	Desktop Computers	1,775,000
Plot 1 Kafu Rd Nakasero, Kampala	2010	Cash Funded	Printer	Printer	1,250,000
Plot 1 Kafu Rd Nakasero, Kampala	2010	Cash Funded	Computers & Accessories	Desktop Computers	1,714,000
Plot 1 Kafu Rd Nakasero, Kampala	2009	Cash Funded	Computers & Accessories	Desktop Computers	1,820,000
Plot 1 Kafu Rd Nakasero, Kampala	2011	Cash Funded	Computers & Accessories	Desktop	1,870,000
Plot 1 Kafu Rd Nakasero, Kampala	2011	Cash Funded	Computers & Accessories	Desktop	1,900,000
Plot 1 Kafu Rd Nakasero, Kampala	2011	Cash Funded	Printers	Printer	1,300,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Printers	Printer	1,350,000
Plot 1 Kafu Rd Nakasero, Kampala	2011	Cash Funded	Printers	Printer	1,300,000
Plot 1 Kafu Rd Nakasero, Kampala	2011	Cash Funded	Printers	Printer	1,300,000
Plot 1 Kafu Rd Nakasero, Kampala	2010	Cash Funded	Furniture & Fittings	Wooden Bookshelf	1,600,000
Plot 1 Kafu Rd Nakasero, Kampala	2010	Cash Funded	Furniture & Fittings	Wooden Bookshelf	1,600,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Swivel Office Chair High Back	237,289
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Swivel Office Chair High Back	237,289
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Swivel Office Chair High Back	237,289
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Swivel Office Chair High Back	237,289
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Vistors Chairs	80,509
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Vistors Chairs	80,509

Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Vistors Chairs	80,509
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Vistors Chairs	80,509
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Vistors Chairs	80,509
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Vistors Chairs	80,509
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Office Cabinets	254,238
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Office Cabinets	254,238
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Office Cabinets	254,238
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Office Cabinets	254,238
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Office Tables	360,170
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Office Tables	360,170
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Office Tables	360,170
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture & Fittings	Office Tables	360,170
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	2,125,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	2,125,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	2,125,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	2,125,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	2,125,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	2,125,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	2,125,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Laptop	3,200,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Laptop	2,125,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Copiers and Faxes	Copier	4,130,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Copiers and Faxes	Faxphone	1,923,400
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Copiers and Faxes	Faxphone	1,923,400
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	APC Smart-UPS-750VA	767,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	APC Smart-UPS-750VA	767,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	APC Smart-UPS-750VA	767,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	APC Smart-UPS-750VA	767,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	APC Smart-UPS-750VA	767,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	APC Smart-UPS-750VA	767,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	APC Smart-UPS-750VA	767,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	APC Smart-UPS-750VA	767,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	APC Smart-UPS-750VA	767,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000

Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Computers & Accessories	Desktop	1,400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	TRIPLITE UPS 750VA	381,356
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	TRIPLITE UPS 750VA	381,356
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	TRIPLITE UPS 750VA	381,356
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	TRIPLITE UPS 750VA	381,356
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	TRIPLITE UPS 750VA	381,356
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	TRIPLITE UPS 750VA	381,356
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	TRIPLITE UPS 750VA	381,356
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	TRIPLITE UPS 750VA	381,356
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	TRIPLITE UPS 750VA	381,356
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	UPS	TRIPLITE UPS 750VA	381,356
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Projector	Sony LCD VPL-EX100	3,850,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Money Safe	Money Safe	2,500,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture	Chairs	1,300,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture	Cabinet	600,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Furniture	Cabinet	600,000
Lugogo Laboratory	2012	Cash Funded	Furniture	Work Stations	2,900,000
Mbarara Office	2012	Cash Funded	Furniture	Work Stations	2,900,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Cash Funded	Cabinet	Metalic Cabinet	400,000
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP DL360G7 CTO chasis	IFMS IT EQPS
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP 4GB 2R*4 PC3-10600R-9 Kit (2UNIT)	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	Hp X5650 DL360 G6/G7 FIO KIT	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP300GB 6G SAS 10K DP HDD (4 UNITS)	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	SATA DVD-RW for DL360G6 Server	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP P212/ZM Smart Array Controller	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP 256MB P-Series Cache Upgrade	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP 460W HE Hot PLUG AC PSU (2)	

Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP Proliant Foundation Pack Single	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP4y Next Dya HW Support (prolia)	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP storage works LTO448	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP4y Next Dya HW Support (DLT/L)	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	SAS Min-Min 1*2M Cable Assy Kit	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP Ultrium 2400GB	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP Ultrium Universal Cleaning	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP16A High Voltage Modular PDU	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	Compaq Monitor Utility Shelf	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP 3.6m 16a power cord	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP Roof Mounted Fan Kit 220V	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	10PK Carbonite 1U Filler Panel	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP Rack Cable Mgmt Kit	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP TFT7600 G2 KVM	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	10622G2 Rack Cabinet Pallet	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP p3500 mt i32120 500g Desktop	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP 2011*20" LED LCD Monitor	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP 3y Std Onsite Response DT Only	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	APC Smart-UPS RT 1000VA 230V	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	Warrant Extention and Support for	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	APC 5000va Rack Mount smart UPS	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	Warrant Extention and Support for	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	APC Smart-UPS RT 192V Battery pa	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	Rail kit	

Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP laser Jet Pro 400 M401dn Printer	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	USB Cable	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	Epson LQ-2190 Printer (2)	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	Epson Net 10/100 Base Tx (2)	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	Printer Cables (Smart Serial)	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP DL360G7 CTO Chasis	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP Storage works LTO448	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP 16A High Voltage Modular PDU	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP TFT76000 G2 KVM	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP p3500 mt i32120 500g Desktop	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP 2011*20" LED LCD Monitor	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	APS Smart-UPS RT 1000VA 230V	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	APS 5000va Rack Mount Smart UPS	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	APS Smart-UPS RT 192V Battery pa	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	HP Laser Jet Pro 400 M401dn Printer	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	IT Equipment	Epson LQ-2190 Printer	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	Air Conditioner Unit	Air Conditioner Wall Mounted (Out door)	
Plot 1 Kafu Rd Nakasero, Kampala	2012	Capital Grant	Air Conditioner Unit	Air Conditioner Wall Mounted (Indoor)	
	2012	Cash Funded	TELEVISION SET	LG	2,650,000
	2012	Cash Funded	TELEVISION SET	LG	1,450,000
	2012	Cash Funded	Foodlab Fat Analyser		48,550,000
	2012	Cash Funded	Serittop Bottled Dispenser		2,000,000
Iugogo lab	2013	Cash Funded	Computers & Accessories	Desktop	1,500,000
Iugogo lab	2013	Cash Funded	Computers & Accessories	Desktop	1,500,000
Plot 1 Kafu Rd Nakasero, Kampala	2013	Cash Funded	Computers & Accessories	Desktop	1,500,000
Iugogo lab	2013	Cash Funded	UPS	TRIPLITE UPS 750VA	600,000
Iugogo lab	2013	Cash Funded	UPS	TRIPLITE UPS 750VA	600,000
Iugogo lab	2013	Cash Funded	UPS	TRIPLITE UPS 750VA	600,000
Iugogo lab	2013	Cash Funded	FURNITURE	WORKSTATION	2,100,000
			FURNITURE	LABORATORY STOOL (3)	480,000

			FURNITURE	OFFICE CHAIRS (3)	720,000
Iugogo lab	2013	Cash Funded	FURNITURE	BOOK SHELF	600,000
Plot 1 Kafu Rd Nakasero, Kampala	2013	Cash Funded		PHOTOCOPIER	23,594,289
Mbarara Office		Cash Funded		PRINTER	1,020,161
Plot 1 Kafu Rd Nakasero, Kampala	2013	Cash Funded	Motor Vehicle	FORD RANGER	117,951,856
Plot 1 Kafu Rd Nakasero, Kampala	2013	Cash Funded	Motor Vehicle	FORD RANGER	117,951,856
Iugogo lab	2013	Cash Funded	Generator	PERKINS ENGINE & LINZ ALTERNATOR	16,708
	2013	Cash Funded	Motor Vehicle	TOYOTA MIN BUS	161,546,958
Entebbe Training school	2014	Grant capital	Computers & Accessories	Desktop computer	1,700,000
Entebbe Training school	2014	Grant capital	Computers & Accessories	Desktop computer	1,700,000
Entebbe Training school	2014	Grant capital	Computers & Accessories	Desktop computer	1,700,000
Entebbe Training school	2014	Grant capital	Computers & Accessories	Desktop computer	1,700,000
Entebbe Training school	2014	Grant capital	Computers & Accessories	Coloured Printer	4,200,000
Entebbe Training school	2014	Grant capital	Computers & Accessories	Black and white Printer	1,000,000
Entebbe Training school	2014	Grant capital	Computers & Accessories	photocopying machine	2,700,000
Entebbe Training school	2014	Grant capital	Computers & Accessories	Fax phone	650,000
Entebbe Training school	2014	Grant capital	Computers & Accessories	Voltage Stabiliser	200,000
Entebbe Training school	2014	Grant capital	furniture and fittings	BH-B high chair black	221,000
Entebbe Training school	2014	Grant capital	furniture and fittings	BH-B high chair black	221,000
Entebbe Training school	2014	Grant capital	furniture and fittings	BH-B high chair black	221,000
Entebbe Training school	2014	Grant capital	furniture and fittings	BH-B high chair black	221,000
Entebbe Training school	2014	Grant capital	furniture and fittings	Back Stacking Chair	110,000
Entebbe Training school	2014	Grant capital	furniture and fittings	Back Stacking Chair	110,000
Entebbe Training school	2014	Grant capital	furniture and fittings	Back Stacking Chair	110,000
Entebbe Training school	2014	Grant capital	furniture and fittings	Back Stacking Chair	110,000
Entebbe Training school	2014	Grant capital	furniture and fittings	Office Desk	369,915
Entebbe Training school	2014	Grant capital	furniture and fittings	Office Desk	369,915
Entebbe Training school	2014	Grant capital	furniture and fittings	Office Desk	369,915
Entebbe Training school	2014	Grant capital	furniture and fittings	Office Desk	369,915
Malaba Office	2014	Grant capital	Computers & Accessories	Laptop	2,249,906
Malaba Office	2014	Grant capital	Computers & Accessories	Laptop	2,249,906
Entebbe Training school	2014	Grant capital	furniture and fittings	Money Safe	2,000,000
Soroti	2015		Motor Vehicle	FORD RANGER	120,856,870
Plot 1 Kafu Rd Nakasero, Kampala	2015		Generator	Generator (45KVA)	45,455,200
Entebbe Training school	2015		Computers & Accessories	Laptop	1,650,000
Malaba Office	2015		Computers & Accessories	Laptop	1,650,000
Plot 1 Kafu Rd Nakasero, Kampala	2015		Computers & Accessories	Multi purpose printer	1,650,000

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.

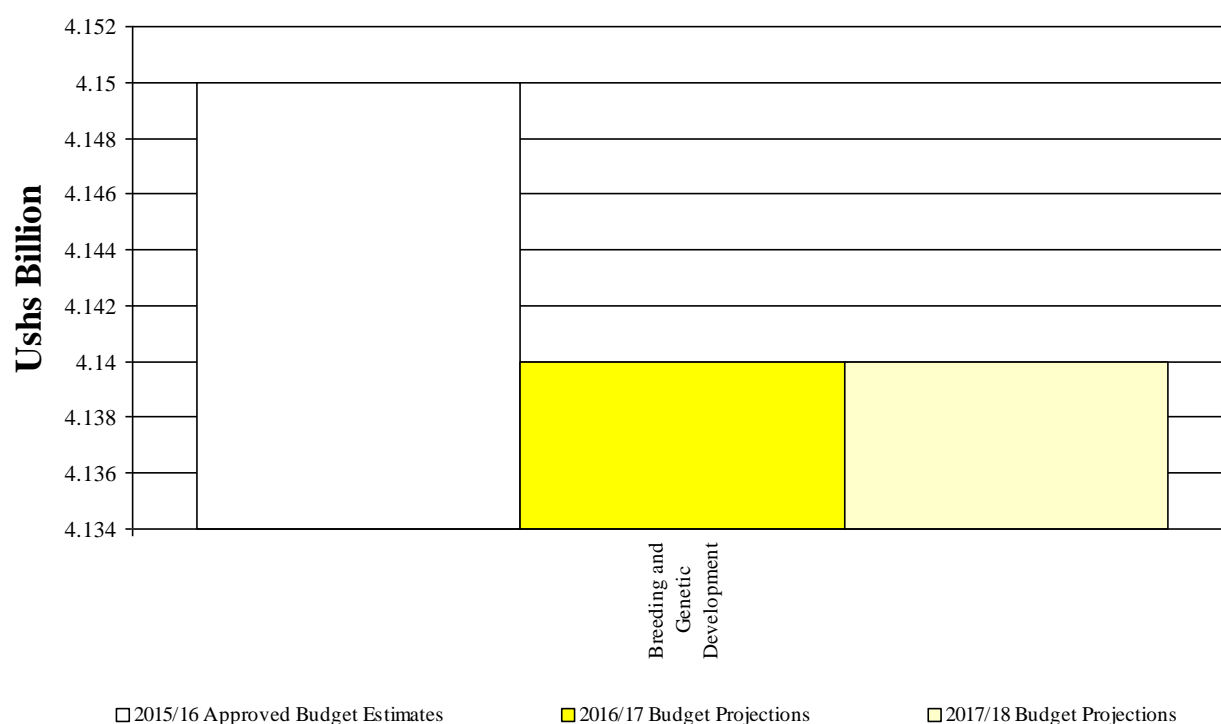
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Wage	0.000	1.900	0.950	1.900	1.900	1.995
Recurrent Non Wage	4.953	2.250	0.992	2.240	2.240	2.464
GoU	0.000	0.000	0.000	0.000	0.000	
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	4.953	4.150	1.942	4.140	4.140	
Total GoU+Donor (MTEF)	4.953	4.150	1.942	4.140	4.140	
(ii) 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	4.150	1.942	4.140	N/A	N/A
(iii) Non Tax Revenue	0.066	0.800	0.292	1.000	2.000	0.000
Grand Total	5.018	4.950	2.233	5.140	N/A	N/A
Excluding Taxes, Arrears	5.018	4.950	2.233	5.140	6.140	

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 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

Generally the performance In quarter one was good compared to the inadequate resources released during the quarter which was the major constraint however the following were the deliverables.

- 1.The number of pure dairy calves of Friesian, Ayrshire, Brown Swiss, Guernsey Jersey that were produced in quarter one stood at twenty three (23)
- 2.The number of Dairy crosses produced stood at forty one (41).
- 3.The number of beef calves produced stood at two hundred twenty six (226)
- 4.The number of indigenous calves produced stood at One hundred and eighty five (185).
- 5.The total number of Kuroiler birds produced stood at One hundred forty four thousand, two hundred fifty nine (144,259) and these were distributed to twenty seven districts of Uganda including neighboring countries of Kenya Tanzania.
- 6.The number of kids born stood at One hundred eighty eight kids (188).
- 7.A total of one thousand two hundred and thirty (1230) doses of semen were produced during the quarter and the other 24,000 from South Africa are yet to arrive in Uganda.
- 8.A total of one thousand eight hundred and ninety seven (1897) liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country.
- 9.The quantity of silage produced stood at five hundred ten (510) metric tons and whole maize grain stood at sixty(60) metric tons.
- 10.The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at eight thousand, seventy nine (8079) bales.
- 11.The total number of comborough pigs produced stood at Fifty one (51) piglets and twenty eight(28) were extended to fifteen farmers in Eight districts of Mukono,Mbarara,Buyende,Iganga,Wakiso,Buikwe,Masaka and Jinja.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 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 eight hundred (800,000) commercial Kuroiler chicks shall be produced;
5. A minimum of 1,000 goats will be produced;
6. A minimum 450 quality genetic piglets shall be produced.
7. 76,200 doses of cattle semen produced at NAGRC&DB for dairy and beef shall be procured and distributed.
8. Four hundred twenty (420) tons of corn;
9. Six thousand (6,000) bales of hay produced.
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 of 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. Minimum of fifty Artificial Insemination Technicians shall be trained.
15. A minimum of four (04) AI set light centers strengthened.

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

<i>Vote Function: 01 56 Breeding and Genetic Development</i>

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

Vote Function: 01 56 Breeding and Genetic Development

Vote Function Profile

Responsible Officer: Dr. WW.Kifudde, AG EXECUTIVE DIRECTOR

Services:

- a). Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment;
- b). Management of the Centre farms for production and selection of Superior dams and sires;
- c). Production and sale of founder brood stock of fisheries resources;
- d). Open Nucleus Breeding Scheme (ONBS) and reproduction extension services to farmers;
- e). Offer for sale properly bred and recorded good quality Poultry and livestock to farmers;
- f). Rearing of sire studs for production and sale of semen;
- g). Production, procurement and sale of liquid nitrogen and associated equipment; and
- h). Procurement and sale of other breeding and reproduction equipment.
- i). Serve as a National Animal Genetic Data Bank;
- j). Serve as a National Central Livestock Registry;
- k). Serve as the National Animal Genetic Resources Evaluation Centre and
- l). Serve as a national gene depository and examination Centre for Genetic Materials;
- m). Quarantine and evaluation of imported genetic material;
- n). Offer and conduct specialized training to technicians dealing in Breeding;
- 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	FINANCE AND ADMINISTRATION MANAGER
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 BANK
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: FINANCE AND ADMINISTRATION MANAGER

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.

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 01 Headquarters-NAGRC&DB

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.
- 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	nd effectively executed. 2) Efforts have been made to fully operationalize approved organo structure through writing to ministry of public service and Ministry of Finance. 3) Efforts to Improve staff welfare have been stepped up through salary enhancement.	1) Efficient and effectively executed staff duties. 2) Fully operationalized approved organo structure. 3) Improved staff welfare.
Total	2,360,000	1,220,982	2,400,000
Wage Recurrent	1,900,000	882,205	1,900,000
Non Wage Recurrent	260,000	191,643	360,000
NTR	200,000	147,134	140,000
01 56 02 Financial management, management accounting & financial Accounting.	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.	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 A board of survey has been conducted to evaluate different institution assets.	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.

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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	7) Strengthened stock control in place.		7) Strengthened stock control in place.
Total	290,000	109,500	280,000
Wage Recurrent	0	0	0
Non Wage Recurrent	290,000	109,500	280,000
01 56 03 Promotion and development of regional & international relations.	1) Educational exchange visits. 2) Trainings workshops Exchange visits.	One regional stake holder's consultative Education exchange visit for management of indigenous Genetic resources was made by one official at Nivasha Kenya. One Educational exchange visits was made by the procurement officer in south Africa for capacity building. Trainings workshops and Exchange visits by three NAGRC&DB Officials in Kenya were made during EAAPP wrap up meeting.	1) Educational exchange visits. 2) Trainings workshops Exchange visits.
Total	50,000	45,500	50,000
Wage Recurrent	0	0	0
Non Wage Recurrent	50,000	45,500	50,000
01 56 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	1) Meaning full MOUs signed.	1) In collaboration with Austrian Partnership Programme for Higher Education and Research for Development (APPEAR) -Sustainable Productivity Enhancement and Management of Local Animal Genetic Resources – Small East African Zebu and Tyrolean Grey Cattle Breeding Strategy. Preparatory funding proposal developed and submitted. 2) One draft MOU between NAGRC and TOSCANO a Turkish based company, has been developed and submitted to the solicitor general for clearance. The MOU is geared towards production and improvement of Animal nutrition in the country.	1) Meaning full MOUs signed.
Total	20,000	10,000	20,000
Wage Recurrent	0	0	0
Non Wage Recurrent	20,000	10,000	20,000
01 56 05 Monitoring and evaluation	1) Efficient Implementation of work plans and Budgets. 2) Onetime accountability. 3) Value for money accountabilities.	There has been strengthening of budgetary controls through the guidance of the financial committee. An annual review of the performance was done and a conference for overall sector was attended. One agricultural show was organized and attended where over 2000 farmers appreciated the breeding work being done by NAGRC&DB	1) Efficient Implementation of work plans and Budgets. 2) Onetime accountability. 3) Value for money accountabilities.

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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	40,000	21,750	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>21,750</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.	1) Arrangement have been made for NAGRC&DB to host the conference on management of Global animal genetic resources in quarter two where all other member countries of southern Africa shall attend. 2) Arrangement have been made to attend the conference on management of Global animal genetic resources in quarter two where two officers shall represent Uganda and NAGRC is the regional gene bank for conservation of Local genetics.	NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources.
Total	21,585	10,448	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>10,448</i>	<i>21,585</i>
GRAND TOTAL	2,781,585	1,418,179	2,811,585
<i>Wage Recurrent</i>	<i>1,900,000</i>	<i>882,205</i>	<i>1,900,000</i>
<i>Non Wage Recurrent</i>	<i>681,585</i>	<i>388,841</i>	<i>771,585</i>
<i>NTR</i>	<i>200,000</i>	<i>147,134</i>	<i>140,000</i>

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 02 Dairy cattle

Programme Profile

Responsible Officer: TECHNICAL MANAGERS' BREEDING & PRODUCTION

Objectives: Promotion of Dairy cattle breeding, production & multiplication.

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 07 Promotion of dairy cattle breeding	Two scientific publications issued	N/A	Two scientific publications issued	
Total	6,000	0	18,500	
Wage Recurrent	0	0	0	
Non Wage Recurrent	6,000	0	18,500	
01 56 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	4 Breeds societies' workshops held.	Organized and attended two breeders workshops under RELINE which were held at Ntugamo and Mbarara District with an aim of strengthening breeding structures in the country.	Automation of animal records	
Total	12,500	8,500	30,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	12,500	8,500	0	
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. The total number of dairy cross bred calves stood at Ninety eight (98) these calves are being reared for future extension to farmers for improvement of production and productivity. 2. The pure dairy calves produced stood at eighty seven (87) pure dairy calves.	) Seven hundred (700) Dairy crossbred calves born. 2) One hundred fifty 150 pure dairy calves born.	
Total	388,015	199,159	388,015	
Wage Recurrent	0	0	0	
Non Wage Recurrent	218,015	89,508	218,015	
NTR	170,000	109,651	170,000	
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.	N/A	Maintenance of the milking shed	

Vote Function: 01 56 Breeding and Genetic Development				
Programme 02 Dairy cattle				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	9,400	0	9,400	
Wage Recurrent	0	0	0	
Non Wage Recurrent	9,400	0	9,400	
GRAND TOTAL	415,915	207,659	445,915	
Wage Recurrent	0	0	0	
Non Wage Recurrent	245,915	98,008	245,915	
	170,000	109,651	200,000	

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

Vote Function: 01 56 Breeding and Genetic Development

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 12 Promotion of beef cattle breeding	1) One scientific publication	N/A	1) One scientific publication.	
Total	6,000	0	6,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	6,000	0	6,000	
01 56 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.	Two Beef cattle Breeds societies' workshops	Organized and attended two breeders workshops under RELINE which were held at Ntugamo and Mbarara District with an aim of strengthening breeding structures in the country.	Two Beef cattle Breeds societies' workshops	
Total	12,500	6,250	12,500	
Wage Recurrent	0	0	0	
Non Wage Recurrent	12,500	6,250	12,500	
01 56 14 Multiplication of pure beef breeds & appropriate crosses	1) 1000 cross breed calves born.	.The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal born stood at one hundred and seventy.	1) 1000 calves of pure beef breeds & appropriate crosses born.	
Total	423,600	82,456	423,600	
Wage Recurrent	0	0	0	
Non Wage Recurrent	223,600	40,486	223,600	
NTR	200,000	41,970	200,000	
01 56 16 Conservation and utilization of indogenous 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 for a on indigenous genetics improvement attended/organized	1) The total number of pure local beef calves produced stood at three hundred and eighty (380) calves. 2) A herd of high performing indigenous cattle was recruited at Ruhenger and Nshara.	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	

Vote Function: 01 56 Breeding and Genetic Development				
Programme 03 Beef cattle				
Project, Programme	2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
UShs Thousand				
Total	15,400	7,700	15,400	
Wage Recurrent	0	0	0	
Non Wage Recurrent	15,400	7,700	15,400	
GRAND TOTAL	457,500	96,406	457,500	
Wage Recurrent	0	0	0	
Non Wage Recurrent	257,500	54,436	257,500	
	200,000	41,970	200,000	

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

Vote Function: 01 56 Breeding and Genetic Development

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 56 17 Promotion of the identified, established and economically viable poultry genetic resources	1) One scientific publication in line with poultry breeding published.	N/A	1) One scientific publication in line with poultry breeding published.
Total	6,000	0	6,000
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	6,000		6,000
01 56 18 Select, improve and conserve indigenous poultry genetic resources.	1) Two hundred (200) local birds purchased for future breeding.	A total of 100 birds were identified and when funds are realized these shall be procured	1) Two hundred (200) local birds purchased for future breeding.
	2) Two hundred (200) local birds Birds phenotyped.		2) Two hundred (200) local birds Birds phenotyped.
	3) Molecular characterization		3) Molecular characterization
	4) Breeding of improved local birds		4) Breeding of improved local birds
	5) Disease resistant bird identified		5) Disease resistant bird identified
Total	70,000	10,500	70,000
Wage Recurrent	0	0	0
Non Wage Recurrent	50,000	10,500	50,000
NTR	20,000	0	20,000
01 56 19 Production and distribution of chicks	1) One million Chicks produced and distributed.	At half year, the total number of Kuroiler birds produced stood at 247, 516, these birds were distributed to fifty Districts of Uganda and over 10,727 birds were exported to the neighboring countries of Rwanda, Kenya Tanzania and Southern Sudan.	1) Five hundred Kuroiler Chicks produced and distributed.
Total	10,000	2,500	10,000
Wage Recurrent	0	0	0
Non Wage Recurrent	10,000	2,500	10,000
01 56 20 Training of poultry breeders & farmers	1. Twenty (20) poultry breeders trained.	1) In collaboration with Arizona State University, Over 20 poultry breeders were trained from different parts of the country that is Kabale, Kamuli and Soroti.	1. Twenty (20) poultry breeders trained.
	2. Twenty (20) mother unit operators trained		2. Twenty (20) mother unit operators trained.
	3. One thousand (1000) farmers trained	2) Over 15 mother Unit operators were trained in Kamuli, Kabale and Soroti.	3. One thousand (1000) farmers trained.

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

Vote Function: 01 56 Breeding and Genetic Development

Programme 04 Poultry

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		3) Over Five hundred (500) farmers were trained in various poultry handling processes along the value chain.		
Total	14,000	0	14,000	
<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>14,000</i>		<i>14,000</i>	
GRAND TOTAL	100,000	13,000	100,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>13,000</i>	<i>60,000</i>	
<i>NTR</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	

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

Vote Function: 01 56 Breeding and Genetic Development

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:

- a) Increased knowledge on small ruminants and non-ruminants breeds & their production technologies.
- b) Four (4) small ruminants and non-ruminants Breeds society workshops organized/attended.
- c) One thousand (1,000) cross bred kids born.
- d) Nine hundred twenty (920) local kids born.
- e) One hundred (100) piglets born.
- f) Two hundred 200 crossbred castrates produced.
- g) Fifty (50) goats of good genetic materials grown.

ACTIVITIES:

- a) Routine Small ruminants and non-ruminants maintenance
- b) Breeding of pure small ruminants and non-ruminants and their appropriate crosses.
- c) Conducting of small ruminants and non-ruminants farmers' sensitization workshops.
- d) Attending/conducting small ruminants and non-ruminants breeds society workshops.
- e) Upgrading & multiplying technology dissemination materials and distribution.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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) Two goat houses Maintained and repaired.	1) A total of 338 castrates were produced for future generation of AIA. 2) A total of 229 kids were born during the quarter and these included; the indigenous flock of Mubende (Black and Kitanga) and Small East African, pure Boer goats, and Boer goat crosses.	1) Three hundred 300 crossbred castrates produced. 2) One thousand (1,000) kids born. 3) Two goat houses Maintained and repaired.	
Total	60,000	5,000	60,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	30,000	5,000	30,000	
NTR	30,000	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. 2) Two pig units Maintained creating good environment for multiplication	1) At half year, a total of one hundred one (101) piglets were produced and twenty eight (28) were extended to fifteen farmers in Eight districts of Mukono, Mbarara, Buyende, Yigan ga, Wakiso, Buikwe, Masaka and Jinja. 2) Two IMO structures (indigenous microorganism technology) were established at the Agriculture show ground in Jinja and at Njeru stock farm which attracted so many farmers attention • Over 100 farmers were trained (both farmers willing to set up piggery units and those who bought pigs before selling to them), 150 students from higher institutions of learning, 700 students from secondary schools	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	

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	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		and 800 pupils from primary schools.		
Total	130,000	22,250	130,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>22,250</i>	<i>100,000</i>	
<i>NTR</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	
GRAND TOTAL	190,000	27,250	190,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>130,000</i>	<i>27,250</i>	<i>130,000</i>	
<i>NTR</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	

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

Vote Function: 01 56 Breeding and Genetic Development

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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. 7) 5000 Planting of trees for environmental protection and forage.	The total number of bales of hay produced at half year stood at thirteen thousand and seventy nine (13079) bales of hay. The total number of Metric Tons (MTs) of Maize Silage at half year, stood at Five hundred ten (510) and these were utilized at NAGRC dairy farms .The technology was extended to 176 farmers, 82 students of higher institutions of learning from different parts of the country. Five hundred ten (510) metric tones Maize Silage were produced and utilized on NAGRC dairy farms and the technology was extended to 60 farmers, 50 students higher institutions of learning from different parts of the country. One hundred (100) Kgs of Mucuna bean seed were produced and ready for multiplication. One hundred (100) Kgs of forage sorghum seed were produced and ready for multiplication. Five hundred 40 KGS of Chloris gayana were produced and ready for multiplication	1) 450 acres of maize grown. 2). 24,000 bales of hay produced. 3). 428 tons of silage produced 4) 4666 kgs of feed mill concentrates procured. 5) 5000 Planting of trees for environmental protection and forage.
Total	250,000	50,200	250,000
Wage Recurrent	0	0	0
Non Wage Recurrent	250,000	50,200	250,000

Vote Function: 01 56 Breeding and Genetic Development				
Programme 06 Pasture and feeds				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 56 28 Industrial production of animal feeds.	1) 300 tons of compounded feeds produced	At half year, the total Metric Tons of compounded feed stood at Sixty metric ton (145) and utilized by NAGRC farms.	1) 300 tons of compounded feeds produced	
Total	50,000	6,510	50,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	50,000	6,510	50,000	
GRAND TOTAL	300,000	56,710	300,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	300,000	56,710	300,000	

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

Vote Function: 01 56 Breeding and Genetic Development

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

- a) Improved management and utilization of performance and ancestral data
- b) Improved documentation and management of NAGRC&DB herds

ACTIVITIES

- a) Training farm managers/records assistants in use of (herds management software) interherd
- b) Developing and printing pigs, goats and cattle recording cards
- c) Streamlining performance and ancestral records on NAGRC&DB farms
- d) Reviewing, interpreting and analyzing performance and ancestral records

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	No funds were released for the exercise.	Four stake holders consultative meetings conducted on the automation of animal records	
Total	10,000	0	10,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	10,000	0	10,000	
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.	With the use of the ranch insight manager, over 6000 animal records have been automated. One thousand (1000) animals were identified and added on the automated system. Five hundred and fifty (500) animal records were compiled from various farms of NAGRC&DB.	1) Five thousand (5000) animals identified. 2) Two thousand (2000) animal ancestral records compiled.	
Total	14,000	2,500	14,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	14,000	2,500	14,000	
01 56 31 Develop National herd/milk/beef recording schemes	Print 6,000 recording materials Monthly animals performance reports compiled Populating inter-herd on five (5) NAGRC & DB farms computers. 1500 recording cards distributed.	Data for 26 breeding bull Calves was compiled, Production data for 106 animals was compiled from the NAGRC farms. Monthly animal's performance reports for dairy animals were compiled. An automated system for records management was populated on six farms of Kasolwe, Nshaara, Njeru, Ruheng yere, Aswa and Rubona. A total of 1500 recording materials were distributed on various farms.	1) Internet subscription for RIM 2) Monthly animals performance reports compiled 3) NAGRC & DB farms Updated on RIM tabs.	

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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	10,000	1,250	10,000
Wage Recurrent	0	0	0
Non Wage Recurrent	10,000	1,250	10,000
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	A total of 45 farmers were Identified and recruited into the ONBS. Milk yield data from NAGRC & DB dairy farms of LES and Njeru was compiled. Monthly animal's performance reports compiled.	1) Identify and recruit 160 farmers in to the Ranch Insight Manager(RIM) 2) Monthly animals performance reports compiled
Total	6,000	1,500	6,000
Wage Recurrent	0	0	0
Non Wage Recurrent	6,000	1,500	6,000
GRAND TOTAL	40,000	5,250	40,000
Wage Recurrent	0	0	0
Non Wage Recurrent	40,000	5,250	40,000

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

Vote Function: 01 56 Breeding and Genetic Development

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.

ACTIVITIES:
a) Surveying possible fish production sites on NAGRC & DB farms
b) Drawing plans for fish ponds construction.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 56 34 Production and sale of founder brood stock of fisheries resources.	One model pond established	N/A	1) One model pond established
Total	30,000	0	30,000
Wage Recurrent	0	0	0
Non Wage Recurrent	30,000	0	30,000
01 56 35 Training of fish farmers and breeders	Two fish farmers trainings organised and attended	Arrangements are being made with MAAIF fisheries Directorate to undertake the exercise.	One fish farmers trainings organised and attended.
Total	5,000	2,500	5,000
Wage Recurrent	0	0	0
Non Wage Recurrent	5,000	2,500	5,000
GRAND TOTAL	35,000	2,500	35,000
Wage Recurrent	0	0	0
Non Wage Recurrent	35,000	2,500	35,000

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

Vote Function: 01 56 Breeding and Genetic Development

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
- Producing, storing and distribution of liquid nitrogen
- Importing frozen semen and embryos
- Monitoring of on NAGRC&DB farms and off NAGRC&DB farms ARTs activities
- Conducting consultation meetings with ARTs stakeholders
- Developing and printing of brochures, catalogues, recording formats
- Conducting radio talk shows

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 56 36 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	a) An efficient quality semen and embryos production environment established. B). Both semen Quality and Quantity achieved.	a) Seven bulls for semen collection were identified and are yet to be imported in the country. b) An efficient quality semen and embryos production environment established. c). Both semen quality and quantity are yet to be achieved through AU –AIBAR equipping of the laboratory.	a) An efficient quality semen and embryos production environment established. B). Both semen Quality and Quantity achieved.
Total	40,000	15,000	40,000
Wage Recurrent	0	0	0
Non Wage Recurrent	40,000	15,000	40,000
01 56 37 Training, refreshing and facilitating AI and MOET	The breeding services provision workforce strengthened.	At half year, over twenty seven (27) Artificial insemination (AI)	1) The breeding services provision workforce

Vote Overview

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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
technicians	<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>Technicians were trained and equipped with AI kits in order to improve on the genetic quality of the National herd. The and these were drawn from twenty two districts of Katakwi, Jinja, Kiboga, Ibanda, Kaberamaido, Rakai, Buko mansimbi, Wakiso, Kiruhura, Mukono, Buikwe, Butambala, Hoima, Nakaseke, Sembabule, Gomba, Ki soro, Nebbi, Masaka, Kibaale, Kabarole and Mpigi.</p> <p>Through the mandate of offering specialized training, over twenty seven (27) Artificial insemination (AI) Technicians were trained and equipped with AI kits in order to improve on the genetic quality of the National herd. The and these were drawn from twenty two districts of Katakwi, Jinja, Kiboga, Ibanda, Kaberamaido, Rakai, Buko mansimbi, Wakiso, Kiruhura, Mukono, Buikwe, Butambala, Hoima, Nakaseke, Sembabule, Gomba, Ki soro, Nebbi, Masaka, Kibaale, Kabarole and Mpigi.</p>	<p>strengthened.</p> <p>2) 50 Technical capacities of both refreshed AI and MOET technicians strengthened.</p> <p>3) 1600 Farmers trained, 2000 students hosted on One day visit and 100 interns retained for industrial training</p>
Total	60,000	15,000	60,000
Wage Recurrent	0	0	0
Non Wage Recurrent	60,000	15,000	60,000
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 esterblished in the country.</p>	<p>A total of One thousand two hundred ninety six (1296) farmers were trained, four hundred forty eight (448) Trainees/ students that visited the centre during the period were trained in the Assisted Reproductive technologies and animal nutrition to enhance their knowledge and skills in relation to animal reproduction.</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 strengthened in the country.</p>
Total	50,000	12,500	50,000
Wage Recurrent	0	0	0
Non Wage Recurrent	50,000	12,500	50,000
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>3000 doses of semen procured.</p>	<p>At half year, a total of 7420 doses of semen were produced and A total of twenty four thousand (240,000) doses of semen are yet to arrive in Uganda from South Africa with seven breeding bulls.</p>	<p>1) 76,200 doses of cattle semen produced at NAGRC&DB.</p>
Total	260,000	220,000	160,000
Wage Recurrent	0	0	0
Non Wage Recurrent	260,000	220,000	160,000
01 56 40 Production, procurement and sale of liquid nitrogen and associated equipment.	<p>Forty three thousand, two hundred (43,200 LTRS) Liters of Liquid Nitrogen produced.</p>	<p>At half year, a total of 4718.3 liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country.</p>	<p>1) Forty three thousand, two hundred (43,200 LTRS) Liters of Liquid Nitrogen produced.</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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	160,000	47,525	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>43,000</i>	<i>60,000</i>
<i>NTR</i>	<i>100,000</i>	<i>4,525</i>	<i>100,000</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 through collaborations with other African Union Governments.	An efficient quality semen and embryos production environment established by maintaining two laboratories at NAGRC&DB.
Total	30,000	20,750	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>20,750</i>	<i>30,000</i>
GRAND TOTAL	600,000	330,775	500,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>500,000</i>	<i>326,250</i>	<i>400,000</i>
	<i>100,000</i>	<i>4,525</i>	<i>100,000</i>

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date: 7/1/2015 Projected End Date: 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 56 75 Purchase of Motor Vehicles and Other Transport Equipment	Increased access to Ai services.		
Total	0	0	260,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	0	0	260,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote 15.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2015/16		Releases Prel. Actual	MTEF Projections		
	2014/15 Outturn	Approved Plan		2016/17	2017/18	2018/19
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	248735	843,250	843,250	843250
Number of technicians trained in	N/A	100	27	200	200	200

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
assisted reproductive techniques (AI, ET, NPD)						
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	N/A	2,600	1048	2,600	2,600	2600
No. of AI Satellite centres established	N/A	4	0	4	4	4
Litres of liquid nitrogen produced	N/A	43,200 LTRS	4728	80,000 LTRS	100,000 LTRS	100000
Doses of semen produced and sold to farmers	N/A	76,200	7420	80,000	100,000	100000
Vote Function Cost (US\$ bn)	4.953	4.950	2.233	5.140	6.140	4.459
<i>VF Cost Excluding Ext. Fin</i>	4.953	4.950	2.233			
Cost of Vote Services (US\$ Bn)	4.953	4.950	2.233	5.140	6.140	4.459
	4.953	4.950	2.233			

* 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

To ensure efficient allocation of resources, value for money and service delivery, funds have been allocated to programmes which shall contribute to higher level outputs of breeding and genetic development under vote 125 in the country that is:

Dairy cattle breeding and reproduction UGX 445, 915,000, Beef cattle breeding and reproduction UGX 457,500,000, Poultry breeding and reproduction-UGX 100,000,000, Goats, pig breeding and reproduction-UGX 190,000,000, Animal nutrition-UGX 300,000,000, National Animal Data Bank -UGX 40,000,000, Fish breeding and production- UGX 35,000,000, Assisted Reproductive Technologies (ARTs) UGX 500, 000,000, SAGIP UGX 200,000,000.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0156 Breeding and Genetic Development</i>					
Hormones		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.
Fuel and lubricants	54,167	54,167			The number of livestock units increase

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
					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	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	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

The institution has not got development budget.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	5.0	4.9	6.1	4.5	100.0%	94.9%	100.0%	100.0%
Investment (Capital Purchases)		0.3				5.1%		
Grand Total	5.0	5.1	6.1	4.5	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

Currently vote 125 is running on a recurrent budget which doesn't favor capital development activities, to solve such a problem, the institution is under taking the following measures to improve on the performance:

1)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.

2)The institution plans to purchase an automatic semen packing and freezing machine to replace the Old and manual semen packing machine which has made the number of doses of semen produced to be very low, there is an urgent need to Purchase a semen packing, freezing machine and restocking of the bull stud with 10 AI Bulls to replace the old ones.

3)Mechanization. There are inadequate tractors and associated implements for the organization yet NAGRC&DB has the biggest ranches in Uganda. There is an urgent need to purchase equipment to establish and maintain the pasture grounds. Due to this inadequacy, the institution is facing a challenge of farms/ ranches being encroached on by bush and its associated effect.

4)Purchase of vehicles to replace the expensive old vehicles.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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>			
1. Use available funds to continue establishing new fences and rehabilitating existing fence lines.	Use available funds to continue establishing new fences and rehabilitating existing fence lines.	Establish and maintain pasture on all farms.	<ul style="list-style-type: none"> - 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.
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>			
A project has been developed and ready for submission to attain capital development fund.	Strategy to promote exports under National Planning Authority was developed where NAGRC&DB was identified as a game changer and this was submitted to Presidential Advisory committee on Budget. A proposal was made to increase NAGRC& DB budget by 19.7 billion.	Develop a new human resource manual to facilitate improvement of staff remuneration.	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>			
A project has been developed and if approved livestock infrastructures can be improved.	A project has been developed and if approved livestock infrastructures can be improved.	Find potential funders to get development funds to improve the infrastructure	The institution through the estates department will Continue maintaining existing infrastructure.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 and the medium term, including major areas of expenditures and any notable changes in allocations.

	2014/15 Outturn	2015/16 Appr. Budget	Releases End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Vote: 125 National Animal Genetic Res. Centre and Data Bank						
0156 Breeding and Genetic Development	4.953	4.950	2.233	5.140	6.140	4.459
Total for Vote:	4.953	4.950	2.233	5.140	6.140	4.459

In the Medium term, the following are the resource allocations in billions per financial year: FY 2015/16 UGX 4.4(Bn), FY 2016/17 UGX 4.4(Bn), FY 2017/18 UGX 4.6725(Bn), and FY 2018/19 UGX 5.2542 (Bn)

1.Headquarters-NAGRC&DB (Support services)	1,900,000,000 (wage)
	781, 585, 0000
2.(Non-wage recurrent)	
3.Dairy cattle	445,915,000
4.Beef cattle	457,500,000
5.Poultry	100,000,000
6.Small ruminants &non ruminants	190,000,000
7.Pasture and feeds	300,000,000
8.National Animal Data Bank	40,000,000
9.Fish breeding and production	35,000,000
10.Assisted Reproductive Technologies (ARTs)	n 500, 000,000
11.SAGIP	200.000.000

N/A

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 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: -0.320</i>	
The increase mainly caters for the improvement staff welfare in order to realize the set targets and objectives of the sector.	
Output: 0156 09 Multiplication of pure Dairy animals & appropriate crosses	
<i>UShs Bn: -0.218</i>	
The output shall increase as aresult of increased funding.	
Output: 0156 14 Multiplication of pure beef breeds & appropriate crosses	
<i>UShs Bn: -0.224</i>	
The output shall be 700 calves produced as aresult of growth in the herds.	
Output: 0156 23 Breeding &multiplication of pigs	
<i>UShs Bn: -0.100</i>	
Output: 0156 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	
<i>UShs Bn: -0.100</i>	
Output: 0156 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>UShs Bn: 0.260</i>	

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,150.0	0.0	800.0	4,950.0	4,140.0	0.0	740.0	4,880.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,900.0	0.0	0.0	1,900.0	1,900.0	0.0	0.0	1,900.0
211103 Allowances	168.7	0.0	54.5	223.2	179.4	0.0	14.0	193.4
212101 Social Security Contributions	57.0	0.0	0.0	57.0	190.0	0.0	0.0	190.0
212201 Social Security Contributions	140.0	0.0	4.0	144.0	0.0	0.0	0.0	0.0
213001 Medical expenses (To employees)	0.0	0.0	40.0	40.0	20.0	0.0	20.0	40.0
213002 Incapacity, death benefits and funeral expen	0.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0
213004 Gratuity Expenses	70.0	0.0	40.0	110.0	95.0	0.0	95.0	190.0
221001 Advertising and Public Relations	26.0	0.0	6.0	32.0	26.0	0.0	6.0	32.0
221002 Workshops and Seminars	40.4	0.0	0.0	40.4	0.0	0.0	25.0	25.0
221003 Staff Training	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
221004 Recruitment Expenses	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0
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	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0
221011 Printing, Stationery, Photocopying and Bind	45.0	0.0	10.0	55.0	40.0	0.0	0.0	40.0
222001 Telecommunications	9.5	0.0	0.0	9.5	4.0	0.0	0.0	4.0
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	100.0	100.0	0.0	0.0	100.0	100.0
223005 Electricity	120.0	0.0	40.0	160.0	70.0	0.0	100.0	170.0
223006 Water	22.0	0.0	0.0	22.0	102.0	0.0	0.0	102.0
224001 Medical and Agricultural supplies	200.0	0.0	100.0	300.0	340.4	0.0	40.0	380.4
224005 Uniforms, Beddings and Protective Gear	5.0	0.0	50.0	55.0	0.0	0.0	0.0	0.0
224006 Agricultural Supplies	453.0	0.0	60.0	513.0	228.0	0.0	0.0	228.0
227001 Travel inland	138.8	0.0	130.0	268.8	116.1	0.0	45.0	161.1
227002 Travel abroad	50.0	0.0	20.0	70.0	50.0	0.0	20.0	70.0
227004 Fuel, Lubricants and Oils	175.0	0.0	10.0	185.0	200.0	0.0	0.0	200.0
228001 Maintenance - Civil	259.0	0.0	129.5	388.5	234.0	0.0	250.0	484.0
228002 Maintenance - Vehicles	70.0	0.0	0.0	70.0	89.5	0.0	0.0	89.5
228003 Maintenance – Machinery, Equipment & Fu	64.0	0.0	0.0	64.0	124.0	0.0	25.0	149.0
Output Class: Capital Purchases	0.0	0.0	0.0	0.0	0.0	0.0	260.0	260.0
312201 Transport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	260.0	260.0
Grand Total:	4,150.0	0.0	800.0	4,950.0	4,140.0	0.0	1,000.0	5,140.0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,150.0</i>	<i>0.0</i>	<i>0.0</i>	<i>4,150.0</i>	<i>4,140.0</i>	<i>0.0</i>	<i>0.0</i>	<i>4,140.0</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: To increase the number of women involved in livestock breeding, production and reproduction Uganda.

Issue of Concern : The number of women involved in livestock breeding, production and reproduction is negligible compared to that of men in Uganda.

Proposed Interventions

During the admission of AI trainees, at least 20 slots shall be reserved for women in order to strike a balance through admissions for training through fifty percent discount. 2) NAGRC in collaboration with sister agencies shall sale 80% of the planned outputs under programme 04 to women youth and other dis advantaged groups of the rural community.

Budget Allocations UGX billion 0.015

Performance Indicators 1)Performance Indicators, Six hundred and forty thousand (640,000) Kuroiler birds extended to women and other

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

disadvantaged groups.
2) Twenty (20) female Artificial Insemination Technicians from all Districts of Uganda. Trained with 50% discount.

(b) HIV/AIDS

Objective: To build, promote and strengthen an integrated approach to the HIV/AIDS intervention that will lead to protection, prevention, treatment and caring for the highly vulnerable persons.

Issue of Concern : In the bid to build, promote and strengthen an integrated approach to the HIV/AIDS intervention that will lead to protection, prevention, treatment and caring for the highly vulnerable persons has been thought of.

Proposed Interventions

- 1) 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 generation amongst the HIV affected population.
- 2) Sensitizations of the community towards consumption of livestock products towards treatment of HIV/AIDS for example use of goats' milk in HIV/AIDS patients.
- 3) Quarterly HIV/AIDS counselling sessions shall be conducted in order to address the challenges of the disease.

Budget Allocations UGX billion 0.065

Performance Indicators Four Quarterly HIV/AIDS counselling sessions shall be conducted in order to address the challenges of the disease to NAGRC staff.

(c) Environment

Objective: To establish and plant forage trees for environmental protection and animal feeds, practice and train livestock management best practices to farmers.

Issue of Concern : In Uganda there are environmentally hostile livestock management practices such as overstocking, poor waste management and over grazing which should be addressed immediately to avoid the devastating effects.

Proposed Interventions

There is an urgent need to put in place an everlasting solution for restoration of the ecological balance.

Budget Allocations UGX billion 0.015

Performance Indicators Establishment & planting of five thousand (5000) forage trees for environmental protection and animal feeds.
Four (4) farm days for tree planting shall be conducted.
Five hundred farmers trained in use of the right stocking rates to avoid overstock impacts on the environment.
Employ Environmentally friendly Livestock management practices on and off NAGRC farms for example use of sock pits to dispose of wastes like acaricides and protection of water bodies from being eroded by livestock wastes.

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of (Produced) Government Properties/Assets		0.600	0.800		1,000.000
Animal & Crop Husbandry related Levies			0.800		1.000
Total:		0.600	1.600		1,001.000

The NTR is projected at UGX 1,000,000,000 this will be attained through sale of breeding animals, steers, chicks, rent, Sale of milk, sport hunting, sale of semen, Liquid nitrogen and associated equipment.

Funds shall be utilized to purchase: a) animal drugs, b) Fencing, c) desilting of valley tanks, d) purchase of animal feeds

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and e) Operationalization of the project and Maintenance of goats and pig houses.

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National Animal Genetic Res. Centre and Data Bank

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

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	475.000	25.0%	475.000	25.0%	475.000	25.0%	475.000	25.0%
Total	75.0%	1,900.000	475.000	25.0%	475.000	25.0%	475.000	25.0%	475.000	25.0%

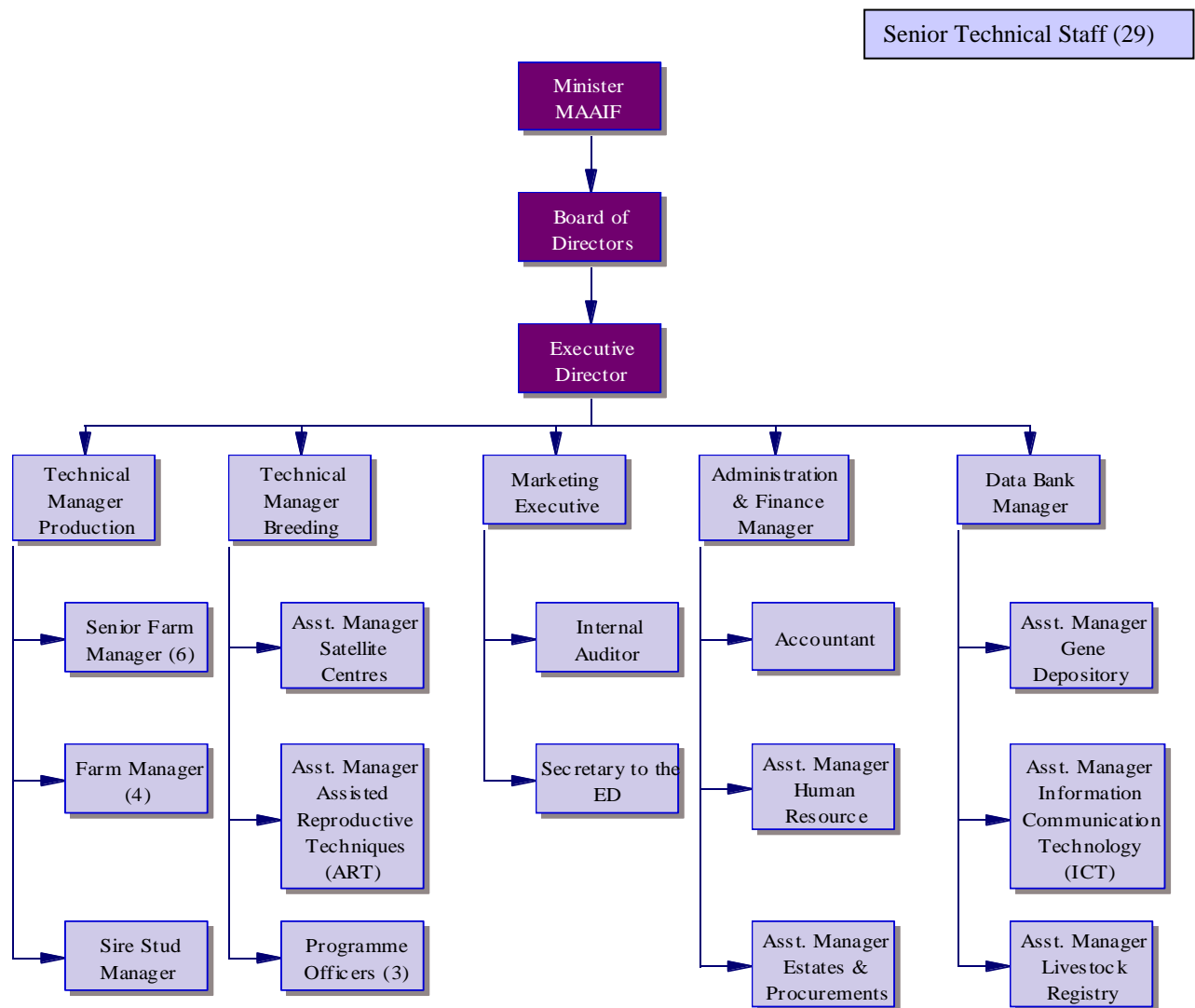
Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		2,240.000	720.250	32.2%	600.250	26.8%	386.250	17.2%	533.250	23.8%
Total	81.6%	2,240.000	720.250	32.2%	600.250	26.8%	386.250	17.2%	533.250	23.8%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
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	78.5%	4,140.000	1,195.250	28.9%	1,075.250	26.0%	861.250	20.8%	1,008.250	24.4%

NAGRC & DB ORGANIZATIONAL CHART

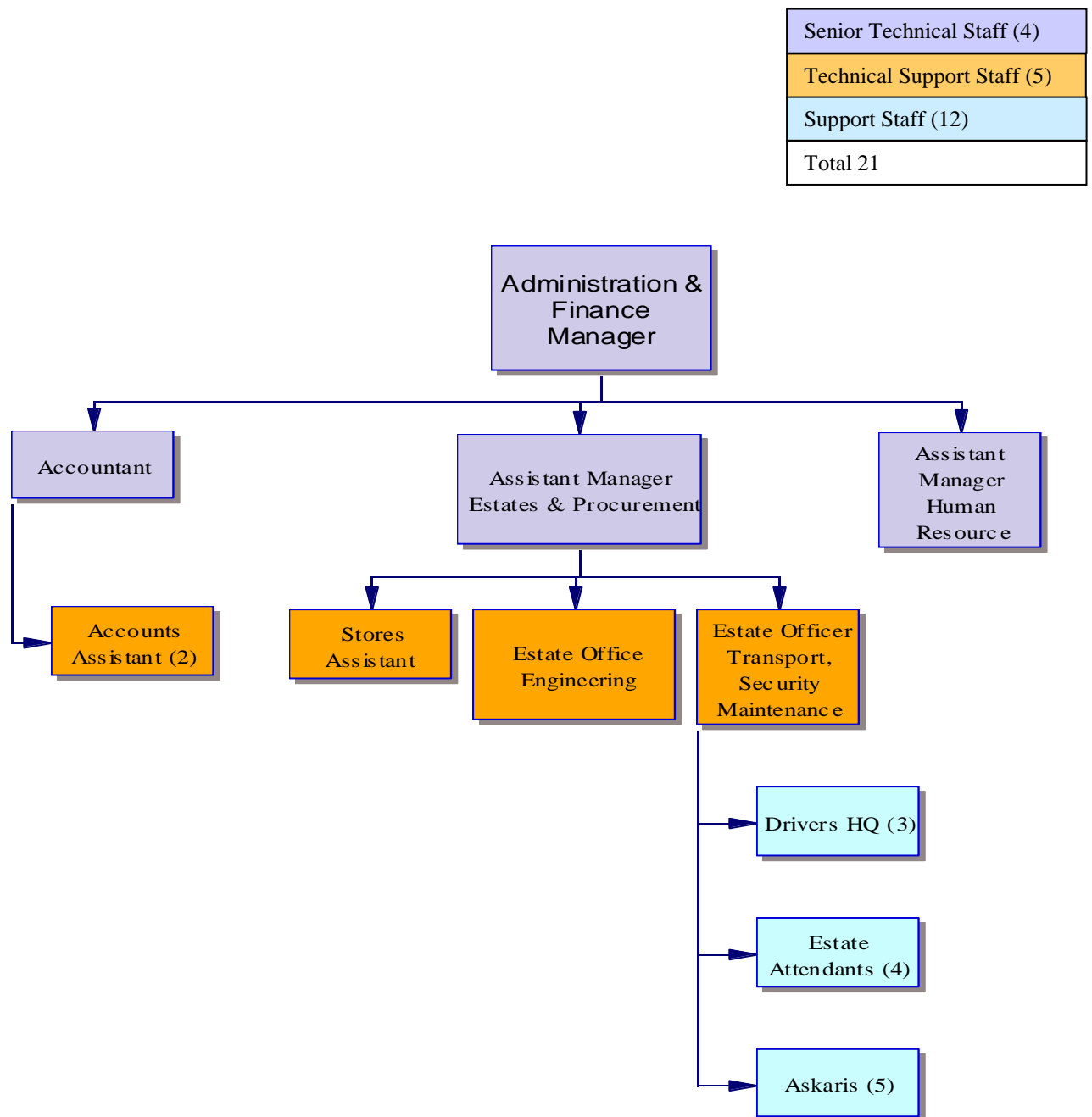


NAGRC & DB Functions:

To play a leading role in the implementation of the National Animal Breeding Policy through:

- Conservation of the indigenous animal genetic resources in Uganda
- Production, procurement and supply of good quality genetic materials & breeding-related consumables & equipment
- Establishing of Breeding Structures in the country
- Adaptation and application of breeding & production technologies
- Sensitization & specialized training of technicians and other stakeholders
- Collection and generation, processing with storage of information related to animal breeding & production

NAGRC & DB ORGANIZATIONAL CHART

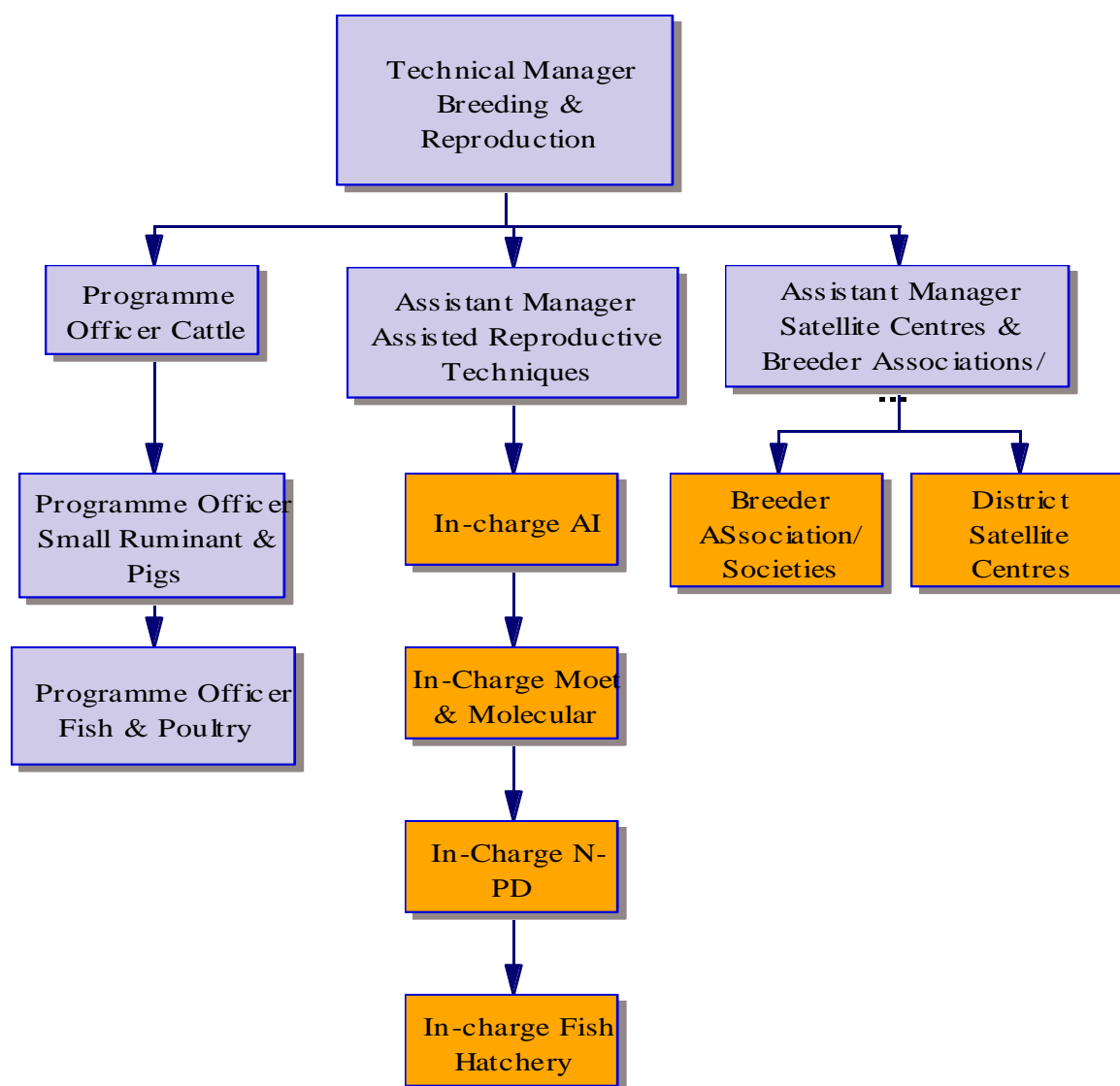


Departmental Functions:

- Mobilization of financial resources
- Management of Financial Resources, Human Resources administration estates inputs and supplies and monitoring and evaluation.
- Development of funding proposals for NAGRC & DB operations activities and programmes
- Planning and budgeting the overall NAGRC & DB
- Collating and Managing ANNUAL procurement plans for the various units and Department of NAGRC & DB.
- Development and maintaining of NAGRC & DB accounting systems and finances dispensation and NAGRC & DB departments, Stations and Staff.
- In Charge of NAGRC & DB pay roll
- Any other duty as may be assigned by the ED

NAGRC & DB ORGANIZATIONAL CHART

Senior Technical Staff (6)
Technical Support Staff (4)
Total 10

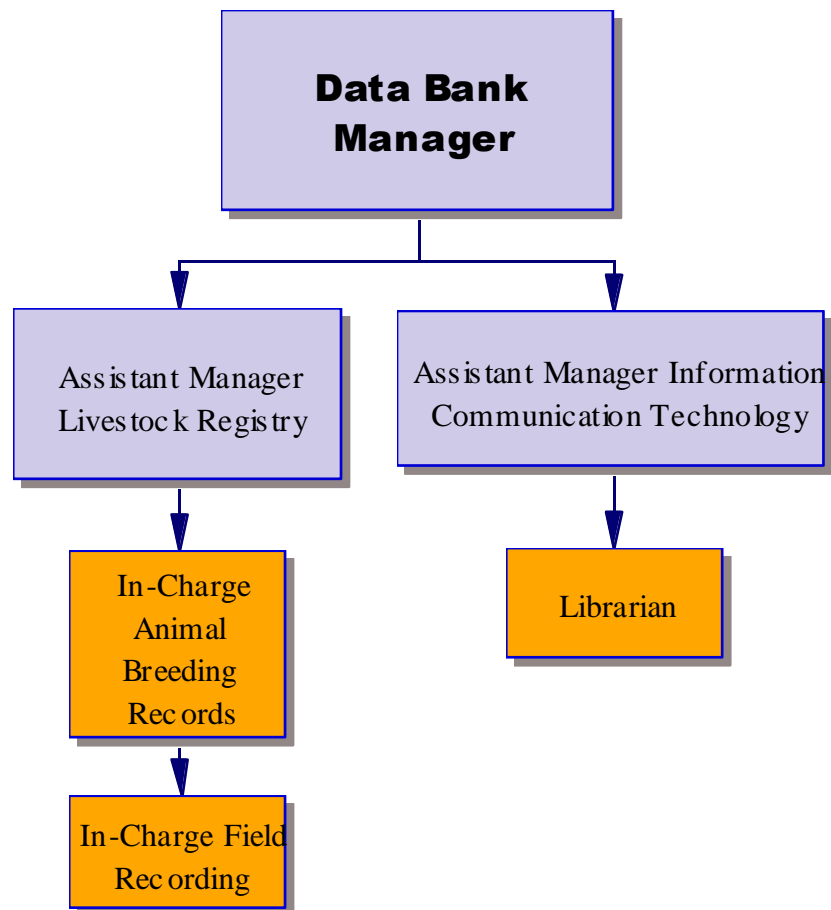


Departmental Functions:

- 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

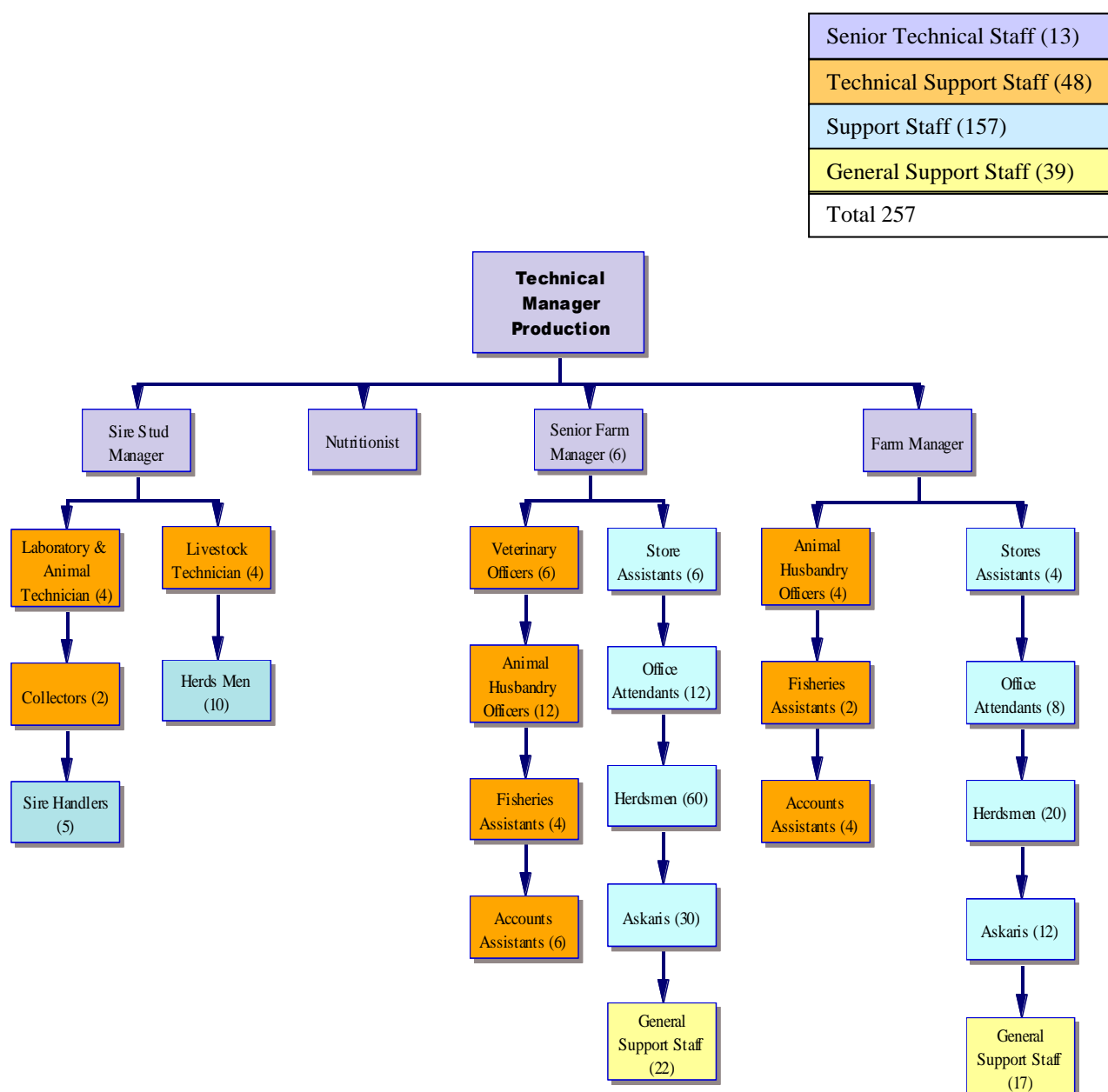


Departmental Functions:

Collection and Generation, Processing with Storage of information related to Animal Breeding & production through:

- Managing all Breeding Records
- Analyze / Interpreter performance records in the areas of Poultry, Dairy, Beef, Fish Breeding and Genetics.
- Provide information to the development of studs
- Compilation and availing Reproduction information.
- Establishment and Management of a NAGRC & DB Library
- Designing & producing information packages for Breeding extension

NAGRC & DB ORGANIZATIONAL CHART



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 Bank

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	1,522,211	1,546,781
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	1,522,211	1,546,781

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28444	Debron Kirya	Fixed	192,675	2,312,100		192,675	2,312,100	0
28378	Living Nayebele	Fixed	192,675	2,312,100		192,675	2,312,100	0
28003	Odungu John	Fixed		0			0	0
28604	Timugaya Moses	Fixed	192,675	2,312,100		192,675	2,312,100	0
28479	Steven Kajana	Fixed	192,675	2,312,100		192,675	2,312,100	0
28478	James Onyang	Fixed	192,675	2,312,100		192,675	2,312,100	0
28694	Terya Emmanuel	Fixed	192,675	2,312,100		192,675	2,312,100	0
28476	John Obote	Fixed	192,675	2,312,100		192,675	2,312,100	0
28693	Lukwii Albino	Fixed	192,675	2,312,100		192,675	2,312,100	0
28585	Tinkasimire David	Fixed	192,675	2,312,100		192,675	2,312,100	0
28586	Kakunga Fred	Fixed	192,675	2,312,100		192,675	2,312,100	0
28402	Scovia Kyomugisha	Fixed	192,675	2,312,100		192,675	2,312,100	0
28401	Agustino Oula	Fixed	192,675	2,312,100		192,675	2,312,100	0
28400	Sunday Kasumba	Fixed	192,675	2,312,100		192,675	2,312,100	0
28398	Robinson Katwesigwa	Fixed	192,675	2,312,100		192,675	2,312,100	0
28477	Patrick Runyena	Fixed	192,675	2,312,100		192,675	2,312,100	0
28686	Aporo Tom	Fixed	192,675	2,312,100		192,675	2,312,100	0
28679	Kabagambe Abraham	Fixed	192,675	2,312,100		192,675	2,312,100	0
28680	Sagal John	Fixed	192,675	2,312,100		192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28681	Lokiru John	Fixed	192,675	2,312,100		192,675	2,312,100	0
28682	Odong James Bob	Fixed	192,675	2,312,100		192,675	2,312,100	0
28683	Owani Christopher	Fixed	192,675	2,312,100		192,675	2,312,100	0
28695	Amanyire Charles	Fixed	192,675	2,312,100		192,675	2,312,100	0
28685	Mpangire Gabrial	Fixed	192,675	2,312,100		192,675	2,312,100	0
28462	Kezia Ntekateka	Fixed	192,675	2,312,100		192,675	2,312,100	0
28687	Adongo Michael	Fixed	192,675	2,312,100		192,675	2,312,100	0
28688	Ogwok Ambross	Fixed	2,064,600	24,775,200		2,064,600	24,775,200	0
28689	Ojok Alfred Edyel	Fixed	2,064,600	24,775,200		2,064,600	24,775,200	0
28690	Aboda Peter	Fixed	192,675	2,312,100		192,675	2,312,100	0
28691	Aleper Mark	Fixed	192,675	2,312,100		192,675	2,312,100	0
28692	Michael Kawongolo	Fixed	818,958	9,827,496		818,958	9,827,496	0
28684	Arii Moses	Fixed	192,675	2,312,100		192,675	2,312,100	0
28592	Omahe Robert	Fixed	192,675	2,312,100		192,675	2,312,100	0
28603	Musabe Geoffrey	Fixed	192,675	2,312,100		192,675	2,312,100	0
28602	Katete Stephen	Fixed	192,675	2,312,100		192,675	2,312,100	0
28217	Rwakaibura Geoffrey	Fixed	602,175	7,226,100		602,175	7,226,100	0
28375	Anania Korobe	Fixed	192,675	2,312,100		192,675	2,312,100	0
28203	Omara Bernard	Fixed	192,675	2,312,100		192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28294	Tebezinda Ngobi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28165	Luryen Paulo	Fixed	192,675	2,312,100		192,675	2,312,100	0
28370	Peter Lojel	Fixed	192,675	2,312,100		192,675	2,312,100	0
28590	Sabiiti Frank	Fixed	192,675	2,312,100		192,675	2,312,100	0
28588	Lokol Moses	Fixed	192,675	2,312,100		192,675	2,312,100	0
28587	Nabimanya Fred	Fixed	192,675	2,312,100		192,675	2,312,100	0
28591	Weraho Stephen	Fixed	192,675	2,312,100		192,675	2,312,100	0
28373	Moses Taremwa	Fixed	192,675	2,312,100		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	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
28115	Wettaka Godfrey	Fixed	192,675	2,312,100		192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28114	Wogumba Justine	Fixed	192,675	2,312,100		192,675	2,312,100	0
28792	Bisagati Zebolo Evarest	Fixed	818,958	9,827,496		818,958	9,827,496	0
28290	Violet Manake	Fixed	401,450	4,817,400		401,450	4,817,400	0
28113	Nangoli Vincent	Fixed	192,675	2,312,100		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
28056	Kwebiha Proscovia	Fixed	192,675	2,312,100		192,675	2,312,100	0
98192	Joseph Kaweesi	Fixed	818,958	9,827,496		818,958	9,827,496	0
28035	Mukole Joseph	Fixed	192,675	2,312,100		192,675	2,312,100	0
28171	Mayanja Juma Rahamatu	Fixed	192,675	2,312,100		192,675	2,312,100	0
28147	Byamugisha Lawrence	Fixed	192,675	2,312,100		192,675	2,312,100	0
28242	Joseph Kamanyire	Fixed	430,125	5,161,500		430,125	5,161,500	0
28584	Masereka Jumah	Fixed	192,675	2,312,100		192,675	2,312,100	0
28328	Ambrose Nuwagaba	Fixed	602,175	7,226,100		602,175	7,226,100	0
28422	Shemu Muhindo	Fixed	192,675	2,312,100		192,675	2,312,100	0
98106	Juma Magambo	Fixed	818,958	9,827,496		818,958	9,827,496	0
28040	Morrison Friday	Fixed	192,675	2,312,100		192,675	2,312,100	0

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Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28660	Ahabwe Julius	Fixed	192,675	2,312,100		192,675	2,312,100	0
28043	Mutsirikhokho Wilson	Fixed	192,675	2,312,100		192,675	2,312,100	0
28583	Kiiza Ezakiel	Fixed	192,675	2,312,100		192,675	2,312,100	0
28582	Mugisha Expedito	Fixed	192,675	2,312,100		192,675	2,312,100	0
28245	Johnson Tusingwire	Fixed	192,675	2,312,100		192,675	2,312,100	0
28037	Kyalimpa Boneface	Fixed	192,675	2,312,100		192,675	2,312,100	0
28246	Peter Isingoma	Fixed	192,675	2,312,100		192,675	2,312,100	0
98005	Amanyire Moses	Fixed	2,064,600	24,775,200		2,064,600	24,775,200	0
28247	Rose Kabatensa	Fixed	401,450	4,817,400		401,450	4,817,400	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
28557	Sadik Bakari Mugweri	Fixed	192,675	2,312,100		192,675	2,312,100	0
28555	Isima Mwase	Fixed	192,675	2,312,100		192,675	2,312,100	0
28559	Robert Okello	Fixed	192,675	2,312,100		192,675	2,312,100	0
28560	Simon Malagala	Fixed	192,675	2,312,100		192,675	2,312,100	0
28566	Fraco Mwesekezi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28569	Geoffrey Elasu	Fixed	192,675	2,312,100		192,675	2,312,100	0

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Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28570	Hailan Muzimba	Fixed	192,675	2,312,100		192,675	2,312,100	0
28571	Kosiya Nalubanga	Fixed	192,675	2,312,100		192,675	2,312,100	0
28572	Bosco Otuna	Fixed	192,675	2,312,100		192,675	2,312,100	0
28554	Simon Muduli	Fixed	192,675	2,312,100		192,675	2,312,100	0
28530	Robert Mukasa	Fixed	192,675	2,312,100		192,675	2,312,100	0
28568	Bernard Okira	Fixed	192,675	2,312,100		192,675	2,312,100	0
28528	Stephen Ngobi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28084	Munyirwa Amini	Fixed	192,675	2,312,100		192,675	2,312,100	0
28233	Richard Okongoi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28250	Peddo Fazali	Fixed	602,175	7,226,100		602,175	7,226,100	0
28302	Ojulun Bernard	Fixed	401,450	4,817,400		401,450	4,817,400	0
28330	Robert Mugabi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28331	Bamujje Semugabi	Fixed		0			0	0
28357	Pedo Jalia Mukyala	Fixed	192,675	2,312,100		192,675	2,312,100	0
28418	Charles Lubowa	Fixed	192,675	2,312,100		192,675	2,312,100	0
28419	Ibrahim Basoga Ngobi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28494	Wilson Mitango	Fixed	192,675	2,312,100		192,675	2,312,100	0
28533	Azaria Mageni	Fixed	192,675	2,312,100		192,675	2,312,100	0
28527	God Byekwaso	Fixed	192,675	2,312,100		192,675	2,312,100	0

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Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28551	Moses Simon Lubowa	Fixed	192,675	2,312,100		192,675	2,312,100	0
28529	Fred Tenywa	Fixed	192,675	2,312,100		192,675	2,312,100	0
28541	Nicholas Gonja	Fixed	192,675	2,312,100		192,675	2,312,100	0
28531	Juma Ndifuna	Fixed	344,100	4,129,200		344,100	4,129,200	0
28534	Aggrey Kisige	Fixed	192,675	2,312,100		192,675	2,312,100	0
28535	Byasali Ngadu	Fixed	192,675	2,312,100		192,675	2,312,100	0
28538	Musa Mayanja	Fixed	192,675	2,312,100		192,675	2,312,100	0
28542	Martin Omosing	Fixed	192,675	2,312,100		192,675	2,312,100	0
28544	Demyano Ngobi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28546	Yokosofati Nteba	Fixed	192,675	2,312,100		192,675	2,312,100	0
28548	Falida Nabirye	Fixed	192,675	2,312,100		192,675	2,312,100	0
28526	Godfrey Amuru	Fixed	192,675	2,312,100		192,675	2,312,100	0
98150	Thomas Samuel Kaaku	Fixed	818,958	9,827,496		818,958	9,827,496	0
28536	Ivan Lyagoba	Fixed	192,675	2,312,100		192,675	2,312,100	0
38329	Paul Owonyu	Fixed	192,675	2,312,100		192,675	2,312,100	0
28696	Musoke Michael	Fixed	192,675	2,312,100		192,675	2,312,100	0

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Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28319	Jackson Onyait	Fixed	192,675	2,312,100		192,675	2,312,100	0
28321	Aditini Obonge	Fixed	192,675	2,312,100		192,675	2,312,100	0
98157	Mulwa Jackson	Fixed		0			0	0
28323	Ben Ekorie	Fixed	192,675	2,312,100		192,675	2,312,100	0
28320	Ebonge Francis	Fixed	192,675	2,312,100		192,675	2,312,100	0
98163	James Apacu	Fixed	602,175	7,226,100		602,175	7,226,100	0
28661	Kedi Martin	Fixed	192,675	2,312,100		192,675	2,312,100	0
28025	Gumisiriza Geoffrey	Fixed	192,675	2,312,100		192,675	2,312,100	0
28012	Gimei Peter	Fixed		0			0	0
28663	Mwesige Vincent	Fixed		0			0	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
28480	Andrew Isingoma	Fixed	192,675	2,312,100		192,675	2,312,100	0
28445	Ananias Byamukama	Fixed	192,675	2,312,100		192,675	2,312,100	0
28450	Alikanjeru Muhumuza	Fixed	192,675	2,312,100		192,675	2,312,100	0
98151	Paul Karaha	Fixed	818,958	9,827,496		818,958	9,827,496	0
28647	Tumihimbise John	Fixed	192,675	2,312,100		192,675	2,312,100	0

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Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28461	Fred Kato	Fixed	192,675	2,312,100		192,675	2,312,100	0
28482	Abel Kanara	Fixed	192,675	2,312,100		192,675	2,312,100	0
28483	Wilson Twongyeirwe	Fixed	192,675	2,312,100		192,675	2,312,100	0
28495	Alex Tumuhimbise	Fixed	602,175	7,226,100		602,175	7,226,100	0
28496	Kyoma William	Fixed	192,675	2,312,100		602,175	7,226,100	4,914,000
28497	Yowasi Owakubaruho	Fixed	602,175	7,226,100		602,175	7,226,100	0
28499	Moses Bagambe	Fixed	192,675	2,312,100		192,675	2,312,100	0
28500	James Kakuru	Fixed	192,675	2,312,100		192,675	2,312,100	0
28503	Benon Beinomugisha	Fixed	192,675	2,312,100		192,675	2,312,100	0
28504	Emmanuel Beingana	Fixed	192,675	2,312,100		192,675	2,312,100	0
28697	Sande Fred	Fixed		0			0	0
28451	Silverio Babigyendera	Fixed	192,675	2,312,100		192,675	2,312,100	0
28258	Eric Mushaija	Fixed	192,675	2,312,100		192,675	2,312,100	0
28098	Akampa Amon	Fixed	192,675	2,312,100		192,675	2,312,100	0
28101	Mugisha Sulait	Fixed	602,175	7,226,100		602,175	7,226,100	0
28124	Tumukunde Medadi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28178	Savino Bwegyema	Fixed	192,675	2,312,100		192,675	2,312,100	0
98194	Cephas Kalule	Fixed	1,147,000	13,764,000		1,147,000	13,764,000	0
98190	Michael Tumushime	Fixed	818,958	9,827,496		818,958	9,827,496	0

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Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
98189	Angel Sserunkuma	Fixed	818,958	9,827,496		818,958	9,827,496	0
28252	Johnson Kashaija	Fixed	430,125	5,161,500		430,125	5,161,500	0
28254	James Mugume	Fixed	192,675	2,312,100		192,675	2,312,100	0
28404	Asaph Bamuronda	Fixed	192,675	2,312,100		192,675	2,312,100	0
28257	Remmy Bagambana	Fixed	602,175	7,226,100		602,175	7,226,100	0
28412	Jackson Nyantono	Fixed	192,675	2,312,100		192,675	2,312,100	0
28284	James Tumusiime	Fixed	192,675	2,312,100		602,175	7,226,100	4,914,000
98179	Justine Kemigisha	Fixed	602,175	7,226,100		602,175	7,226,100	0
28339	Edward Namara	Fixed	192,675	2,312,100		192,675	2,312,100	0
28342	Benon Nkunda	Fixed	192,675	2,312,100		192,675	2,312,100	0
28353	Herbert Besiima	Fixed	192,675	2,312,100		192,675	2,312,100	0
28362	Appolo Kandiho	Fixed	192,675	2,312,100		192,675	2,312,100	0
28416	Grace Kacwa	Fixed	192,675	2,312,100		192,675	2,312,100	0
98162	Nathan Kabahigi	Fixed	2,064,600	24,775,200		2,064,600	24,775,200	0
28407	Abdul Kamukama	Fixed	167,982	2,015,784		167,982	2,015,784	0
28256	Provia Asimwe	Fixed	401,450	4,817,400		401,450	4,817,400	0
28638	Kanyesigye Benon	Fixed	192,675	2,312,100		192,675	2,312,100	0
28652	Tuhebwe Apollo	Fixed	192,675	2,312,100		192,675	2,312,100	0
28653	Tibihika Amos	Fixed	192,675	2,312,100		192,675	2,312,100	0

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Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28654	Kiiza Ronald	Fixed	192,675	2,312,100		192,675	2,312,100	0
28648	Ngabirano Alex	Fixed	192,675	2,312,100		192,675	2,312,100	0
28575	Katungi Geoffrey	Fixed	192,675	2,312,100		192,675	2,312,100	0
28649	Loduk Jimmy	Fixed	192,675	2,312,100		192,675	2,312,100	0
28640	Kwesiga Allan	Fixed	192,675	2,312,100		192,675	2,312,100	0
28655	Kafuruka Denes	Fixed	192,675	2,312,100		192,675	2,312,100	0
28630	Twinamatsiko Godwin	Fixed	192,675	2,312,100		192,675	2,312,100	0
28631	Kato Amon	Fixed		0			0	0
28633	Nabimanya Fred	Fixed	192,675	2,312,100		192,675	2,312,100	0
28634	Tumusiime Sam	Fixed	192,675	2,312,100		192,675	2,312,100	0
28635	Byarugaba Francis	Fixed	192,675	2,312,100		192,675	2,312,100	0
28637	Mbaziira John	Fixed	192,675	2,312,100		192,675	2,312,100	0
28662	Katuramu Frank	Fixed	192,675	2,312,100		192,675	2,312,100	0
28598	John Bosco Twinimugisha	Fixed	192,675	2,312,100		192,675	2,312,100	0
28644	Rwijja Fred	Fixed	192,675	2,312,100		192,675	2,312,100	0
28651	Byamukama Fred	Fixed	192,675	2,312,100		192,675	2,312,100	0
28594	Mwesigye Valentino	Fixed	192,675	2,312,100		192,675	2,312,100	0
28643	Nahabwe Thomas	Fixed	192,675	2,312,100		192,675	2,312,100	0
28642	Karongo Frank	Fixed	192,675	2,312,100		192,675	2,312,100	0

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Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28597	Byaruhanga Ronald	Fixed	192,675	2,312,100		192,675	2,312,100	0
28645	Akamumpa Edgar	Fixed	192,675	2,312,100		192,675	2,312,100	0
28646	Arisasira Arnold	Fixed	192,675	2,312,100		192,675	2,312,100	0
28601	Kamarisizo Phionah	Fixed		0			0	0
28650	Twesigye Ivan	Fixed	192,675	2,312,100		192,675	2,312,100	0
28596	Tumwikirize Francis	Fixed	192,675	2,312,100		192,675	2,312,100	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
98141	Emesu Bernard	Fixed	818,958	9,827,496		818,958	9,827,496	0
98125	Boonabana Fravia	Fixed		0			0	0
28464	Charles Bujoki	Fixed	192,675	2,312,100		192,675	2,312,100	0
28345	Vicent Kuribatura	Fixed	192,675	2,312,100		192,675	2,312,100	0
28453	Alice Kyoshabire	Fixed	192,675	2,312,100		192,675	2,312,100	0
28611	Yerindabo Rauben	Fixed	192,675	2,312,100		192,675	2,312,100	0
28659	Tumuhimbise John	Fixed	192,675	2,312,100		192,675	2,312,100	0
28270	Silver kabagambe	Fixed	192,675	2,312,100		602,175	7,226,100	4,914,000
28443	Joseph Kato	Fixed	192,675	2,312,100		192,675	2,312,100	0

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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
28441	Phencas Kabugo	Fixed	192,675	2,312,100		192,675	2,312,100	0
28430	Julius Musabe	Fixed	192,675	2,312,100		192,675	2,312,100	0
28610	Kuyiragire Fabiano	Fixed	192,675	2,312,100		192,675	2,312,100	0
28380	Venansio Twesigye	Fixed	192,675	2,312,100		192,675	2,312,100	0
98191	Ivan Mwesigye	Fixed	818,958	9,827,496		818,958	9,827,496	0
28382	Charles Gumisiriza	Fixed	192,675	2,312,100		192,675	2,312,100	0
28393	Kenneth Kanyesigye	Fixed	192,675	2,312,100		192,675	2,312,100	0
28266	Yoram Kadodo	Fixed	192,675	2,312,100		602,175	7,226,100	4,914,000
28522	Charles Tinako	Fixed		0			0	0
28135	William Rutahweire	Fixed	192,675	2,312,100		192,675	2,312,100	0
28144	Muyambi Stephen	Fixed	192,675	2,312,100		192,675	2,312,100	0
28148	Muzooro D	Fixed	192,675	2,312,100		192,675	2,312,100	0
28152	Kitururwa John	Fixed	192,675	2,312,100		192,675	2,312,100	0
28153	Kyakasangura Godfrey	Fixed	192,675	2,312,100		192,675	2,312,100	0
28154	Mbabazi J.	Fixed	192,675	2,312,100		192,675	2,312,100	0
28155	Karega Charles	Fixed	430,125	5,161,500		430,125	5,161,500	0
28158	Kebigarama Joy	Fixed	192,675	2,312,100		192,675	2,312,100	0
98018	Sserwanja Livingstone	Fixed		0			0	0
28525	Godfrey Gumisiriza	Fixed		0			0	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28523	Richard Aruho	Fixed		0			0	0
98170	Mathias Semata	Fixed	818,958	9,827,496		818,958	9,827,496	0
28521	Keneth Kakuru	Fixed		0			0	0
28520	Lambert Nuwagaba	Fixed		0			0	0
28210	Nazario Magyera	Fixed	602,175	7,226,100		602,175	7,226,100	0
28491	Ziddolo Kwatampola	Fixed	192,675	2,312,100		192,675	2,312,100	0
28229	Venensio Kabangira	Fixed	192,675	2,312,100		192,675	2,312,100	0
28524	Justus Kashiija	Fixed		0			0	0
28211	Yakobo Barongo	Fixed	602,175	7,226,100		602,175	7,226,100	0
28519	Alex Mutabazi	Fixed		0			0	0
28516	David Arinaitwe	Fixed	192,675	2,312,100		192,675	2,312,100	0
28509	Sisto Anyera	Fixed	192,675	2,312,100		192,675	2,312,100	0
28512	Evan Aryatuhera	Fixed	192,675	2,312,100		192,675	2,312,100	0
28518	Vicent Kabugumira	Fixed	192,675	2,312,100		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
28067	Gava Farouk	Fixed	192,675	2,312,100		192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28073	Kayima Robert	Fixed	192,675	2,312,100		192,675	2,312,100	0
28074	Namataka Grace	Fixed	401,450	4,817,400		401,450	4,817,400	0
28080	Kagoda Sam	Fixed	192,675	2,312,100		192,675	2,312,100	0
28209	Patrick Wanyama	Fixed	192,675	2,312,100		192,675	2,312,100	0
98173	Nicholas Nsanja	Fixed	1,147,000	13,764,000		1,147,000	13,764,000	0
28163	Kateremo Tomasi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28241	Gusbert Osire	Fixed	192,675	2,312,100		192,675	2,312,100	0
28183	Stephen Ssezi Songo	Fixed	192,675	2,312,100		192,675	2,312,100	0
28168	Kamali Simon	Fixed	192,675	2,312,100		192,675	2,312,100	0
28167	Sentamu Mubarak	Fixed	192,675	2,312,100		192,675	2,312,100	0
98174	Angella Kyatuhair	Fixed		0			0	0
28573	Musa Muvawala	Fixed	192,675	2,312,100		192,675	2,312,100	0
98156	Musoke Ham	Fixed		0			0	0
98063	Kawongolo Micheal	Fixed	818,958	9,827,496		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
98201	Okwetta Sam	Fixed	818,958	9,827,496		818,958	9,827,496	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28665	Rubangakene Geofrey	Fixed	192,675	2,312,100		192,675	2,312,100	0
28666	Rachkara Charles	Fixed	192,675	2,312,100		192,675	2,312,100	0
28667	Okwera Busiri	Fixed	192,675	2,312,100		192,675	2,312,100	0
28669	Oloya Richard	Fixed	192,675	2,312,100		192,675	2,312,100	0
28670	Opio Innocent	Fixed	192,675	2,312,100		192,675	2,312,100	0
98199	Ewaju Emmanuel	Fixed	818,958	9,827,496		818,958	9,827,496	0
28671	Otema Robinson	Fixed	192,675	2,312,100		192,675	2,312,100	0
28668	Okello Mohammed	Fixed	192,675	2,312,100		192,675	2,312,100	0
28672	Atim Linda Agness	Fixed	192,675	2,312,100		192,675	2,312,100	0
28678	Akena Augustine	Fixed	192,675	2,312,100		192,675	2,312,100	0
28677	Mwaka Isaac	Fixed	192,675	2,312,100		192,675	2,312,100	0
28676	Ayella Boniface	Fixed	602,175	7,226,100		602,175	7,226,100	0
98202	Ocoun Michael	Fixed	818,958	9,827,496		818,958	9,827,496	0
98203	Nuwamanya Clement	Fixed	818,958	9,827,496		818,958	9,827,496	0
98204	Musinguzi Linicleti	Fixed	818,958	9,827,496		818,958	9,827,496	0
28675	Odera Kenneth	Fixed	192,675	2,312,100		192,675	2,312,100	0
28674	Odong Charles	Fixed	192,675	2,312,100		192,675	2,312,100	0
98200	Twinomujuni Emmanuel	Fixed	818,958	9,827,496		818,958	9,827,496	0
28656	Adengu John	Fixed		0			0	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28673	Ojok Patrick	Fixed	192,675	2,312,100		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
98158	Daniel Kibuuka	Fixed	818,958	9,827,496		818,958	9,827,496	0
98161	Angella Nakafeero	Fixed	1,376,400	16,516,800		1,376,400	16,516,800	0
28410	Deo Ssekitto	Fixed	192,675	2,312,100		192,675	2,312,100	0
28095	Nema Tholuba Sitaraya	Fixed	192,675	2,312,100		192,675	2,312,100	0
28096	Onziru Florence	Fixed	192,675	2,312,100		192,675	2,312,100	0
28097	Nantume Harriet	Fixed	192,675	2,312,100		192,675	2,312,100	0
28600	Waibi Tonny	Fixed		0			0	0
28193	Nankinga Ruth	Fixed	192,675	2,312,100		192,675	2,312,100	0
98159	Sharon Giramia	Fixed	818,958	9,827,496		818,958	9,827,496	0
98198	Seguya Abbey	Fixed		0			0	0
28117	Eva Kabasamba	Fixed	192,675	2,312,100		192,675	2,312,100	0
28562	Sam Mayale	Fixed	192,675	2,312,100		192,675	2,312,100	0
28125	Majwamba Friday	Fixed	192,675	2,312,100		192,675	2,312,100	0
98001	Semambo K N Dan	Fixed		0			0	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
98002	Helen Nalumu Nakimbugwe	Fixed	3,785,100	45,421,200		3,785,100	45,421,200	0
98197	Namunhana K Annette	Fixed		0			0	0
98207	Mbaziira Tadeo	Fixed	3,785,100	45,421,200		3,785,100	45,421,200	0
28032	Orone John	Fixed	192,675	2,312,100		192,675	2,312,100	0
28011	Alice Mutonyi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28359	Gerald Musinguzi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28016	Chandiru Gorret	Fixed	192,675	2,312,100		192,675	2,312,100	0
28017	Nyeko Anthony	Fixed	249,999	2,999,988		249,999	2,999,988	0
28019	olum Francis	Fixed	192,675	2,312,100		192,675	2,312,100	0
28022	Buwembo Tom	Fixed	430,125	5,161,500		430,125	5,161,500	0
28360	Emmanuel Musisi	Fixed	192,675	2,312,100		192,675	2,312,100	0
98172	Brian Martin Babigumira	Fixed	1,376,400	16,516,800		1,376,400	16,516,800	0
28031	Wangutusi Ronald	Fixed	192,675	2,312,100		192,675	2,312,100	0
28599	Akankwasa Boaz	Fixed	192,675	2,312,100		192,675	2,312,100	0
28033	Kibirige W George	Fixed	192,675	2,312,100		192,675	2,312,100	0
98206	John Yiga Kibuuka	Fixed	3,441,000	41,292,000		3,441,000	41,292,000	0
98205	Christopher Mukasa	Fixed	3,441,000	41,292,000		3,441,000	41,292,000	0
98168	Mitchell Mugerwa	Fixed		0			0	0
28593	Mafabi Francis	Fixed	192,675	2,312,100		192,675	2,312,100	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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	2,312,100	0
28063	James Semwole	Fixed	430,125	5,161,500		430,125	5,161,500	0
98010	Mukwana Willy	Fixed		0			0	0
28027	Ajoma Godfrey	Fixed	272,965	3,275,580		272,965	3,275,580	0
98187	Sam Baakalikwira	Fixed		0			0	0
28214	Janet Oleru	Fixed	192,675	2,312,100		192,675	2,312,100	0
28215	Kezia Mpamba	Fixed	192,675	2,312,100		192,675	2,312,100	0
28216	Jovanale Amayua	Fixed	192,675	2,312,100		192,675	2,312,100	0
98193	Rosette Kyomugisha	Fixed		0			0	0
28493	Safia Saidi	Fixed	192,675	2,312,100		192,675	2,312,100	0
28492	Elias Mayanja	Fixed	192,675	2,312,100		192,675	2,312,100	0
28275	Lulu Christine Drate	Fixed	192,675	2,312,100		602,175	7,226,100	4,914,000
98004	Butungi Sheila	Fixed	2,064,600	24,775,200		2,064,600	24,775,200	0
28581	Ategeka Amos	Fixed	192,675	2,312,100		192,675	2,312,100	0
98036	Kimeze James	Fixed		0			0	0
98184	Abdunashir Galiwango	Fixed	2,838,825	34,065,900		2,838,825	34,065,900	0
98183	Peter Muyimbo	Fixed	1,376,400	16,516,800		1,376,400	16,516,800	0
98126	Etenu Achalo Francis	Fixed	2,064,600	24,775,200		2,064,600	24,775,200	0
98127	Busulwa Henry	Fixed	2,064,600	24,775,200		2,064,600	24,775,200	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
98139	Charles Kasato	Fixed	818,958	9,827,496		818,958	9,827,496	0
28578	Ndyowe Coleb	Fixed	192,675	2,312,100		192,675	2,312,100	0
28579	Bakunda Amos	Fixed	192,675	2,312,100		192,675	2,312,100	0
28574	Kiconco Moses	Fixed	192,675	2,312,100		192,675	2,312,100	0
28329	Charles J Kasibante	Fixed	602,175	7,226,100		602,175	7,226,100	0
28580	Amanya John	Fixed	192,675	2,312,100		192,675	2,312,100	0
98011	Nabisere E Bikaba	Fixed	1,376,400	16,516,800		1,376,400	16,516,800	0
98012	Luwagu Siraj	Fixed	2,064,600	24,775,200		2,064,600	24,775,200	0
98015	Rwego Gertrude	Fixed		0			0	0
98030	Akiror Emaru Jane	Fixed		0			0	0
98196	Aniku Joseph	Fixed		0			0	0
28564	Baraza Yazid	Fixed		0			0	0
28213	Teopista Nabagala	Fixed	192,675	2,312,100		192,675	2,312,100	0
98195	Esther Nakajubi	Fixed	818,958	9,827,496		818,958	9,827,496	0
28212	Jegom Mwaka	Fixed	401,450	4,817,400		401,450	4,817,400	0
98176	Amina Nassur Ssebi	Fixed	818,958	9,827,496		818,958	9,827,496	0
28358	Sulaiman Mbaziira	Fixed	401,450	4,817,400		401,450	4,817,400	0
28196	Samuel Sebandeke	Fixed	192,675	2,312,100		192,675	2,312,100	0
28197	Christine Lekuru	Fixed	672,773	8,073,276		672,773	8,073,276	0

Vote 125 National Animal Genetic Res. Centre and Data FY 2016/17

Vote Function 0156: Breeding and Genetic Development

Program : Headquarters-NAGRC&DB

CostCentre: National Animal Genetic Resource

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
28207	Drakua Fraser	Fixed	192,675	2,312,100		192,675	2,312,100	0
98182	Aloysius Muwanga	Fixed	818,958	9,827,496		818,958	9,827,496	0
98146	Wilberforce Wandera Kifudde	Fixed	3,785,100	45,421,200		3,785,100	45,421,200	0
98007	Kanyesigye Doreen	Fixed		0			0	0
28306	Kwikiriza Henry	Fixed	192,675	2,312,100		192,675	2,312,100	0
Total Annual Salary (Ushs) for Program : Headquarters-NAGRC&DB				1,522,210,632			1,546,780,632	24,570,000
Total Annual Salary (Ushs) for : National Animal Genetic Res. Centre and				1,522,210,632			1,546,780,632	24,570,000

Vote 125 National Animal Genetic Res. Centre and Data Ban Staff Recruitment Plan FY 2016/17

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 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Programme officer Fish.	Not Ap	1	0	1	1	2,475,000	2,475,000	29,700,000	
Officer In charge os small ruminunts	Not Ap	1	0	1	1	1,376,400	1,376,400	16,516,800	
Officer In charge of AI	Not Ap	1	0	1	1	1,376,400	1,376,400	16,516,800	
Accountant	Not Ap	1	0	1	1	2,475,000	2,475,000	29,700,000	
TOTAL POSTS		4	0	4	4	TOTAL WAGE	7,702,800	92,433,600	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Draft Quarterly 2016/17 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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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: Employee medical care

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	40,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	4.0	20,000
		o/w NTR	2.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	4.0	40,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.0	20,000
Procurement Process Start Date:	30-May-16	o/w NTR	2.0	20,000
Date contract signature/commitment:	11-Jul-16	Quarter 2	0.0	0
Date final input required:	11-Aug-16	o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
		o/w NTR	0.0	0
			0.0	0

Output:01560 Financial management,management accounting & financial Accounting.

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisments

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Adverts	Annual Total	5.0	10,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	5.0	10,000
		Quarter 1	0.0	0
Procurement Method:		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	5.0	10,000
		o/w Non-Wage Recurrent	5.0	10,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Asorted office stationery

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 01 Headquarters-NAGRC&DB				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	40,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	4.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	10,000
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	10,000
Date final input required:	28-Jul-16	Quarter 3	1.0	10,000
		o/w Non-Wage Recurrent	1.0	10,000
		Quarter 4	1.0	10,000
		o/w Non-Wage Recurrent	1.0	10,000

Item: 222001 Telecommunications

Input to be procured: Airtime				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	batches	Annual Total	4.0	1,000
Unit cost :	250.0	o/w Non-Wage Recurrent	4.0	1,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	250
Total Procurement Time (Weeks):	5	o/w Non-Wage Recurrent	1.0	250
Procurement Process Start Date:	24-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	250
Date final input required:	28-Jul-16	Quarter 3	1.0	250
		o/w Non-Wage Recurrent	1.0	250
		Quarter 4	1.0	250
		o/w Non-Wage Recurrent	1.0	250

Item: 223006 Water

Input to be procured: Water bills				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	12.8	102,000
Unit cost :	8,000.0	o/w Non-Wage Recurrent	12.8	102,000
Procurement Method:	Direct Procurement	Quarter 1	7.0	56,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	7.0	56,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	8,000
Date final input required:	28-Jul-16	Quarter 3	2.0	16,000
		o/w Non-Wage Recurrent	2.0	16,000
		Quarter 4	2.8	22,000
		o/w Non-Wage Recurrent	2.8	22,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for general activities

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 01 Headquarters-NAGRC&DB

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	14,285.7	50,000
Unit cost :	3.5	o/w Non-Wage Recurrent	14,285.7	50,000
Procurement Method:	Quotations Procurement	Quarter 1	3,571.4	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	3,571.4	12,500
Procurement Process Start Date:	20-May-16	Quarter 2	3,571.4	4
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	3,571.4	12,500
Date final input required:	28-Jul-16	Quarter 3	3,571.4	12,500
		o/w Non-Wage Recurrent	3,571.4	12,500
		Quarter 4	3,571.4	12,500
		o/w Non-Wage Recurrent	3,571.4	12,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarter repairs	Annual Total	4.0	77,000
Unit cost :	19,250.0	o/w Non-Wage Recurrent	4.0	77,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	19,250
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	19,250
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	19,250
Date final input required:	28-Jul-16	Quarter 3	1.0	19,250
		o/w Non-Wage Recurrent	1.0	19,250
		Quarter 4	1.0	19,250
		o/w Non-Wage Recurrent	1.0	19,250

Output:01560 Promotion and development of regional & international relations.

Item: 227002 Travel abroad

Input to be procured: Facilitation for traveling abroad

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly travel	Annual Total	4.0	50,000
Unit cost :	12,500.0	o/w Non-Wage Recurrent	4.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	12,500
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	12,500
Date final input required:	28-Jul-16	Quarter 3	1.0	12,500
		o/w Non-Wage Recurrent	1.0	12,500
		Quarter 4	1.0	12,500
		o/w Non-Wage Recurrent	1.0	12,500

Output:01560 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animc

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer and ICT consumables

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ th Thousand
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Vote Function: 0156Breeding and Genetic Development

Recurrent Programmes:

Programme 01 Headquarters-NAGRC&DB

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	21,585
Unit cost :	5,396.3	o/w Non-Wage Recurrent	4.0	21,585
Procurement Method:	Quotations Procurement	Quarter 1	1.0	5,396
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	5,396
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	5,396
Date final input required:	28-Jul-16	Quarter 3	1.0	5,396
		o/w Non-Wage Recurrent	1.0	5,396
		Quarter 4	1.0	5,396
		o/w Non-Wage Recurrent	1.0	5,396

Programme 02 Dairy cattle

Class of Output: Outputs Provided

Output:01560Promotion of dairy cattle breeding

Item: 221001 Advertising and Public Relations

Input to be procured: Scientific publications

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Publications	Annual Total	3.0	6,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	3.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	3.0	6,000
Date final input required:	28-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Repairs	Annual Total	1.0	12,500
Unit cost :	12,500.0	o/w Non-Wage Recurrent	1.0	12,500
Procurement Method:	Direct Procurement	Quarter 1	0.3	3,125
Total Procurement Time (Weeks):	0	o/w Non-Wage Recurrent	0.3	3,125
Procurement Process Start Date:	01-Jul-16	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	0.3	3,125
Date final input required:	29-Jul-16	Quarter 3	0.3	3,125
		o/w Non-Wage Recurrent	0.3	3,125
		Quarter 4	0.3	3,125
		o/w Non-Wage Recurrent	0.3	3,125

Output:01560Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

Item: 224001 Medical and Agricultural supplies

Input to be procured: Assorted animal health management drugs.

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter				US\$ Thousand
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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	1.0	30,000	
Unit cost :	30,000.0	o/w NTR	1.0	30,000	
Procurement Method:	Direct Procurement	Quarter 1	0.3	7,500	
Total Procurement Time (Weeks):		o/w NTR	0.3	7,500	
Procurement Process Start Date:		Quarter 2	0.3	0	
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.3	7,500	
Date final input required:	31-Aug-16	Quarter 3	0.3	7,500	
		o/w NTR	0.3	7,500	
		Quarter 4	0.3	7,500	
		o/w NTR	0.3	7,500	

Output:01560 Multiplication of pure Dairy animals & appropriate crosses

Item: 224001 Medical and Agricultural supplies

Input to be procured: Asorted animal health Anmanagement drugs & Homones

Type of Input:	Supplies		Annual Quantity	Annual Cost	
Unit of measure:	Batches	Annual Total	4.0	125,000	
Unit cost :	31,250.0	o/w Non-Wage Recurrent	4.0	125,000	
Procurement Method:	Restricted Bidding - International	Quarter 1	0.0	0	
Total Procurement Time (Weeks):	90	o/w Non-Wage Recurrent	0.0	0	
Procurement Process Start Date:	26-Feb-16	Quarter 2	0.0	0	
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	0.0	0	
Date final input required:	01-Aug-16	Quarter 3	0.0	0	
		o/w Non-Wage Recurrent	0.0	0	
		Quarter 4	4.0	125,000	
		o/w Non-Wage Recurrent	4.0	125,000	

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for general activities

Type of Input:	Supplies		Annual Quantity	Annual Cost	
Unit of measure:	Litres	Annual Total	5,718.6	20,015	
Unit cost :	3.5	o/w Non-Wage Recurrent	5,718.6	20,015	
Procurement Method:	Quotations Procurement	Quarter 1	1,429.6	5,004	
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1,429.6	5,004	
Procurement Process Start Date:	20-May-16	Quarter 2	1,429.6	1	
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1,429.6	5,004	
Date final input required:	29-Jul-16	Quarter 3	1,429.6	5,004	
		o/w Non-Wage Recurrent	1,429.6	5,004	
		Quarter 4	1,429.6	5,004	
		o/w Non-Wage Recurrent	1,429.6	5,004	

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of valley tanks at Nshara& Ruhengere

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 02 Dairy cattle

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Valley tanks	Annual Total	4.0	170,000
Unit cost :	42,500.0	o/w NTR	4.0	170,000
Procurement Method:	Direct Procurement	Quarter 1	4.0	170,000
Total Procurement Time (Weeks):		o/w NTR	4.0	170,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.0	0
Date final input required:	28-Jul-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of machinery and equipment on various

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Machines	Annual Total	3.0	30,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	3.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	0.8	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	0.8	7,500
Procurement Process Start Date:	20-May-16	Quarter 2	0.8	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	0.8	7,500
Date final input required:	28-Jul-16	Quarter 3	0.8	7,500
		o/w Non-Wage Recurrent	0.8	7,500
		Quarter 4	0.8	7,500
		o/w Non-Wage Recurrent	0.8	7,500

Output:01561 Industrial production of milk and allied products

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of the milking shed

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Shed	Annual Total	1.0	9,400
Unit cost :	9,400.0	o/w Non-Wage Recurrent	1.0	9,400
Procurement Method:	Micro Procurement	Quarter 1	1.0	9,400
Total Procurement Time (Weeks):	10	o/w Non-Wage Recurrent	1.0	9,400
Procurement Process Start Date:	17-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	28-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	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: Scientific publication

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 03 Beef cattle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Publications	Annual Total	3.0	6,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	3.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	3.0	6,000
Date final input required:	28-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Output:01561 Multiplication of pure beef breeds & appropriate crosses

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and seminors

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Workshops	Annual Total	1.0	25,000
Unit cost :	25,000.0	o/w NTR	1.0	25,000
Procurement Method:	Quotations Procurement	Quarter 1	0.3	6,250
Total Procurement Time (Weeks):	30	o/w NTR	0.3	6,250
Procurement Process Start Date:	20-May-16	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.3	6,250
Date final input required:	28-Jul-16	Quarter 3	0.3	6,250
		o/w NTR	0.3	6,250
		Quarter 4	0.3	6,250
		o/w NTR	0.3	6,250

Item: 223004 Guard and Security services

Input to be procured: Security services to farms

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Farms guarded	Annual Total	5.0	100,000
Unit cost :	20,000.0	o/w NTR	5.0	100,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	1.3	25,000
Total Procurement Time (Weeks):	60	o/w NTR	1.3	25,000
Procurement Process Start Date:	08-Apr-16	Quarter 2	1.3	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.3	25,000
Date final input required:	28-Jul-16	Quarter 3	1.3	25,000
		o/w NTR	1.3	25,000
		Quarter 4	1.3	25,000
		o/w NTR	1.3	25,000

Item: 224001 Medical and Agricultural supplies

Input to be procured: Asorted Animal health management drugs

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 03 Beef cattle				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	80,400
Unit cost :	20,100.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,400
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	20,100
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	20,100
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	20,100
Date final input required:	28-Jul-16	Quarter 3	1.0	20,100
		<i>o/w Non-Wage Recurrent</i>	1.0	20,100
		Quarter 4	1.0	20,100
		<i>o/w Non-Wage Recurrent</i>	1.0	20,100

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of farm structures

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Structures	Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w NTR</i>	1.0	50,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	50,000
Total Procurement Time (Weeks):	22	<i>o/w NTR</i>	1.0	50,000
Procurement Process Start Date:	01-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	0.0	0
Date final input required:	28-Jul-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: Maintenance of valley tanks at Nshara & Ruhengyere

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Repairs	Annual Total	3.0	89,600
Unit cost :	29,866.7	<i>o/w Non-Wage Recurrent</i>	3.0	89,600
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.0	89,600
Total Procurement Time (Weeks):	22	<i>o/w Non-Wage Recurrent</i>	3.0	89,600
Procurement Process Start Date:	01-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	28-Jul-16	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: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of machinery and equipment

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 03 Beef cattle				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Repairs	Annual Total	4.0	34,000
Unit cost :	8,500.0	o/w Non-Wage Recurrent	4.0	34,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	8,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	8,500
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	8,500
Date final input required:	28-Jul-16	Quarter 3	1.0	8,500
		o/w Non-Wage Recurrent	1.0	8,500
		Quarter 4	1.0	8,500
		o/w Non-Wage Recurrent	1.0	8,500

Input to be procured: Furniture for office.

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Repairs	Annual Total	1.0	25,000
Unit cost :	25,000.0	o/w NTR	1.0	25,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	25,000
Total Procurement Time (Weeks):	30	o/w NTR	1.0	25,000
Procurement Process Start Date:	20-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.0	0
Date final input required:	28-Jul-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

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: Scientific publication in line with poultry Geneti

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Publications	Annual Total	3.0	6,000
Unit cost :	2,000.0	o/w NTR	3.0	6,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.0	0
Date final input required:	29-Jul-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	3.0	6,000
		o/w NTR	3.0	0

Output:01561 Select,improve and conserve indegnous poultry genetic resources.

Item: 224006 Agricultural Supplies

Input to be procured: Purchase of drugs, feeds & local birds

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 04 Poultry				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	100 KG Bags	Annual Total	330.0	33,000
Unit cost :	100.0	o/w Non-Wage Recurrent	330.0	33,000
Procurement Method:	Quotations Procurement	Quarter 1	82.5	8,250
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	82.5	8,250
Procurement Process Start Date:	20-May-16	Quarter 2	82.5	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	82.5	8,250
Date final input required:	29-Jul-16	Quarter 3	82.5	8,250
		o/w Non-Wage Recurrent	82.5	8,250
		Quarter 4	82.5	8,250
		o/w Non-Wage Recurrent	82.5	8,250

Item: 228001 Maintenance - Civil

Input to be procured: Minor rehabilitation of poultry units

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Units/house	Annual Total	1.0	5,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	1.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	10	o/w Non-Wage Recurrent	1.0	5,000
Procurement Process Start Date:	17-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	29-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Output:01561 Production and distribution of chicks

Item: 223005 Electricity

Input to be procured: Electricity bills

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Monthly bills	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	10.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.5	2,500
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	2.5	2,500
Date final input required:	29-Jul-16	Quarter 3	2.5	2,500
		o/w Non-Wage Recurrent	2.5	2,500
		Quarter 4	2.5	2,500
		o/w Non-Wage Recurrent	2.5	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: Asorted Goats health management drugs

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ th Thousand
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 05 Small ruminants & non ruminants				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	5.0	10,000
Unit cost :	2,000.0	o/w NTR	5.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	2,500
Total Procurement Time (Weeks):	30	o/w NTR	1.3	2,500
Procurement Process Start Date:	20-May-16	Quarter 2	1.3	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.3	2,500
Date final input required:	28-Jul-16	Quarter 3	1.3	2,500
		o/w NTR	1.3	2,500
		Quarter 4	1.3	2,500
		o/w NTR	1.3	2,500

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of goats houses at Ruhengyere&Rubona

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Houses	Annual Total	3.0	30,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	3.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	30,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	3.0	30,000
Procurement Process Start Date:	20-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	29-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Output:01562 Breeding & multiplication of pigs

Item: 224001 Medical and Agricultural supplies

Input to be procured: Asorted Animal helth management drugs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	5,000
Unit cost :	1,250.0	o/w Non-Wage Recurrent	4.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	1,250
Total Procurement Time (Weeks):	5	o/w Non-Wage Recurrent	1.0	1,250
Procurement Process Start Date:	24-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	1,250
Date final input required:	28-Jul-16	Quarter 3	1.0	1,250
		o/w Non-Wage Recurrent	1.0	1,250
		Quarter 4	1.0	1,250
		o/w Non-Wage Recurrent	1.0	1,250

Item: 224006 Agricultural Supplies

Input to be procured: Feeds for pigs

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 05 Small ruminants & non ruminants				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	100 KGS Bags	Annual Total	550.0	55,000
Unit cost :	100.0	o/w Non-Wage Recurrent	550.0	55,000
Procurement Method:	Quotations Procurement	Quarter 1	137.5	13,750
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	137.5	13,750
Procurement Process Start Date:	20-May-16	Quarter 2	137.5	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	137.5	13,750
Date final input required:	28-Jul-16	Quarter 3	137.5	13,750
		o/w Non-Wage Recurrent	137.5	13,750
		Quarter 4	137.5	13,750
		o/w Non-Wage Recurrent	137.5	13,750

Item: 228001 Maintenance - Civil

Input to be procured: Rehabilitation of farm structure.

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Houses	Annual Total	2.0	60,000
Unit cost :	30,000.0	o/w Non-Wage Recurrent	2.0	30,000
Procurement Method:	Quotations Procurement	o/w NTR	1.0	30,000
Total Procurement Time (Weeks):	22	Quarter 1	1.0	30,000
Procurement Process Start Date:	01-Jun-16	o/w Non-Wage Recurrent	1.0	30,000
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.0	0
Date final input required:	01-Jul-16	Quarter 2	1.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	1.0	30,000
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0

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: Asorted Agricultural inputs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	90,000
Unit cost :	22,500.0	o/w Non-Wage Recurrent	4.0	90,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	22,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	22,500
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	22,500
Date final input required:	28-Jul-16	Quarter 3	1.0	22,500
		o/w Non-Wage Recurrent	1.0	22,500
		Quarter 4	1.0	22,500
		o/w Non-Wage Recurrent	1.0	22,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel(Maintenance,ploughing,Harvesting & planting)

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 06 Pasture and feeds

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	28,571.4	100,000
Unit cost :	3.5	o/w Non-Wage Recurrent	28,571.4	100,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	7,142.9	25,000
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	7,142.9	25,000
Procurement Process Start Date:	08-Apr-16	Quarter 2	7,142.9	7
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	7,142.9	25,000
Date final input required:	29-Jul-16	Quarter 3	7,142.9	25,000
		o/w Non-Wage Recurrent	7,142.9	25,000
		Quarter 4	7,142.9	25,000
		o/w Non-Wage Recurrent	7,142.9	25,000

Output:01562 Industrial production of animal feeds.

Item: 224006 Agricultural Supplies

Input to be procured: Ingridients for animal feed

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	50,000
Unit cost :	12,500.0	o/w Non-Wage Recurrent	4.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	12,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	12,500
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	12,500
Date final input required:	28-Jul-16	Quarter 3	1.0	12,500
		o/w Non-Wage Recurrent	1.0	12,500
		Quarter 4	1.0	12,500
		o/w Non-Wage Recurrent	1.0	12,500

Programme 08 National Animal Data Bank

Class of Output: Outputs Provided

Output:01563 Development and maintenace of a National Livestock Registry and National Data Bank

Item: 221001 Advertising and Public Relations

Input to be procured: RIM publication

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Publication	Annual Total	2.0	4,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	2.0	4,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	28-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	2.0	4,000
		o/w Non-Wage Recurrent	2.0	4,000

Output:01563 Develop National herd/milk/beef recording schemes

Item: 222003 Information and communications technology (ICT)

Input to be procured: Annual subscriptions for RIM

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 08 National Animal Data Bank

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Years	1.0	1.0	10,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	1.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	10,000
Procurement Process Start Date:	20-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	28-Jul-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Output:01563 Performance & progeny-testing schemes

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarters	4.0	4.0	1,000
Unit cost :	250.0	o/w Non-Wage Recurrent	1.0	250
Procurement Method:	Micro Procurement	o/w Non-Wage Recurrent	1.0	250
Total Procurement Time (Weeks):	5	Quarter 2	1.0	0
Procurement Process Start Date:	24-Jun-16	o/w Non-Wage Recurrent	1.0	250
Date contract signature/commitment:	01-Jul-16	Quarter 3	1.0	250
Date final input required:	28-Jul-16	o/w Non-Wage Recurrent	1.0	250
		Quarter 4	1.0	250
		o/w Non-Wage Recurrent	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: 228001 Maintenance - Civil

Input to be procured: Establishment of fish tanks and other equipment

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Ponds	1.0	1.0	30,000
Unit cost :	30,000.0	o/w Non-Wage Recurrent	0.0	0
Procurement Method:	Quotations Procurement	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):	22	Quarter 2	1.0	0
Procurement Process Start Date:	01-Jun-16	o/w Non-Wage Recurrent	1.0	30,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	0.0	0
Date final input required:	28-Jul-16	o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	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: Rehabilitation of sire studs

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 10 Assisted Reproductive Technologies (ARTs)

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	1.0	40,000
Total Procurement Time (Weeks):	22	<i>o/w Non-Wage Recurrent</i>	1.0	40,000
Procurement Process Start Date:	01-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	28-Jul-16	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 (ARTAS

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	8,571.4	30,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	8,571.4	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	2,142.9	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2,142.9	7,500
Procurement Process Start Date:	20-May-16	Quarter 2	2,142.9	2
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	2,142.9	7,500
Date final input required:	28-Jul-16	Quarter 3	2,142.9	7,500
		<i>o/w Non-Wage Recurrent</i>	2,142.9	7,500
		Quarter 4	2,142.9	7,500
		<i>o/w Non-Wage Recurrent</i>	2,142.9	7,500

Output:01563 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

Item: 223005 Electricity

Input to be procured: Electricity Utility bills

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Monthly Bills	Annual Total	12.0	60,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	60,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	3.0	15,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	15,000
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	15,000
Date final input required:	28-Jul-16	Quarter 3	3.0	15,000
		<i>o/w Non-Wage Recurrent</i>	3.0	15,000
		Quarter 4	3.0	15,000
		<i>o/w Non-Wage Recurrent</i>	3.0	15,000

Item: 224001 Medical and Agricultural supplies

Input to be procured: Asorted animal health management drugs & Homones.

Draft Quarterly 2016/17 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: 0156 Breeding and Genetic Development

Recurrent Programmes:

Programme 10 Assisted Reproductive Technologies (ARTs)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Batches	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	100,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	1.0	25,000
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
Procurement Process Start Date:	08-Apr-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
Date final input required:	28-Jul-16	Quarter 3	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000

Output:01564 Production, procurement and sale of liquid nitrogen and associated equipment.

Item: 223005 Electricity

Input to be procured: Electricity Utility bills

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Monthly bills	Annual Total	10.0	100,000
Unit cost :	10,000.0	<i>o/w NTR</i>	10.0	100,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	2.5	25,000
Total Procurement Time (Weeks):	60	<i>o/w NTR</i>	2.5	25,000
Procurement Process Start Date:	08-Apr-16	Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	2.5	25,000
Date final input required:	28-Jul-16	Quarter 3	2.5	25,000
		<i>o/w NTR</i>	2.5	25,000
		Quarter 4	2.5	25,000
		<i>o/w NTR</i>	2.5	25,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repair of plants and Purchase of transformer

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Items	Annual Total	2.0	60,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	60,000
Procurement Method:	Quotations Procurement	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-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
Date final input required:	28-Jul-16	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:01564 Strengthening and maintenace of state-of- the-art ARTs laboratories

Item: 224001 Medical and Agricultural supplies

Input to be procured: Laboratory consumables

Draft Quarterly 2016/17 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: 0156Breeding and Genetic Development

Recurrent Programmes:

Programme 10 Assisted Reproductive Technologies (ARTs)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	BATCHES	Annual Total	4.0	30,000
Unit cost :	7,500.0	o/w Non-Wage Recurrent	4.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	7,500
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	7,500
Date final input required:	28-Jul-16	Quarter 3	1.0	7,500
		o/w Non-Wage Recurrent	1.0	7,500
		Quarter 4	1.0	7,500
		o/w Non-Wage Recurrent	1.0	7,500

Development Projects:

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Class of Output: Capital Purchases

Output:01567 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Motor vehicle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pieces	Annual Total	1.0	260,000
Unit cost :	260,000.0	o/w GoU Development	0.0	0
Procurement Method:	Open Bidding - International	o/w NTR	1.0	260,000
Total Procurement Time (Weeks):	120	Quarter 1	0.0	0
Procurement Process Start Date:	15-Feb-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	01-Aug-16	o/w NTR	0.0	0
Date final input required:	30-Sep-16	Quarter 2	1.0	0
		o/w GoU Development	0.0	0
		o/w NTR	1.0	260,000
		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0
		o/w NTR		
			0.0	0



NATIONAL ANIMAL GENETIC RESOURCE CENTRE AND DATA BANK

INVENTORY OF VEHICLES, TRACTORS, GENERATORS AND MOTORCYCLES

(i). Big Standby Generators.

Description	Model	Unit	Serial No	Condition	Year
Generator at HQ	Lister 60KVA	1	4900026CDT4A35	Serviceable	1999
Generator at HQ	Lister Perkins	1	D50317U457663	Working	1999
Generator at Mbarara	Lister 60 KVA	1		Working	1999
Generator at Njeru stock Farm	Lister 60KVA	1		Working	1999

(ii). Small Generator (for Office use)

Description	Model	Unit	Serial No	Condition	Year of manufacture
Generator	Mosa (GE3000SX)	1	90620	Serviceable	
	Mosa (GE3000SX)	1	90630	Serviceable	1999
Generator At Ruhengere	Yamaha	1		Working	2009

(iii) Tractors:

Type of vehicle	Reg. No	Model	Unit	Chassis No	Engine No.	Log Book No	Condition	Year
Tractor -LES	UG 0180A	MF 365	1	B43325	LD340XU59424	249 98	Serviceable	1995
Tractor Njeru	UG. 0181A	MF 365	1	H1685/30		249 96	working	1995
Tractor	UG0465A Ruhengere	MF 365	1	3531568R1			Serviceable	1995
Tractor	UG 1648A	MF2 90	1				Serviceable	2006
Tractor	UG0182 HQ	Inter natio	1				Working	1995

		nal						
Tractor	Rubona UV1117	MF 375	1					1998
Tractor	UV1173-Nshara	MF 390	1					1998
Tractor	UAR 212Y	Mahindra	1	M13MSDN 445M	TNAF 1137			2013
Tractor	UAR223Y Ruhengyere	Mahindra	1	M13MSDN 171M	TNAF 1065			2013
Tractor	UAR 217Y	Mahindra	1	M13MSDN 169M	TNF 1062			2013
Tractor ASWA	UG2335A	MF4 40	1					2014
Tractor Lusenge	UG-2352A	Solis 75 HP	1	GZKDE4172 6353	4100TL43D414524 3FII		Good working condition	2014
Tractor Njeru	UG-2353A	Solis 75 HP	1	GZKDE4172 65S3	4100TL43D414342 FII			2014

(iv) Vehicles:

Type of Vehicle	Registration	Unit	Chassis No	Engine No	Log Book	Condition	Year
Toyota double cabin	UG 0177A Nshaara	1	YN106-0020052	4Y-0415725	24993	Serviceable	1995
Totota double cabin	UG 0178A Ruhengere	1	YN106-0020079	4Y-046362	24994	Serviceable	1995
Toyota single Cabin	UG 0179A Ruhengyere	1	YN1060020066	4Y0416010	24995	Serviceable	1995
Iveco Lorry	UG 0183A Ruhengere	1	ZC1AH/1121162	806005*203-254774	24999	Serviceable	
Mitsubishi LN2 tanker carrier-HQ	UG 0926A	1	FE65E-A40519	4D32H27251	23389	Serviceable	1999
Toyota Coasster Minibus-HQ	UG 0898A NAGRC & DB	1	Bb42-008386	14b-1644970		Serviceable	2000
Renaut LN2 Truck-HQ	UG 0950A NAGRC & DB	1	VF652AF000017414	8140-435-2585	33335	Serviceable	2001
Suzuki Vitara	UG 0029A Rubona farm/Cooper	1	DTOIV-00287	G16B89456	20248	Grounded	1998

Suzuki Samurai	UG 0028A Kyengera-setlight	1	SJ801221330	GB13BA668708		Serviceable	1998
Suzuki Samurai	UG 0027A Luwero	1	SJ80121730	G13BA670794	20246	Serviceable	1998
Suzuki Samurai	UG 0026A Masaka set light-	1	SJ80121730	G13BA670792	20244	Serviceable	1998
Ford Ranger Double	UG 1849A-FB- garage	1	MNBBSFE406W59934	T89207T		In Fb garage	2005
Jeep Grand Cherokee HQ	UG 1833A-Spear motors-garage	1	IJ8GM585X6W202102	1J8HDE8M964145343		Good Condition	2005
Jeep Cherokee HQ	UG 1834A Spear motors garage	1	IJ8HDE8M96Y145343	6Y145343		Good condition	2005
Ford Ranger- HQ	UG 1036A-	1	ATAADG05R420467	WLAT263416		Grounded	From PMA
Ford Ranger-	UG 1040A	1	AR425120	WLAT267090		Grounded-KK Garage	From PMA
Nissan patrol-MARUZI	UG 0054A	1	IVTSRAB1	YB1Z0502709			1998
Nissan patrol-HQ	UG 0692A	1	JNITSY60NO-005693	RD28493324			1998
Toyota HILLUX Double cabin-HQ	UG 2334A	1	2H4114350	21KDA446590	-		2014
Isuzu-HQ	UG 0023A	1	JALFSR3000151	6HH1268317		Good condition	1998
Isuzu-FVR Nshara	UG 0024A	1	JALFSR33AV3000149	HI-268219		Good condition	1998
ISUZU-FVR Rubona	UG 0025A	1				Grounded at Nshaara	1998
Nissan Navara	UAR 122Y	1	MNTCCUD40Z0013146			Good condition	
Mitisubishi L200	UG0065A	1	JMYONK340WP002159	4D56JN3177			1999
Mitisubishi L200-Bull stud	UG0067A	1	JMYONK340WP002735	4D56JT5501		Good condition	1999

Mitsubishi L200 Rubona	UG 0063A	1	JMYONK340WP002155	4D56JN3116		Good condition	1999
Mitsubishi L200	UG 0064		JMYONK340WP002165	4D56JN3431		Grounded HQ	1999
ISUZU-TX Lorry Ruhengyere	UG 0705A Isuzu lorry Model 6B D1					Grounded - Ruhengyere	1988
ISUZU-TX Lorry-Kasilwe	UG0985A					Grounded	1988
ISUZU-TX Lorry-LES	UG 0446A-					Grounded at KK garage	1988

v) Motorcycles.

Type of Vehicle	Registration	Chassis No	Engine No	Log Book	Condition	Year
Honda CT 200	UG 0193A	JH2MD12UPK101786	MD12E5201814	25292	Serviceable	1999
Honda CT 200	UG 0211A	JH2MD12UPK103499	MD12E5203593	24951	Poor condition	1999
Honda CT 200	UG 0252A	JH2MD12PK105831	MD12E5205852	24970	Serviceable	1999
Honda CT 200	UG 0193A				Serviceable	1999
Honda CT 200	UG 0213A				Serviceable	1999
Honda CT 200	UG 0238A				Serviceable	1999
Honda CT 200	UG 0224A				Serviceable	1999
Honda CT 200	UG 0196A				Serviceable	1999
Honda CT 200	UG 0229A				Serviceable	1999
Honda CT 200	UG 0195A				Serviceable	1999
Honda CT 200	UG 0194A				Serviceable	1999
Honda CT 200	UG 0236A				Serviceable	1999
Honda CT 200	UG 0197A				Serviceable	1999
Honda CT 200	UG 02040A				Serviceable	1999
Honda CT 200	UV 1641				Serviceable	1999

Honda CT 200	UV 1643				Serviceable	1999
Honda CT 200	UG 0221A				Serviceable	1999
Honda CT 200	UV 1647				Serviceable	1999
Honda CT 200	UG 0233A				Serviceable	1999
Honda CT 200	UG 0264A				Serviceable	1999
Honda CT 200	UV 1646				Serviceable	1999
Honda CT 200	UV 1648				Serviceable	1999
Honda CT 200	UG 0245A				Serviceable	1999
Honda CT 200	Fort portal (scrap)				Poor condition	1999
Honda CT 200	UG 0262A				Poor condition	1999
Honda CT 200	Without number plate				Poor condition	1999
Yamaha AG-100-ASWA	UG 2336A				Good condition	2014
Yamaha AG-100-ASWA	UG 2337A				Good Condition	2014

REGISTER OF FIXED ASSETS

MINISTRY /AGENCY:

CATEGORY:LABORATORY.....

Descriptor	Date of Acq	Serial No. (	Tag No. (Er	Location	Officer Res	Estimated I	Remarks
officer in charge		Nil		L.E.S	Officer in charge		working condition
general office		Nil		L.E.S			working condition
accounts office		Nil		L.E.S	accounts		working condition
farm manager office		Nil		L.E.S	farm manager		working condition
store A		Nil		L.E.S	stores person		working condition
store B		Nil		L.E.S	stores person		working condition
store C		Nil		L.E.S	stores person		working condition
store D		Nil		L.E.S	stores person		working condition
store E		Nil		L.E.S	stores person		working condition
store F		Nil		L.E.S	stores person		working condition
hatdery		Nil		L.E.S	hatdrey		working condition
milking parlour		Nil		L.E.S	hatdrey		working condition
machinery shed		Nil		L.E.S	stores person		working condition
feed store		Nil		L.E.S	stores person		working condition
poultry section		Nil		L.E.S	poultry		working condition
poultry houses		Nil		L.E.S	poultry		working condition
growers room 2		Nil		L.E.S	poultry		working condition
brooder 1		Nil		L.E.S	poultry		working condition
broiler parent stock 2		Nil		L.E.S	poultry		working condition
layer parent stock 2		Nil		L.E.S	poultry		working condition
feed store		Nil		L.E.S	poultry		working condition
officer in charge							
office chair		Nil		L.E.S	officer in charge		working condition
curtains		Nil		L.E.S	officer in charge		working condition
paper trash tray		Nil		L.E.S	officer in charge		working condition
General office							
filing cabinet 2		Nil		L.E.S			one scrap
office tables 2		Nil		L.E.S			working condition
office chairs 1		Nil		L.E.S			working condition
office bench 2		Nil		L.E.S			working condition
accounts office							
office table 2		Nil		L.E.S			working condition
cash safe 1		Nil		L.E.S			working condition
table tray 1		Nil		L.E.S			working condition
cup board 2		Nil		L.E.S			working condition
office chairs 2		Nil		L.E.S			working condition
farm manager's office							
office table		Nil		L.E.S	farm manager		working condition
office chairs 4		Nil		L.E.S	farm manager		working condition
cu board		Nil		L.E.S	farm manager		working condition
steilizer		Nil		L.E.S	farm manager		not servicable
store A (hatdery)							

ice box	Nil	L.E.S	hatdery	servicable
incubator water pump	Nil	L.E.S	hatdery	scrap
pipe dye	Nil	L.E.S	hatdery	servicable
incubator motor	Nil	L.E.S	hatdery	scrap
store B				
incubator parts	Nil	L.E.S	store person	scrap
fertilizer ssp 5 bags	Nil	L.E.S		scrap
Hatchery				
peter sime incubator	Nil	L.E.S	hatchery	servicable
petersime hatcher	Nil	L.E.S	hatchery	servicable
12 egg setting trolleys	Nil	L.E.S	hatchery	servicable
hatching trolleys	Nil	L.E.S	hatchery	servicable
hatching trays	Nil	L.E.S	hatchery	servicable
plastic 84	Nil	L.E.S	hatchery	servicable
wooden 28	Nil	L.E.S	hatchery	servicable
water pump	Nil	L.E.S	hatchery	servicable
candling table	Nil	L.E.S	hatchery	servicable
setting trays	Nil	L.E.S	hatchery	servicable
egg storage racks	Nil	L.E.S	hatchery	servicable
wooden 28	Nil	L.E.S	hatchery	servicable
metallic 1	Nil	L.E.S	hatchery	servicable
cold room 1	Nil	L.E.S	hatchery	servicable
water tank 2	Nil	L.E.S	hatchery	servicable
water horse pipe 10m	Nil	L.E.S	hatchery	servicable
office tables 6	Nil	L.E.S	hatchery	servicable
shelves	Nil	L.E.S	hatchery	servicable
chairs	Nil	L.E.S	hatchery	servicable
bench	Nil	L.E.S	hatchery	servicable
standby generator	Nil	L.E.S	hatchery	servicable
basins 5	Nil	L.E.S	hatchery	servicable
jerry cans 2	Nil	L.E.S	hatchery	servicable
4 fire extinguishers	Nil	L.E.S	hatchery	servicable
thermometer	Nil	L.E.S	hatchery	servicable
setting egg tray turnes	Nil	L.E.S	hatchery	servicable
cold rooms 2	Nil	L.E.S	hatchery	servicable
Machinery shed				
tractor trailer	Nil	L.E.S	stores person	scrap
disc harrow	Nil	L.E.S	stores person	scrap
feed mixer portable	Nil	L.E.S	stores person	scrap
slasher 2	Nil	L.E.S	stores person	scrap
forage harvester	Nil	L.E.S	stores person	scrap
tractor case initial	Nil	L.E.S	stores person	scrap
tractor ferguson	Nil	L.E.S	stores person	scrap
lorry UV0986 isuzu	Nil	L.E.S	stores person	scrap
Dairy (Milking prlour)				
milk can 2 (40 ltrs)	Nil	L.E.S	dairy	servicable
milk can 3 (20 ltrs)	Nil	L.E.S	dairy	servicable

milking pails	Nil	L.E.S	dairy	servicable
spade	Nil	L.E.S	dairy	servicable
measuring jar	Nil	L.E.S	dairy	servicable
funnel 2	Nil	L.E.S	dairy	servicable
measuring cap 1ltr	Nil	L.E.S	dairy	servicable
Store C				
portable cattle weigh bridge	Nil	L.E.S	stores person	servicable
Store D				
tool box	Nil	L.E.S	stores person	servicable
disc plough blade (16)	Nil	L.E.S	stores person	servicable
pasibo walking tractor	Nil	L.E.S	stores person	scrap
monkey wrench	Nil	L.E.S	stores person	scrap
Store E				
portable milking machine	Nil	L.E.S	stores person	servicable
electric engine (6)	Nil	L.E.S	stores person	servicable
petrol engine (2)	Nil	L.E.S	stores person	servicable
bell poultry drinkers (300)	Nil	L.E.S	stores person	scrap
battery chargers	Nil	L.E.S	stores person	servicable
office table	Nil	L.E.S	stores person	servicable
table tray	Nil	L.E.S	stores person	servicable
brake line pieces	Nil	L.E.S	stores person	servicable
bags white wash	Nil	L.E.S	stores person	servicable
water pump engine	Nil	L.E.S	stores person	servicable
shelves	Nil	L.E.S	stores person	servicable
clutch plates	Nil	L.E.S	stores person	servicable
welding machines	Nil	L.E.S	stores person	servicable
doin poultry drinkers	Nil	L.E.S	stores person	scrap
front indicater light cover (3)	Nil	L.E.S	stores person	servicable
embryotomy kit (4)	Nil	L.E.S	stores person	servicable
surgical kit 1	Nil	L.E.S	stores person	servicable
Store F				
water pump	Nil	L.E.S	stores person	scrap
plane wire roll	Nil	L.E.S	stores person	scrap
maize sheller	Nil	L.E.S	stores person	scrap
planing machine	Nil	L.E.S	stores person	scrap
iron steel	Nil	L.E.S	stores person	scrap
scrubing brushes	Nil	L.E.S	stores person	scrap
fire extinguishers	Nil	L.E.S	stores person	scrap
plumbing parts (10)	Nil	L.E.S	stores person	scrap
Feed store		L.E.S	stores person	scrap
feed mixer		L.E.S	stores person	scrap
hammer mill		L.E.S	stores person	scrap
water pipes (9)		L.E.S	stores person	scrap
horse pipes 2		L.E.S	stores person	scrap
office fan		L.E.S	stores person	scrap
motorcycle				
UG 2326A | 3/12/2013 BF4ED101Exhasis No. I L.E.S				NEW

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

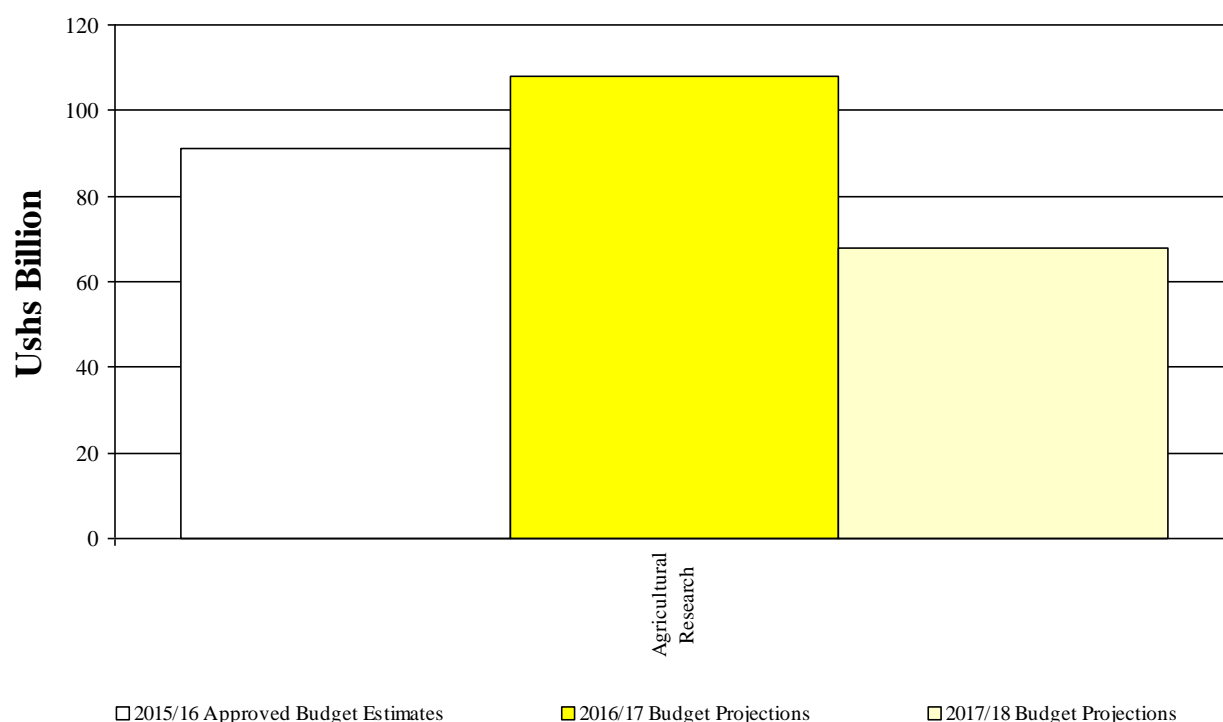
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Recurrent Wage	0.000	18.972	9.486	22.472	22.472	23.596
Recurrent Non Wage	27.615	8.765	3.791	8.523	8.523	9.376
Development GoU	4.598	9.130	4.100	9.130	9.130	10.500
Development Donor	0.000	54.364	17.052	67.739	27.728	
GoU Total	32.213	36.868	17.377	40.126	40.126	43.472
Total GoU+Donor (MTEF)	32.213	91.231	34.429	107.865	67.854	
(ii) Arrears	0.000	0.743	0.000	0.000	N/A	N/A
Arrears and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	32.213	91.975	34.429	107.865	N/A	N/A
(iii) Non Tax Revenue	0.543	7.009	1.828	6.272	3.670	0.000
Grand Total	32.755	98.983	36.257	114.137	N/A	N/A
Excluding Taxes, Arrears	32.755	98.240	36.257	114.137	71.524	

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: 142 National Agricultural Research Organisation

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

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

Vote Function: 01 51 Agricultural Research		
Vote Function Profile		
Responsible Officer:	Director General	
Services:	<i>-Agricultural technology generation</i> <i>-Strengthening research extension interface</i> <i>-Research institutional capacity strengthening</i> <i>-Policy planning and facilitation of research work</i>	
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 - Kachwekano 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	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 01 Headquarters

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Top Management reports; - Budget Committee reports. - Annual & semi-annual performance reports. - Quality assurance reports. - Operational office & administrative functions. 	<ul style="list-style-type: none"> Progress performance reports, finance reports, procurement reports; Operational office and administrative functions. 	<ul style="list-style-type: none"> Annual workplans and budgets; Monitoring and evaluation reports; Supervision reports; Procurement reports; Top Management reports; Budget Committee reports. Annual & semi-annual performance reports. Quality assurance reports. Operational office & administrative functions. 	
Total	246,384	160,492	246,384	
Wage Recurrent	0	0	0	
Non Wage Recurrent	246,384	160,492	246,384	
01 51 02 Research extension interface promoted and strengthened	<ul style="list-style-type: none"> - 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). 	<ul style="list-style-type: none"> Support for World Food Day celebrations; Institutes draft Work Plans and Budgets FY2016/17 Joint MAAIF-NARO Work Plan FY2015/16 	<ul style="list-style-type: none"> 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	36,280	232,918	
Wage Recurrent	0	0	0	
Non Wage Recurrent	74,040	36,280	232,918	
01 51 04 Agricultural research capacity strengthened	<ul style="list-style-type: none"> - Remunerated 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. 	<ul style="list-style-type: none"> Maintained, insured and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained Staff remunerated Staff shuttled and welfare catered for 	<ul style="list-style-type: none"> Remunerated 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. 	
Total	24,032,537	11,476,755	27,772,374	
Wage Recurrent	18,801,175	9,400,588	22,301,175	
Non Wage Recurrent	5,227,761	2,076,168	5,467,598	
NTR	3,600	0	3,600	
01 51 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)	GoU/NARO Membership to International and Autonomous Organisations.	GoU/NARO Membership to International and Autonomous Organisations.	GoU/NARO Membership to International and Autonomous Organisations.	
Total	655,000	320,950	655,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	655,000	320,950	655,000	
GRAND TOTAL	25,007,961	11,994,477	28,906,676	
Wage Recurrent	18,801,175	9,400,588	22,301,175	
Non Wage Recurrent	6,203,185	2,593,890	6,601,900	
	3,600	0	3,600	

Vote Overview

Vote Function: 01 51 Agricultural Research

Programme Profile

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

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 07 National Crops Research

Programme Profile

Responsible Officer: Institute Director - NaCRRI

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	Support generation of research outputs through: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Top Management reports; - Budget Committee reports; - Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions.	Monitoring and evaluation reports; Supervision reports; Procurement reports; Quarterly performance reports; Operational office & administrative functions.	At NaCRRI, Namulonge: Fuel available for administrative activities throughout the year Assorted stationary available in the institute throughout the year Reports prepared and submitted to NAROSEC Telephone services supplied to the institute throughout the year Electricity supplied to the institute throughout the year.	
Total	141,372	81,597	77,447	
Wage Recurrent	0	0	0	
Non Wage Recurrent	141,372	81,597	77,447	
01 51 02 Research extension interface promoted and strengthened	- Research extension interface strengthened; - Public awareness of research at NaCRRI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	nil	"At NaCRRI, Namulonge: Technology exhibitions, stakeholder meetings held and technologies disseminated and people reached Branding and information materials produced, Newspaper clippings compiled, number & type of ICT equipment procured and maintained "	
Total	2,000	1,480	4,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,000	1,480	4,000	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for. " 2 Administrative Assistants attended conference of NASAP, Electricity Bill paid, 20 km of Institute roads maintained. 4 computers and 2 Photocopier repaired and maintained, and 3 office block painted; NaCRRI website redesigned and 10,000 stakeholders visited the NaCRRI Website. 4 vehicles repaired, 4 tractors	"At NaCRRI, Namulonge: Claims for death benefit, incapacity and funeral costs paid Wages for hired labour during the year paid Staff supported to participate in professional training and other short courses Security services paid Assorted welfare items available and contribution made for staff lunch throughout the year Postal and courier services during the year paid 3rd party insurance for all vehicles during the year paid The Administrative Assistant kept updated about matters	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 07 National Crops Research

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		repaired, 1 water pump repaired. "	concerning the Association of Secretaries and Administrators, Foundation seed for priority commercial crops multiplied One nursery structure erected at NaCRRRI. Priority fruit tree seedlings multiplied, Business plan developed. Poultry drugs and feed supplements procure, Established demonstration plots for new varieties. Infrastructure facilities and equipment maintained Canteen utensils acquired Chicks procured. Assorted welfare items for running and canteen workshops NTR collections improved. "	
Total	527,677	269,281	438,453	
<i>Wage Recurrent</i>	<i>17,553</i>	<i>12,902</i>	<i>17,553</i>	
<i>Non Wage Recurrent</i>	<i>201,124</i>	<i>129,201</i>	<i>81,000</i>	
<i>NTR</i>	<i>309,000</i>	<i>127,179</i>	<i>339,900</i>	
GRAND TOTAL	671,049	352,358	519,900	
<i>Wage Recurrent</i>	<i>17,553</i>	<i>12,902</i>	<i>17,553</i>	
<i>Non Wage Recurrent</i>	<i>344,496</i>	<i>212,277</i>	<i>162,447</i>	
	<i>309,000</i>	<i>127,179</i>	<i>339,900</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - 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. 	Consultative meetings	At NaFIRRI, Jinja: Linkages with research collaborators and partners within the country enhanced; Institute operations and research activities smoothly managed.
Total	62,797	21,046	77,400
Wage Recurrent	0	0	0
Non Wage Recurrent	62,797	21,046	77,400
01 51 02 Research extension interface promoted and strengthened	<ul style="list-style-type: none"> - Research extension collaborations; - Public awareness of research at NaFIRRI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. 	nil	At NaFIRRI, Jinja: Institute Location and activities publicised.
Total	2,000	705	4,000
Wage Recurrent	0	0	0
Non Wage Recurrent	2,000	705	4,000
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	<ul style="list-style-type: none"> Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for Trained 6 scientists and 3 finance staff assorted stationery procured fish broodstock maintained Casual labourers remunerated 	At NaFIRRI, Jinja: Improved and better managed ponds, cage sites, office and research activities; Staff welfare facilitated; 25 Staff trained; Operational Office; Establishment of IT Network and Information Systems sharing between NaFIRRI Jinja & Kajjansi; Institute linkages within and outside Uganda through delivery of services maintained; Literature on improved fish production and research management; Institute secured; Vehicle insurance; Institute infrastructure (office buildings & laboratories) repaired and maintained; Institute Equipment and Machinery repaired and

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 08 National Fisheries Research

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			maintained; Institute Building infrastructures maintained and kept hygienic; A healthy and clean work environment for staff; Institute reports, co- ordination and linkages with collaborators and partners enhanced.
Total	524,715	211,685	424,900
<i>Wage Recurrent</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>
<i>Non Wage Recurrent</i>	<i>128,715</i>	<i>73,108</i>	<i>57,600</i>
<i>NTR</i>	<i>385,000</i>	<i>133,077</i>	<i>356,300</i>
GRAND TOTAL	589,512	233,436	506,300
<i>Wage Recurrent</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>
<i>Non Wage Recurrent</i>	<i>193,512</i>	<i>94,859</i>	<i>139,000</i>
	<i>385,000</i>	<i>133,077</i>	<i>356,300</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	<ul style="list-style-type: none"> - Forest Conservation options determined and promoted; - Economic value and gross potentials of forest trees established; - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Quarterly performance reports; - Quality assurance reports; - Operational office & administrative functions. 	Exhibited at the Jinja Agricultural Show and the World Food Day in Kabarole. Management and Advisory committee meetings. Recruitement meeting.	At NaFORRI, Kifu, Mukono: 2 functional telephones lines and 1 intercom system maintained for effective communication; Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired; 4 reports on effectiveness and efficiency of research activities; 1 annual administrative report developed for strategic research guidance; 60 ha. of Kifu Forest Reserve rehabilitated and 8 km of forest boundary opened; Functional electricity infrastructure; Functional water infrastructure	
Total	63,264	31,633	78,056	
Wage Recurrent	0	0	0	
Non Wage Recurrent	63,264	31,633	78,056	
01 51 02 Research extension interface promoted and strengthened	<ul style="list-style-type: none"> - Research extension collaborations; - Public awareness of research at NaFORRI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. 	nil	At NaFORRI, Kifu, Mukono: 2 Community sensitisation meetings on forest conservation and management held; Participation in 4 Agricultural/forest shows; 1000 brochures, publications 200 calendars, 100 T-shirts and 100 caps, 5 banners acquired; 4 TV and 8 radio presentations held	
Total	2,000	980	4,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,000	980	4,000	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for	At NaFORRI, Kifu, Mukono: 4 Institute management team, 4 Advisory Committee, 4 Finance Committee, 2 Budget Committee, 4 Report Writing Committee and 4 Scientific committee meeting minutes prepared; Institute assets and activity sites secure; 16 progress reports on research activities, follow-ups, workshops and seminars; Well functioning ICT infrastructure and services; Staff skills, knowledge and capacity strengthened; Assorted welfare items to boost staff motivation availed; Funeral costs paid; Assorted Printing,	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 09 National Forestry Research

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Photocopying services, Stationery, and other small office equipment acquired; 14 Institute vehicles and 2 motor cycles roadworthy; 22 vehicles and 3 motorcycles insured; 1 Annual and 4 quarterly progress reports, 1 annual research technical report, Back to Office reports, Research project coordination reports; 10,000 sq. metres of compound, 28 buildings, 15 km of access road and 2.5 km of drive ways maintained;	
Total	374,194	149,830	334,707	
<i>Wage Recurrent</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>	
<i>Non Wage Recurrent</i>	<i>129,192</i>	<i>62,723</i>	<i>56,944</i>	
<i>NTR</i>	<i>234,002</i>	<i>81,607</i>	<i>266,763</i>	
GRAND TOTAL	439,458	182,443	416,764	
<i>Wage Recurrent</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>	
<i>Non Wage Recurrent</i>	<i>194,456</i>	<i>95,336</i>	<i>139,000</i>	
	<i>234,002</i>	<i>81,607</i>	<i>266,763</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 01 Generation of agricultural technologies	Facilitative activities for livestock research: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions.	Cattle (332) and goats (420) maintained Monthly, quarterly and annual reports prepared	At NaLIRRI, Tororo: On-station livestock herds kept in good health throughout the year.
Total	61,264	31,633	77,782
Wage Recurrent	0	0	0
Non Wage Recurrent	61,264	31,633	77,782
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at NaLIRRI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	nil	At NaLIRRI, Tororo: Important adverts made across different media
Total	2,000	980	4,000
Wage Recurrent	0	0	0
Non Wage Recurrent	2,000	980	4,000
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for Finance staff trained Casual labour remunerated	"At NaLIRRI, Tororo: Office, laboratories, access roads and compound maintained NaLIRRI fleet maintained all year round Wages to contract workers paid throughout the year Electricity, water, telephone services and internet services supplied to NaLIRRI throughout the year Various coordination activities including attending workshops and meetings executed NaLIRRI premises cleaned and maintained Assorted stationery including printing and courier available in the institute throughout the year Fuel available for administrative activities during the first quarter

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 10 National Livestock Research

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Public relations of NaLIRRI improved, newspapers and IT services made available throughout the year NaLIRRI staff trained NaLIRRI staff assisted in times of incapacity or death of relative Procure assorted staff welfare items "
Total	248,592	121,321	359,749
<i>Wage Recurrent</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>
<i>Non Wage Recurrent</i>	<i>131,192</i>	<i>62,723</i>	<i>57,218</i>
<i>NTR</i>	<i>106,400</i>	<i>53,098</i>	<i>291,532</i>
GRAND TOTAL	311,856	153,933	441,531
<i>Wage Recurrent</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>
<i>Non Wage Recurrent</i>	<i>194,456</i>	<i>95,336</i>	<i>139,000</i>
	<i>106,400</i>	<i>53,098</i>	<i>291,532</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	Facilitate semi-arid research through: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions.	Annual and quarterly reports	"At NaSARRI, Serere: Cotton seed oil profile established Information on most cost effective foliar fertiliser and cover crops use in place by 2017, At least 2 host plants effective in control of lygus bugs, bollworms and stainers in Cotton identified Farmers guide for management of major cotton pests in Uganda Green gram germplasm characterised, maintained and regenerated Backcross cowpea progeny resistant to scab identified Effective seed dressing chemicals and their rates identified At least 20 elite finger millet lines with increased yield, good grain quality and resistance to blast available by 2016 At least 5 elite lines and 2 agronomic practices validated from 4 on-farm sites in Kumi by 2016 Information on most cost effective fertiliser microdose generated Sesame lines with resistance to Cercospora and Cylindrosporium leaf spots identified "	
Total	50,364	31,633	77,782	
Wage Recurrent	0	0	0	
Non Wage Recurrent	50,364	31,633	77,782	
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at NaSARRI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	nil	"At NaSARRI, Serere: Multi-stakeholders platforms on sorghum seed systems strengthened by June 2017; One sorghum production Manual developed and promoted a) Sorghum genotypes resistant / susceptible / tolerant to sorghum stem borers identified. Breeder seed disseminated to uptake path ways for production of foundation seed Information materials disseminated to uptake path	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 11 National Semi arid Research

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			ways and limited end users
			"
Total	4,000	980	4,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,000</i>	<i>980</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	"At NaSARRI, Serere: Telephone bills paid Timely submission of reports to different stakeholders Constant power supplied and Admin activities executed At least 14 acres of compound mowed and 12 office blocks cleaned Video and still photo procured At least 2 acres of bananas established Electricity bills paid. Stable internet during power fluctuation "
Total	351,092	93,619	188,218
<i>Wage Recurrent</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>
<i>Non Wage Recurrent</i>	<i>140,092</i>	<i>62,723</i>	<i>57,218</i>
<i>NTR</i>	<i>200,000</i>	<i>25,396</i>	<i>120,000</i>
GRAND TOTAL	405,456	126,232	270,000
<i>Wage Recurrent</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>
<i>Non Wage Recurrent</i>	<i>194,456</i>	<i>95,336</i>	<i>139,000</i>
	<i>200,000</i>	<i>25,396</i>	<i>120,000</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	Facilitate research through: - 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.	Committee and Finance meetings	At NARL, Kawanda, Wakiso: Exotic and indigenous bio-control agents for sustainable management of cereal stem borer species; First prototype rice husk briquetting machine; Two products from cattle blood; Quality management system for fish and maize grain; Information of the performance of weevil transgenic resistance genes in Gonja under screenhouse conditions; Area specific responses of selected crops to inorganic fertilizers and substitution ratios of organic to inorganic fertilizers	
Total	121,862	64,590	78,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	121,862	64,590	78,000	
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at NaRL; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	Participation at the World Food Day celebrations in Kabarole. Participation at the Jinja Agricultural Show.	At NARL, Kawanda, Wakiso: Adverts, radio and TV talkshows, newspaper supplements, brochures paid for.	
Total	2,000	980	4,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,000	980	4,000	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for Leadership skills training for 40 staff Updated the Fertiliser Optimisation Tool Hosted Member of Parliament	"At NARL, Kawanda, Wakiso: Paid up utility Bills; Incapacity, death benefit and Funeral costs for deceased staff; Retailed Workforce & technical staff team; Committee Council and Board Expenses; Clean and habitable offices; laboratories & compound at NARL, Renovated office and residential buildings; Institute equipment and vehicles repaired; ; Printing and supply of assorted office stationery and equipments; Motivated workforce; Systems updates and antivirus scans of administrative computers, LAN connectivity; Verified field	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 12 National Laboratories Research

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			activities and monitoring reports ; Secure office premises and equipment ; 16 Institute vehicles insured ; Institute vehicles and generator in running condition ; Courier and postage services provided ; All wages for hired labour during the year paid "	
Total	1,638,137	341,248	2,538,000	
<i>Wage Recurrent</i>	<i>17,500</i>	<i>7,375</i>	<i>17,500</i>	
<i>Non Wage Recurrent</i>	<i>220,637</i>	<i>102,167</i>	<i>80,500</i>	
<i>NTR</i>	<i>1,400,000</i>	<i>231,706</i>	<i>2,440,000</i>	
GRAND TOTAL	1,761,999	406,818	2,620,000	
<i>Wage Recurrent</i>	<i>17,500</i>	<i>7,375</i>	<i>17,500</i>	
<i>Non Wage Recurrent</i>	<i>344,499</i>	<i>167,737</i>	<i>162,500</i>	
	<i>1,400,000</i>	<i>231,706</i>	<i>2,440,000</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 01 Generation of agricultural technologies	Facilitate adaptive research through: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions.	Quarterly financial and physical performance reports. Annual Performance report.	"At Abi ZARDI, Arua: Fuel available for administrative activities throughout the year Assorted stationary available in the institute throughout the year Human Resource and Administrative reports prepared and submitted to NAROSEC Telephone services supplied to the institute throughout the year. Electricity supplied to the institute throughout the year Piped water supplied to the institute throughout the year "
Total	28,659	14,043	25,740
Wage Recurrent	0	0	0
Non Wage Recurrent	28,659	14,043	25,740
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at AbiZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	nil	At Abi ZARDI, Arua: Institute activities and programmes known to the public.
Total	2,000	980	2,000
Wage Recurrent	0	0	0
Non Wage Recurrent	2,000	980	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. 5 hectares of foundation seed multiplication for sorghum, beans, soybeans, cassava, rice and groundnuts planted 5 hectares of foundation seed multiplication for sorghum, beans, soybeans, cassava, rice and groundnuts planted. 3 hectares of foundation seed multiplication for sorghum, beans, soybeans, rice and groundnuts maintained and harvested	"At Abi ZARDI, Arua: Contracts awarded to successful bidders Matters affecting Abi ZARDI brought to the attention NARO management. Claims for death benefit, incapacity and funeral costs paid during the year Wages for hired labour during the year paid Staff supported to participate in professional training and other short courses Institute assets and activity sites secure Assorted stationary available in the institute throughout the year. Assorted welfare items available and contribution made for staff lunch throughout the year Postal and courier services

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 13 Abi ZARDI

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		0.4 hectares of land prepared for establishing clonal eucalyptus mother garden Exchange visits to Bulindi, Rwebitaba and Kachwekano ZARDIs conducted Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for	during the year paid 3rd party insurance for all vehicles during the year paid All financial reports prepared and submitted to NAROSEC All official correspondences and documents delivered to NAROSEC. Fuel available for administrative activities during 1st quarter Vehicles serviced and repaired during 1st quarter Machinery, equipment and furniture in serviceable condition. Foundation seed for priority commercial crops multiplied Priority fruit tree seedlings grafted and budded Knowledge on business plan development acquired well maintained clonal eucalyptus mother garden Exchange visits conducted. Healthy livestock Functional pit latrine for farm workers Established banana plantation Functional farm stores with increased storage capacity Well maintained livestock pasture paddocks. Well maintained farm roads and compound Well maintained fence Highly productive dam Functional milling machine unit Sufficient assorted welfare items for running workshops. Twelve NTR monthly financial reports prepared and submitted to NAROSEC by June 2017 Functional cattle crush Farm machinery and equipment in serviceable condition.
Total	189,342	82,277	192,260
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>
<i>Non Wage Recurrent</i>	<i>60,342</i>	<i>24,678</i>	<i>63,260</i>
<i>NTR</i>	<i>120,000</i>	<i>53,099</i>	<i>120,000</i>
GRAND TOTAL	220,000	97,300	220,000
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>
<i>Non Wage Recurrent</i>	<i>91,000</i>	<i>39,701</i>	<i>91,000</i>
	<i>120,000</i>	<i>53,099</i>	<i>120,000</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 01 Generation of agricultural technologies	Facilitate technology generation through: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Quarterly performance reports; - Quality assurance reports; - Operational office & administrative functions.	Consultative meetings held.	"At Bulindi ZARDI, Hoima: • At least 25,000 coffee seedlings and 5000 seedlings of generated for farmer access in LACZ. • At least 20,000 seedlings Pinus caribae and 20,000 seedlings of Maesiopsis eminii generated and availed for farmers in LACZ"
Total	28,659	13,043	36,400
Wage Recurrent	0	0	0
Non Wage Recurrent	28,659	13,043	36,400
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at BuZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	nil	At Bulindi ZARDI, Hoima: At least 2000 Farmers availed with information materials on improved coffee, banana and improved trees (Pinus caribae, Maesiopsis eminii and Eucalyptus grandis) technologies. At least 10,000 banana suckers and at least 20,000 generation Eucalyptus grandis seedlings generated for farmer access in LACZ.
Total	2,000	980	9,100
Wage Recurrent	0	0	0
Non Wage Recurrent	2,000	980	9,100
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Three (3) acres of banana mother garden (1 acre for Kitika, 1 acre for Mbuzurume, 0.5 acre for Mpologoma and 0.5 acre of Atwalira) planted. • 0.25 acres containing 700 seedlings of coffee (100 seedlings for each of KR1, KR2, KR3, KR4, KR5, KR6 and KR7) planted 12 lines of beans (10 bush beans and 2 climbing bean lines) have been collected from within the zone and are under conservation and multiplication in screen house at BuZARDI Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained	"At Bulindi ZARDI, Hoima: Human resource development and management of at least 23 Bulindi ZARDI staff improved Salaries of at least 12 contract staff paid Incapacity, death benefit, and funeral costs for Bulindi ZARDI compensated. At least 02 Bulindi ZARDI Advisory Committee Meetings conducted Improved human resource capacity of Bulindi ZARDI staff to deliver research outputs Assorted stationary and office consumable procured and availed to staff of the institute Postage and Courier Services availed to Bulindi ZARDI staff Guard and security services provided to assorted premises and assets of Bulindi ZARDI"

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 14 Bulindi ZARDI

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		and insured Staff shuttled and welfare catered for	All staff dormitories and offices fumigated to improve human resource capacity of Bulindi ZARDI to deliver research outputs Atleast 04 Bulindi ZARDI Vehicles provided with Third party Insurance At least 4 NARO secretariat meetings attended Salaries of atleast 10 contract staff paid Fuel, Lubricants and Oils availed to Bulindi ZARDI staff. 03 Institutional Vehicles & 02 tractors are in good operational capacity.
			"
Total	279,342	83,493	268,700
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>
<i>Non Wage Recurrent</i>	<i>60,342</i>	<i>24,678</i>	<i>45,500</i>
<i>NTR</i>	<i>210,000</i>	<i>54,314</i>	<i>214,200</i>
GRAND TOTAL	310,000	97,515	314,200
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>
<i>Non Wage Recurrent</i>	<i>91,000</i>	<i>38,701</i>	<i>91,000</i>
	<i>210,000</i>	<i>54,314</i>	<i>214,200</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 15 Kachwekano

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	Perform facilitative functions to deliver: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Annual & semi-annual performance reports; - Quality assurance reports; - Operational office & administrative functions.	Consultative meetings; Two monitoring visits to Nyabwishenya and Kibimbiri; 13 tonnes of prebasic seed was harvested and another 27 tonnes of basic seed lots harvested. Planted 1 ha of prebasic seed and another 3 ha of basic seed.	Healthy mother gardens.	
Total	27,659	14,043	29,658	
Wage Recurrent	0	0	0	
Non Wage Recurrent	27,659	14,043	29,658	
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at KaZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	nil	Public awareness of research at KaZARDI.	
Total	3,000	980	1,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	3,000	980	1,000	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	A total of 5,460 apple rootstock was raised from the ground layer beds at Bugongi station and grafted with Anna and Gloden dorset. Survival was 90% and are ready for planting 102 breeding stocks of goats maintained Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for	At Kachwenkano ZARDI, Kabale: Administrative reports prepared and submitted; At least 800 units of Water, 8000 units of electricity and 8000 units of airtime provided to the institute; Vehicles serviced and maintained; Improved working environment for staff ensured; Institute compound maintained; Audit and procurement reports prepared and submitted; Institute assets secured; Research and management information stored and available; Decision on effective procurement and disposal of items for the institute made and value for money ascertained; Institute funds in safe custody in the Bank	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 15 Kacwekano

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	324,452	116,532	324,451	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>60,342</i>	<i>24,678</i>	<i>60,341</i>	
<i>NTR</i>	<i>255,110</i>	<i>87,354</i>	<i>255,110</i>	
GRAND TOTAL	355,110	131,555	355,110	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>91,000</i>	<i>39,701</i>	<i>91,000</i>	
	<i>255,110</i>	<i>87,354</i>	<i>255,110</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	<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. 	0.5 acres of sweet potato planted; 0.5 acres of groundnut seed multiplication trial planted on station; utilities availed at station (electricity and telephone); assorted stationery; operational standby generator and staff transportation. Two reports on visits to 2 districts of Kayunga (Coffee Banana project) and Masaka (UAP)	At Mukono ZARDI, Mukono: Yield, pest and disease performance of 3 newly released varieties of beans and sweet potato established on-station; functional offices;	
Total	28,659	14,043	31,906	
Wage Recurrent	0	0	0	
Non Wage Recurrent	28,659	14,043	31,906	
01 51 02 Research extension interface promoted and strengthened	<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. 	13,430 rootstock material raised (10,127 mango, 1,186 citrus, 1,750 avocado and 380 jackfruit); 1,575 grafted seedlings (701 mango, 236 citrus, 119 avocado, 364 passion, 197 pawpaws and 4 jackfruit) availed to uptake pathways; Single season data obtained on tomato performance under various treatments; 2 AVRDC african eggplants adaptability assessed on station; Maintenance of coffee nursery; Drainage, Desilting and slashing of water boxes and canals as routine maintenance was done.	At Mukono ZARDI, Mukono: 2 public technology contest shows;	
Total	2,000	980	2,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,000	980	2,000	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Institute assets secured; Advisory committee resolutions; 1 contract executed; 1 general staff meeting; Assorted office stationery; Monitoring report on 12 farmer sites in Kayunga & Nakaseke districts (Coffee Banana project); Monitoring report on 10 Fish farmers in Mityana; 5 vehicles maintained and operational; 1 Staff get together held; staff meals provided; 21 contract staff remunerated. Maintained and secured on-	At Mukono ZARDI, Mukono: 4 staff trained; project proposals and publishable articles; institute assets secured; strategic oversight provided; labourers appropriately geared; wages paid; 9 vehicles and 4 motorcycles maintained and insured; staff welfare facilitated; functional ICT system; research collaborations;	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 16 Mukono ZARDI

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for Courier services	
Total	1,043,262	552,159	1,041,773
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>
<i>Non Wage Recurrent</i>	<i>60,342</i>	<i>24,678</i>	<i>57,093</i>
<i>NTR</i>	<i>973,920</i>	<i>522,981</i>	<i>975,680</i>
GRAND TOTAL	1,073,920	567,182	1,075,680
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>
<i>Non Wage Recurrent</i>	<i>91,000</i>	<i>39,701</i>	<i>91,000</i>
	<i>973,920</i>	<i>522,981</i>	<i>975,680</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	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; - Quality assurance reports; - Operational office & administrative functions.	Quarterly and annual financial and physical performance reports	At Ngetta ZARDI, Lira:Office equipments serviced and repaired; Internet and Telephone services supplied to the institute throughout the year;Electricity to support administrative and research activities supplied to the institute throughout the year ;Piped water supplied to the institute throughout the year;Staff travel to workshops, seminars and management meetings, monitoring of on-farm trials and delivery of reports facilitated; Fuel available for administrative activities throughout the year;	
Total	28,659	14,043	31,615	
Wage Recurrent	0	0	0	
Non Wage Recurrent	28,659	14,043	31,615	
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at NgeZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	nil	At Ngetta ZARDI, Lira:Ngetta ZARDI agriculture staholders trained	
Total	2,000	980	2,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,000	980	2,000	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for Courier services	At Ngetta ZARDI, Lira:Office and ICT equipment available to support research and administration; Tractors for the institute operational throughout the year.; Staff supported to participate in short professional and other qualifications ; Assorted stationery for office use (printing, binding & stationery) available throughout the year; Advisory committee and staff meetings supported; Assorted welfare items available and contribution made for staff break tea and lunch throughout the year ; Institute assets, facilities and research sites secure throughout the year; All Vehicles and motor	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 17 Ngetta ZARDI

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			cycles insured with 3rd party insurance; Institute infrastructure renovated and maintained throughout the year; Well maintained farm roads and compound throughout the year; Ngetta ZARDI GoU-Rec bank account maintained; Vehicles serviced and repaired throughout the year	
Total	460,012	68,201	220,205	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>60,342</i>	<i>24,678</i>	<i>57,385</i>	
<i>NTR</i>	<i>390,670</i>	<i>39,023</i>	<i>153,820</i>	
GRAND TOTAL	490,670	83,224	253,820	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>91,000</i>	<i>39,701</i>	<i>91,000</i>	
	<i>390,670</i>	<i>39,023</i>	<i>153,820</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	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.	Quarterly and annual report of financial and physical performance.	"Fuel available for administrative activities throughout the year Assorted stationary, printed & binded materials available in the institute throughout the year Human Resource and Administrative reports prepared and submitted to NAROSEC Telephone services supplied to the institute throughout the year Electricity supplied to the institute throughout the year Piped water supplied to the institute throughout the year.	
Total	28,659	13,644	21,658	
Wage Recurrent	0	0	0	
Non Wage Recurrent	28,659	13,644	21,658	
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at NabuZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	nil	At Nabu ZARDI, Napak: Institute activities and programmes known to the public.	
Total	2,000	980	2,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,000	980	2,000	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for Courier services	"At Nabu ZARDI, Napak: Matters affecting NABU ZARDI brought to the attention of NAROSEC top management Claims for death benefit, incapacity and funeral costs paid during the year Wages for contracted staff labour during the year paid. Staff supported to participate in professional training and other short courses Institute assets and activity sites secure Assorted welfare, & refreshments items available throughout the year Postal and courier services during the year paid 3rd party insurance for all vehicles during the year paid All financial reports prepared	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 18 Nabium ZARDI

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			and submitted to NAROSSEC. Fuel available for administrative activities throughout the year Vehicles serviced and repaired throughout the year Machinery, equipment and furniture in serviceable condition Institute equipments repaired and maintained.
Total	104,342	41,274	151,341
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>
<i>Non Wage Recurrent</i>	<i>60,342</i>	<i>24,678</i>	<i>67,341</i>
<i>NTR</i>	<i>35,000</i>	<i>12,096</i>	<i>75,000</i>
GRAND TOTAL	135,000	55,897	175,000
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>
<i>Non Wage Recurrent</i>	<i>91,000</i>	<i>39,302</i>	<i>91,000</i>
	<i>35,000</i>	<i>12,096</i>	<i>75,000</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	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 <i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	Annual and quarterly financial and physical performance reports. 14,043 <i>0</i> <i>14,043</i>	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. 19,000 <i>0</i> <i>19,000</i>	
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at MbaZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. Total <i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	nil 980 <i>0</i> <i>980</i>	- Research extension collaborations; - Public awareness of research at MbaZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols. 4,000 <i>0</i> <i>4,000</i>	
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened 2,041,542 <i>9,000</i> <i>60,342</i> <i>NTR</i> GRAND TOTAL <i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	Maintained and secured on-station facilities and fields utilities bills settled Vehicles maintained ICT infrastructure maintained and insured Staff shuttled and welfare catered for Courier services 268,374 <i>4,500</i> <i>24,678</i> <i>239,196</i> 283,397 <i>4,500</i> <i>39,701</i> <i>239,196</i>	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened 220,100 <i>9,000</i> <i>68,000</i> <i>143,100</i> 243,100 <i>9,000</i> <i>91,000</i> <i>143,100</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 01 Generation of agricultural technologies	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; - Quality assurance reports; - Operational office & administrative functions.	Determined wheat varieties Bug01 and Bug02 are more nutrient efficient than Bug03 and Pasa Trials to evaluate performance of Brachiaria mulato at different spacing and harvesting heights established and tillering stage	At Buginyanya ZARDI, Buginyanya: Sustained availability and access to quality arabica coffee seed; Sorghum varieties suitable for Mt. Elgon developed; Most adapted maize varieties ascertained; Pasture species that increase goat productivity identified and promoted.
Total	28,659	14,043	28,000
Wage Recurrent	0	0	0
Non Wage Recurrent	28,659	14,043	28,000
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at BugiZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	nil	At Buginyanya ZARDI, Buginyanya: Improved availability of pre-basic seed potato; Banana planting materials availed for increased productivity; Most adapted cassava genotype ascertained; 5 tons of rice produced and made available for uptake pathways; 100 farmers knowledgeable on s/potato agronomy; 24 TOT equipped with modern aquaculture management skills.
Total	2,000	980	2,000
Wage Recurrent	0	0	0
Non Wage Recurrent	2,000	980	2,000
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Performance reports; Annual budget FY2016/17; management of bank and other related charges and submitted for Improved administrative coordination and management; Institute property secured; communication services provided; Office consumables procured, research facilitated; Machinery maintained and administration work facilitated and enhanced; Training of staff through exchange visits to other institutes Vehicles maintained ICT infrastructure maintained	At Buginyanya ZARDI, Buginyanya: Policy guidelines for decision making generated; Efficient management of small and other equipment for day to day running of the institute procured; Efficient and effective management of the institute estate; Provision of utility services for research and administrative operations; Efficient management of the institute fleet; Provision of office requirements (Consumables); Training and capacity building; Participation in local, national and international functions; Preparation and generation of mandatory reports; Effective

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 20 Buginyaya ZARDI

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		and insured Staff shuttled and welfare catered for Courier services	supervision and monitoring of research and administrative activities for effective decision making.	
Total	239,342	82,094	170,000	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>60,342</i>	<i>24,678</i>	<i>61,000</i>	
<i>NTR</i>	<i>170,000</i>	<i>52,916</i>	<i>100,000</i>	
GRAND TOTAL	270,000	97,117	200,000	
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>	
<i>Non Wage Recurrent</i>	<i>91,000</i>	<i>39,701</i>	<i>91,000</i>	
	<i>170,000</i>	<i>52,916</i>	<i>100,000</i>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies	Facilitative functions undertaken to support research. They generate: - Annual workplans and budgets; - Monitoring and evaluation reports; - Supervision reports; - Procurement reports; - Annual & quarterly performance reports; - Quality assurance reports; - Operational office & administrative functions.	Annual and quarterly reports.	"At Rwebitaba ZARDI, Kabarole: At least 200 nursery operators in the zone trained on various propagation techniques, seedlings raised and maintained 3 technologies to increase hive and apiary colonisation capacities established 3 fish ponds and 1 reservoir at Kyembogo maintained on-station.	
Total	26,659	13,043	31,658	
Wage Recurrent	0	0	0	
Non Wage Recurrent	26,659	13,043	31,658	
01 51 02 Research extension interface promoted and strengthened	- Research extension collaborations; - Public awareness of research at RwebiZARDI; - Demonstration sites for technologies and protocols; - Publications on finished research technologies and protocols.	Three fish ponds and reservoir have been weeded and dykes slashed, Tilapia broodstock pond (20mx15m) de-silted and conditioned, water trench, outlet pipes and drainage canal cleared.	Public awareness of research at RwebiZARDI.	
Total	2,000	980	2,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,000	980	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. "Damaged outlet pipe was re-layed; Telephone and Electricity bills for Q2 paid; Contract staff wages for October 2015 paid"	"At Rwebitaba ZARDI, Kabarole: 25 scientists and support staff trained in professional and other courses 8 security guards paid to safeguard institute property Wages for hired labour during the year paid Progress reports produced for effective management of institute Welfare services provided for motivation of staff while performing their duties Telephone services supplied to the institute throughout the year Electricity supplied to the institute throughout the year Office buildings maintained to provide good working condition for staff Fuel available for administrative activities throughout the year	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 21 Rwebitaba ZARDI

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Motor vehicles motorcycles and tractors serviced and repaired Staff offices provided with equipment and other materials to ensure efficient and effective performance Tractors and standby Generator repaired and serviced, water supply for dormitories, offices and experimental trials.
Total	301,622	137,416	425,242
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>
<i>Non Wage Recurrent</i>	<i>62,342</i>	<i>24,678</i>	<i>57,342</i>
<i>NTR</i>	<i>230,280</i>	<i>108,238</i>	<i>358,900</i>
GRAND TOTAL	330,280	151,439	458,900
<i>Wage Recurrent</i>	<i>9,000</i>	<i>4,500</i>	<i>9,000</i>
<i>Non Wage Recurrent</i>	<i>91,000</i>	<i>38,701</i>	<i>91,000</i>
	<i>230,280</i>	<i>108,238</i>	<i>358,900</i>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Programme 26 NARO Internal Audit

Programme Profile

Responsible Officer: Head, Internal Audit

Objectives: The overall objective is to 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 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 integrity of financial statements is achieved and other related accounting and financial information is achieved.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 03 Internal Audit	Internal Controls reviewed and key risks controlled.	Internal controls performed	Internal Controls reviewed and key risks controlled.
	Adherence to laid down regulations and policies.	16 institutes and the secretariat audited	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.
	Payroll embracing all NARO staff audited.		Payroll embracing all NARO staff audited.
Total	82,500	34,175	82,500
Wage Recurrent	0	0	0
Non Wage Recurrent	82,500	34,175	82,500
GRAND TOTAL	82,500	34,175	82,500
Wage Recurrent	0	0	0
Non Wage Recurrent	82,500	34,175	82,500

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	Assorted stationery, printing and binding procured, banking services paid for, utilities availed (electricity and telephone), staff transportation. Quarterly reports and Annual report FY2014/15 for financial and physical performance.	At NaCORI, Kituuza, Mukono: Effective Institute Operations.
Total	65,797	15,791	49,097
Wage Recurrent	0	0	0
Non Wage Recurrent	65,797	15,791	49,097
01 51 04 Agricultural research capacity strengthened	Physical infrastructure, Human financial and informational resources managed, maintained and strengthened.	Maintained and secured on-station facilities and fields Vehicles maintained Skilled and motivated staff; Contracts committee meetings for evaluation of bids in the two quarters facilitated; Banking services.	At NaCORI, Kituuza, Mukono: Maintained institute infrastructure; Funeral inadvertents facilitated; Skilled and motivated staff; Strategic direction for the institute; Effective and compliant procurement; Maintained ICT equipment; Annual and quarterly performance, finance and procurement reports; Institute assets secured; Vehicles (10 cars & 2 motorcycles) insured and maintained; Collaborative linkages with other institutes and stake-holders.
Total	151,359	39,898	158,883
Wage Recurrent	11,000	2,750	11,000
Non Wage Recurrent	126,659	30,398	89,903
NTR	13,700	6,750	57,980
GRAND TOTAL	217,156	55,689	207,980
Wage Recurrent	11,000	2,750	11,000
Non Wage Recurrent	192,456	46,189	139,000
	13,700	6,750	57,980

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 01 Generation of agricultural technologies	<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 	<p>At NaCRRI, Namulonge: A quarter acre of passion fruit mother garden established, 4 crosses of passion fruit clones made to generate new hybrids.</p> <p>At NARL, Kawanda: Established experiments for maize and beans crops in Kawanda and Ngetta for agro-meteorological climate risk analysis decision making tools; Sites selected and a survey conducted on current cropping calendars in Mbale, Isingiro, Wakiso, Mukono & Lira, for development of optimum cropping calendars.</p> <p>At NaFORRI, Kifu, Mukono: 1 carboniser and 1 briquetting machine fabricated; 1 insect pest (Bruchid weevil) identified on C. calothyrsus attacking pods. 2 insect pests (black aphids and scale insects) and 1 disease (powdery mildew) noted to inflict severe damage on V. amygdalina in Eastern highlands and L. Victoria Crescent.</p> <p>At NaSARRI: 4 Populations of T. orientalis identified for genetic analysis; 120 leaf samples of T. orientalis collected from Busia and Mayuge districts; 1 insect pest identified on C. calothyrsus; 2 insect pests and 1 disease identified on V. amygdalina in Eastern highlands and L. Victoria Crescent; Priority list of insect pests & diseases of C. calothyrsus and V. amygdalina developed; 180 plant specimens collected from mid-western AEZ and preserved; 7,000 insect specimens in insect reference collection preserved; 400 seedlings each of Mangifera indica and Persea americana, and 600 seedlings of Melia volkensii raised and hardened for demo plot establishment; Pamphlet on on-farm management of medicinal trees</p>	<p>At NaCRRI, Namulonge: A practical agronomic package for enhancing Tomato yield assembled</p> <p>At least 10 AIVs accessions collected and conserved</p> <p>At least 3 passion fruit varieties collected and their nutrient content profiled;</p> <p>At least 1 hectare of basic planting material of elite vitamin A-rich sweet potato established.</p> <p>At NaFIRRI, Jinja: One cost-effective grower fish feed formulation from local feed ingredients for tilapia and another for catfish developed and evaluated; Sustainable harvesting technologies for mukene developed and evaluated; Distribution maps of mukene fishing grounds on Lake Victoria for enhanced management generated; A map detailing suitable sites for different aquaculture production systems (Aqua-parks) in Uganda portion of Lake Victoria basin generated; Mitigation measures for minimising potential negative effects of cage fish culture on Lake Victoria developed; Institute operations and administrative work smoothly managed; Medium sized Aquaponics system designed and set-up and funding proposal for possible upsampling completed and submitted to a funding agency.</p> <p>At NaFORRI, Kifu, Mukono: 200 Plant specimens in the herbarium curated; 2000 Plant specimens in the herbarium preserved and fumigated; Molecular variation and phytochemistry of leaf and bark components of Erythrina abyssinica and Artocarpus heterophyllus established; Research activities conducted and monitored; 1 Annual and 4 quarterly progress reports, 1</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>and forestry established; - Carbon sequestration capacities of different forestry species determined; - Irrigation technologies.</p>	<p>prepared; Biomass stock of 3 spp determined at 18 months for different treatments; 2 ha of well-maintained forage seed stand in L. Vic Crescent; 120 plants grafted during dry season in Lango farming system; 2 Journal articles; 300 calendars produced and distributed to staff and other stakeholders.</p> <p>At Mukono ZARDI: 2 data sets collected on tomato and nakati performance under small gardening technologies in on-station trials; 1 data set on weed infestation collected; NPK rates application trial established; 4 soil samples and 4 water samples (1 Groundwater, 1 surface water, 1 rain water and 1 fish pond waste water) collected for laboratory analysis - Cabbage seedlings as a test crop have been raised.</p> <p>At Ngetta ZARDI: Economic benefit of pasture farming based dairy production determined; potential of shrub forage feed resources for dairy cattle established; Data on performance of grafted Shea plants collected; Samples (Combretum collinum, Feibhebia albida, Piliostigma thonningii, Lonchochapus laxiflorus, Tecchlea nobilis) collected for laboratory analysis; Data on performance of 4 dairy rations for dry season feeding collected.</p> <p>At Buginyanya ZARDI: 3 wheat varieties with resistance to stem rust Ug99, yielding about 2.5t/ha, released (NAROWHEAT 1,2 & 3).</p> <p>At Kachwenkano ZARDI: Data collection, harvesting and analysis done for 4 sorghum varieties, 12 varieties planted at Kihikihi for low altitude adaptation screening.</p> <p>At Abi ZARDI, Arua: Results of soil physical and chemical analysis together with acquired data sets on environmental and socio-ecological layers submitted for further analysis and generation of catographic maps. Trials of Napier99 with different treatments established in Arua and Zombo DFID data on milk yield for on-station crosses compiled. Milk yield per cow ranged between 3 and 9 litres per day under grazing during the period October - December. On-farm shea grafting experiment (135 grafted seedlings) established in Moyo, Yumbe and Arua districts. First and second data sets on apple fruit</p>	<p>annual research technical report, Back to Office reports, Research project coordination reports.</p> <p>At NaLIRRI, Tororo: Pasture, zero -grazing area, AI services, Apiary maintained and drugs procured Efficiently maintained farm machinery & equipments Efficiently manage NALIRRI activities with proper communication logistics Performance of satellite farms (Serere & Nakyessasa) improved.</p> <p>At NaSARRI, Serere: Drought tolerant cotton genotypes identified Candidate cotton line with high yield, good fiber qualities adaptable and resistant to diseases identified and released; Cotton strains for drought tolerance and fiber qualities identified; Cover crops that enhance soil fertility under cotton production systems identified and tested; Best productivity option for cotton intercropped with cowpeas for leaf and grain determined; Distribution map of wilts and their races on cotton in Uganda generated; Effective bio pesticide options for management of major cotton insect pests identified Appropriate and farmer preferred green gram spacing and intercropping patterns identified; Effective cowpea plant densities against scab identified; Information on performance and profitability of sorghum production technologies available; A guideline for appropriate finger millet-legume intercropping systems available by 2016; Survey reports on finger millet based products available by 2016; Foliar fertilizers that enhance sunflower productivity tested multi-locally; Information on cultural management of fungal sunflower diseases generated Information on management of sunflower pests released; Most effective weed management options for sesame developed; Inorganic and bio rational pesticide for control of gall midge and webworm recommended.</p> <p>At NARL, Kawanda, Wakiso: Exotic and indigenous bio-control agents for sustainable management of crop pests and disease vectors deployed; 2 microbial based products for management of insect pests and disease vectors in beans,</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>yield collected and weeding done On-station study on gastro-intestinal nematode (GIN) deworming has been set up A total of 150 live fingerlings of Angara from fishing grounds were stocked in nursery ponds on station and survival percentage of 82.6 % was attained One cage stocked with Tilapia Adaptive trials for increasing productivity of maize in Arua, Zombo and Adjumani maintained Adaptive trials for increasing maize productivity were harvested, performance data collected and analysed.</p>	<p>cassava and maize; 4 mango fruit fly control options (mass trapping, orchard sanitation, bagging and bait spray up-scaled) under area wide management in Nakaseke; At least 600 accessions of forages, cereals, indigenous vegetables, oil crops, fruits and medicinal plants added to ex-situ collections; 200 pure microbial isolates from NARO Institutes established at NARL; Manual Multi-grain cleaner promotional materials: operation manual, leaflet and working drawings; Information on technical performance of second mobile maize sheller prototype; 6 Diploids improved for nematode resistance and high yield; 6 innovation platforms (3 for quality seed production and delivery; 3 for banana production) in Northern Uganda; At least 5 transgenic lines of S. Ndizi with Fusarium resistance genes in CFT; Optimum, profitable ISFM & AWM technologies determined, packaged, disseminated.</p> <p>At Abi ZARDI, Arua: Segregating lines from crosses between land race and improved sorghum materials developed and evaluated Socioeconomics of bean and groundnut production understood and documented Nutrient-Enhanced Compost Manure well packaged for TUPs in West Nile Zone Telephone services supplied to the institute throughout the year Fuel available for administrative activities throughout the year.</p> <p>At Bulindi ZARDI, Hoima: At least 1 tons of improved beans seed varieties generated for farmer access in LACZ. At least 2 tons of improved maize seed generated for farmer access in LACZ. At least 1 tons of improved groundnuts seed generated for farmer access in LACZ. At least 2.7 tons of improved Rice seed generated for farmer access in LACZ. Farmers and other stakeholders level of awareness, adoption and utilization of improved crop varieties and technologies. Level of adoption and utilization of improved varieties and related technologies for maize, beans, ground nuts, rice, cassava, Banana, coffee Oranges, Pawpaws and Avocados At least 20,000 seedlings of improved mango, avocado, oranges, pawpaws varieties produced for farmer access in LACZ.</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>Level of adoption and utilization of apiculture technologies in LACZ. Growth rate, survival and productivity of African catfish under cage culture conditions in a specific site on Lake Albert. Level of adoption and utilization of aquaculture technologies in LACZ; First grower fish feeds for Nile tilapia and catfish from local ingredients; At least 200,000 quality Nile tilapia fingerlings of best performing Nile tilapia strain produced; At least 1 Institutional Vehicle maintained in to implement fisheries and aquaculture activities; Determine Brachiaria species / forage legume compatibility.</p> <p>At Kachwenkano ZARDI, Kabale: At least 400,000 fish seed produced for research and uptake pathways; A housing unit with different partitions constructed ; At least 100 breeding stock of goats maintained on station; promising sorghum genotypes selected for release.</p> <p>At Mukono ZARDI, Mukono: Productivity and profitability options for use of organic fertilizer and water requirement for 3 small gardening techniques (food towers, buckets and sac gardens) for urban farming of tomatoes and nakati; 2 management options for bacterial wilt control for tomatoes and eggplants; Post harvest structures renovated in Mukono and Kamenyamiggo; 200 pigs and 10 exotic cattle maintained; 200 piglets raised.</p> <p>At Ngetta ZARDI, Lira: Seasonal variations in local poultry scavenged feed resources documented.</p> <p>At Nabuin ZARDI, Napak: At least 5 Pearl millet varieties tolerant to ergot disease screened Response of cassava varieties to different regimes of soil moisture Integrated management options for sorghum midge packaged and promoted at on-farm Four agronomic techniques enhancing bean crop growth and increased yield evaluated and packaged. Effective level of fungicide and pesticide combination in management of leaf rust and pod borers among priority bean varieties in the zone determined; Three sorghum F1 lines with traits of earliness, drought tolerance and resistance to ergot (<i>Claviceps africana</i>) disease selected. Technologies</p>

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Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			for improved beekeeping in Karamoja region verified on-station. Two bio-pesticides options for management of orange and mango fruitfly developed. Number of cover crops evaluated for nitrogen fixing and carbon sequestration potential; Number of fields characterised and soil samples tested in Nabuin lab.	
			At Rwebitaba ZARDI, Kabarole: Livestock growth performance, milk yields and livestock health strategies for improved productivity enhanced Livestock growth performance, milk yields and livestock health strategies for improved productivity enhanced Best performing beehive types for honey production identified; Fish feeds acquired for evaluation of growth performance on-station; Distribution and determinants of pests and diseases determined; Appropriate planting density for new matooke varieties determined; Shelf life for 13 banana cultivars determined; Performance evaluation report, seasonal phenology and morphology calendar of fruit tree cultivars established on-station and on-farm: 1. Germplasm improvement technologies for priority fruit tree species strengthened and made accessible to stakeholders; 2. Capacity of fruit trees nursery operators in the zone established; Best performing potato varieties for basic and pre-basic seed production evaluated and multiplied on-station and on-farm Increased access to quality seed for potato farmers in the region and beyond .	
			At NaCORI, Kituuza, Mukono: Selections of hybrid genotypes with high genetic value potentials; Selections of Coffee Wilt Disease resistant (CWD-r) land race genotypes with high genetic values; Vegetative growth of robusta coffee as influenced by Calliandra calothyrsus and Leucaena leucocephala established; Chemical and cultural recommendations for managing BCTB and Crematogaster in cocoa; Efficacy of grafting susceptible CWD scions on CWD-resistant root stocks for managing CWD established.	
Total	1,001,500	586,831	801,994	
<i>GoU Development</i>	<i>1,001,500</i>	<i>586,831</i>	<i>801,994</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

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 51 02 Research extension interface promoted and strengthened	<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>	<p>At NaCRRI, Namulonge: 4kg of breeder seed for each of 23 bean varieties obtained; 163 farmers in Kamuli, Hoima and Rakai trained on identification and use of 8 new early maturing bean varieties; User catalogue on 11 new bean varieties and 18 old varieties including traits of interest; 18.06MT of foundation seed for 8 bean varieties produced and availed to seed production channels; 100 Kg of breeder and 500kg of Foundation seed of commercialized open pollinated maize varieties (Longe 5 Longe 5D; varietal hybrids UH5051, UH5052 and 5053); 4 ha of breeder and foundation seed of 5 irrigated rice varieties established at Namulonge and Doho and Agoro Irrigation Schemes; Exhibited to over 500 participants of the Jinja Agricultural Show. A total of 1200 bags of sweet potato planting materials were produced and distributed to farmers; Maintenance of the 2 hectare multiplication sites of the 19 cassava varieties established in Kalangala and Rwebitaba ZARDI, also 2 acres of adaptation trials of the pipeline cassava varieties in 3 locations; Maintenance of the 4 acre multiplication site of 4 cassava genotypes (Nase 15, Nase 19, Nase 18, & NAROCASS 1) established in Oyam; 14 acres established for production of foundation seed for Five varieties (NABE 4, NABE 15, NABE 16, NABE 17 and NABE 19); Six (6) demonstrations comprising of eight (8) released early maturing bean varieties and six (6) preleased varieties established in 3 districts of Kamuli, Rakai and Hoima; and 900g of seed for each of the four selected tomato cultivars was bulked for season 2015B at NaCRRI</p> <p>At NaFORRI, Kifu, Mukono: 1 Training manual on use of improved fallows drafted; 1 mango mother garden maintained and fenced in Mukono.</p> <p>At NARL, Kawanda: i) National Draft policy for Plant Genetic Resources (PGR) in place and reviewed by national stakeholder workshop ii) Flyer on access to PGR in Uganda; Two posters presented at the 2015 National Agricultural Show, Jinja; A training guide on making of fireless cookers; 129 plots of Kabana 6H and</p>	<p>At NaCRRI, Namulonge: 15 ToTs trained in improved oil palm agronomic practices in Kalangala district At least 500 oil palm stakeholders reached during Agricultural and world food day festivals At least 6 demonstration on new soybean varieties established and 200 farmers trained on use of soybean technologies At least 2 tons of rice breeder seed produced and availed At least 350 kgs of maize breeder 1,750 kg foundation seed and 10 kg of each parental line produced and availed.</p> <p>At NaFIRRI, Jinja: Platforms for efficient delivery of research outputs provided; At least 500 post primary students trained in importance of status of conservation of keystone fish species of Lake Victoria basin. At NaFORRI, Kifu, Mukono: 2 Community sensitization meetings on forest conservation and management held; Participation in 4 Agricultural/forest shows; 1000 brochures, publications 200 calendars, 100 T-shirts and 100 caps, 5 banners acquired; 4 TV and 8 radio presentations held; 4 Institute management team, 4 Advisory Committee, 4 Finance Committee, 2 Budget Committee, 4 Report Writing Committee and 4 Scientific committee meeting minutes prepared; institute assets and activity sites secure; 16 progress reports on research activities, follow-ups, workshops and seminars; Well functioning ICT infrastructure and services; Staff skills, knowledge and capacity strengthened; Assorted welfare items to boost staff motivation availed; Funeral costs paid, Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired; 14 Institute vehicles and 2 motor cycles roadworthy; 22 vehicles and 3 motor cycles insured; 1 Annual and 4 quarterly progress reports, 1 annual research technical report, Back to Office reports, Research project coordination reports; 10,000 sq. metres of compound, 28 buildings, 15 km of access road and 2.5 km of drive ways maintained.</p> <p>At NaLIRRI, Tororo: Institute computers well maintained.</p> <p>At NaSARRI, Serere: Green gram technologies disseminated Cowpea scab management technologies and disseminated</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Kabana 7H established in 6 districts of western and central Uganda; Sites selected and trials established in Wakiso (NARL) and Isingiro for climate adaptation technologies; 2015A field trials harvested, data collected and analyzed for soil fertility management.</p> <p>At Abi ZARDI, Arua: A total of 225 HHs [122 Men and 103 Females] sesame farmers were interviewed. 3 Farmer groups interviewed and Sesame Value Chain actors mapped. Constraints and opportunities along the chain established. Quantities and profitability for the products were determined. A technical report is being generated; Training on soil fertility management and soil & water conservation done in Zombo, Arua, Nebbi, Maracha and Koboko districts; Maintenance of SLM sites done in Zombo, Nebbi, Arua, Maracha and Koboko districts; Commenced developing appropriate protocols and training material for long term artificial insemination (AI) plan for the zone in collaboration with Makerere University and National Animal Genetic Resources Centre and Data Bank (NAGRC & DB); Mobilization and Sensitization of the Key Stakeholders in Aquaculture MSIP was conducted in Arua, Maracha, and Koboko Districts to make operational a Fish Innovation Platform in West Nile Region; Brochures and leaflets on parasite control and management developed; Data acquired on land use, vegetation/ imagery, hydrology, data (and 33 soil samples sent for analysis at NARL) for generation of soil erosion hazard maps.</p> <p>At Bulindi ZARDI: Conducted survey and established the levels of adoption and utilization of maize, beans, rice, groundnuts, cassava and related management options in the zone; Developed content for, and did radio talk show on Kibaale Kagadi Community Radio on banana and coffee value chains.</p> <p>At Kachwenkano ZARDI: Fourty (40) fish farmers were trained in the districts of Rukungiri and Kanungu.</p> <p>At Mukono ZARDI: Exhibited agricultural technologies among 5 primary</p>	<p>Cotton technologies dissemination materials produced Capacity building of TOTs enhanced in integrated drought and striga management technologies Capacity of farmers to produce pearl millet and manage pearl millet diseases (especially ergot and rust) enhanced.</p> <p>At NARL, Kawanda, Wakiso: Information packages for public awareness and access to PGR resources; AEATREC technologies exhibited; Optimum, profitable ISFM & AWM technologies determined, packaged, disseminated.</p> <p>At Abi ZARDI, Arua: Conduct survey to establish Impact of access to improved technologies on farmer household welfare in the West Nile region; Carrying out field monitoring of cassava research activities. Carrying out field monitoring of sorghum(godo), beans groundnuts and maize . Study to assess the capacity of local nursery operators, identify gaps, preparation capacity building manuals and actual capacity enhancement. Computers and ICT equipment serviced and repaired throughout the year Assorted stationary available in the institute throughout the year. Internet services available throughout the year; Training report on the use of AI technology for dairy breeding Report of conferences / symposia and short courses attended Information on nutrient content of ""Angara"" and cage farming available to technology uptake pathways; A training report on improved feeding management of goats. At least two improved cassava varieties and two cassava processing technologies popularized in the West Nile Region and research findings disseminated; Adequate amounts of quality seed of improved sorghum varieties among farming communities in the Zone.</p> <p>At Bulindi ZARDI, Hoima: Farmers and other stakeholders level of awareness, adoption and utilization of improved crop varieties and technologies. Farmers and other stakeholders level of awareness, adoption and utilization of improved fruit tree varieties and technologies. Farmers and other stakeholders level of awareness, adoption and utilization of apiculture</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>schools in Kalungu district; 150 Farmers in the districts of Kayunga, Nakaseke and Masaka were mobilized and sensitized about BBW control strategies; 2 acres established with Mpologoma cultivars at Kamenyamiggo and the demonstration garden maintained; 1,290 banana suckers availed to farmers of Wakiso and Mukono; 1,150 bags of cassava planting materials availed to farmers in Buikwe and Nakaseke districts.</p> <p>At Buginyanya ZARDI: Conducted training of trainers for 25 farmers & five university students on making and applying biochar in Mayuge, Namayingo and Iganga; 25 TOTs & five university students knowledgeable on making and applying biochar in Mayuge, Namayingo and Iganga; 800Kg of assorted seed potato planted at station for basic seed multiplication; World Food Day participation.</p>	<p>technologies.</p> <p>At Mukono ZARDI, Mukono: Internet connectivity; Website hosted and updated; 2 Online web portals for information sharing; 1 Information management system (IMS) developed; Serviced ICT equipment.</p> <p>At Ngetta ZARDI, Lira: Capacity of farmers to utilize alternative feed resources for dry season feeding enhanced; Capacity of fish farmers & seed producers enhanced; quality assurance in aquaculture research enhanced; mobilizing and organizing citrus farmers into viable producer organizations.</p> <p>At Nabuin ZARDI, Napak: 200 brochures on behavioural patterns (reproduction and feeding habits) of fruitfly in the zone produced 150 brochures on bio-pesticides options for management of orange and mango fruitfly produced. At least 30 hectares of Mucuna and Canavalia suitable cover crops for soil fertility improvement established in Serere, Kumi, Amuria, Kotido, Abim, Kaabong, Nakapiripirit districts, and on-station</p> <p>At least 50 groups of farmers trained on soil and water conservation techniques.</p> <p>At Buginyanya ZARDI, Buginyanya: Improved access and availability of Arabica coffee planting material; A quality assured seed potato system for the Mt. Elgon sub zone; 3000 bench grafted apple seedlings availed to farmers in the zone; 300 stakeholders aware of MLN and its management; Cost-effective rice-biochar application rate in maize validated; 100 TOTs from 4 districts trained on agronomic practices of cassava, major pests and diseases; 200 farmers knowledgeable on g/nut agronomy; 5 tons of lowland rice produced and made available for uptake pathways; Information on seed potato market value chains; Pasture species that increase goat productivity promoted.</p> <p>At Rwebitaba ZARDI, Kabarole: Quality assurance and value for money supported.</p> <p>At NaCORI, Kituza, Mukono: Effective institute operations.</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,290,588	716,593	1,790,588
GoU Development	1,290,588	716,593	1,790,588
External Financing	0	0	0
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 NaFIRRI, Jinja: Research study sample delivered to laboratory in Belgium for further scientific analysis.</p> <p>At NaFORRI, Kifu, Mukono: 7,000 insect specimen held at the reference collection maintained.</p> <p>At Abi ZARDI, Arua: ICT equipment serviced and repaired; Agronomy Assistant and two screen house and field attendant were trained on sorghum field breeding.</p> <p>At Kachwenkano ZARDI: Two nursery ponds have been renovated and 50,000 fish seed raised, a 50 m2 Housing unit for experimental goats for the feeding trial renovated.</p> <p>At Mukono ZARDI: Assorted small office equipment procured; Correspondence courier; 1 annual staff event; Staff meals; Institute assets secured; Developed 2 assessment tools for tracking progress of 2 projects; 10 acres planted with Beans (NABE 15, NABE 16, NABE 17, NABE 19 and RWR) at Kamenyamiggo station.</p> <p>At Buginyanya ZARDI: Provided the necessary reports for procurement, audit & finance to guide management indecision making; Effective supervision and monitoring of research activities and Buginyanya administrative units for effective decision making, in the areas of Busoga and Sebei region; 0.8 Ha of NERICA 4 Upland rice at booting stage, while 0.6 ha of WITA 9 Lowland rice still at vegetative stage; Casual labour remunerated; Annual Work Plan & Budget FY2016/17; Institute machinery maintained.</p> <p>At Rwebitaba: 1 acre of WFD pasture demonstration field and 4 acres of evaluation trials maintained, Site (3 acres) for establishing identified pasture grasses, forages and legumes for feed formulation trials characterized;</p>	<p>At NaCRRI, Namulonge: Quality assurance enhanced.</p> <p>At NaFIRRI, Jinja: Institute reports; co-ordination and linkages with collaborators and partners enhanced; Transport and utility systems maintained; Establishment of IT Network and Information Systems sharing between NaFIRRI Jinja & Kajjansi; Institute linkages within and outside Uganda through delivery services maintained; Staff welfare facilitated; One Farmer youth group in Mukono district guided in cage and pond aquaculture; Institute office and laboratory buildings renovated and maintained; Institute machinery and equipments repaired and maintained; Institute Assets and Premises secured.</p> <p>At NaFORRI, Kifu, Mukono: 7160 insect specimens in the insect reference collection preserved and digitized; 5 suitable seed technologies, 2 seed research protocols developed, 2 manuscripts submitted; 2 functional telephones lines and 1 intercom system maintained for effective communication; Research activities conducted and monitored; Information dissemination, visibility and corporate image of the Institute enhanced; Assorted stationery and small office equipment acquired for administrative and research support; Assorted welfare items availed for staff refreshments; Research project coordination and administration reports; ICT Infrastructure developed and services provided; Institutional physical infrastructure maintained; Institute assets and human resources safety and security ensured.</p> <p>At NaLIRRI, Tororo: Payment of services offered to NaLIRRI achieved Various coordination activities including attending workshops and meetings executed internet and small office equipment maintained.</p> <p>At NaSARRI, Serere: Institute operations and research activities smoothly managed; 2 office blocks renovated and maintained Well Maintained compound and grass bands around experimental fields; Internal communication</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>Improved At least 10 acres of simsim planted Institute website redesigned and uploaded on server hosting nasarri.go.ug domain.</p> <p>At NARL, Kawanda, Wakiso: Research outputs achieved and activities on course; Functional Generator, mowers, water pumps; Research outputs achieved and activities on course; Renovated office and residential buildings ;Research outputs achieved and activities on course.</p> <p>At Abi ZARDI, Arua: Institute activities and programmes known to the public. Assorted welfare items available and contribution made for staff lunch throughout the year. Institute Strategic Plan developed and approved. Vehicles serviced and repaired throughout the year Institute assets and activity sites secure Office and farm structures in habitable condition Quarterly Human Resource and Administrative, financial, stores and procurement reports prepared and submitted to NAROSEC Matters affecting Abi ZARDI brought to the attention NARO management.</p> <p>At Bulindi ZARDI, Hoima: Well maintained institute estate and compound Salaries of atleast 10 contract staff paid Guard and security services provided to assorted premises and assets of Bulindi ZARDI Electricity services provided to Bulindi ZARDI Bulindi ZARDI capacity for effective information management and communication enhanced Improved welfare of bulindi ZARDI staff. Improved welfare of bulindi ZARDI staff Improved human resource capacity of Bulindi ZARDI to deliver research outputs Farmers and other stakeholders level of awareness, adoption and utilization of various technologies at Bulindi ZARDI improved Postage and Courier Services availed to Bulindi ZARDI staff Improved human resource capacity to deliver research outputs.</p> <p>At Mukono ZARDI, Mukono:1 documentary on MUZARDI produced; Exhibition of MUZARDI technologies, innovations and management practices; functional office; Staff</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>welfare facilitated; 9 vehicle and 4 motorcycles serviced; 7 Institute building and other structures maintained; Fumigation & Fire extinguisher procured; Parking shed constructed; Coffee and agro-forestry nurseries constructed; functional MUZARDI weather station; Institute secured; Institute performance monitored and evaluated.</p> <p>At Nabuin ZARDI, Napak: Procurement of newspapers, Procurement and provision of break teas and refreshment to staff. Procurement and provision of small office equipment Engage courier service companies to deliver their service</p> <p>A Local Area Network (LAN), Internet connectivity and ICT harmonisation set up, and postage and courier services Hire of security guards and payment of duty allowances to in house security personnel Chemicals and materials for usage in Institute laboratories provided. Field travels, monitoring, dissemination and Institute collaborations. Purchase of fuel for generator motor vehicles and vehicles. Contracting of service provider, monitoring and evaluation of civil works and payment to service provider</p> <p>Servicing 4 institutes vehicles and motorvehicles Refilling and servicing of fire extinguishers, Servicing seed packaging sewer.</p> <p>At Buginyanya ZARDI, Buginyanya: Policy guidelines for decision making generated; Efficient management of small and other equipment for day to day running of the institute procured; Efficient and effective management of the institute estate; Provision of utility services for research and administrative operations; Efficient management of the institute fleet; Provision of office requirements (Consumables); Training and capacity building; Participation in local, national and international functions; Preparation and generation of mandatory reports; Effective supervision and monitoring of research and administrative activities for effective decision making; Improved capacity of arabica coffee nursery in Mt. Elgon; Increased availability of starter Seed potato in Mt. Elgon; Improved availability of citrus planting material in Busoga sub zone; Increased capacity for agroforestry (AF) seedlings production at sub stations;</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Maize cultivars adapted to eastern Uganda identified; 5 tons of upland rice produced and made available for uptake pathways.	
			At Rwebitaba ZARDI, Kabarole: Security guards paid to safeguard Institute Assets from thieves and vandalism Welfare services provided for motivation of staff to ensure efficient and effective performance Wages paid for motivation of staff to ensure efficient and effective performance Supply of monthly fuel for Generator, water pump, and operational activities Functional transport system ensured with repaired and serviced motor vehicles and motor cycles Regular meetings and workshops held in research coordination and reporting Constant electricity, postal fees, DSTV and website update for day to day running of research activities; Telephone services supplied to the institute throughout the year Institute activities and programmes show-cased known to the publi.	
			At NaCORI, Kituza, Mukono: Skilled and motivated staff; Strategic direction for the institute; Maintained ICT equipment; Annual and quarterly performance, finance and procurement reports; Institute assets secured.	
Total	2,483,078	1,265,983	3,032,578	
GoU Development	2,483,078	1,265,983	3,032,578	
External Financing	0	0	0	
01 51 05 Generation of technologies for priority commodities	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;	At NaCRRI, Namulonge: 2 sites each an hectare for maintenance and production of clean planting materials for 19 commercial cassava varieties established in Kalangala and Rwebitaba ZARDIs; A 2 acre adaptation trial of the pipeline cassava varieties established in 3 locations (Fortportal, Lira and Arua); A 4 acre multiplication site of 4 cassava genotypes (Nase 15, Nase 19, Nase 18 & NAROCASS 1) established in Oyam; 3 ha of basic sweetpotato planting material established in Mukono, Luwero and Mpigi; 50,000 new sweetpotato seedlings from a cross of 28 parents evaluated. At NaFIRRI, Jinja: 3 fish feeds formulated for each of the two fish species from	At NaCRRI, Namulonge: At least 2 pineapple cultivars with superior trait selected and conserved for future breeding work At least one additional root stock for mango identified At least one additional root stock for citrus grafting identified Soybean pest and diseases list, pathogen isolates collected and distribution maps developed; At least 80 Soybean germplasm accession obtained At least 1 hectare of basic planting material of elite variety NARO-CASS 1 established. At NaFIRRI, Jinja: Fish breeding and nursery grounds for key commercial fish species in Lake Kwana determined for their protection. i) Improved performing strains of each of Nile tilapia and the African	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<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. 	<p>locally available ingredients; 4 potential sites for water based aquaculture parks in Sseese island areas of Kalangala district evaluated;</p> <p>Water and fisheries variables around three established cage sites (Namusenyu fish farm-Buikwe, Masese fish farm-Jinja and IG Invest cage farm-Buikwe) evaluated;</p> <p>i) Fish species diversity at 5 suspected fish breeding sites on Lake Kwanja assessed ii) 3 out of 5 potential fish breeding sites mapped and earmarked for further characterization iii) Selected 4 strains of Nile tilapia for fast growth and low FCR and crossbred them iv) 5 strains of African catfish - Albert, Edward, Kyoga, Wamala and Victoria - identified for selective breeding</p> <p>At NARL, Kawanda: A new rotor design; Determined levels of physcial contaminants in maize grain and in sun-dried Mukene fish; 8 transgenic M9 banana lines resistant to BBW selected under Screenhouse conditions; 320 diploids developed and established in early evaluation trials for Nematode status; Secondary information on average nutrient composition of maize bran in Kampala mills; 20 Ndizi lines with Fusarium wilt resistance genes selected.</p> <p>At Abi ZARDI: Determined parasitic infestation in goats as greatest constraint for goat farmers in West Nile.</p> <p>At Bulindi ZARDI: Determined Brachiaria Toledo & Brachiaria hybrid II most drought resilient grasses while Neotonia wightt & Canavalia brasiliensis found to be most drought resilient legumes.</p> <p>At Kachwenkano ZARDI: 20,258 potato plantlets generated; Planted twenty on farm trials for apples in the zonal districts. Six varieties Fuji, Mayae, Michael, Shilomit, James Grieves, and Sharp Early were the test varieties against commercial checks Anna and Golden dorset. On station trials maintained at three stations.</p> <p>At Buginyanya ZARDI: Preliminary results show less symptoms of Coffee Berry Disease (CBD) with Daconil application; 50 mature apple rootstocks harvested and potted. Over 50 rootstock plants re-sprouted using stoolbeds and</p>	<p>Catfish; Appropriate harvesting gears/ methods/ technologies for the emerging commercial fisheries on lakes Victoria, Albert and Albert Nile developed</p> <p>At NaLIRRI, Tororo: Laboratories and on-station experiments maintained Conduct vaccine trials and ME studies.</p> <p>At NaSARRI, Serere: Groundnut lines with multiple resistances to leaf miner, late leaf spot and drought tolerance identified Intercrops and planting patterns for particular groundnut botanicals identified.</p> <p>At NARL, Kawanda, Wakiso: Optimum and profitable ISFM & AWM technologies for maize, beans and rice generated; Quality management system for fish and maize grain; Commercially viable products from maize bran; Information on 2 hermetic storage structures; Cacao and silos for maize storage.</p> <p>At Abi ZARDI, Arua: Capacity of mango nursery operators in West Nile established.</p> <p>At Kachwenkano ZARDI, Kabale: At least 2 adapted high yielding apple cultivars in diverse agro-ecologies identified; At least 100 apple explants initiated in the laboratory and initial profilation rate established; Returns to investment in apple production established; At least 400 farmers trained in apple production and management.</p> <p>At Mukono ZARDI, Mukono: Water use efficiency of coffee established; 2 acres of coffee demonstrations maintained; 1 mother garden maintained; BBW control at community level demonstrated; 3 newly released cassava, sweet potato and beans varieties evaluated for pest, disease and yield performance; Foundation seed of selected varieties of cassava (1000 bags of cuttings), beans (1T), sweet potatoes (100 bags of vines), banana (5000 suckers) and coffee (30,000 seedlings) multiplied both on-station and on-farm.</p> <p>At Nabuin ZARDI, Napak: Survival rate and optimum growth period of Nile tilapia and African catfish to marketable sizes determined. Information on profitability and acceptability of biopesticide for control of fruitfly produced.</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>500 apple seedlings grafted; Maize biochar treated plots showing more plant vigour in terms of height, leaf number, greening and leaf size Biochar rich in carbon, N, K and has high CEC and improved yield under striga by 3.4 t/ha when applied with DAP fertiliser; Research Strategy developed; World Food Day participation; Maize varieties are at grain hardening stage, with UH5354 (Basooka) being most promising; Preliminary data shows less Coffee Berry Disease symptoms in treatments with Daconil; Identified on-farm sites in Bushiyi, Bumalimba, Wanale, Kapchesombe, Masira for trials of 3 copper based fungicides on Coffee Berry Disease (CBD) and Coffee Leaf Rust (CLR) at coffee expansion stage on farm; Determined Biochar rich in carbon, nitrogen, potassium and has high CEC; and improved yield under striga by 3.4 t/ha when applied with DAP fertiliser.</p> <p>In NaCORI, Kituuza, Mukono: Varietal performance of coffee in terms of canopy diameter was highest in 245/21/5, a line due for release, followed by J24/13/20/4, 3/15/1, NFCT3 and MFCT3 respectively.</p> <p>At Mukono ZARDI: 2 acres of old banana mother garden and 2 acres of banana demonstration gardens maintained.</p> <p>At Ngetta ZARDI: Trial established and data collected on grain yield, tiller number and plant height for rice, in determining performance of labor saving smart options for rice; Preliminary information on performance of bean varieties in the different sub zones.</p>	<p>At Buginyanya ZARDI, Buginyanya: S/potato genotype resistant to SPVD determined; Information on growth, breeding and milk production of improved milk goat genotypes; 2 Cost effective commercial feeds evaluated and selected for low and high altitude species aquaculture.</p> <p>At Rwebitaba ZARDI, Kabarole: Best performing tea clones identified Best performing tea clones identified Information on response of young tea to fertilizer rates generated.</p>
Total	1,571,417	823,520	1,455,334
<i>GoU Development</i>	<i>1,571,417</i>	<i>823,520</i>	<i>1,455,334</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 51 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)	Membership to the Consultative Group on International Agricultural Research (CGIAR).	Membership to the Consultative Group on International Agricultural Research (CGIAR).	Research partnerships
Total	1,250,000	707,089	1,050,000
<i>GoU Development</i>	<i>1,250,000</i>	<i>707,089</i>	<i>1,050,000</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	Nil	<p>Agric Laboratory at NARL Kawanda and Rwebitaba ZARDI</p> <p>Abi ZARDI, Arua: Functional pit latrine for farm workers</p> <p>Kachwenkano ZARDI, Kabale: 2 staff houses, 1 guest house and 2 underground water tank</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

Project 0382 Support for NARO

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			renovated; Repair of seed stores at Kalengyere; A housing unit with different partitions constructed.	
			Mukono ZARDI, Mukono: Parking shed constructed; 1 house shade renovated; 2 water borne toilets and three stance bath rooms constructed.	
Total	1,500,000	0	500,000	
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
01 51 77 Purchase of Specialised Machinery & Equipment			Imported machinery paid	
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>	
GRAND TOTAL	9,096,583	4,100,015	9,130,494	
<i>GoU Development</i>	<i>9,096,583</i>	<i>4,100,015</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 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:** 11/20/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
424 Global Environment Facility	1.500	7.364	0.000	0.000	0.000
411 International Fund for Agriculture and D	7.417	0.000	0.000	0.000	0.000
410 International Development Association (IDA)	66.750	47.000	33.867	20.780	0.000
Total Donor Funding for Project	75.667	54.364	33.867	20.780	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output	US\$ Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 51 01 Generation of agricultural technologies		<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; 	<p>At NaCRRI, Namulonge: Agronomic management practices conducted in nine mango maintenance sites; Mango fruit samples assembled from Hoima, Serere and Soroti for nutritional profiling.</p> <p>Suvery for Rust and Anthracnose diseases conducted in 100 locations in 13 districts and 600 disease samples collected; Genotyped 143 cultivars with 24 SSRs markers known for rust resistance; 22 markers showed amplification; 6 more informative markers were identified for MAS; 7 cultivars selected as resistant parents; 225 bean lines introgressed with high iron and zinc selected for advanced trial; advanced 660 segregating lines derived from 33 highland maize populations; Seed of 33 highland inbred lines increased for hybrid formation; Seed of parental lines of the 3 candidate highland hybrids increased for reconstitution;</p> <p>At NaFIRR, Jinja: Draft baseline report produced indicating that water environment on lakes Kayumbu, Bunyonyi and Chahafi supports fisheries production, aquaculture and tourism development.</p> <p>At NaFORRI, Kifu, Mukono: Inventory tools and checklist for assessment of biomass production of Grevillea robusta in agroforestry farms developed; Release and monitoring</p>	<p>At NaCRRI, Namulonge: Establish fertilizer requirements for citrus in eastern Uganda; Test different alternative rootstocks for citrus grafting; Undertake surveys citrus leaf spot disease, host plants and evaluate control options, and record relevant data; Characterise and conserve pineapple germplasm for future breeding</p> <p>Develop agronomic practice for improved pineapple production in Uganda; Develop management option for control of pineapple mealy bugs</p> <p>Conduct a baseline study for passion fruit value players; Collect passion fruit germplasm and conduct a nutrient profile; Develop appropriate agronomic practices of enhancing tomato yield</p> <p>Develop tomato lines with multiple resistances to major biotic stresses; Collect and conserve Ivs germplasm</p> <p>Conduct agronomic trials for enhancing yields of two selected AIVs in Central Uganda</p> <p>Develop low input technologies for management of AIVs pests and diseases in Uganda</p> <p>Evaluation and selection of promising bean lines introgressed with high iron and zinc content (>80 and > 40 mg/kg of iron and zinc respectively)</p> <p>Make crosses of cold tolerant rice and advance segregating inbred lines</p> <p>Multi-location evaluation of cold tolerant rice varieties</p>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> - 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>information of S. nesi compiled;</p> <p>Information on natural enemies of C. cronortii compiled;</p> <p>1 manuscript on the suitability of J. curcas oil from West Nile and L. Victoria Crescent AEZs for biodiesel production developed and published.</p> <p>At NaLIRRI, Tororo:</p> <p>FMD transmission pathways identified as a parameter for model development on predicting outbreaks of livestock notifiable diseases in Uganda; Different classes of occurring worms in cattle (trematodes and nematodes) from central and eastern Uganda determined; 5 kg of medium containing 150µg/g of aflatoxins to be used in the feeding trial produced. Draft protocol for field isolation and laboratory production of experimental aflatoxin material developed; Submitted paper for journal publication, on indigenous goat improvement and conservation.</p> <p>At NARL, Kawanda:</p> <p>Optimized pond earator design; A design of a venturi for enhancing air flow rate through maize crib; Data on damage levels and/or symptoms of black sigatoka, weevil and nematode resistance on 18 matooke hybrids in PYTs available inbreeding database.</p> <p>At Bulindi ZARDI:</p> <p>Growth data on maize, beans, rice and groundnut varieties grown at different plant spacing in different sub-ecologies of the zone;</p> <p>Determined performance of newly released groundnut varieties, SERENUT 14 best performing;</p> <p>Generated 9000 Mango and 4000 Orange root stocks;</p> <p>02 acres of Mango (Tommy artikin, Dodo red, Zillate and Apple mango) trials established;</p> <p>0.5 acres on station apples (Anna and Dorset varieties) established;</p> <p>Established 800 seedlings of ocinum in the nursery bed and Planted 100 seedlings;</p> <p>Established 0.5 acres of sunflower;</p> <p>20 litres of branded Bulindi ZARDI honey processed.</p> <p>At Kachwenkano ZARDI:</p> <p>Six (6) cages installed on Lake Bunyonyi;</p> <p>Two Nile tilapia strains from Lakes Victoria and Kayumbu (Kisoro) stocked and conditioned for breeding;</p> <p>4 sorghum varieties: BM 27,</p>	<p>Survey and identify key pests of rice</p> <p>Laboratory characterization of key maize and rice pests</p> <p>Make crosses and undertake multi-stage sweet potato selection trials</p> <p>Multiplication of basic seed of improved sweet potato varieties.</p> <p>At NaFIRRI, Jinja: Establish the causes for the proliferation of the Kariba Weed (Salvinia molesta) in lakes Kyoga and Albert; Determine environmental and socio-economic impacts of the weed; Design and test potential control methods; Evaluate the status of water quality variables for optimal fish production; Establishment & operationalization of cage culture demonstration sites in river (lotic) & lake (lentic) environments; Experimentation of fish growth performance under different cage technologies; Evaluation of costs and earnings of aquaculture enterprises under pond and cage production systems; Assessment of economic contribution of fisheries to the national GDP; Evaluation of adoption rates of alternative livelihoods by fishers on lakes Edward & George; Assessment of socio-economic indicators of fishers involved in alternative livelihood options; Impact assessment of alternatives on fishing activities on lakes Edward & George.</p> <p>At NaFORRI, Kifu, Mukono:</p> <p>Establishing release sites, rearing and releasing Selectroides nesi ; Monitoring establishment , dispersal and impact of Selectroides nesi;</p> <p>Establishing release sites, rearing and releasing Cleruchoides noackae against Thaumisticoris perigrinus; Monitoring establishment, dispersal and impact of Cleruchoides noackae;</p> <p>Questionnaire survey, focus group discussions, key informant interviews, Desk review; Questionnaire survey, focus group discussions, key informant interviews, Desk review; Nursery work, Site preparation, Trial establishment, Survival assessment, and growth performance parameters (heights, root collar diameter, leaf area index & crown diameter, Pests/disease incidences ; Assess growth parameters (heights & diameter (DBH), pests/disease incidences ; Site scoping; farm survey; participatory on-farm experimentation; soil sampling</p>

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands					
		<p>MB 29, MB 30 and Ndamoga, determined as high yielding and adapted to high altitude; Established low temperature rice variety; Selected 5 of 24 apple varieties for resistance to powdery mildew; Harvested 269 F1 clones from 11 families at Kalengyere sub station - in store for sprouting and dormancy checks; Pest survey established aphid and leaf miner as major potato pests.</p> <p>At Mukono ZARDI: Phenotypic characterisation of local chicken from eight agro-ecological zones of Uganda Done and 3 Draft papers written and is under review. Genetic mapping (Using Microsatellite markers) done, and 1 draft paper written and is under review; Feeding trial, of chicken on Diatomaceous earth, initiated; 2 on-station trials on tomato and nakati established and data collected; A total of 45 urban farmers from Kampala, Wakiso and Masaka trained on farming as a business; One Publication under production (Genetic mapping of indigenous chicken populations from eight agro-ecological zones of Uganda using microsatellite markers).</p> <p>At Ngetta ZARDI: Maintenance of six on-station trials and harvesting of 400 kgs of bean seed from them. 3 promising vars identified on-station pending further evaluation on farm; Cutting back to obtain coppices for air layering and cuttings for rapid multiplication of shea plantlets conducted in Otuke district.</p> <p>At Buginyanya ZARDI: Apple varieties, enterprise and wealthy show better growth of up to 20% compared to other (8) varieties at 15 months after planting (MAP); 31.1% of the 300 fish farms surveyed were functional. Major fish varieties include Nile tilapia, African catfish and Mirror carp table fish (Budaka 25.3% Kibuuku 20% and Butaleja 48%); 20.523ha of functional ponds were in use, producing about 260.236 tonnes of table fish annually; About 60 wheat crosses made & the F1 ears at grain hardening stage.</p> <p>At Abi ZARDI, Arua: New trials planted and data on 2014-15 trials collected on adaptation and commercialization of improved</p>		<p>and analysis; tree management; Tree inventory; Farm surveys; Soil sampling and analysis; Seed stand maintenance; Fodder seed collection; Seed handling, packaging and distribution; Farmer training; Info pack development & dissemination; Demo plot establishment & maintenance; Farmer-Extension ; interface (field visits, open days, exhibitions etc.); Farmer/Extensionist feedback sessions; Trials maintenance and monitoring, data collection from trials on growth performance of M. volkensii, T.superba, E.camaldulensis & Pinus caribaea under hydrogel amendment and control; Soil characterization, soil sampling and laboratory analysis; " Farmer training on hydrogel application and soil, water and tree management practices.</p> <p>At NaLIRRI, Tororo: Development of penside diagnostic kits and flow cytometric bead immunoassays for major livestock diseases and conditions in Uganda Development of cheaper LAMP based diagnostic tool Evaluate the ethnoveterinary and phytomedicinal potential of common medicinal and toxic plants and tree extracts in Uganda Evaluate potential wormicide plants on helminths collected from all agroecological zones in Uganda Establishment of a pathogen bank for FMD, CBPP, PPR, ASF and Avian influenza Procure laboratory materials for cell culture Conduct vaccine production experiments Establishment of disease outbreak patterns for early warning systems in transboundary animal disease areas Evaluate alternative tsetse control strategies on zero grazing units Conduct vaccination trials in three breeds of cattle Conduct fungal propagation experiments Undertake on-station trials to evaluate fugal bio-acaricide formulations in different farming systems Conduct surveys and collect and analyse data/samples Conduct an experiment to evaluate the effect of different fattening rations on performance of beef cattle, collect, analyse and document experimental results selection and recruitment of elite indigenous Ankole and Zebu dams</p>	

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Vote Function: 01 51 Agricultural Research

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Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands					
		<p>cassava varieties with farmer preferred attributes for increased production in the West Nile Region On-station trial maintained, harvested and data collected on improvement of landrace "Godo" sorghum and dissemination of adapted released varieties in the West Nile Agro-ecological Zone 14 land races of Godo sorghum maintained Crosses made between 5 land races and 5 improved varieties. Segregating populations between landrace and improved sorghum varieties created Markers for screening the Co-2 gene obtained and MAS conducted in the Cornell x K132 mapping population.</p> <p>At Rwebitaba Existing mixed Tilapia stock being sorted for performance evaluation; Two sites for on farm banana evaluation trials identified and soil sampling done in Kamwenge and Ntoroko, One site for on-farm banana decapitation experiment identified and soil samples collected in Kyenjojo district; Situation analysis, socioeconomic and ecological study on honey production conducted in Ntoroko district; Mapped occurrence of ticks during survey conducted in Kyenjojo, Kasese and Bundibugyo districts, Tick samples from Kabarole and Kyegegwa taken to NaLIRRI for laboratory analysis and classification; Feasibility study conducted in Bushenyi, Rubirizi, Mubende and Mityana Districts to establish on-farm trials of selected clones; Information on pests and disease severity on existing clonal trials generated; Information on tea pests and diseases incidence and severity in Bushenyi, Rubirizi, Kibale, Hoima, Mityana and Mubende districts generated; Soil samples collected for laboratory analysis; Biochemical and biophysical profiles of 22 Ugandan tea clones established; Feasibility study conducted and sites for constructing soil and water management structures identified in Kyenjojo, Kabarole, Mubende, Mityana, Bushenyi and Kanungu Districts</p>		<p>Procurement of Semen from progeny tested bulls and liquid nitrogen Synchronisation and artificial insemination Health management and herding of the breeding stock Collection of samples (honeybees, brood, honey, wax) for disease pathogen isolation and identification Isolation and molecular identification and characterization of the honeybee pathogens Assessing the prevalence and distribution of the honeybee diseases affecting honeybee colonies in the agro ecological zones Procure reagents and items for molecular analysis and sequencing Determining economic performance of bio pesticides/botanical extracts on control of honey bee pest.</p> <p>At NaSARRI, Serere: Evaluating candidate lines at NPT sites for the 2nd time. Evaluating candidate lines for DUS test Testing different methods of establishing tithonia on farms Testing various herbicides for control of weeds in cotton Multi-locational integration of tithonia in cotton production systems for enhanced soil fertility status Enhancing cotton performance by application of foliar fertilizers in multi-locations trials Testing seed dressing chemicals for control wilts and other seedlings diseases Materials for laboratory rearing of parasitoids procured and 5 farmers from each cotton agro ecology selected for parasitoids field release studies Conducting on-farm evaluation of promising green gram lines in Kaberamaido, Aleptong, Abim, Kotido and Nebbi districts Evaluation of elite green gram lines for Drought tolerance Multiplication of breeders and foundation seed of promising green gram varieties Evaluation of green gram genotypes for nodulation effectiveness Conducting green gram/ finger millet intercropping trials Developing and printing leaflets Screening genotypes for additional sources of resistance Multi-location and on farm testing spray fungicides for control of cowpea scab in eastern, northern and north-western regions Multi- location testing of promising intercropping patterns</p>	

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Vote Function: 01 51 *Agricultural Research*

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

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
				<p>in eastern, northern and north-western regions</p> <p>Multi-locational evaluation of advanced sorghum lines for drought tolerance and striga resistance</p> <p>Evaluation of integrated striga management technologies</p> <p>a) Conduct surveys to establish the distribution and diversity of the sorghum stem borer complex in major sorghum growing agro-ecologies of Uganda. Collection of sorghum germplasm with possible stem borer resistance attribute carried out.</p> <p>Conducting on-farm evaluation of promising lines in Kumi, Kitgum, Katakwi, Arua, Kotido districts</p> <p>Multiplication of breeders and foundation seed of pearl millet germplasm</p> <p>Conducting pearl millet ergot resistance inheritance studies using design2</p> <p>Characterising and maintaining local and introduced pearl millet germplasm</p> <p>Developing appropriate pearl millet /legume intercropping systems for improved productivity</p> <p>Establishing demonstrations at strategic public places to create awareness about the importance of pearl millet as a food and forage crop</p> <p>Participatory variety selection (PVS) of high yielding elite pearl millet lines with resistance to ergot and rust</p> <p>Developing and printing pearl millet information materials</p> <p>Multilocal evaluation of 20 elite lines of finger millet with blast, striga resistance and drought tolerant</p> <p>Evaluation of advanced finger millet lines for drought and blast resistance</p> <p>Evaluation of 4 weed management options for finger millet</p> <p>Conducting disease surveys in major finger millet production areas in Uganda</p> <p>Collecting information on cost benefit analysis of preferred finger millet lines</p> <p>Surveys to assess the adoption potential of new finger millet varieties</p> <p>Conducting surveys to explore alternative finger millet based products</p> <p>Collecting information on cost benefit analysis of preferred finger millet lines</p> <p>Identifying training research needs on finger millet seed systems through innovative multi-stakeholder platforms</p> <p>Multi location field trials of macro nutrient fertilizer recommendations for two</p>	

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Vote Function: 01 51 Agricultural Research

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

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Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands				commonly grown finger millet varieties Advanced sunflower yield trials for high oil content and quality Advanced sunflower yield trials for resistance to Sclerotinia rots, Alternaria leaf spot and viral diseases. Evaluating the use of chemicals (fungicide foliar sprays, seed dressing) and biorationals for management of Sclerotinia rots, Alternaria leaf spot and other diseases in sunflower Intercropping sunflower with other food crops at TVCs and farmer fields in areas of different soil fertility levels Evaluating the efficacy of natural enemies, pesticides and biorationals for management of sunflower bollworm pest. Evaluate elite sesame lines for high oil content, yield and other desirable attributes Evaluate promising sesame lines with resistance to gall midge and webworm at multilocal trial sites Test various foliar fertilizers on sesame Multiplication of foundation seeds of improved sesame varieties. At NARL, Kawanda, Wakiso: Report/publication on vectors of citrus greening disease, epidemiology and use of mineral oil control options; Information on status of populations and control efficacy of maize stem borer parasitoids in Eastern and Western Uganda; Information on Trichoderma spp. as a management option for root rot in common bean and other crops; Information on cultural and cropping practices to manage parthenium weed; Biocontrol options for False codling moth and fruit fly in hot pepper and other vegetables; 310 accessions comprising cereals, legumes, oil crops and indigenous vegetables added to the ex-situ collections; 1 Climate Change Model in 2040 to inform threatened/adapted PGR for collection; At least 5% of the germplasm (4,700) held in the National Genebank characterized and evaluated and available to stakeholders, communication materials; Information on different attributes of Uganda wild rice species (O. eichingeri, O. punctata, and O. longistaminata); Information on physiological responses and mechanisms of at least 200 wild and cultivated indigenous Coffea canephora and C. eugenoides genotypes to water stress; Molecular diagnostics for	

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Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>maize, passion fruit, citrus and vegetable diseases; Information on 2 new tissue culture protocols for banana and coffee using large volume bio-reactors and LED lights; Procedures for tissue culture of garlic and ginger; Information on adequacy of hydraulic ram pump on conventional irrigation methods for maize ; Information on water productivity and cost effectiveness of low head drip irrigation on citrus; Information on improved water productivity on medium/large irrigation schemes in Uganda; Information on technical performance of a windmill with improved rotor and pump; Information on the technical performance of the air/gas regulator for the improved biogas stoves; Information on technical performance of improved biomass gasifier stove in Pallisa; First prototype of improved biomass briquetting machine; Nutritional information on 2 affordable maize based food products; information on performance of biomass driers for cassava chips; Information on levels of panadol, formalin and transformer oil in cooked beans, milk and fried snacks respectively, in Kampala district; 2 agribusiness incubatees involved in maize products-based enterprises; Silo for cassava and maize storage; Two products from cattle blood ; 2 OFSP shelf-life enhancing technologies ; Three high quality and marketable products from beans, cassava and fish ; Food products and storage silo commercialized ; 1 improved banana diploid for nematode resistance and high yield; At least 6 banana cultivars with drought tolerance tentatively identified; 5 biomass prediction models developed for selected matooke hybrid; 6 lines of transgenic KABANA6H with enhanced PVA identified ; Information on the incidence of BBW in Uganda; Optimum cropping calendars for maize, beans and millet; Suitability of the FOT for different crops in 4 AEZs; Secondary and micro-nutrient requirements for maize, rice and soybeans established; Optimum, profitable ISFM & AWM technologies determined, packaged, disseminated.; Optimum, profitable ISFM & AWM technologies for maize, beans and rice generated; 1. Protocol for Psorospermum febrifugum regeneration in TC 2. Information on greenhouse and field performance of 2 TC medicinal plants W. ugandensis and M.</p>

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US\$ Thousands					
				<p>whitei ; •Biochemical profiles of 20 accessions of the 3 medicinal plant species; •1 Micropropagation system for apple and grape; •3 Improved lighting (LED) approaches for banana and coffee tissue culture; •3 weaning media formulations for coffee seedlings; New design of the second prototype of fish smoking kiln for PAH reduction; Information on the technical performance of the second prototype of fish smoking kiln; Promotional materials; State of the art resilient packages in 2 the Climate change hotspot districts in the cattle corridor of Uganda ; First prototype of the Solar and biomass energy hybrid mechanical dryer ; First prototype of the food grade fish hammer mill ; New design of crib with increased size in width.</p> <p>SLM (GEF grant): Information on performance of selected crop varieties in drought conditions. Climate Change Indices for selected crops. Cropping Calendars. Decision support tools for soil quality, organic matter and carbon levels. Information on Conservation Agriculture parameters.</p> <p>Bulindi ZARDI, Hoima: Evaluation of the growth and yield performance of the priority crop varieties under different plant spacing and fertilizer rates in the different “sub ecologies” in LACZ</p> <p>Evaluation of the growth and yield performance of banana under different plant densities per mat. Assessment of the growth and yield performance of newly released varieties of maize in the different “sub ecologies” in LACZ and selection of most adapted variety.</p> <ul style="list-style-type: none"> • Conducting the cost benefit analysis of producing improved varieties of maize in the different “sub ecologies” in LACZ and selection of most profitable variety. • Assessment of the growth and yield performance of new varieties of coffee and banana in the different “sub ecologies” in LACZ and selection of most adapted variety. • Conducting the cost benefit analysis of producing improved varieties of coffee and banana in the different “sub ecologies” in LACZ and selection of most profitable variety. Assessment of the growth and yield performance of improved fruit 	

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<i>US\$ Thousands</i>					
			<p>tree seedlings in the different “sub ecologies” in LACZ and selection of most adapted variety.</p> <p>Assessment of the effectiveness of various fungicides (seed dressed, foliar sprayed and soil drenched) against aflatoxin producing fungi</p> <ul style="list-style-type: none"> • Characterise the diversity of aflatoxin producing fungi in LACZ <p>evaluation of the efficacy of various disposal methods for infected plants on survival of Xcm.</p> <ul style="list-style-type: none"> • evaluation of various IK and pesticides against stem borer • Assessment of effectiveness of maize based intercropping systems against maize stem borer <p>Sourcing of inbred lines, screening for tolerance to low nitrogen and crossing to generate F1 hybrids</p> <p>Development of survey tools and conducting a survey in 3 major production areas in LACZ</p> <p>Evaluation of the growth, yield and profitability of coffee and banana under different soil structure and composition amendment. Evaluation of effectiveness of various fungicides and botanicals against anthracnose</p> <p>survey for adoption of various fruit tree production technologies in LACZ</p> <p>Economic analysis of mango fruit growing in the zone (Kiryandongo, Buliisa, Kibale Hoima & Masindi)</p> <p>Evaluation of growth, yield and response to pests and diseases at Bulindi ZARDI</p> <p>trial on effectiveness of fruit fly control method established</p> <p>Evaluation of the growth, yield and profitability of citrus under different soil structure and composition amendment.</p> <p>Enhancing the infrastructural capacity of the BuZARDI</p> <p>Apiary research, demonstration and training center.</p> <ul style="list-style-type: none"> • Siting differently baited hives and assessing the proportion of hive colonisation per bait per season • Availing target farmers with appropriate bait technology. <p>Evaluate the efficiency of different small holder water harvesting and storage options for livestock use in the dry season in LACZ.</p> <p>Collection, conservation and evaluation of efficacy of selected farmer's traditional disease/vector management strategies/herbs against selected livestock parasites and diseases in the LACZ</p> <p>Nursery activities to multiply and propagate improved forages (Brachiaria and Napier grass species)</p> <p>Baseline survey on current</p>		

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<i>US\$ Thousand</i>					
					prevalence established
					"
					At Kachwenkano ZARDI, Kabale:Evaluating the growth performance and management costs of introduced cold water fish species (Rainbow trout, Brown trout and Black bass) in cages in two lakes SWHAEZ; Genetic characterisation and performance evaluation of native Nile tilapia strains from lakes; Kyoga, Victoria, Edward, Albert, George and kayumbu in earthen ponds and cage system ; Proximate nutrient analysis of Nile tilapia fish strains ; Promoting the best performing fish species and culture systems in the zone ; Assessing the performance of goat cross breeds for early maturity and weight gain; Formulate and evaluate different legume based feeds and management costs on the performance of goats under intensive systems; Assessing the growth, nutritive profiles and adaptation of selected pasture legumes in SWHAEZ; Promoting use of improved goat management practices under on-farm conditions in SWHAEZ ;On-station evaluation of sorghum varieties for adaptation in SWHAEZ; Evaluation of the appropriate fertiliser rates and types for highland sorghum varieties; On-station maintenance of cassava germplasm ; On-station and on-farm evaluation of rice varieties for adaptation in SWHAEZ ; Screening apple varieties against powdery mildew in Uganda ; Determining appropriate fertilizers types and rates for increased apple fruit productivity; Determining the efficiency and effectiveness of apple production techniques (tissue culture, clonal layering, botanical seed) ; Determining the costs and returns of apple production.
					At Mukono ZARDI, Mukono: Establishing trials fields for crop and irrigation performance; Procuring inputs and office consumables; Data collection and analysis; Training farmers; Testing local supplementary feeds for meat and egg production; Crossing chicken; Sorting, preservation and treatment of organic urban crop

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				<p>residues; and carrying out feeding evaluation trials on dairy cows; Creating a simulation models of different crop residues; Evaluating the performance of selected Post Harvest Handling methods for maize, nakati and tomatoes; Establishing and evaluating the standards of MUZARDI's value addition products; Developing a post harvest handling (PHH) traceability receipting system.</p> <p>At Ngetta ZARDI, Lira: Investigating conservation requirements of the newly formulated alternative feeds; Conducting economic analysis, of improved feeding option packages; Documenting the season variations in quality of the scavenged feed resources for local poultry; Evaluating vegetative propagation of Shea through layering; Determining the appropriate technique(s) for grafting of Shea on-farm; Examining greenhouse and physiological parameters affecting rooting success of Shea nut cuttings; Evaluating various explants for micro propagation and Multiplication of at least 20,000 Shea nut seedlings of Shea nut tree; Communication of research findings to stakeholders; Monitoring and evaluation of agroforestry activities; Comparing 3 fertilizer rates with no fertilizer trials in vine multipliers' conservation sites; Multiplying foundation seed of pigeon pea; Breeder population developed on station; Evaluating the performance of promising medium duration pigeon pea lines on-farm; Fast tracking varietal release; Evaluating legumes intensification options (intercropping, double up legumes and rotations) to enhance productivity of the cropping systems; Holding meetings with vine multipliers in Apac, Arua and Gulu before onset of rains.</p> <p>At Nabuin ZARDI, Napak: Farmer preferred cassava variety with high dry matter content and nutritive content for food and feeds assessed and promoted in Nabuin zone</p> <p>Two options for effective management of cassava red mites, cassava green mites and reduction of mealy bugs incidence in the zone established preliminary information on performance of new varieties available at on station.</p> <p>At least two most effective control strategies for sweet potato weevils[<i>cylus</i> spp] in drier region packaged. Better</p>	

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				<p>performing OFSP varieties at both on station and on farm identified and promoted [high yielding and tolerant to drought ,pests and disease]</p> <p>At least two most effective control strategies for SPVD and alternaria spp in drier region packaged. New varieties of sunflower evaluated for their adaptability to drought stress environment</p> <p>Performance of sunflower varieties at LowN and optimal level of synthetic fertilizers assessed. 9 Fish cages each of capacity 8m3 installed on major water dams</p> <p>The best / most productive fish (tilapia) stocking density in cages for valley water dams determined and recommended. 40 tons of research forage processed and one hay rack established on station</p> <p>100 piglets produced</p> <p>10,000kg of maize produced,1000kg of sun flower,1000kg of soya bean,100kg of Chloris gayana seeds,2 acres of Bracharia ,50kgms acre of Stylo seed, 50kgms of glycine seed, 50 kgms of siratro seed and 50kgms of centro produced.</p> <p>Two bio-pesticides options for management of orange and mango fruitfly developed</p> <p>Behavioural patterns (reproduction and feeding habits) of fruitfly in the zone determined. Optimum application rates for kraal manure in combination with inorganic fertilizer and Tithonia determined to enhance crop production and productivity</p> <p>Indigenous beneficial soil organisms isolated, cultured and a bio-fertilizer produced.</p> <p>At Mbarara ZARDI, Mbarara: Exchange visit of tea growers to districts or regions advanced in tea production and improved natural resource management ; On-station and on-farm trials on soil fertility and conservation innovations on major soil types ; Participatory evaluation of different rice accessions (introductions) in SWAEZ ; Understanding the seasonal dynamics of rice insect pests (stalk eyed fly and bugs) in the zone ; Developing appropriate water harvesting practices and supplementary irrigation technologies in rice farming systems ; Determining the effect of soil fertility and water stress on the susceptibility of banana to BXW. Assessing the level of farmers' knowledge and perceptions on available BXW control options in the zone. Determine the response of rice</p>	

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				<p>production to activated biochar ; Determine the response of banana production to activated biochar.</p> <p>At Buginyanya ZARDI, Buginyanya: Providing potato producers with IDM options for the control of bacterial wilt that are economically feasible and pragmatic and quantification of the effects of soil amendments and crop rotation on BW incidence and tuber yields; Evaluating performance of apples, grapes and pear cultivars in Mt. Elgon region; Step wise selection of high yielding disease resistant wheat lines across the seasons and locations; Validate SLM practices for effective Soil and Water Conservation in Bugisu sub-zone; Characterise agroforestry systems, praactices and technologies in the South Eastern Agro-ecological zone (SEAEZ); Evaluating high yielding market preferred banana cultivars for adoption in Mt. Elgon; Determine growth and breeding attributes of improved crosses of milk goat genotypes; Testing strategies to maximise growth and survival of low attitude (Nile tilapia, African catfish) and mid altitude (Mirror carp) fish fingerlings.</p> <p>At Rwebitaba ZARDI, Kabarole: Maintenance of mother gardens and multiplication of best performing clones</p> <p>Conducting studies on the epidemiology of the prevalent livestock diseases and parasites; Evaluate the control and prevention measure; Acquisition of Animal Drugs</p> <p>Acquisition of 200 local and exotic poultry breeds, 4 Friesian in-calf heifers and 8 Boer goats</p> <p>Evaluating the performance of different fodder species on-station and on-farm; Collection and analysis of pasture samples</p> <p>Develop and test feed formulations for cattle, goats and poultry; Urea mineral blocks developed and training to farmers for enhanced animal nutrition; Developing livestock infrastructure and procuring of veterinary drugs</p> <p>Conducting situation analysis, socio-economic and ecological study on honey production in the zone Establishing apiary sites on-station and on-farm;</p> <p>Conducting performance evaluation trials of different bee hive types Acquisition of 55 bee hives and hive stands for 3 hive types</p> <p>Bee colony multiplication; Conduct inventory of important</p>	

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				bee forage plants 3. Establish on-farm trials of 5 important bee forage plants for production of nectar and pollen 4. Maintenance of on-station apiary site Conducting survey on socio-economic and biophysical factors influencing aquaculture productivity in the zone Establishing 2 (15m by 20m) reproduction and 2 (15m by 20m) nursery ponds 1. Stocking of brood stock for on-station testing (Lakes Victoria and Kyoga) 2. On-station performance evaluation (Lakes Victoria and Kyoga) On-farm performance evaluation (Lakes Albert and Edward) conducted in the zone Establish a Catfish indoor hatchery Maintaining ponds (De-siltation of ponds, replacement of pipes, building dykes and re-filling ponds with fresh water) 1. Establishment of on-farm banana decapitation experiment in Kasese 2. Monitoring and data collection of existing on-farm banana decapitation experiment in Kyenjojo 1. Establishment of on farm banana evaluation trials in Kyegegwa 2. Monitoring and data collection of on-farm banana evaluation trials in Kamwenge and Ntoroko Maintenance of the cover crops evaluation trial in bananas On station Bulking suitable banana cultivars on station Conduct studies on incidence and severity of banana pests and diseases and soil fertility status in the WHZ 1. Procuring seedlings for 5 fruit tree species 2. Establishing 5 on station evaluation trials and 5 on-farm participatory trials established 3. Three (3) acres of existing and 3 new mother gardens established, maintained and data collected on-station and on-farm 1. Establishing modern tree nursery shade and raising 60,000 plantlets for sale, establishment of on-station and on-farm evaluation trials 2. Acquire propagation material (seeds, seedlings and scions) 3. Maintenance of seedlings in the nursery 1. Conduct field studies to evaluate appropriate Sustainable Land Management and Water Conservation practices for farmers' adoption 2. Strengthen capacity of farmers on climate-smart land management and water conservation (SLM&WC) practices	

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Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands				<p>1. Acquire propagation material (seeds, seedlings and scions) 2. Maintenance of seedlings 3. Preparation of assessment tools, manuals, pretesting, data collection, coding, entry, analysis and reporting; Conduct survey to determine the status of local tree nursery trade and their capacity strengthened; Conduct survey on potato production, marketing and Post Harvest Handling</p> <p>Evaluation of promising potato genotypes and varieties for growth and yield performance on-farm (396280.82, 396034.103, 396026.103, 396038.107, Victoria, Rutuku, Kachpot 1 and Nakpot 5)</p> <p>Multiplication of micro tubers for suitable potato varieties (Victoria, Rutuku, Nakpot 5 and Kachpot 1) on-station</p> <p>1. Training FRGs on agronomic practices, Post harvest Handling, positive selection, potato Rapid multiplication techniques stem cuttings 2. Establishing potato demonstration fields in 5 districts 3. Production of training manuals, brochures and leaflets 4. Conduct farmer visits to seed potato production institutions</p> <p>Conducting a survey to determine the status of farming system in the zone</p> <p>Conducting survey to determine production and market performance of banana, tea, dairy and potatoes in the zone</p> <p>Establishing of on-farm adaptive research trials in the zone.</p> <p>At NaCORI, Kituza, Mukono: Characterizing cocoa germplasm at Kituza; Evaluating cocoa germplasm for second year yield and pod characteristics; Field screening of CWD-r robusta coffee germplasm, in the first year of cropping after stumping, for yield, resistance against diseases and quality, vegetative vigour; Validating performance of 24 CWD-r Robusta coffee clones undergoing 5 year of evaluation in multi-location trials. Assessing agronomic and quality performance of 10 CWD-r Robusta genotypes in the third year of their first cropping cycle; Assessing the performance of 17 Elgon A and 2 colombian introductions at the second year of establishment in multi-location evaluation trials; assessing the nutrient composition of the best locally available organic fertilisers for coffee growing in western and central, Robusta and Mt. Elgon Arabica, coffee growing regions; Assessing optimal fertilizer levels for cocoa in</p>	

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			central Uganda; Quantifying effects of Cordia africana, Albizia coriaria, Ficus natalensis, F. ovate, and F. mucoso on the performance of Arabica coffee in the Mt.Elgon region and Robusta coffee at Kituza. Determine the habitats for the black coffee twig borer (BCTB), Xylosandrus compactus; Quantifying the effects of landscape and local scale features on BCTB population and infestation; Establishing spatial and temporal distribution of BCTB population and infestation in coffee fields; Developing sustainable cultural control and biocontrol technologies for BCTB. Evaluating selected fungicides for control of CBD and CLR. Assessing for the prevalence and severity of cocoa pests and diseases in Uganda. Developing protocols for multiplication of elite Robusta and Arabica clonal varieties; Identifying pathogens affecting generation and weaning of coffee tissue culture plantlets and rooting of cuttings and development of their control options.
Total	6,236,882	2,489,500	12,338,947
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>6,236,882</i>	<i>2,489,500</i>	<i>12,338,947</i>
01 51 02 Research extension interface promoted and strengthened	<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. 	<p>At NaCRRI, Namulonge: 45kgs of grain amaranth, 5Kg of Nakati-5, 3Kg of Bugga and 1kg of Jobyo generated and distributed seed growers in Kamengo;</p> <p>3 Amaranth, Jobyo and Pumpkin production manuals developed and 300 copies distributed during the Jinja Agricultural show.</p> <p>3 kg of malakwanga foundation seed has been generated and distributed to 2 farmer groups in Lira for multiplication;</p> <p>Maintenance of 4 acres of 4 cassava genotypes (NASE 15, NASE 19, NASE18 & NAROCASS 1) established in Arua, 1 data set collected; One annual review conducted. 5 technology dissemination were conducted at the WFD held at Rwebitaba ZARDI; Program Planning Research reviews conducted for Legumes, Root crops, Horticulture, Biosciences and Cereals attended by senior scientist, Management, Advisory Committees and NAROsec</p> <p>At NaFIRRI, Jinja: Produced 399,068 Nile tilapia and 102,535 African catfish</p>	<p>At NaCRRI, Namulonge: Exhibitions participated in, number of staff & stakeholder meetings held and number of technologies disseminated and people reached</p> <p>Branding and information materials produced</p> <p>Newspaper clippings compiled, number & type of ICT equipment procured and maintained</p> <p>15 ToTs trained in improved oil palm agronomic practices in Kalangala district</p> <p>At least 500 oil palm stakeholders reached during Agricultural and world food day festivals</p> <p>Information on flower induction technique made available and 300 farmers trained in mango flower induction technique</p> <p>60 Tots trained in IPM for fruit flies, leaf and fruit spots</p> <p>The capacity of 600 farmers built by the ToTs through farmer field schools on effective control of the fruit fly and leaf and fruit spot disease in the target districts by the end of the project.</p> <p>3,000 information materials produced (brochures, leaflets, manuals fliers, posters</p> <p>At least 10 demonstration on new bean varieties established</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 Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>finerlings; One draft fact sheet on profitability of fish farming in Eastern Uganda produced;</p> <p>At NaFORRI, Kifu, Kituza: Farmer Field School (FFS) implementation guidelines developed for Lira and Tororo for tree-crop interactions; 1,760 shea seedlings raised for distribution; 1 paper on <i>Jatropha curcas</i> oil published.</p> <p>At NARL, Kawanda: Training guide on fabrication of biomass stoves</p> <p>300 Farmers' capacity built in Nakaseke on maize storage, 3 demonstration sites set-up in Bulwadda parish for improved post-harvest technologies (hermetic bag and metal silo)</p> <p>Conducted 1 skill development training in product branding</p> <p>Eleven incubatees assessed for progress, 3 ready to graduate</p> <p>87 new titles of new materials (brochures, manuals, posters, pamphlets, leaflets, books, factsheets, manuals collected for digitization for the publications database for populating ARENET and dissemination to extension and farmers were collected from NAFORRI, Bulindi, Abi, NALIRRI, and NAFIRRI, MAAIF, Naads, NAROSec for digitization and populating ARENET website</p> <p>At Bulindi ZARDI: 70 farmers sensitised on agricultural production technologies available at BuZARDI and on management of on-farm research trials; 715 students who visited BuZARDI were sensitised on various agricultural production technologies; 500 brochures on beans, groundnuts, Rice and cassava production were distributed to various farmers; Prepared three acres for banana mother garden; 02 on station ponds of capacities; 150m2 and 250m2 maintained; 5, 000 mixed sex Nile tilapia seed availed to farmers in the zone; 20 kg of Centro seed, 3 kg of Siratro seed, 8,000 Calliandra seedlings and 45000 splits of <i>Brachiaria</i> species generated.</p> <p>At Mukono ZARDI: Staff attended the Jinja show, sourced knowledge materials for the resource centre and</p>	<p>and 300 famers trained At least one seed production approach determined.</p> <p>At NaFIRRI, Jinja: Fisheries technologies, outputs, management practices and policy guidelines disseminated to key stakeholders at the diverse shows; Provision of reading materials on ways of improving fish production; Printing and stationery items provided to the Institute; key veterans and general fisher folk in Luwero triangle equipped with fisheries technologies and harnessing potential to boost production; 60, 75 and 1 million of Nile tilapia, African catfish and Mirror carp fish seed respectively produced and distributed to farmers.</p> <p>At NaFORRI, Kifu, Mukono: 300 farmers in 3 dryland districts of Lira, Kiruhura and Nakasongola equipped with skills and knowledge on use of hydrogel technology for tree establishment ; Farmer training on hydrogel application and soil, water and tree management practices;; Raising seedlings of <i>M.volkensii</i>, <i>T.superba</i>, <i>E.camundulensis</i> & <i>Pinus caribae</i>, procurement of hydrogel, land clearing, planting and farmer demonstrations on hydrogel application and soil and water management practices.</p> <p>At NaLIRRI, Tororo: 8 posters, 3000 brochures, 3000 leaflets produced Participated in 4 agricultural shows Scientific conferences and meetings attended 3 papers published in peer reviewd journals Conduct project review and planning meetings Scientific conferences and meetings attended 4 posters, 1000 brochures, 1000 leaflets produced 2 papers published in peer review journals Laboratory computers maintenance Disseminate information Train 1200 stakeholders Laboratory computers maintenance.</p> <p>At NaSARRI, Serere: Information on productivity gaps among the different gender groups generated 5 sets of demonstrations on green gram technologies established in eastern, northern and Karamoja regions 6 farmer managed field days conducted in eastern, northern and Karamoja regions</p>

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>exhibited value added products on Maize and Cassava; Assorted office stationery; 140,000 Sex reversed Tilapia produced and given to 11 farmers.</p> <p>At Buginyanya ZARDI: Determined as significant, Household wealth indicators such as land size, age of household head, education level of household head and yield per acre, for adoption of potato technologies in Mt. Elgon sub zone; 0.6ha of potato vine mulitication at Ikulwe; 70 bags of vines available at station; 25 bags availed to farmers in Mayuge, kamuli and namutumba districts; 29ha of cassava planting materials at Bulegeni and Ikulwe; 2,676 bags of cassava cuttings ready to be availed to farmers</p> <p>At NaCORI, Kituza, Mukono: 2500 NaCORI brochures, 1000 posters, leaflets and other promotional materials produced; 2 CWD resistant materials due for release; 1090 CWD-r robusta plants availed to farmers; 4885 planted at Kituza for mother garden expansion; 4,292 plants ready for planting; 16,884 plants under maintenance in tunnels/cages; 986 explants growing on semi solid media (in the lab); On station screenhouse evaluation results for CWD control using silicon and orius; Coffee technologies availed to approx. 5,000 coffee farmers reached out to during coffee shows in 10 districts of eastern, central and northern Uganda; Approx. 140 coffee enthusiasts sensitised during a Regional Trade and Agricultural Show in Kitgum district; 2500 NaCORI brochures, 1000 posters, leaflets and other promotional materials produced; Institute calendars designed and printed; 1 manuscript published in international journals; NaCORI 2nd quarter progress reports generated and peer reviewed; Survey tools developed, training of enumerators conducted and pre-testing of survey tools completed.</p> <p>At Rwebitaba:</p> <p>At Rwebitaba: Information dissemination materials (Poster, Brochures and Tea Farmers' Guide) produced and distributed to stakeholders in the country, maintained 6 acres of maize, 5 acres of cassava, 3 acres of vegetables, 3</p>	<p>Capacity of Field extension staff to manage cowpea scab enhanced</p> <p>Capacity of farmers to manage cowpea scab enhanced</p> <p>Drought and striga management training tools developed and disseminated</p> <p>Networks to enhance increased awareness of integrated drought and striga management technologies</p> <p>Dissemination of integrated drought and striga management technologies through demos.</p> <p>At NARL, Kawanda, Wakiso: AEATREC technologies exhibited; Leaflets and documentaries of 4 proven technologies; 50 farmers and 10 artisans trained on maize operations and fabrication; Innovation platforms created/supported; SLM (GEF grant): 15 types of brochures for Conservation Agriculture, Integrated Nutrient Management & Climate Change Adaptation - 1000 copies each; 15 Writeshops; 4 newspaper advertorial; TV documentary developed and aired.</p> <p>Soil Maps</p> <p>9 Irrigation demonstrations units at 9 ZARDIs.</p> <p>At Abi ZARDI, Arua: Information on gender issues in cassava and Rice production in the West Nile agro-ecological zone established. Information on gender issues in livestock production in the West Nile agro-ecological zone established. Quality assurance enhanced. Improved soil health using climate-smart soil and water conservation technologies</p> <p>Increased land area under Sustainable Land Management practices in West Nile region. Model mango orchards established with three promising mango varieties</p> <p>Adequate amounts of quality seed of improved sorghum varieties among farming communities in the Zone</p> <p>Informal seed system in the region supported and strengthened</p> <p>Socioeconomics groundnut production understood and documented. Informal seed system in the region supported and strengthened</p> <p>Dissemination literature and materials. Quality and well packaged & Branded Bean Foundation seed produced at AbiZARDI</p> <p>"</p> <p>At Bulindi ZARDI, Hoima: Farmers and other stakeholders level of awareness, adoption and</p>

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Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>		<p>acres of climbing and bush beans under Rwebitaba ZARDI; acquisition of vegetable seed, Institute research activities disseminated in Agribusiness Digest Magazine and acquisition of exhibition and decoration material; 320 kgs of potting bags and nursery tools procured</p>		<p>utilization of improved crop varieties and technologies. At least 2 tons of improved maize seed generated for farmer access in LACZ. At least 25,000 coffee seedlings generated for farmer access in LACZ. At least 10,000 banana suckers generated for farmer access in LACZ. Farmers and other stakeholders level of awareness, adoption and utilization of fruit tree technologies. At least 20,000 mango seedlings, 10,000 citrus seedlings and 5000 ovacado seedlings generated for farmer access in LACZ. Farmers and other stakeholders level of awareness, adoption and utilization of fruit tree technologies. Farmers and other stakeholders level of awareness, adoption and utilization of apiculture technologies. At least 200,000 Nile tilapia fingerlings produced and availed to farmers. Farmers and other stakeholders level of awareness, adoption and utilization of Cage fish farming technology. At least 2 new innovations on cage fish farming acquired. Aquaculture reports in LACZ technologies Technical reports produced. Information about feed conservation and feeding practices. Farmers trained in forage production, silage production and hay making and feeding.</p> <p>"</p> <p>At Mukono ZARDI, Mukono: Radio talk shows and announcements made; Signpost erected; Agricultural information availed to over 1000 stakeholders.</p> <p>At Ngetta ZARDI, Lira: Awareness about quality declared seed created among farmers; Pigeon pea constraints along the value chain and remedial actions to address them identified; Farmers linked to input dealers marketing fertilizer and seeds in small affordable packs; Quality declared seed produced by seed companies and availed to farmers; 2 scientists and 2 technicians trained on adaptive research methods; 500 seed producers trained in production of certified and quality declared seed.</p> <p>"At Nabuin ZARDI, Napak: High quality cassava flour, chips and juice processed from adaptable cassava varieties (value addition). 20% of the farming communities access and adopt</p>	

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Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				<p>the new varieties of cassava in central karamoja region. Adequate vines of selected varieties for sweet potato production in the region multiplied</p> <p>At least two vitamin A content sweet potato varieties identified and adopted for productivity in Karamoja dry lands. At least three products [juice, crisps, detergent etc processed from sweet potato. Sunflower seed production in the zone commercialised. at least 2 sunflower varieties of high oil content selected and processed. Mechanisms for high maize production in dry and degraded soils identified and promoted Distribution and incidence of MLN in Nabuin zone determined.</p> <p>At Mbarara ZARDI, Mbarara: Crop technologies appropriate for SWAEZ disseminated ; Access to adaptable improved varieties of vegetatively propagated crops by stakeholders in SWAEZ increased ; Uptake in soil fertility management and water conservation among tea farmers increased ; Green house conditions improved ; Appropriate management of fruit orchards and seedlings in the nursery bed attained ; Transform the traditional milking methods and cattle tick management habits into better practices in the farming communities ; Enhance recommended milking practices in the SWAEZ [Super male tilapia foundation seed ; Appropriate climate and environment smart livestock-aquaculture-crop integration model for the SWAEZ developed and promoted; Enhance recommended milking practices in the SWAEZ; The role played by cattle in maintainance of Foot and mouth disease around LMNP established and feasible control strategies formulated.</p> <p>At Buginyanya ZARDI, Buginyanya: Increased availability of planting material for new potato varieties; One hectare apple rootstock mother garden established at Buginyanya station; Good agronomic practices for apple orchards established in the zone; 3 Promising appropriate weed management regimes identified and recommended for uptake; 10,000 assorted agroforestry tree seedlings generated at Buginyanya; Capacity of horticulture farmers in Bulambuli and kapchorwa strengthen in SLM and</p>	

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>sustainable production of horticultural crops; Integrated approaches to management of major banana pests and diseases in Mt Elgon; Best allelopathic compound in rice weed management determined; 5 tons of rice produced and made available for uptake pathways; 200 bags of improved OFSP vines available to uptake pathways; 5 tons of improved g/nut seed available to uptake pathways; 4000 bags of quality cassava planting materials produced for uptake pathways in the zone; Most adapted cassava genotype ascertained; Pasture species and alternative feeds that increase goat productivity promoted; 100 ToTs from 8 districts trained on feed formulation and improved livestock feeds; Compendium for Aquaculture research and development in the SEAEZ developed; Market analysis of the major enterprises in Mt. Elgon sub zone; Local practices and knowledge used by farmers for improved soil fertility in the cropping systems identified; Capacity of horticultural farmers in Bulambuli and Kapchorwa strengthened in SLM and sustainable production of horticultural crops.</p> <p>At Rwebitaba ZARDI, Kabarole: MSIPs on banana and Potato established Research and policy recommendations packaged and disseminated Agricultural technologies disseminated to wide range of stakeholders "</p> <p>At NaCORI, Kituza, Mukono: Refined Integrated Pest Management (IPM) technologies and 300 well trained lead farmers in 7 Farmer Field Schools (FFS); 100,000 cocoa seedlings disseminated; Improved technical efficiency of nursery operators multiplying CWD-r varieties.</p>
Total	6,514,000	2,603,000	10,374,557
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>6,514,000</i>	<i>2,603,000</i>	<i>10,374,557</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 NaFIRRI, Jinja: Reviewed all research projects for effective planning for subsequent periods.</p> <p>At NARL, Kawanda: Added 30 more species of indigenous fruits to the (ex-situ) collections of the PGR; Bulk seed of 68 rice species/accessions for field evaluations; Extracted DNA from 100 coffee</p>	<p>At NaCRRI, Namulonge: Management committees and Contracts awarded to successful bidders Wages for hired labour during the year paid Assorted welfare items available throughout the year Postal and courier services during the year paid Fuel available for administrative activities throughout the year Assorted stationary available in</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 Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>species/accessions, both wild and domestic.</p> <p>At Mukono, ZARDI: Collected 200 Apple root stocks from KAZARDI Bugongi (130 Mulus106, 70 Mulus7) and planted at MUZARDI; Utilities (electricity and telephone) availed; Correspondences couriered; office operations enabled; 1 tractor was repaired and serviced; 1 submersible and 1 centrifugal Water pump serviced; Institute assets secured; 5 management, contracts committee, budget, staff and general meetings conducted; Newly Introduced apple rootstocks were managed and multiplication trials were established; Exhibited at the World Food Day celebrations held at Rwebitaba ZARDI; Annual Work Plan and Budget FY2016/17; IFMS operational; 10 casual workers remunerated; 2 trimmers and 1 lawn mower serviced.</p> <p>At Buginyanya: Monitored and supervised research and administrative sites and ensued value for money; Scientists meeting held to develop SOPs; Two meetings held, a general staff meeting and a budget meeting and a number of managerial decisions were arrived at for appropriate governance. Financial, Audit, procurement reports submitted as required for appropriate administrative coordination and management.</p> <p>At NaCRRI: 6 Vehicles were repaired and serviced</p>	<p>the institute throughout the year Quality assurance enhanced. Well maintained Computers and other IT equipment Technology and information disseminated to end users Institute buildings cleaned and habitable. All financial reports prepared and submitted to NAROSEC workshops, seminars and conferences organised/Attended Machinery, equipment and furniture serviced and repaired "</p> <p>At NaFIRRI, Jinja: Media production of learning materials; Participation in Annual Agricultural show (Calendar, Brochures, Corporate wear); 2014-15 Research Progress bench-marked for final outputs of the ATAAS interventions; Stakeholders' prioritized issues integrated into 2015-16 Fisheries Research agenda; 2014-2015 scientific peer review and publication for upcoming researchers; 2015-2016 Annual workplans/Budget and outputs reviewed; Provision of knowledge materials on ways of improving fish production and research management; Establishment of IT Network and Information Systems sharing between NaFIRRI Jinja & Kajjansi; Effective office and field operations.</p> <p>At NaFORRI, Kifu, Mukono: 4 Institute management team, 4 Advisory Committee, 4 Finance Committee, 2 Budget Committee, 4 Report Writing Committee and 4 Scientific committee meeting minutes prepared ; Institute assets and activity sites secure; 16 progress reports on research activities, follow-ups, workshops and seminars ; Well functioning ICT infrastructure and services; Staff skills, knowledge and capacity strengthened ; Assorted welfare items to boost staff motivation availed ; Funeral costs paid ; Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired; 14 Institute vehicles and 2 motor cycles roadworthy ; 22 vehicles and 3 motorcycles insured ; 1 Annual and 4 quarterly progress reports, 1 annual research technical report, Back to Office reports, Research project coordination reports ; 10,000 sq. metres of compound, 28 buildings, 15 km of access road and 2.5 km of drive ways maintained.</p> <p>At NaLIRRI, Tororo: Contract Staff Salaries paid</p>

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			<p>Annual review and planning meeting conducted</p> <p>Communication of the institute with other stakeholders is enhanced</p> <p>Subsistence allowance of Director of Research, Human Resource, Procurement, Finance Staff and Store Keeper is Paid for.</p> <p>Fuel For 12 Vehicles and 4 MotorCycles is procured</p> <p>Maintenance of 8 NaLIRRI Premises</p> <p>8 Institutional Vehicles & 4 Motorcycles are maintained</p> <p>2 Tractors, 1 Generator & 1 Water Pump are serviced and maintained</p> <p>"</p> <p>At NaSARRI, Serere: All research activities in line with the workplan</p> <p>Vehicles (UAJ 312X & UAJ 423X) maintained</p> <p>Loss and misuse of Institute assets minimised</p> <p>Timely submission of reports to different stakeholders</p> <p>Institute operations and research activities smoothly managed</p> <p>Staff provided with branded attire and protective wear</p> <p>At least 14 acres of compound mowed and 12 office blocks cleaned</p> <p>At least 11 Km of major institute and farm roads are maintained</p> <p>Skills enhanced and staff motivated</p> <p>Vehicles maintained</p> <p>Stores renovated</p> <p>Meetings and workshops held</p> <p>Bandwidth increased from 768kbps to 2MB</p> <p>Uninterrupted communication network</p> <p>Functional Computer and printers</p> <p>IT Network and Information Systems sharing enhanced</p> <p>Computers and other ICT accessories procured</p> <p>Tractor parts procured and tractor maintained in good running condition</p> <p>At least 20 acres of Maize planted</p> <p>Assorted agro chemicals procured</p> <p>At least 20 acres of sorghum planted</p> <p>"</p> <p>"At NARL, Kawanda, Wakiso: Enhanced research planning and monitoring ; Motivated workforce ; Assorted IT supplies and services ; Research outputs being achieved and activities on course ; Assorted Institute equipment in good working condition ; All institute vehicles in good working condition and operational ; Routine operations smoothly done ; Office Premises, Labs,</p>

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			<p>water pump & other Institute properties maintained ; A conducive working environment ; Financial management information.</p> <p>SLM (GEF grant): SLM technologies; supervision & monitoring reports. Trained staff. Effectively operational office. SLM Information System.</p> <p>At Abi ZARDI, Arua: Vehicles serviced and repaired throughout the year Fuel available for administrative activities throughout the year Matters affecting Abi ZARDI brought to the attention PARI Directors' Forum and discussed in other for a. Participatory planning and review of institute activities by stakeholders Matters affecting Abi ZARDI discussed by the Advisory Committee Assorted stationary available in the institute throughout the year Computers and ICT equipment serviced and repaired throughout the year Assorted welfare items available in the institute throughout the year; Machinery, equipment and furniture in serviceable condition. Well maintained farm roads and fences Office and farm structures in habitable condition Institute activities and programmes known to the public Institute Strategic Plan developed and approved Monthly ATAAS SOE reports and other financial reports prepared and submitted to NAROSEC Administrative reports prepared and submitted to NAROSEC. Verifications and field visits to research activity sites conducted throughout the year Newspaper supplement Profile reports on research activities 2000 business cards made for staff 38 shirts and 35 T shirts procured 3 Institute sign posts printed Updates on the website 275 copies of 2017 calendars printed.</p> <p>At Bulindi ZARDI, Hoima: Agricultural shows for research policy guidance Newspapers, calendars and periodicals procured ICT inputs procured for computer maintenance 70 Staff members are provided with break tea and lunch. Small office equipment</p>

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US\$ Thousands					
					<p>procured for the institute</p> <p>Courier services provided to the Institute. Bulindi ZARDI strategic plan</p> <p>At least 4 NARO secretariat meetings attended</p> <p>8 Institutional Vehicles & 4 Motorcycles are in good operational capacity</p> <p>Maintenance of 8 BUZARDI premises</p> <p>8 Institutional Vehicles & 4 Motorcycles are in good operational capacity</p> <p>2 Tractors, 2 Generators & 1 Water Pump are in good working condition</p> <p>Provision of Fuel, Lubricants and Oils. Stationery and office consumables procured</p> <p>4 Desk Top Computers, 1 Photocopier, 4 Printers are in good working condition. Atleast 5000 bags of cassava cuttings generated, 25,000 coffee seedlings generated and 7 tonnes of maize seed, 4 tonnes of beans, rice and groundnuts, 35,000 seedlings of pine, musizi, eucalyptus and fruit trees, 100,000 Nile tilapia fingerlings and 1000kg of Bulindi ZARDI honey generated</p> <p>Assorted Stationery and office consumables procured</p> <p>Improved human resource capacity to deliver research outputs. 70 Staff members provided with break tea and lunch.</p> <p>Assorted Stationery and office consumables procured</p> <p>Telecommunication services provided to Bulindi ZARDI staff</p> <p>Electricity services provided to Bulindi ZARDI staff</p> <p>Guards & Security Services provided to Bulindi ZARDI</p> <p>Atleast 10 contract workers' wages paid</p> <p>Improved human resource capacity to deliver research outputs. Assorted Agricultural tools and inputs for livestock, crops, agroforestry, aquaculture and apiculture units acquired</p> <p>06 Institutional Vehicles in good operational capacity</p> <p>Institutional structures (buildings and roads) in good operational capacity</p> <p>02 Institutional tractors in good operational capacity</p> <p>Well maintained Bulindi ZARDI residential rental premises</p> <p>All acreage of Kigumba land surveyed and utilised</p> <p>"</p> <p>At Kachwenkano ZARDI, Kabale: Periodic work plans and management policies developed; At least 4 research advisory committee meetings conducted ; Atleast one annual review and planning meeting with stakeholders conducted on-</p>

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Vote Function: 01 51 Agricultural Research

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

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
				<p>station; Assurance for Value for money for research and development activities ascertained; At least two financial performance reports submitted ; 11 vehicles , 6 motorcycles, 2 tractors maintained; At least 10,000 liters of fuel available for the un interrupted and timely implementation of research activities; Institute funds in safe custody in the Bank; Improved working environment for staff; 2 administrative buildings and 1 Laboratory renovated, 1 seed store repaired and 1.5km farm road maintained ; At least one internet provider available for research through accessing of 256kb per sec of data from 1 internet service provider and 8 mobile internet ; Assorted small office equipment (staples, paper clips, desk dairies printers and writing pads procured and availed for use.</p> <p>At Mukono ZARDI, Mukono: Functional Institute offices; Reports for (social economical status, project perfomance and the contribution of MUZARDI to the National development goal); Technology identified from National Research Institutes; MUZARDI technologies exhibited in 2 agricultural shows; IFMS operational; Staff welfare facilitated.</p> <p>At Ngetta ZARDI, Lira: Advisory committee meeting and staff meetings supported ; Assorted staff welfare items available throughout the year ; Vehicles serviced and repaired throughout the year ; Fuel available for institute vehicles and machinery throughout the year; Assorted stationery for office use (printing, binding &stationery) available throughout the year; Stakeholders trained and sensitized on new technologies and improved agronomic practices; Staff travel facilitated to workshops, seminars and management meetings, monitoring of on-farm trials and delivery of reports and administrative journeys out of lira. office and workshop equipment and machinery serviced/repaired and maintained ; Books, Periodicals & News Papers paid for; Computer and IT Supplies paid for; Maintaining of other Institute Equipment; Telecommunication Costs paid; information Communication Technology Maintained; Small office equipment purchased; Postage and Courier Services</p>	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Maintained; Residential and non-residential buildings maintained ; Project activities coordinated; Operational costs paid; Office supplies and consumables procured; Project vehicles maintained; Awareness of improved technologies created; Staff travel facilitated to implement and monitor project activities; capacity of NARS staff enhanced through exposure to partners doing similar activities ; Information on project activities communicated; Foundation seed of pigeon pea multiplied by Ngetta ZARDI and other stakeholders.	
			At Buginyanya ZARDI, Buginyanya: Policy guidelines for decision making generated. "At Rwebitaba ZARDI, Kabarole: Functional transport system ensured with repaired and serviced motor vehicles and motor cycles Regular meetings and workshops for efficient research coordination attended Various welfare items and 3 review staff meetings held for staff efficiency ICT equipment maintained to ensure efficient and effective staff performance Staff offices provided with stationery to ensure efficient and effective performance Fuel, lubricants and oil for tractors, standby Generator, 2 tractors and motor vehicles supplied Regular meetings by Advisory committee members for efficient institute performance attended 1. Institute performance and planning reviewed 2. Institute research strategic plans developed and presented to stakeholders.	
Total	11,423,108	4,246,075	15,440,573	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>11,423,108</i>	<i>4,246,075</i>	<i>15,440,573</i>	
01 51 05 Generation of technologies for priority commodities	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	At NaCRRI, Namulonge: Ten (10) on-station and 48 on-farm trials established for the evaluation of 10 nutritionally enhanced bean genotypes; 33 new highland maize population generated. 73 Segregating lines advanced, 100 hybrids evaluated in 3 highland ecologies: Kere, Rwabitaba and Buginyanya, 32 highland inbredline seed increased; Seven rice hybrids already selected; seed for inbred line evaluation trial being prepared, 75 new parental lines accessed, evaluated for adaptability and seed increased for further breeding;	At NaCRRI, Namulonge: At least one disease map developed for variation of mango anthracnose in western and Central Uganda At least one additional root stock for mango identified Nutrition quality of flower induced mango fruit documented Bean pest and diseases list , pathogen isolates collected and distribution maps developed. Economic loss values due to major bean pests and diseases determined. Pathogenicity determined for isolates and Pathotypes identified for at least one	

Vote: 142 National Agricultural Research Organisation

Vote Function: 01 51 Agricultural Research

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

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>protocols for enhanced productivity, pest resistance, disease resistance and utilisation;</p> <ul style="list-style-type: none"> - 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. 	<p>Promising Stress tolerant orange-fleshed sweet potato genotypes identified and basic seed maintained in 3 districts (Kamuli, Mukono and Wakiso); 1000 cassava seeds collected from the crossing blocks and preserved to break dormancy; Nutrient requirement and nutrient use efficiency experiments with 4 genotypes established in 3 locations (Arua, Kumi & Wakiso); Soil in 2 agro-ecologies (21 districts) mapped; A 4 acre multiplication site of 4 cassava genotypes (Nase 15, Nase 19, Nase 18 & NAROCASS 1) established in Arua.</p> <p>Fruit samples of flower induced mango have been preserved and analysis awaits; over 700 scions have been collected and grafted at Kawanda nursery</p> <p>At NaFIRR, Jinja: Assessed, evaluated and determined fish species diversity in riverine, rocky and sandy habitats on Lake Victoria. Species richness was 15, besides <i>Barbus</i> Sp and haplochromines; Trials of live fish foods against dry rations on growth performance of juvenile African catfish completed; Evaluated abundance and status of zooplanktonic fish food organisms from eastern Lake Kyoga.</p> <p>At NaLIRRI, Tororo: 6 local strains of fungus (<i>Metarizium</i> sp) isolated from 3 Agro-Ecological Zones for testing and analysis for bioacaricide properties.</p> <p>At NARL, Kawanda: Fruitfly management trials for mangoes set up in Nakaseke; 12 matooke hybrids multiplied for on farm trials; Cattle shed partially renovated. Unit stocked with 4 Ankole heifers and 4 Friesian cross heifers. Additional feed resources prepared -7 metric tons of silage prepared; PIT tagging, and growth performance monitoring performance of selected high performing strains evaluated (on 3 strains from Lakes Victoria, Kyoga and Nabugabbo), 1,000 brood stock multiplied, hatching and larval rearing and sex reversal, drainage improved at Kamenyamiggo, water recycling reservoir being constructed at MUZARDI.</p> <p>At Ngetta ZARDI, Lira:</p>	<p>pathogen Highland maize germplasm (source populations, inbred lines and hybrids) developed and advanced At least 400 novel highland maize hybrids tested for adaptation At least 2 new highland maize hybrid NPT Distribution maps and prevalence of major maize pests and diseases developed At least one biotype of each of the target pests identified. High-yielding and stable cassava varieties identified; improved cassava germplasm developed Soil nutrient requirements for cassava mapped Foundation material of elite cassava genotypes indexed and multiplied "</p> <p>At NaFIRRI, Jinja: One management plan for the fish stocks of lakes Edward and George developed; The impact of illegal hook sizes on adherence to slot size of Nile perch on Lake Victoria determined; The effect of vertical joining of gill nets on Nile perch catches determined; Technologies for sustained mass production of three live fish feeds developed and evaluated; Information, technologies, and practices for increased production of catfish and tilapia fingerlings generated; suitable grower feed for tilapia and cat fish selected; feeding manual developed; Productivity and profitability of tilapia and catfish seed production enterprises enhanced; A set of guidelines for management of natural fish food organisms for enhanced production of commercially important fishes in Lake Albert produced; Annual recruitment indices of major commercial fish species in gazetted fish breeding areas on Lake Victoria determined; Economic value of selected gazetted fish breeding areas (FBAs) on Lake Victoria determined; Maps of fish breeding and nursery areas in Lake Albert with guidelines for their management & protection; Major pathogens of Nile tilapia and African catfish in aquaculture systems in Northern Uganda identified; Appropriate bio-control agents & chemical treatment for identified pathogens on Nile tilapia and African catfish developed; Improved performing strains of Nile tilapia and the African Catfish selected.</p> <p>At NaLIRRI, Tororo: Collect</p>	

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Vote Function: 01 51 Agricultural Research

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

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
		<p>6 farmers to host citrus yield loss trials identified in Lira, Dokolo and Oyam; 440 lemon root stocks obtained and budding technique used to raise 13 varieties of improved citrus varieties.</p> <p>At NACORI, Kituza, Mukono: 2,339 plants raised from rooted cuttings and 17,132 tissue culture planted at Kituza; 450 kg of Arabica seed and 15,000 seedlings of Arabica raised at Bugusege; 3 promising primers for CWD pathogen identified; 5 ha of commercial plots established and interplanted with beans; 15,000 seedlings of Arabica raised at Bugusege; 950kg Arabica seed produced; One data set on morphological traits of new lines under trial collected; Coffee samples from different shade trees and in the open acquired for quality analysis; 3 promising primers for CWD pathogen identified; 5 DNA bands were sent for sequencing in South Africa; 8 ha of commercial coffee plots interplanted with bananas.</p> <p>At NaSARRI, Serere: Agronomic data collected, in the effort to develop improved cotton varieties; Subterranean Tithonia identified as an Effective fertilizer for cotton productivity; An abstract "Use of Tithonia diversifolia to improve cotton productivity under marginal soils in Uganda" submitted; 8 trials conducted in West Nile, Northern and Eastern agro-ecological regions and the data on growth and yield attributes collected and analyzed.</p> <p>At Mukono ZARDI: Trials for manure and fertilizer rates established both on-station at kamenyamiggo and on-farm sites in Kayunga, Nakaseke and Masaka; Three(3) treatments (mulching, Nitrogen & spacing/shade) introduced in the 3 coffee experiments in Kamenyamiggo station; 6 Coffee banana survey writeshops conducted.</p> <p>At Buginyanya ZARDI: 0.5 tons of quality Arabica coffee seed and 50,000 coffee seedlings at the nursery; 2.5ha of re-planted coffee seed garden trained for multiple stems and gap filled; Apple varieties, Enterprise, Wealthy and King David, compare well in growth vigour and height with Anna and Golden dorsi on-station 18 MAP; 50 mature apple rootstocks harvested and potted; Over 50 rootstock plants re-sprouted using stoolbeds and</p>		<p>tick samples from different agro-ecological zones, determine the effectiveness of different acaricides on various tick species</p> <p>Develop tick banks for assessment of different acaricides in Uganda</p> <p>Conduct on-station tithonia characterisation and feeding trials to evaluate effect of supplementing lactating cows on sorghum stover and tithonia</p> <p>Conduct on-station Brachiaria characterisation as alternative feed</p> <p>Establish feed response and optimum economic inputs for dairy cattle fed on tithonia based rations</p> <p>Establish "</p> <p>At NaSARRI, Serere: Advanced lines with multiple resistance and high yields with wide adaptability identified</p> <p>Groundnut pests and diseases distribution map generated</p> <p>Spacing identified for each of the candidate groundnut lines</p> <p>Appropriate nutrients identified for groundnut kernel filling and kernel nutrient fortification</p> <p>Information on the extent of spread and adoption of groundnut technologies in the value chain generated</p> <p>Technology dissemination materials developed and printed "</p> <p>At NARL, Kawanda, Wakiso: Area wide fruit fly management in Central; 1 mango fruit fly parasitoid (Fopius arisanus) imported and evaluated; Information on technical performance of a 5-row animal-drawn planter prototype for maize and beans; Information on technical performance of a Prototype Power Tiller or Single Axle Tractor (SAT) planter and weeder for maize and beans; Prototype design of food grade hybrid dryer for fish; Improved maize crib with increased size in width ; 20 artisans trained ; Information on performance of 2 storage structures (2 tonne grain safe, 500kg silos) for insect pest damage reduction; Two options for controlling physical and microbial contaminants in Maize value chain in Nakaseke and Mubende; information on efficacy and economic feasibility of storage options (2 tonne silos and 5 tonne caccoon) for group enterprises on station; Information on levels of Pb , Hg and Cd contamination on 2 fish species Rastrineobola and Clarias (mukene and Male) in three lakes in Uganda.</p>	

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Vote Function: 01 51 Agricultural Research

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

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands		<p>500 apple seedlings grafted; About 60 crosses made & the F1 ears at grain hardening stage; Report on 268 fish farms surveyed in Bulambuli, Kapchorwa, Kween, Bukwo, Mbale, Sironko, Manafwa, Bududa, Budaka, Kibuuku, Butaleja, Tororo and Busia.</p>		<p>At Abi ZARDI, Arua: Suitable feeding packages for dry season feeding established Effect of different management interventions on growth and reproductive efficiency determined Mubende and Small East African goats procured for breeding purposes Efficacious medicinal plants available to technology up take pathways. Spatial and temporal trends of high impact livestock diseases (CBPP, FMD, NCD, TBDs and ASF) in the zone established Meat quality of goats on different feeding regimes characterized Breeding programs for Catfish and Tilapia production evaluated and disseminated Appropriate technological interventions for low quality fish generated. Fish cage production farming system promoted for use Extension manual on management of mango pests and diseases Improved mango genotypes tolerant to pest and diseases for the zone identified Improved maize varieties that are adaptable to the Zone and with end-user preferred attributes Capacity of West Nile farmers in maize production developed.</p> <p>"At Bulindi ZARDI, Hoima: Optimum cage stocking density of African catfish and Nile tilapia in at least one suitable site on Lake Albert. Social, environmental and economic factors that influence cage fish farming in LACZ. Profitability of fish farming for increased fish farming productivity in the LACZ At least 2 publications and 1 conference presentation of fish farming technology At least 1 Institutional Vehicle maintained in to implement fisheries and aquaculture activities Farmers and other stakeholders level of awareness, adoption and utilization of cage fish farming technologies. A fish feed from locally available ingredients for Nile tilapia reared in cages. At least 200,000 quality Nile tilapia fingerlings of best performing Nile tilapia strain produced</p> <p>At Kachwenkano ZARDI, Kabale: At least 2 apple varieties with tolerance to powdery mildew selected; At least two fertilizer types and rates that maximize apple</p>	

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

Project, Programme		2015/16		2016/17	
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				<p>productivity established; Atleast 1 efficient apple seedling production technique identified; Returns to investment in apple production established; At least 2 tea clones adapted to highland areas selected ; Atleast 2 nutrient application rates generated; At least one pest of economic importance to tea identified; Information on viability of tea established; At least two bean varieties adaptable and high yielding in the zone identified; At least one tillage practice and integrated nutrient management options in the zone identified agronomic practices obtained; Ateast 1 pest of economic importance identified and 1 control strategy generated; Atleast 4 tons of foundation seed produced ; At least 100 Back crossed potato clones with resistance to late blight selected ; 3 new potato varieties popularized for uptake by the farmers and preliminary yield performance of at least 5 new potato advanced clones from B3C2 crosses at on farm established; At least 8 ha of land prepared and planted for pre basic seed production. At least 110 tons of pre-basic seed produced; Optimum rates and types and economic fertilizers identified; Best IPM options identified; At least 1 seed multiplier built and supported for increased availability and production of quality declared seed potato in SWHAEZ.</p> <p>At Mukono ZARDI, Mukono: Fish strain selected; Hatchery operators trained; A nursery pond, building tanks and cages; Agronomic practices for BCTB and BBW management in coffee, banana and coffee-banana systems evaluated; manure and fertiliser rates for improved and sustainable Banana productivity optimized; Zonal livelihood survey; Report and manuscript on Changing Adaptative strategies of livelihoods in the zone; Increased capacity of farmer field schools to multiply seed; Performance of different improved piggery crosses evaluated; Organic piggery rearing using Indigenous Micro-organisms (IMO) evaluated.</p> <p>At Ngetta ZARDI, Lira: Preliminary information on simsim yield loss due to gall midge.; Preliminary information on tolerance of simsim varieties to simsim wilt; A geo reference map for simsim wilt, gall midge and webworm developed ; Citrus yield penalty level due to leaf spot diseases in the zone</p>	

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Vote Function: 01 51 Agricultural Research

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

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands					
					<p>determined; 100 citrus fields devastated by citrus leaf spot diseases in the zone rehabilitated; At least 1 integrated disease management option for citrus diseases developed; Value chain analysis of citrus enterprise in Northern Uganda; Socio-economic and environmental implications of citrus pests and diseases in Northern Uganda determined; quality assurance in citrus and citrus research enhanced; A Catalog of labor saving technologies built; At least one cost effective labor saving smart option developed; Performance of 4 upland rice varieties in five locations within the NAEZ determined; Performance of 4 lowland rice varieties in five locations within the NAEZ determined; quality assurance in crop research enhanced; At least 10,000 farmers, 7000 students and 300 extension workers exposed to improved technologies; Agriculture research inputs available throughout the year; Crops technology outputs, practices and policy guidelines disseminated to key stakeholders.</p> <p>At Nabuin ZARDI, Napak: Newly developed maize and bean varieties characterised against drought stress and earliness Performance of maize varieties at LowN and optimal level of synthetic fertilizers assessed. New maize varieties resistant to striga effects in dry lands identified and promoted. 2 pasture combinations for increased body weight gain of beef cattle developed. Information on profitability and acceptability of biopesticide for control of fruitfly produced.</p> <p>At Mbarara ZARDI, Mbarara: Appropriate climate and environment smart livestock-aquaculture-crop integration model for the SWAEZ developed and promoted; Practical hay and silage making demonstrated and its commercialization evaluated; 70 pure frezian calves produced and managed for dissemination.</p> <p>At Buginyanya ZARDI, Buginyanya: Participatory GIS mapping of Diseases in the Highlands of Mt. Elgon; Pilot Early warning systems for Coffee leaf rust and Coffee berry disease; Improved practices for pests and disease management in arabica coffee; Good Agronomic practices for</p>

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

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
				soil and plant health in arabica coffee; Improved capacity for arabica coffee research on station; Increased productivity of arabica coffee in Mt. Elgon using Renovation and Rehabilitation of existing fields; 4 maize hybrids with resistance to MLN developed; Nuclear inbred seed of MLN resistant genotypes multiplied in nurseries Maize cultivars adapted to eastern Uganda identified; Nuclear inbred seed of highland germplasm multiplied in nurseries; Pilot Early warning systems for Coffee leaf rust and Coffee berry disease; Improved practices for pests and disease management in arabica coffee; Good Agronomic practices for soil and plant health in arabica coffee; Improved capacity for arabica coffee research on station; Increased productivity of arabica coffee in Mt. Elgon using Renovation and Rehabilitation of existing fields.	
				At Rwebitaba ZARDI, Kabarole: Best performing tea clones identified 1. Xylaria and Armillaria pathogens characterized 2. Tea clones tolerant to Xylaria and Armillaria identified Information on morphological characterization done on 278 tea clones on-station and molecular characterization on 278 tea clones and identified on-farm tea clones generated; Selecting at least 50 tea clones based on tea clones in all tea growing districts of Uganda ; Establishment of crossing block at Tea Research Station Information on appropriate integrated management practices generated Information on optimum productivity of ageing tea plantations in Uganda explored Best performing tea clones identified Best performing tea clones identified "	
				At NaCORI, Kituza, Mukono: Mother garden established, 3,000 cuttings rooted; Best-bet methods for disseminating coffee IPM technologies; 160,000 rooted cuttings under nursery; 100,000 seedlings and 500kg of seed of commercial Arabica varieties; 5,000 tissue culture plantlets of CWD-r Robusta coffee varieties; Expanded number of mother bushes from the current 8,000 to 16,000; Yield of coffee and bee products per unit area; 100,000 seedlings of shade tree species (Albizia coriaria. Ficus mucoso,	

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			F. ovata and Cordia africana).
Total	8,241,760	1,600,000	7,900,965
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>8,241,760</i>	<i>1,600,000</i>	<i>7,900,965</i>
01 51 72 Government Buildings and Administrative Infrastructure	- Building designs; - Bills of Quantities; - Contractor procured; - Infrastructure at NaCRRRI Namulonge-Wakiso, NAFIRRI - Jinja, Bulindi ZARDI - Hoima, Nabuin ZARDI - Moroto & Ngetta ZARDI - Lira..	Ten building sites at ten NARO research institutes are ready for hand-over. Civil works at Mbarara and Kamenyamiggo research institute are at 40-45% complete. Civil works at Bulindi research institute are near completion(90%). Hand-over in two weeks	Mukono ZARDI, Mukono: Construction of 3 concrete tanks for aquaculture research;
Total	10,500,000	3,709,000	9,700,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>10,500,000</i>	<i>3,709,000</i>	<i>9,700,000</i>
01 51 75 Purchase of Motor Vehicles and Other Transport Equipment	1 Vehicle for Sustainable Land Management activities at NaRL - Kawanda-Wakiso.	nil	Two Pick-ups for administration
Total	700,000	154,000	700,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>700,000</i>	<i>154,000</i>	<i>700,000</i>
01 51 76 Purchase of Office and ICT Equipment, including Software	Assortment of Office and ICT equipment at NARO Secretariat and Public Agricultural Research Institutes (PARIs).	nil	Purchase of Office and ICT Equipment, including Software Machinery & Equipment-ICT EQUIPMENT (Including Information Databases-DATP-, Video conferencing facility, NAROSSEC Intercom, Laptops/Desktops- Projectors, Networking infrastructure
Total	1,800,000	0	3,083,837
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,800,000</i>	<i>0</i>	<i>3,083,837</i>
01 51 77 Purchase of Specialised Machinery & Equipment	Assortment of research laboratory and field equipment at the PARIs.	nil	Assortment of research laboratory and field equipment at the PARIs.
Total	8,410,000	0	7,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>8,410,000</i>	<i>0</i>	<i>7,000,000</i>
01 51 78 Purchase of Office and Residential Furniture and Fittings	Assortment of Office furniture purchased for the NARO Secretariat and the PARIs.	ni	Agricultural Laboratory furniture and conference furniture procured
Total	500,000	0	1,200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>500,000</i>	<i>0</i>	<i>1,200,000</i>
GRAND TOTAL	54,325,750	14,801,575	67,738,880
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>54,325,750</i>	<i>14,801,575</i>	<i>67,738,880</i>

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases	MTEF Projections		
		Approved Plan	Prel. Actual	2016/17	2017/18	2018/19
Vote: 142 National Agricultural Research Organisation						
<i>Vote Function:0151 Agricultural Research</i>						
No. of research studies under competitive grants scheme	N/A	25	0	41		
No. of new varieties submitted to Variety Release Committee for release	N/A	20	0	15		
<i>Vote Function Cost (US\$ bn)</i>	32.213	98.240	36.257	114.137	71.524	43.472
<i>VF Cost Excluding Ext. Fin</i>	32.213	43.877	19.205	46.398	N/A	N/A
<i>Cost of Vote Services (US\$ Bn)</i>	32.213	98.240	36.257	114.137	71.524	43.472
<i>Vote Cost Excluding Ext Fin.</i>	32.213	43.877	19.205	114.137	N/A	N/A

* 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

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

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(ii) Vote Investment Plans

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	72.9	89.7	65.5	40.1	74.2%	78.6%	91.6%	92.2%
Grants and Subsidies (Outputs Funded)	1.9	1.7			2.0%	1.5%		
Investment (Capital Purchases)	23.4	22.7	6.0	3.4	23.9%	19.9%	8.4%	7.8%
Grand Total	98.2	114.1	71.5	43.5	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 01 51 Agricultural Research			
<i>Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded</i>			
015172 Government Buildings and Administrative Infrastructure	- Building designs; - Bills of Quantities; - Contractor procured; - Infrastructure at NaCRRRI Namulonge-Wakiso, NAFIRRI - Jinja, Bulindi ZARDI - Hoima, Nabuin ZARDI - Moroto & Ngetta ZARDI - Lira..	Ten building sites at ten NARO research institutes are ready for hand-over. Civil works at Mbarara and Kamenyamiggo research institute are at 40-45% complete. Civil works at Bulindi research institute are near completion(90%). Hand-over in two weeks	Mukono ZARDI, Mukono: Construction of 3 concrete tanks for aquaculture research;
Total	10,500,000	3,709,000	9,700,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	10,500,000	3,709,000	9,700,000
015175 Purchase of Motor Vehicles and Other Transport Equipment	1 Vehicle for Sustainable Land Management activities at NaRL - Kawanda-Wakiso.	nil	Two Pick-ups for administration
Total	700,000	154,000	700,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	700,000	154,000	700,000
015176 Purchase of Office and ICT Equipment, including Software	Assortment of Office and ICT equipment at NARO Secretariat and Public Agricultural Research Institutes (PARIs).	nil	Purchase of Office and ICT Equipment, including Software Machinery & Equipment-ICT EQUIPMENT (Including Information Databases-DATP-, Video conferencing facility, NAROSEC Intercom, Laptops/Desktops- Projectors, Networking infrastructure
Total	1,800,000	0	3,083,837
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,800,000	0	3,083,837
015177 Purchase of Specialised Machinery & Equipment	Assortment of research laboratory and field equipment at the PARIs.	nil	Assortment of research laboratory and field equipment at the PARIs.
Total	8,410,000	0	7,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	8,410,000	0	7,000,000
015178 Purchase of Office and Residential Furniture and Fittings	Assortment of Office furniture purchased for the NARO Secretariat and the PARIs.	ni	Agricultural Laboratory furniture and conference furniture procured
Total	500,000	0	1,200,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	500,000	0	1,200,000

Vote: 142 National Agricultural Research Organisation

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 01 51 Agricultural Research			
<i>VF Performance Issue: Infrastructure development</i>			
Completion of works ongoing under ATAAS Project.	Works ongoing, with enhanced supervision.	civil works that NARO intends to undertake with additional funding include processing facilities for tea and coffee value addition research at Rwebitaba ZARDI and the National Coffee Research Institute (NaCORI), Biosciences Park in Namulonge,	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>			
Enhance outreach capacity NARO wide, including establishment and support of Multi Stakeholder Innovation Platforms (MSIPs).	Concerned directorate re-configured to enhance capacity for function.	Following the restructuring of ATAAS Project, Multi Stake Innovation Platforms (MSIPS) will be the main focus for the dissemination of the Agric research knowledge, under the combined Project component 2 with MAAIF.	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>			
Plan for recruitment of more staff according to HRD plan. Long term training of staff ongoing.	Staff recruited to several positions.	Following up with Government for the increase of the wage bill from government to support the intended increase in Scientists	Recruit 263 by 2014, 40% of staff to have doctorates, 55% to have masters and 5% to have bachelors.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 142 National Agricultural Research Organisation						
0151 Agricultural Research	32.213	98.240	36.257	114.137	71.524	43.472
Total for Vote:	32.213	98.240	36.257	114.137	71.524	43.472

(i) The Total Budget over the Medium Term

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

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

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 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:</i> 5.852	
The number of technologies (products and protocols) to be generated and studies to be undertaken shall be accordingly	

Vote: 142 National Agricultural Research Organisation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
reduced to match available resources.	
Output: 0151 02 Research extension interface promoted and strengthened	
<i>US\$ Bn: 4.535</i>	
The number of Multi Stakeholder Platforms (MSIPs) and innovations delivered to uptake pathways shall be proportional to funding available.	
Output: 0151 04 Agricultural research capacity strengthened	
<i>US\$ Bn: 6.381</i>	
Reduced MTEF for the financial year FY 2016/17	World Bank funding to NARO, through EAPP and ATAAS is ending and focus for the budget has been put under research as compared to training / capacity building.
Output: 0151 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: -1.800</i>	
World Bank funding to NARO, through EAPP is ending and this has been the source of funding for infrastructure to the research institutes	World Bank funding to NARO, through EAPP is ending and this has been the source of funding for infrastructure to the research institutes
Output: 0151 76 Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn: 1.250</i>	
Funding to NARO, through ATAAS is ending and focus is being put on research in FY 2016/17	Funding to NARO, through ATAAS is ending and focus is being put on research in FY 2016/17

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	33,428.8	32,415.8	7,008.9	72,853.5	37,421.1	46,055.0	6,271.9	89,748.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	18,972.2	900.0	712.2	20,584.5	22,722.2	2,246.7	815.4	25,784.3
211103 Allowances	0.0	0.0	92.0	92.0	15.5	0.0	25.6	41.1
212101 Social Security Contributions	0.0	0.0	0.0	0.0	2,648.1	0.0	0.0	2,648.1
212201 Social Security Contributions	3,062.0	0.0	0.0	3,062.0	0.0	0.0	0.0	0.0
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	175.6	0.0	20.0	195.6	200.0	0.0	12.1	212.1
213004 Gratuity Expenses	1,687.7	0.0	0.0	1,687.7	1,859.9	0.0	0.0	1,859.9
221001 Advertising and Public Relations	354.2	570.0	36.6	960.8	371.2	1,142.4	9.6	1,523.2
221002 Workshops and Seminars	212.0	1,736.0	35.0	1,983.0	397.4	4,625.9	331.2	5,354.5
221003 Staff Training	346.3	2,400.0	35.5	2,781.8	224.5	2,040.5	7.0	2,272.0
221004 Recruitment Expenses	70.0	80.0	0.0	150.0	291.6	0.0	0.0	291.6
221005 Hire of Venue (chairs, projector, etc)	7.6	110.0	0.0	117.6	0.0	419.0	0.0	419.0
221006 Commissions and related charges	619.0	2,000.0	29.0	2,648.0	405.5	1,000.0	30.0	1,435.5
221007 Books, Periodicals & Newspapers	48.0	312.0	9.4	369.4	13.9	896.5	9.9	920.4
221008 Computer supplies and Information Technol	135.2	350.0	34.3	519.5	58.5	864.2	44.0	966.7
221009 Welfare and Entertainment	752.4	280.0	129.6	1,162.0	806.5	0.0	157.2	963.7
221011 Printing, Stationery, Photocopying and Bind	424.9	552.0	73.7	1,050.6	248.5	1,825.7	62.5	2,136.8
221012 Small Office Equipment	80.5	156.0	12.3	248.8	82.2	655.2	6.0	743.4
221016 IFMS Recurrent costs	291.0	640.0	5.0	936.0	310.5	500.0	0.0	810.5
221017 Subscriptions	85.0	0.0	0.0	85.0	85.0	0.0	0.0	85.0
222001 Telecommunications	134.6	64.0	16.7	215.4	126.8	478.1	9.7	614.5
222002 Postage and Courier	40.2	15.0	8.5	63.7	35.9	42.4	0.9	79.2
222003 Information and communications technolog	241.7	0.0	1.0	242.7	129.0	1,159.9	23.0	1,311.9
223004 Guard and Security services	140.7	360.0	53.4	554.1	214.0	0.0	179.5	393.5
223005 Electricity	215.3	396.0	214.4	825.7	169.3	0.0	562.0	731.2
223006 Water	61.3	0.0	63.0	124.3	66.1	0.0	61.5	127.6
224001 Medical and Agricultural supplies	14.9	12,354.6	1,396.3	13,765.8	0.0	9,314.8	881.8	10,196.6
224004 Cleaning and Sanitation	89.3	400.0	65.4	554.7	200.5	0.0	148.2	348.7
224005 Uniforms, Beddings and Protective Gear	45.0	0.0	33.0	78.0	45.0	0.0	66.0	111.0
224006 Agricultural Supplies	1,506.2	2,000.0	760.0	4,266.2	995.6	4,704.7	356.2	6,056.5
225001 Consultancy Services- Short term	20.0	1,372.0	10.0	1,402.0	110.0	1,255.9	15.0	1,380.9
226001 Insurances	36.6	80.0	3.8	120.5	27.9	0.0	0.5	28.4
227001 Travel inland	1,933.7	2,696.0	308.2	4,937.9	2,594.0	5,571.0	349.5	8,514.6
227002 Travel abroad	75.0	250.0	0.0	325.0	190.0	897.7	0.0	1,087.7
227004 Fuel, Lubricants and Oils	1,028.7	960.0	274.1	2,262.8	1,165.6	2,685.0	297.9	4,148.5

Vote: 142 National Agricultural Research Organisation

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
228001 Maintenance - Civil	117.8	588.0	1,799.3	2,505.2	69.1	1,388.2	974.0	2,431.4
228002 Maintenance - Vehicles	231.0	334.0	288.0	853.0	429.0	1,542.5	296.6	2,268.1
228003 Maintenance – Machinery, Equipment & Fu	2.0	360.0	289.0	651.0	11.0	508.4	86.7	606.1
228004 Maintenance – Other	71.3	100.1	200.1	371.4	1.5	290.3	452.2	744.0
Output Class: Outputs Funded	1,905.0	38.0	0.0	1,943.0	1,705.0	0.0	0.0	1,705.0
262101 Contributions to International Organisations	1,805.0	0.0	0.0	1,805.0	1,605.0	0.0	0.0	1,605.0
264101 Contributions to Autonomous Institutions	100.0	38.0	0.0	138.0	95.0	0.0	0.0	95.0
264201 Contributions to Autonomous Institutions	0.0	0.0	0.0	0.0	5.0	0.0	0.0	5.0
Output Class: Capital Purchases	1,533.9	21,910.0	0.0	23,443.9	1,000.0	21,683.8	0.0	22,683.8
312101 Non-Residential Buildings	1,500.0	10,500.0	0.0	12,000.0	500.0	9,000.0	0.0	9,500.0
312104 Other Structures	0.0	0.0	0.0	0.0	0.0	700.0	0.0	700.0
312201 Transport Equipment	0.0	700.0	0.0	700.0	0.0	700.0	0.0	700.0
312202 Machinery and Equipment	33.9	10,210.0	0.0	10,243.9	500.0	10,083.8	0.0	10,583.8
312203 Furniture & Fixtures	0.0	500.0	0.0	500.0	0.0	1,200.0	0.0	1,200.0
Output Class: Arrears	743.0	0.0	0.0	743.0	0.0	0.0	0.0	0.0
321605 Domestic arrears (Budgeting)	743.0	0.0	0.0	743.0	0.0	0.0	0.0	0.0
Grand Total:	37,610.8	54,363.8	7,008.9	98,983.4	40,126.1	67,738.9	6,271.9	114,136.8
Total Excluding Taxes, Arrears and AIA	36,867.7	54,363.8	0.0	91,231.5	40,126.1	67,738.9	0.0	107,864.9
***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 engender research and research outputs

Issue of Concern : Gender equity within NARO and NARO research outputs

Proposed Interventions

Capacity building programs for staff pertain to gender mainstreaming and generation of gender disaggregated data

Budget Allocations UGX billion 0.3

Performance Indicators Number of women and youth stakeholders benefiting directly from NARO research projects

(b) HIV/AIDS

Objective: Awareness on HIV/AIDS and appropriate mitigative nutrition among key NARO stakeholders

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: To generate technologies appropriate for environmental sustainability

Issue of Concern : Environmental degradation

Proposed Interventions

Vote: 142 National Agricultural Research Organisation

Generate climate smart and sustainable land mangement technologies specific to agro ecological zones with special focus on karamoja

Budget Allocations UGX billion 0.7

Performance Indicators Number of climate smart and SLM tecnlogies demonstrated

(ii) Non Tax Revenue Collections

Source of NTR	UShs 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		1.101	1.703		0.126
Sale of (Produced) Government Properties/Assets		0.000	0.900		0.950
Rent & rates – produced assets – from other govt. units		1.008	0.936		1.647
Rent & Rates - Non-Produced Assets – from other Govt units		0.000	0.800		0.800
Miscellaneous receipts/income		4.913	0.302		4.349
Miscellaneous receipts/income		0.000	2.500		1.850
Market /Gate Charges		0.066	2.812		0.150
Market /Gate Charges		0.000	0.070		0.070
Total:		7.088	11.279		9.942

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

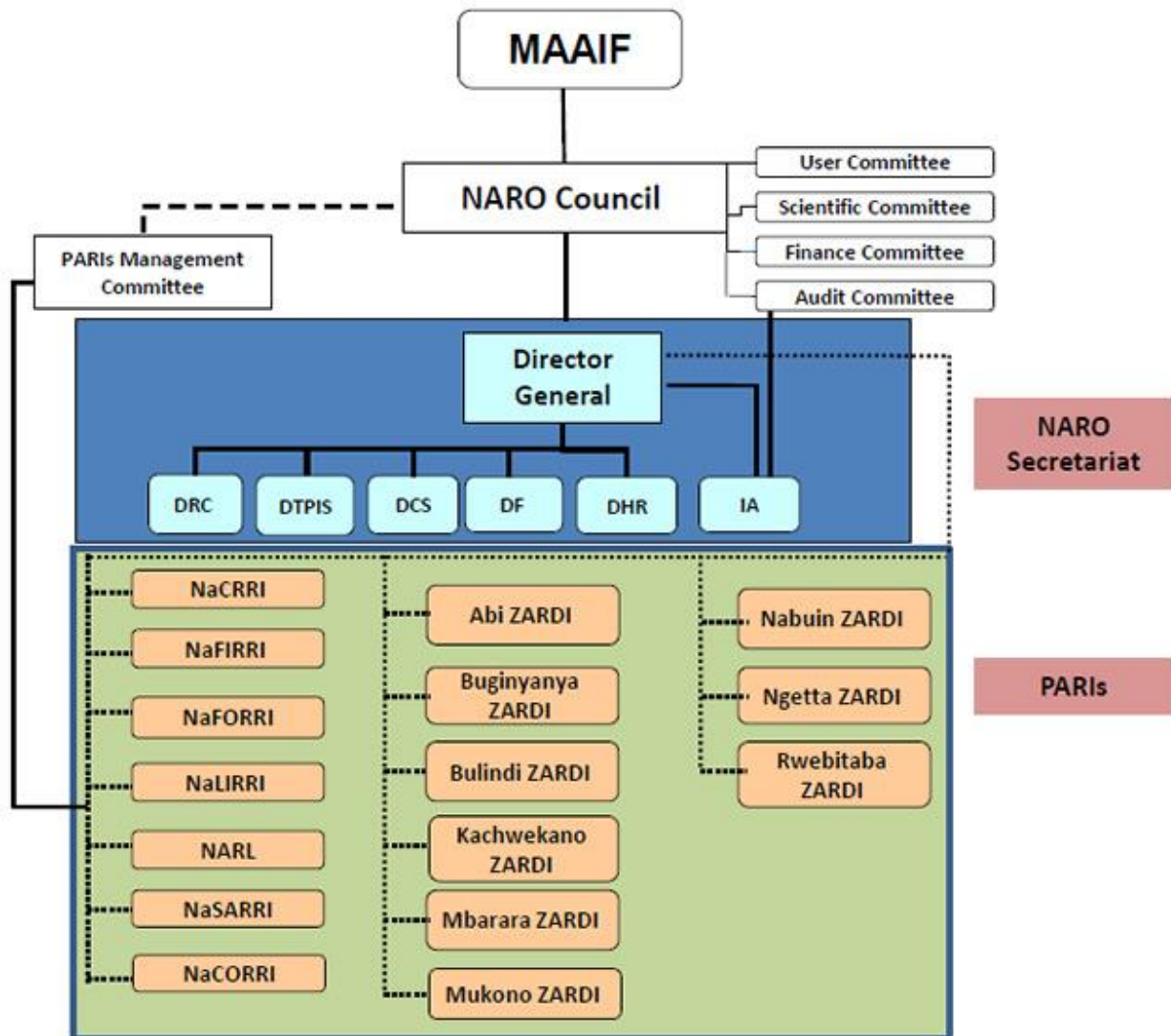
	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		22,472.228	5,618.057	25.0%	5,618.057	25.0%	5,618.057	25.0%	5,618.057	25.0%
Total	75.0%	22,472.228	5,618.057	25.0%	5,618.057	25.0%	5,618.057	25.0%	5,618.057	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		8,523.347	2,122.286	24.9%	2,122.286	24.9%	2,122.286	24.9%	2,156.488	25.3%
Total	74.7%	8,523.347	2,122.286	24.9%	2,122.286	24.9%	2,122.286	24.9%	2,156.488	25.3%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		9,130.494	2,418.873	26.5%	2,418.873	26.5%	2,146.373	23.5%	2,146.373	23.5%
Total	76.5%	9,130.494	2,418.873	26.5%	2,418.873	26.5%	2,146.373	23.5%	2,146.373	23.5%
Grand Total	75.3%	40,126.069	10,159.217	25.3%	10,159.217	25.3%	9,886.717	24.6%	9,920.919	24.7%



Vote:142 National Agricultural Research Organisation

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	18,192,846	18,192,846
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	18,192,846	18,192,846

Vote 142 National Agricultural Research Organisation FY 2016/17

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 142 National Agricultural Research Organisation FY 2016/17

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 142 National Agricultural Research Organisation FY 2016/17

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

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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	Nigesa 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

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	Kakeeto 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

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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

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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
EMP01380	Kiwanuka Sylvia N	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	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
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
EMP00922	Nabateregga Zalikah	UR 5(i)	2,664,235	31,970,820	UR 5(i)	2,664,235	31,970,820	0
EMP00014	Kaheru Ethel	UR 5(i)	2,344,527	28,134,324	UR 5(i)	2,344,527	28,134,324	0
EMP00919	Kiggundu Annet	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
EMP00383	Kafureeka Jessica	UR 5(ii)	1,561,565	18,738,780	UR 5(ii)	1,561,565	18,738,780	0
EMP00887	Nakato Percy	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
EMP01037	Nabakooza Alice	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
EMP01306	Atuhair Elizabeth	UR 5(ii)	1,561,565	18,738,780	UR 5(ii)	1,561,565	18,738,780	0

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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
EMP01099	Nalumu Annet	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP01292	Barungi Rosette	UR 6	1,350,547	16,206,564	UR 6	1,350,547	16,206,564	0
EMP00674	Kato Aloysius	UR 7	1,001,898	12,022,776	UR 6	1,001,898	12,022,776	0
EMP01349	Nyeko Steven	UR 7	1,001,898	12,022,776	UR 7	1,001,898	12,022,776	0
EMP01348	Kavuma Fred	UR 7	868,312	10,419,744	UR 7	868,312	10,419,744	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
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

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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	Ocirca 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

Vote 142 National Agricultural Research Organisation FY 2016/17

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

Vote 142 National Agricultural Research Organisation FY 2016/17

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 142 National Agricultural Research Organisation FY 2016/17

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

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 142 National Agricultural Research Organisation FY 2016/17

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	Nsabiyera Vallence	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: 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 142 National Agricultural Research Organisation FY 2016/17

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

Vote 142 National Agricultural Research Organisation FY 2016/17

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	Kasirye 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

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 142 National Agricultural Research Organisation FY 2016/17

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 Diriisa	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: NaCRRRI

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

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 142 National Agricultural Research Organisation FY 2016/17

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***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
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***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
EMP01699	SANDE DR ROBERT	UR 5(i)	2,038,823	24,465,876	UR 5(i)	2,038,823	24,465,876	0
EMP01664	Atuhair 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 142 National Agricultural Research Organisation FY 2016/17

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 142 National Agricultural Research Organisation FY 2016/17

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	Eyuru 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

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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	Tibeiijuka 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 Goria	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	Miir 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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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

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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 Johnnie	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 Lydiaiah	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 Geofrey	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

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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

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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

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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

Vote 142 National Agricultural Research Organisation FY 2016/17

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 142 National Agricultural Research Organisation FY 2016/17

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

Vote 142 National Agricultural Research Organisation FY 2016/17

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			18,192,846,480	0
Total Annual Salary (Ushs) for : National Agricultural Research Organisa				18,192,846,480			18,192,846,480	0

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 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
casual labourers	n/a	20	20	0	0	250,000	0	0	
DirectorGeneral	UR 1(i)	1	1	0	0	9,591,247	0	0	
Deputy Director General	UR 1(i)	2	2	0	0	7,992,706	0	0	
Technical Staff	UR 2(i)	17	13	4	4	6,400,000	25,600,000	307,200,000	
Technical Staff	UR2(ii)	10	9	1	1	4,750,000	4,750,000	57,000,000	
TOTAL POSTS		50	45	5	5	TOTAL WAGE	30,350,000	364,200,000	

Name and Signature of Human Resource Officer***Name and Signature of Accounting Officer******Official Stamp and Date***

Draft Quarterly 2016/17 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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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 and Public Relations expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	40.0	30,000
Unit cost :	750.0	o/w Non-Wage Recurrent	40.0	30,000
Procurement Method:		Quarter 1	10.0	7,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	10.0	7,500
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	10.0	7,500
Date final input required:		Quarter 3	10.0	7,500
		o/w Non-Wage Recurrent	10.0	7,500
		Quarter 4	10.0	7,500
		o/w Non-Wage Recurrent	10.0	7,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	carton	Annual Total	443.6	44,357
Unit cost :	100.0	o/w Non-Wage Recurrent	443.6	44,357
Procurement Method:		Quarter 1	110.9	11,089
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	110.9	11,089
Procurement Process Start Date:		Quarter 2	110.9	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	110.9	11,089
Date final input required:		Quarter 3	110.9	11,089
		o/w Non-Wage Recurrent	110.9	11,089
		Quarter 4	110.9	11,089
		o/w Non-Wage Recurrent	110.9	11,089

Item: 222001 Telecommunications

Input to be procured: Telecommunications expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	7,780
Unit cost :	648.3	o/w Non-Wage Recurrent	12.0	7,780
Procurement Method:		Quarter 1	3.0	1,945
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,945
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,945
Date final input required:		Quarter 3	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945
		Quarter 4	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945

Item: 223005 Electricity

Input to be procured: Electricity expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	10,296
Unit cost :	858.0	<i>o/w Non-Wage Recurrent</i>	12.0	10,296
Procurement Method:		Quarter 1	3.0	2,574
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	2,574
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	2,574
Date final input required:		Quarter 3	3.0	2,574
		<i>o/w Non-Wage Recurrent</i>	3.0	2,574
		Quarter 4	3.0	2,574
		<i>o/w Non-Wage Recurrent</i>	3.0	2,574

Item: 223006 Water

Input to be procured: Water expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	8.0	12,800
Unit cost :	1,600.0	<i>o/w Non-Wage Recurrent</i>	8.0	12,800
Procurement Method:		Quarter 1	2.0	3,200
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	3,200
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	3,200
Date final input required:		Quarter 3	2.0	3,200
		<i>o/w Non-Wage Recurrent</i>	2.0	3,200
		Quarter 4	2.0	3,200
		<i>o/w Non-Wage Recurrent</i>	2.0	3,200

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	9,870.0	34,545
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	9,870.0	34,545
Procurement Method:		Quarter 1	2,467.5	8,636
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2,467.5	8,636
Procurement Process Start Date:		Quarter 2	2,467.5	2
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2,467.5	8,636
Date final input required:		Quarter 3	2,467.5	8,636
		<i>o/w Non-Wage Recurrent</i>	2,467.5	8,636
		Quarter 4	2,467.5	8,636
		<i>o/w Non-Wage Recurrent</i>	2,467.5	8,636

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	10,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	8.0	10,000
Procurement Method:		Quarter 1	2.0	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	2,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	2,500
Date final input required:		Quarter 3	2.0	2,500
		<i>o/w Non-Wage Recurrent</i>	2.0	2,500
		Quarter 4	2.0	2,500
		<i>o/w Non-Wage Recurrent</i>	2.0	2,500

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	100.0	158,878
Unit cost :	1,588.8	<i>o/w Non-Wage Recurrent</i>	100.0	158,878
Procurement Method:		Quarter 1	25.0	39,719
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	25.0	39,719
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	25.0	39,719
Date final input required:		Quarter 3	25.0	39,719
		<i>o/w Non-Wage Recurrent</i>	25.0	39,719
		Quarter 4	25.0	39,719
		<i>o/w Non-Wage Recurrent</i>	25.0	39,719

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:		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: 227001 Travel inland

Input to be procured: Fuel expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	10,697.1	37,440
Unit cost :	3.5	o/w Non-Wage Recurrent	10,697.1	37,440
Procurement Method:		Quarter 1	2,674.3	9,360
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2,674.3	9,360
Procurement Process Start Date:		Quarter 2	2,674.3	3
Date contract signature/commitment:		o/w Non-Wage Recurrent	2,674.3	9,360
Date final input required:		Quarter 3	2,674.3	9,360
		o/w Non-Wage Recurrent	2,674.3	9,360
		Quarter 4	2,674.3	9,360
		o/w Non-Wage Recurrent	2,674.3	9,360

Output:01510 Agricultural research capacity strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	12,167
Unit cost :	304.2	o/w Non-Wage Recurrent	40.0	12,167
Procurement Method:		Quarter 1	10.0	3,042
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	10.0	3,042
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	10.0	3,042
Date final input required:		Quarter 3	10.0	3,042
		o/w Non-Wage Recurrent	10.0	3,042
		Quarter 4	10.0	3,042
		o/w Non-Wage Recurrent	10.0	3,042

Item: 221003 Staff Training

Input to be procured: Staff Training costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	50,000
Unit cost :	1,250.0	o/w Non-Wage Recurrent	40.0	50,000
Procurement Method:		Quarter 1	10.0	12,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	10.0	12,500
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	10.0	12,500
Date final input required:		Quarter 3	10.0	12,500
		o/w Non-Wage Recurrent	10.0	12,500
		Quarter 4	10.0	12,500
		o/w Non-Wage Recurrent	10.0	12,500

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	40.0	6,078
Unit cost :	151.9	<i>o/w Non-Wage Recurrent</i>	40.0	6,078
Procurement Method:		Quarter 1	10.0	1,519
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	10.0	1,519
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	10.0	1,519
Date final input required:		Quarter 3	10.0	1,519
		<i>o/w Non-Wage Recurrent</i>	10.0	1,519
		Quarter 4	10.0	1,519
		<i>o/w Non-Wage Recurrent</i>	10.0	1,519

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	36.0	78,516
Unit cost :	2,181.0	<i>o/w Non-Wage Recurrent</i>	36.0	78,516
Procurement Method:		Quarter 1	9.0	19,629
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	9.0	19,629
Procurement Process Start Date:		Quarter 2	9.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	9.0	19,629
Date final input required:		Quarter 3	9.0	19,629
		<i>o/w Non-Wage Recurrent</i>	9.0	19,629
		Quarter 4	9.0	19,629
		<i>o/w Non-Wage Recurrent</i>	9.0	19,629

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	carton	Annual Total	38.7	3,867
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	38.7	3,867
Procurement Method:		Quarter 1	9.7	967
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	9.7	967
Procurement Process Start Date:		Quarter 2	9.7	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	9.7	967
Date final input required:		Quarter 3	9.7	967
		<i>o/w Non-Wage Recurrent</i>	9.7	967
		Quarter 4	9.7	967
		<i>o/w Non-Wage Recurrent</i>	9.7	967

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	24.0	76,500
Unit cost :	3,187.5	<i>o/w Non-Wage Recurrent</i>	24.0	76,500
Procurement Method:		Quarter 1	6.0	19,125
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	6.0	19,125
Procurement Process Start Date:		Quarter 2	6.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	6.0	19,125
Date final input required:		Quarter 3	6.0	19,125
		<i>o/w Non-Wage Recurrent</i>	6.0	19,125
		Quarter 4	6.0	19,125
		<i>o/w Non-Wage Recurrent</i>	6.0	19,125

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	8.0	5,140
Unit cost :	642.5	<i>o/w Non-Wage Recurrent</i>	8.0	5,140
Procurement Method:		Quarter 1	2.0	1,285
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	1,285
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	1,285
Date final input required:		Quarter 3	2.0	1,285
		<i>o/w Non-Wage Recurrent</i>	2.0	1,285
		Quarter 4	2.0	1,285
		<i>o/w Non-Wage Recurrent</i>	2.0	1,285

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
Procurement Method:		Quarter 1	1.0	1,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
Date final input required:		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 services

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	60,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	12.0	60,000
Procurement Method:		Quarter 1	3.0	15,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	15,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	15,000
Date final input required:		Quarter 3	3.0	15,000
		o/w Non-Wage Recurrent	3.0	15,000
		Quarter 4	3.0	15,000
		o/w Non-Wage Recurrent	3.0	15,000

Item: 223005 Electricity

Input to be procured: Electricity expenes

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly Bill	Annual Total	12.0	3,600
Unit cost :	300.0	o/w NTR	12.0	3,600
Procurement Method:		Quarter 1	3.0	900
Total Procurement Time (Weeks):		o/w NTR	3.0	900
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	900
Date final input required:		Quarter 3	3.0	900
		o/w NTR	3.0	900
		Quarter 4	3.0	900
		o/w NTR	3.0	900

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	60,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	12.0	60,000
Procurement Method:		Quarter 1	3.0	15,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	15,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	15,000
Date final input required:		Quarter 3	3.0	15,000
		o/w Non-Wage Recurrent	3.0	15,000
		Quarter 4	3.0	15,000
		o/w Non-Wage Recurrent	3.0	15,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	28,571.4	100,000
Unit cost :	3.5	o/w Non-Wage Recurrent	28,571.4	100,000
Procurement Method:		Quarter 1	7,142.9	25,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	7,142.9	25,000
Procurement Process Start Date:		Quarter 2	7,142.9	7
Date contract signature/commitment:		o/w Non-Wage Recurrent	7,142.9	25,000
Date final input required:		Quarter 3	7,142.9	25,000
		o/w Non-Wage Recurrent	7,142.9	25,000
		Quarter 4	7,142.9	25,000
		o/w Non-Wage Recurrent	7,142.9	25,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	49,953
Unit cost :	1,248.8	o/w Non-Wage Recurrent	40.0	49,953
Procurement Method:		Quarter 1	10.0	12,488
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	10.0	12,488
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	10.0	12,488
Date final input required:		Quarter 3	10.0	12,488
		o/w Non-Wage Recurrent	10.0	12,488
		Quarter 4	10.0	12,488
		o/w Non-Wage Recurrent	10.0	12,488

Programme 07 National Crops Research

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 223005 Electricity

Input to be procured: Electricity expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	8.0	31,847
Unit cost :	3,980.9	o/w Non-Wage Recurrent	8.0	31,847
Procurement Method:		Quarter 1	2.0	7,962
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	7,962
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	7,962
Date final input required:		Quarter 3	2.0	7,962
		o/w Non-Wage Recurrent	2.0	7,962
		Quarter 4	2.0	7,962
		o/w Non-Wage Recurrent	2.0	7,962

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: various

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ ^h Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	6,514.3	22,800
Unit cost :	3.5	o/w Non-Wage Recurrent	6,514.3	22,800
Procurement Method:		Quarter 1	1,628.6	5,700
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,628.6	5,700
Procurement Process Start Date:		Quarter 2	1,628.6	2
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,628.6	5,700
Date final input required:		Quarter 3	1,628.6	5,700
		o/w Non-Wage Recurrent	1,628.6	5,700
		Quarter 4	1,628.6	5,700
		o/w Non-Wage Recurrent	1,628.6	5,700

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:	Order	Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	4.0	4,000
Procurement Method:		Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,000
Date final input required:		Quarter 3	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000
		Quarter 4	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000

Output:01510 Agricultural research capacity strengthened

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	19,521
Unit cost :	4,880.3	o/w Non-Wage Recurrent	4.0	19,521
Procurement Method:		Quarter 1	1.0	4,880
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	4,880
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	4,880
Date final input required:		Quarter 3	1.0	4,880
		o/w Non-Wage Recurrent	1.0	4,880
		Quarter 4	1.0	4,880
		o/w Non-Wage Recurrent	1.0	4,880

Input to be procured: Workshops and Seminars expenses

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	10,000
Unit cost :	2,500.0	o/w NTR	4.0	10,000
Procurement Method:		Quarter 1	1.0	2,500
Total Procurement Time (Weeks):		o/w NTR	1.0	2,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	2,500
Date final input required:		Quarter 3	1.0	2,500
		o/w NTR	1.0	2,500
		Quarter 4	1.0	2,500
		o/w NTR	1.0	2,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w NTR	4.0	4,000
Procurement Method:		Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		o/w NTR	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	1,000
Date final input required:		Quarter 3	1.0	1,000
		o/w NTR	1.0	1,000
		Quarter 4	1.0	1,000
		o/w NTR	1.0	1,000

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	6,000
Unit cost :	150.0	o/w NTR	40.0	6,000
Procurement Method:		Quarter 1	10.0	1,500
Total Procurement Time (Weeks):		o/w NTR	10.0	1,500
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	1,500
Date final input required:		Quarter 3	10.0	1,500
		o/w NTR	10.0	1,500
		Quarter 4	10.0	1,500
		o/w NTR	10.0	1,500

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	3,000
Unit cost :	250.0	o/w NTR	12.0	3,000
Procurement Method:		Quarter 1	3.0	750
Total Procurement Time (Weeks):		o/w NTR	3.0	750
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	750
Date final input required:		Quarter 3	3.0	750
		o/w NTR	3.0	750
		Quarter 4	3.0	750
		o/w NTR	3.0	750

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	4.0	200
Unit cost :	50.0	o/w NTR	4.0	200
Procurement Method:		Quarter 1	1.0	50
Total Procurement Time (Weeks):		o/w NTR	1.0	50
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	50
Date final input required:		Quarter 3	1.0	50
		o/w NTR	1.0	50
		Quarter 4	1.0	50
		o/w NTR	1.0	50

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:	order	Annual Total	8.0	8,000
Unit cost :	1,000.0	o/w NTR	8.0	8,000
Procurement Method:		Quarter 1	2.0	2,000
Total Procurement Time (Weeks):		o/w NTR	2.0	2,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,000
Date final input required:		Quarter 3	2.0	2,000
		o/w NTR	2.0	2,000
		Quarter 4	2.0	2,000
		o/w NTR	2.0	2,000

Item: 223005 Electricity

Input to be procured: Electricity expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	90,000
Unit cost :	7,500.0	o/w NTR	12.0	90,000
Procurement Method:		Quarter 1	3.0	22,500
Total Procurement Time (Weeks):		o/w NTR	3.0	22,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	22,500
Date final input required:		Quarter 3	3.0	22,500
		o/w NTR	3.0	22,500
		Quarter 4	3.0	22,500
		o/w NTR	3.0	22,500

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	13,000
Unit cost :	1,625.0	o/w NTR	8.0	13,000
Procurement Method:		Quarter 1	2.0	3,250
Total Procurement Time (Weeks):		o/w NTR	2.0	3,250
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	3,250
Date final input required:		Quarter 3	2.0	3,250
		o/w NTR	2.0	3,250
		Quarter 4	2.0	3,250
		o/w NTR	2.0	3,250

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	8.0	10,900
Unit cost :	1,362.5	o/w NTR	8.0	10,900
Procurement Method:		Quarter 1	2.0	2,725
Total Procurement Time (Weeks):		o/w NTR	2.0	2,725
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,725
Date final input required:		Quarter 3	2.0	2,725
		o/w NTR	2.0	2,725
		Quarter 4	2.0	2,725
		o/w NTR	2.0	2,725

Item: 224006 Agricultural Supplies

Input to be procured: Various

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ <i>hs</i> Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	8.0	16,400
Unit cost :	2,050.0	<i>o/w NTR</i>	8.0	16,400
Procurement Method:		Quarter 1	2.0	4,100
Total Procurement Time (Weeks):		<i>o/w NTR</i>	2.0	4,100
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	2.0	4,100
Date final input required:		Quarter 3	2.0	4,100
		<i>o/w NTR</i>	2.0	4,100
		Quarter 4	2.0	4,100
		<i>o/w NTR</i>	2.0	4,100

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w NTR</i>	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		<i>o/w NTR</i>	1.0	1,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	1.0	1,250
Date final input required:		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: 226001 Insurances

Input to be procured: Insurances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	premium	Annual Total	8.0	500
Unit cost :	62.5	<i>o/w NTR</i>	8.0	500
Procurement Method:		Quarter 1	2.0	125
Total Procurement Time (Weeks):		<i>o/w NTR</i>	2.0	125
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	2.0	125
Date final input required:		Quarter 3	2.0	125
		<i>o/w NTR</i>	2.0	125
		Quarter 4	2.0	125
		<i>o/w NTR</i>	2.0	125

Item: 227001 Travel inland

Input to be procured: Diesel expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 07 National Crops Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	800.0	2,800
Unit cost :	3.5	o/w NTR	800.0	2,800
Procurement Method:		Quarter 1	200.0	700
Total Procurement Time (Weeks):		o/w NTR	200.0	700
Procurement Process Start Date:		Quarter 2	200.0	0
Date contract signature/commitment:		o/w NTR	200.0	700
Date final input required:		Quarter 3	200.0	700
		o/w NTR	200.0	700
		Quarter 4	200.0	700
		o/w NTR	200.0	700

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diseal

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	4,000.0	14,000
Unit cost :	3.5	o/w Non-Wage Recurrent	4,000.0	14,000
Procurement Method:		Quarter 1	1,000.0	3,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,000.0	3,500
Procurement Process Start Date:		Quarter 2	1,000.0	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,000.0	3,500
Date final input required:		Quarter 3	1,000.0	3,500
		o/w Non-Wage Recurrent	1,000.0	3,500
		Quarter 4	1,000.0	3,500
		o/w Non-Wage Recurrent	1,000.0	3,500

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,857.1	10,000
Unit cost :	3.5	o/w NTR	2,857.1	10,000
Procurement Method:		Quarter 1	714.3	2,500
Total Procurement Time (Weeks):		o/w NTR	714.3	2,500
Procurement Process Start Date:		Quarter 2	714.3	1
Date contract signature/commitment:		o/w NTR	714.3	2,500
Date final input required:		Quarter 3	714.3	2,500
		o/w NTR	714.3	2,500
		Quarter 4	714.3	2,500
		o/w NTR	714.3	2,500

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter				US\$ ^h s Thousand
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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:	Contract	Annual Total	8.0	38,000
Unit cost :	4,750.0	<i>o/w NTR</i>	8.0	38,000
Procurement Method:		Quarter 1	2.0	9,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	2.0	9,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	2.0	9,500
Date final input required:		Quarter 3	2.0	9,500
		<i>o/w NTR</i>	2.0	9,500
		Quarter 4	2.0	9,500
		<i>o/w NTR</i>	2.0	9,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	10,000
Unit cost :	1,250.0	<i>o/w NTR</i>	8.0	10,000
Procurement Method:		Quarter 1	2.0	2,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	2.0	2,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	2.0	2,500
Date final input required:		Quarter 3	2.0	2,500
		<i>o/w NTR</i>	2.0	2,500
		Quarter 4	2.0	2,500
		<i>o/w NTR</i>	2.0	2,500

Input to be procured: Vehicle repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	8.0	16,740
Unit cost :	2,092.5	<i>o/w Non-Wage Recurrent</i>	8.0	16,740
Procurement Method:		Quarter 1	2.0	4,185
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	4,185
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	4,185
Date final input required:		Quarter 3	2.0	4,185
		<i>o/w Non-Wage Recurrent</i>	2.0	4,185
		Quarter 4	2.0	4,185
		<i>o/w Non-Wage Recurrent</i>	2.0	4,185

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ <i>hs</i> Thousand
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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:	Order	Annual Total	8.0	25,000
Unit cost :	3,125.0	<i>o/w NTR</i>	8.0	25,000
Procurement Method:		Quarter 1	2.0	6,250
Total Procurement Time (Weeks):		<i>o/w NTR</i>	2.0	6,250
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	2.0	6,250
Date final input required:		Quarter 3	2.0	6,250
		<i>o/w NTR</i>	2.0	6,250
		Quarter 4	2.0	6,250
		<i>o/w NTR</i>	2.0	6,250

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	30,000
Unit cost :	750.0	<i>o/w NTR</i>	40.0	30,000
Procurement Method:		Quarter 1	10.0	7,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	10.0	7,500
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	10.0	7,500
Date final input required:		Quarter 3	10.0	7,500
		<i>o/w NTR</i>	10.0	7,500
		Quarter 4	10.0	7,500
		<i>o/w NTR</i>	10.0	7,500

Programme 08 National Fisheries Research

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 222001 Telecommunications

Input to be procured: Telephone bills

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	7,740
Unit cost :	645.0	<i>o/w Non-Wage Recurrent</i>	12.0	7,740
Procurement Method:		Quarter 1	3.0	1,935
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,935
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,935
Date final input required:		Quarter 3	3.0	1,935
		<i>o/w Non-Wage Recurrent</i>	3.0	1,935
		Quarter 4	3.0	1,935
		<i>o/w Non-Wage Recurrent</i>	3.0	1,935

Item: 223004 Guard and Security services

Input to be procured: Security services

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	7,740
Unit cost :	645.0	o/w Non-Wage Recurrent	12.0	7,740
Procurement Method:		Quarter 1	3.0	1,935
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,935
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,935
Date final input required:		Quarter 3	3.0	1,935
		o/w Non-Wage Recurrent	3.0	1,935
		Quarter 4	3.0	1,935
		o/w Non-Wage Recurrent	3.0	1,935

Item: 223005 Electricity

Input to be procured: Electricity bills

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	7,740
Unit cost :	645.0	o/w Non-Wage Recurrent	12.0	7,740
Procurement Method:		Quarter 1	3.0	1,935
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,935
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,935
Date final input required:		Quarter 3	3.0	1,935
		o/w Non-Wage Recurrent	3.0	1,935
		Quarter 4	3.0	1,935
		o/w Non-Wage Recurrent	3.0	1,935

Item: 223006 Water

Input to be procured: Water bills

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	7,740
Unit cost :	645.0	o/w Non-Wage Recurrent	12.0	7,740
Procurement Method:		Quarter 1	3.0	1,935
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,935
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,935
Date final input required:		Quarter 3	3.0	1,935
		o/w Non-Wage Recurrent	3.0	1,935
		Quarter 4	3.0	1,935
		o/w Non-Wage Recurrent	3.0	1,935

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diseal & Oils

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	12.0	23,220
Unit cost :	1,935.0	o/w Non-Wage Recurrent	12.0	23,220
Procurement Method:		Quarter 1	3.0	5,805
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	5,805
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	5,805
Date final input required:		Quarter 3	3.0	5,805
		o/w Non-Wage Recurrent	3.0	5,805
		Quarter 4	3.0	5,805
		o/w Non-Wage Recurrent	3.0	5,805

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:	Order	Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	4.0	4,000
Procurement Method:		Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,000
Date final input required:		Quarter 3	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000
		Quarter 4	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000

Output:01510 Agricultural research capacity 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:	Order	Annual Total	8.0	4,000
Unit cost :	500.0	o/w NTR	8.0	4,000
Procurement Method:		Quarter 1	2.0	1,000
Total Procurement Time (Weeks):		o/w NTR	2.0	1,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	1,000
Date final input required:		Quarter 3	2.0	1,000
		o/w NTR	2.0	1,000
		Quarter 4	2.0	1,000
		o/w NTR	2.0	1,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	carton	Annual Total	40.0	4,000
Unit cost :	100.0	o/w NTR	40.0	4,000
Procurement Method:		Quarter 1	10.0	1,000
Total Procurement Time (Weeks):		o/w NTR	10.0	1,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	1,000
Date final input required:		Quarter 3	10.0	1,000
		o/w NTR	10.0	1,000
		Quarter 4	10.0	1,000
		o/w NTR	10.0	1,000

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	3,000
Unit cost :	750.0	o/w NTR	4.0	3,000
Procurement Method:		Quarter 1	1.0	750
Total Procurement Time (Weeks):		o/w NTR	1.0	750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	750
Date final input required:		Quarter 3	1.0	750
		o/w NTR	1.0	750
		Quarter 4	1.0	750
		o/w NTR	1.0	750

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:	contract	Annual Total	8.0	14,000
Unit cost :	1,750.0	o/w NTR	8.0	14,000
Procurement Method:		Quarter 1	2.0	3,500
Total Procurement Time (Weeks):		o/w NTR	2.0	3,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	3,500
Date final input required:		Quarter 3	2.0	3,500
		o/w NTR	2.0	3,500
		Quarter 4	2.0	3,500
		o/w NTR	2.0	3,500

Item: 223005 Electricity

Input to be procured: Electricity

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	20,000.0	20,000
Unit cost :	1.0	o/w NTR	20,000.0	20,000
Procurement Method:		Quarter 1	5,000.0	5,000
Total Procurement Time (Weeks):		o/w NTR	5,000.0	5,000
Procurement Process Start Date:		Quarter 2	5,000.0	5
Date contract signature/commitment:		o/w NTR	5,000.0	5,000
Date final input required:		Quarter 3	5,000.0	5,000
		o/w NTR	5,000.0	5,000
		Quarter 4	5,000.0	5,000
		o/w NTR	5,000.0	5,000

Item: 223006 Water

Input to be procured: Water Expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	4,666.7	14,000
Unit cost :	3.0	o/w NTR	4,666.7	14,000
Procurement Method:		Quarter 1	1,166.7	3,500
Total Procurement Time (Weeks):		o/w NTR	1,166.7	3,500
Procurement Process Start Date:		Quarter 2	1,166.7	1
Date contract signature/commitment:		o/w NTR	1,166.7	3,500
Date final input required:		Quarter 3	1,166.7	3,500
		o/w NTR	1,166.7	3,500
		Quarter 4	1,166.7	3,500
		o/w NTR	1,166.7	3,500

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	40.0	75,500
Unit cost :	1,887.5	o/w NTR	40.0	75,500
Procurement Method:		Quarter 1	10.0	18,875
Total Procurement Time (Weeks):		o/w NTR	10.0	18,875
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	18,875
Date final input required:		Quarter 3	10.0	18,875
		o/w NTR	10.0	18,875
		Quarter 4	10.0	18,875
		o/w NTR	10.0	18,875

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	8.0	16,000
Unit cost :	2,000.0	o/w NTR	8.0	16,000
Procurement Method:		Quarter 1	2.0	4,000
Total Procurement Time (Weeks):		o/w NTR	2.0	4,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	4,000
Date final input required:		Quarter 3	2.0	4,000
		o/w NTR	2.0	4,000
		Quarter 4	2.0	4,000
		o/w NTR	2.0	4,000

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	20.0	24,000
Unit cost :	1,200.0	o/w NTR	20.0	24,000
Procurement Method:		Quarter 1	5.0	6,000
Total Procurement Time (Weeks):		o/w NTR	5.0	6,000
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w NTR	5.0	6,000
Date final input required:		Quarter 3	5.0	6,000
		o/w NTR	5.0	6,000
		Quarter 4	5.0	6,000
		o/w NTR	5.0	6,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	10,000
Unit cost :	2,500.0	o/w NTR	4.0	10,000
Procurement Method:		Quarter 1	1.0	2,500
Total Procurement Time (Weeks):		o/w NTR	1.0	2,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	2,500
Date final input required:		Quarter 3	1.0	2,500
		o/w NTR	1.0	2,500
		Quarter 4	1.0	2,500
		o/w NTR	1.0	2,500

Item: 227001 Travel inland

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	4,685.7	16,400
Unit cost :	3.5	o/w NTR	4,685.7	16,400
Procurement Method:		Quarter 1	1,171.4	4,100
Total Procurement Time (Weeks):		o/w NTR	1,171.4	4,100
Procurement Process Start Date:		Quarter 2	1,171.4	1
Date contract signature/commitment:		o/w NTR	1,171.4	4,100
Date final input required:		Quarter 3	1,171.4	4,100
		o/w NTR	1,171.4	4,100
		Quarter 4	1,171.4	4,100
		o/w NTR	1,171.4	4,100

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	0.0	0
Unit cost :	3.5	Quarter 1	0.0	0
Procurement Method:		Quarter 2	0.0	0
Total Procurement Time (Weeks):		Quarter 3	0.0	0
Procurement Process Start Date:		Quarter 4	0.0	0
Date contract signature/commitment:				
Date final input required:				

Input to be procured: Diesel & Lubricants

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	10,921.8	38,226
Unit cost :	3.5	o/w Non-Wage Recurrent	10,921.8	23,226
Procurement Method:		o/w NTR	4,285.7	15,000
Total Procurement Time (Weeks):		Quarter 1	2,730.4	9,557
Procurement Process Start Date:		o/w Non-Wage Recurrent	1,659.0	5,807
Date contract signature/commitment:		o/w NTR	1,071.4	3,750
Date final input required:		Quarter 2	2,730.4	3
		o/w Non-Wage Recurrent	1,659.0	5,807
		o/w NTR	1,071.4	3,750
		Quarter 3	2,730.4	9,557
		o/w Non-Wage Recurrent	1,659.0	5,807
		o/w NTR	1,071.4	3,750
		Quarter 4	2,730.4	9,557
		o/w Non-Wage Recurrent	1,659.0	5,807
		o/w NTR	1,071.4	3,750

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	25,000
Unit cost :	6,250.0	o/w NTR	4.0	25,000
Procurement Method:		Quarter 1	1.0	6,250
Total Procurement Time (Weeks):		o/w NTR	1.0	6,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	6,250
Date final input required:		Quarter 3	1.0	6,250
		o/w NTR	1.0	6,250
		Quarter 4	1.0	6,250
		o/w NTR	1.0	6,250

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	11,154
Unit cost :	1,394.2	o/w Non-Wage Recurrent	8.0	11,154
Procurement Method:		Quarter 1	2.0	2,788
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	2,788
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	2,788
Date final input required:		Quarter 3	2.0	2,788
		o/w Non-Wage Recurrent	2.0	2,788
		Quarter 4	2.0	2,788
		o/w Non-Wage Recurrent	2.0	2,788

Input to be procured: Motor Vehicle repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	12,000
Unit cost :	1,500.0	o/w NTR	8.0	12,000
Procurement Method:		Quarter 1	2.0	3,000
Total Procurement Time (Weeks):		o/w NTR	2.0	3,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	3,000
Date final input required:		Quarter 3	2.0	3,000
		o/w NTR	2.0	3,000
		Quarter 4	2.0	3,000
		o/w NTR	2.0	3,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 08 National Fisheries Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	14,000
Unit cost :	1,750.0	o/w NTR	8.0	14,000
Procurement Method:		Quarter 1	2.0	3,500
Total Procurement Time (Weeks):		o/w NTR	2.0	3,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	3,500
Date final input required:		Quarter 3	2.0	3,500
		o/w NTR	2.0	3,500
		Quarter 4	2.0	3,500
		o/w NTR	2.0	3,500

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	20.0	8,000
Unit cost :	400.0	o/w NTR	20.0	8,000
Procurement Method:		Quarter 1	5.0	2,000
Total Procurement Time (Weeks):		o/w NTR	5.0	2,000
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w NTR	5.0	2,000
Date final input required:		Quarter 3	5.0	2,000
		o/w NTR	5.0	2,000
		Quarter 4	5.0	2,000
		o/w NTR	5.0	2,000

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: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	4.0	7,809
Unit cost :	1,952.2	o/w Non-Wage Recurrent	4.0	7,809
Procurement Method:		Quarter 1	1.0	1,952
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,952
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,952
Date final input required:		Quarter 3	1.0	1,952
		o/w Non-Wage Recurrent	1.0	1,952
		Quarter 4	1.0	1,952
		o/w Non-Wage Recurrent	1.0	1,952

Item: 222001 Telecommunications

Input to be procured: Telecommunications Services

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	7,806
Unit cost :	650.5	<i>o/w Non-Wage Recurrent</i>	12.0	7,806
Procurement Method:		Quarter 1	3.0	1,951
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,951
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,951
Date final input required:		Quarter 3	3.0	1,951
		<i>o/w Non-Wage Recurrent</i>	3.0	1,951
		Quarter 4	3.0	1,951
		<i>o/w Non-Wage Recurrent</i>	3.0	1,951

Item: 223004 Guard and Security services

Input to be procured: Security Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	7,806
Unit cost :	650.5	<i>o/w Non-Wage Recurrent</i>	12.0	7,806
Procurement Method:		Quarter 1	3.0	1,951
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,951
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,951
Date final input required:		Quarter 3	3.0	1,951
		<i>o/w Non-Wage Recurrent</i>	3.0	1,951
		Quarter 4	3.0	1,951
		<i>o/w Non-Wage Recurrent</i>	3.0	1,951

Item: 223005 Electricity

Input to be procured: Electricity Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	7,806
Unit cost :	650.5	<i>o/w Non-Wage Recurrent</i>	12.0	7,806
Procurement Method:		Quarter 1	3.0	1,951
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,951
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,951
Date final input required:		Quarter 3	3.0	1,951
		<i>o/w Non-Wage Recurrent</i>	3.0	1,951
		Quarter 4	3.0	1,951
		<i>o/w Non-Wage Recurrent</i>	3.0	1,951

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	6,690.0	23,415
Unit cost :	3.5	o/w Non-Wage Recurrent	6,690.0	23,415
Procurement Method:		Quarter 1	1,672.5	5,854
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,672.5	5,854
Procurement Process Start Date:		Quarter 2	1,672.5	2
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,672.5	5,854
Date final input required:		Quarter 3	1,672.5	5,854
		o/w Non-Wage Recurrent	1,672.5	5,854
		Quarter 4	1,672.5	5,854
		o/w Non-Wage Recurrent	1,672.5	5,854

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:	Order	Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	4.0	4,000
Procurement Method:		Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,000
Date final input required:		Quarter 3	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000
		Quarter 4	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000

Output:01510 Agricultural research capacity 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:	order	Annual Total	8.0	5,620
Unit cost :	702.5	o/w NTR	8.0	5,620
Procurement Method:		Quarter 1	2.0	1,405
Total Procurement Time (Weeks):		o/w NTR	2.0	1,405
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	1,405
Date final input required:		Quarter 3	2.0	1,405
		o/w NTR	2.0	1,405
		Quarter 4	2.0	1,405
		o/w NTR	2.0	1,405

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	5,200
Unit cost :	650.0	o/w NTR	8.0	5,200
Procurement Method:		Quarter 1	2.0	1,300
Total Procurement Time (Weeks):		o/w NTR	2.0	1,300
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	1,300
Date final input required:		Quarter 3	2.0	1,300
		o/w NTR	2.0	1,300
		Quarter 4	2.0	1,300
		o/w NTR	2.0	1,300

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	4.0	2,580
Unit cost :	645.0	o/w NTR	4.0	2,580
Procurement Method:		Quarter 1	1.0	645
Total Procurement Time (Weeks):		o/w NTR	1.0	645
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	645
Date final input required:		Quarter 3	1.0	645
		o/w NTR	1.0	645
		Quarter 4	1.0	645
		o/w NTR	1.0	645

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	4.0	1,909
Unit cost :	477.3	o/w NTR	4.0	1,909
Procurement Method:		Quarter 1	1.0	477
Total Procurement Time (Weeks):		o/w NTR	1.0	477
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	477
Date final input required:		Quarter 3	1.0	477
		o/w NTR	1.0	477
		Quarter 4	1.0	477
		o/w NTR	1.0	477

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	13,500
Unit cost :	1,125.0	o/w NTR	12.0	13,500
Procurement Method:		Quarter 1	3.0	3,375
Total Procurement Time (Weeks):		o/w NTR	3.0	3,375
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	3,375
Date final input required:		Quarter 3	3.0	3,375
		o/w NTR	3.0	3,375
		Quarter 4	3.0	3,375
		o/w NTR	3.0	3,375

Item: 223005 Electricity

Input to be procured: Electricity expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	4.0	8,572
Unit cost :	2,142.9	o/w NTR	4.0	8,572
Procurement Method:		Quarter 1	1.0	2,143
Total Procurement Time (Weeks):		o/w NTR	1.0	2,143
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	2,143
Date final input required:		Quarter 3	1.0	2,143
		o/w NTR	1.0	2,143
		Quarter 4	1.0	2,143
		o/w NTR	1.0	2,143

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	8.0	20,934
Unit cost :	2,616.8	o/w NTR	8.0	20,934
Procurement Method:		Quarter 1	2.0	5,234
Total Procurement Time (Weeks):		o/w NTR	2.0	5,234
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	5,234
Date final input required:		Quarter 3	2.0	5,234
		o/w NTR	2.0	5,234
		Quarter 4	2.0	5,234
		o/w NTR	2.0	5,234

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	8.0	7,307
Unit cost :	913.4	o/w NTR	8.0	7,307
Procurement Method:		Quarter 1	2.0	1,827
Total Procurement Time (Weeks):		o/w NTR	2.0	1,827
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	1,827
Date final input required:		Quarter 3	2.0	1,827
		o/w NTR	2.0	1,827
		Quarter 4	2.0	1,827
		o/w NTR	2.0	1,827

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	100.0	87,315
Unit cost :	873.2	o/w NTR	100.0	87,315
Procurement Method:		Quarter 1	25.0	21,829
Total Procurement Time (Weeks):		o/w NTR	25.0	21,829
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		o/w NTR	25.0	21,829
Date final input required:		Quarter 3	25.0	21,829
		o/w NTR	25.0	21,829
		Quarter 4	25.0	21,829
		o/w NTR	25.0	21,829

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	6,651.4	23,280
Unit cost :	3.5	o/w Non-Wage Recurrent	6,651.4	23,280
Procurement Method:		Quarter 1	1,662.9	5,820
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,662.9	5,820
Procurement Process Start Date:		Quarter 2	1,662.9	2
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,662.9	5,820
Date final input required:		Quarter 3	1,662.9	5,820
		o/w Non-Wage Recurrent	1,662.9	5,820
		Quarter 4	1,662.9	5,820
		o/w Non-Wage Recurrent	1,662.9	5,820

Input to be procured: Diesel expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 09 National Forestry Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	ltr	Annual Total	2,989.1	10,462
Unit cost :	3.5	o/w NTR	2,989.1	10,462
Procurement Method:		Quarter 1	747.3	2,615
Total Procurement Time (Weeks):		o/w NTR	747.3	2,615
Procurement Process Start Date:		Quarter 2	747.3	1
Date contract signature/commitment:		o/w NTR	747.3	2,615
Date final input required:		Quarter 3	747.3	2,615
		o/w NTR	747.3	2,615
		Quarter 4	747.3	2,615
		o/w NTR	747.3	2,615

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	8.0	14,180
Unit cost :	1,772.5	o/w NTR	8.0	14,180
Procurement Method:		Quarter 1	2.0	3,545
Total Procurement Time (Weeks):		o/w NTR	2.0	3,545
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	3,545
Date final input required:		Quarter 3	2.0	3,545
		o/w NTR	2.0	3,545
		Quarter 4	2.0	3,545
		o/w NTR	2.0	3,545

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	10,384
Unit cost :	1,298.0	o/w Non-Wage Recurrent	8.0	10,384
Procurement Method:		Quarter 1	2.0	2,596
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	2,596
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	2,596
Date final input required:		Quarter 3	2.0	2,596
		o/w Non-Wage Recurrent	2.0	2,596
		Quarter 4	2.0	2,596
		o/w Non-Wage Recurrent	2.0	2,596

Input to be procured: Vehicle repairs

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ <i>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:	order	Annual Total	8.0	12,245
Unit cost :	1,530.6	<i>o/w NTR</i>	8.0	12,245
<i>Procurement Method:</i>		Quarter 1	2.0	3,061
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	3,061
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	3,061
<i>Date final input required:</i>		Quarter 3	2.0	3,061
		<i>o/w NTR</i>	2.0	3,061
		Quarter 4	2.0	3,061
		<i>o/w NTR</i>	2.0	3,061

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs to equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Order	Annual Total	40.0	4,258
Unit cost :	106.5	<i>o/w NTR</i>	40.0	4,258
<i>Procurement Method:</i>		Quarter 1	10.0	1,065
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	10.0	1,065
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	10.0	1,065
<i>Date final input required:</i>		Quarter 3	10.0	1,065
		<i>o/w NTR</i>	10.0	1,065
		Quarter 4	10.0	1,065
		<i>o/w NTR</i>	10.0	1,065

Programme 10 National Livestock Research

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 222001 Telecommunications

Input to be procured: Communication expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly bill	Annual Total	12.0	7,778
Unit cost :	648.2	<i>o/w Non-Wage Recurrent</i>	12.0	7,778
<i>Procurement Method:</i>		Quarter 1	3.0	1,945
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
<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	1,945
<i>Date final input required:</i>		Quarter 3	3.0	1,945
		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
		Quarter 4	3.0	1,945
		<i>o/w Non-Wage Recurrent</i>	3.0	1,945

Item: 223004 Guard and Security services

Input to be procured: Security expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	7,778
Unit cost :	648.2	o/w Non-Wage Recurrent	12.0	7,778
Procurement Method:		Quarter 1	3.0	1,945
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,945
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,945
Date final input required:		Quarter 3	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945
		Quarter 4	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945

Item: 223005 Electricity

Input to be procured: electricity expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	7,778
Unit cost :	648.2	o/w Non-Wage Recurrent	12.0	7,778
Procurement Method:		Quarter 1	3.0	1,945
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,945
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,945
Date final input required:		Quarter 3	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945
		Quarter 4	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945

Item: 223006 Water

Input to be procured: Water expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	7,778
Unit cost :	648.2	o/w Non-Wage Recurrent	12.0	7,778
Procurement Method:		Quarter 1	3.0	1,945
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,945
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,945
Date final input required:		Quarter 3	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945
		Quarter 4	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	6,477.0	22,669
Unit cost :	3.5	o/w Non-Wage Recurrent	6,477.0	22,669
Procurement Method:		Quarter 1	1,619.2	5,667
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,619.2	5,667
Procurement Process Start Date:		Quarter 2	1,619.2	2
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,619.2	5,667
Date final input required:		Quarter 3	1,619.2	5,667
		o/w Non-Wage Recurrent	1,619.2	5,667
		Quarter 4	1,619.2	5,667
		o/w Non-Wage Recurrent	1,619.2	5,667

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:	Order	Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	4.0	4,000
Procurement Method:		Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,000
Date final input required:		Quarter 3	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000
		Quarter 4	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000

Output:01510 Agricultural research capacity strengthened

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	8.0	8,000
Unit cost :	1,000.0	o/w NTR	8.0	8,000
Procurement Method:		Quarter 1	2.0	2,000
Total Procurement Time (Weeks):		o/w NTR	2.0	2,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,000
Date final input required:		Quarter 3	2.0	2,000
		o/w NTR	2.0	2,000
		Quarter 4	2.0	2,000
		o/w NTR	2.0	2,000

Input to be procured: Electricity expenses

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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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:	Monthly bill	Annual Total	12.0	7,778
Unit cost :	648.2	<i>o/w Non-Wage Recurrent</i>	12.0	7,778
Procurement Method:		Quarter 1	3.0	1,945
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
Date final input required:		Quarter 3	3.0	1,945
		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
		Quarter 4	3.0	1,945
		<i>o/w Non-Wage Recurrent</i>	3.0	1,945

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	8.0	4,000
Unit cost :	500.0	<i>o/w NTR</i>	8.0	4,000
Procurement Method:		Quarter 1	2.0	1,000
Total Procurement Time (Weeks):		<i>o/w NTR</i>	2.0	1,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	2.0	1,000
Date final input required:		Quarter 3	2.0	1,000
		<i>o/w NTR</i>	2.0	1,000
		Quarter 4	2.0	1,000
		<i>o/w NTR</i>	2.0	1,000

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	18,000
Unit cost :	1,500.0	<i>o/w NTR</i>	12.0	18,000
Procurement Method:		Quarter 1	3.0	4,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	4,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	3.0	4,500
Date final input required:		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

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	8.0	8,000
Unit cost :	1,000.0	o/w NTR	8.0	8,000
Procurement Method:		Quarter 1	2.0	2,000
Total Procurement Time (Weeks):		o/w NTR	2.0	2,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,000
Date final input required:		Quarter 3	2.0	2,000
		o/w NTR	2.0	2,000
		Quarter 4	2.0	2,000
		o/w NTR	2.0	2,000

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	12,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	12.0	12,000
Procurement Method:		Quarter 1	3.0	3,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	3,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	3,000
Date final input required:		Quarter 3	3.0	3,000
		o/w Non-Wage Recurrent	3.0	3,000
		Quarter 4	3.0	3,000
		o/w Non-Wage Recurrent	3.0	3,000

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	40.0	11,027
Unit cost :	275.7	o/w NTR	40.0	11,027
Procurement Method:		Quarter 1	10.0	2,757
Total Procurement Time (Weeks):		o/w NTR	10.0	2,757
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	2,757
Date final input required:		Quarter 3	10.0	2,757
		o/w NTR	10.0	2,757
		Quarter 4	10.0	2,757
		o/w NTR	10.0	2,757

Item: 227001 Travel inland

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	4,000.0	14,000
Unit cost :	3.5	o/w NTR	4,000.0	14,000
Procurement Method:		Quarter 1	1,000.0	3,500
Total Procurement Time (Weeks):		o/w NTR	1,000.0	3,500
Procurement Process Start Date:		Quarter 2	1,000.0	1
Date contract signature/commitment:		o/w NTR	1,000.0	3,500
Date final input required:		Quarter 3	1,000.0	3,500
		o/w NTR	1,000.0	3,500
		Quarter 4	1,000.0	3,500
		o/w NTR	1,000.0	3,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	4,367.0	15,285
Unit cost :	3.5	o/w Non-Wage Recurrent	4,367.0	15,285
Procurement Method:		Quarter 1	1,091.8	3,821
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,091.8	3,821
Procurement Process Start Date:		Quarter 2	1,091.8	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,091.8	3,821
Date final input required:		Quarter 3	1,091.8	3,821
		o/w Non-Wage Recurrent	1,091.8	3,821
		Quarter 4	1,091.8	3,821
		o/w Non-Wage Recurrent	1,091.8	3,821

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	5,000.0	17,500
Unit cost :	3.5	o/w NTR	5,000.0	17,500
Procurement Method:		Quarter 1	1,250.0	4,375
Total Procurement Time (Weeks):		o/w NTR	1,250.0	4,375
Procurement Process Start Date:		Quarter 2	1,250.0	1
Date contract signature/commitment:		o/w NTR	1,250.0	4,375
Date final input required:		Quarter 3	1,250.0	4,375
		o/w NTR	1,250.0	4,375
		Quarter 4	1,250.0	4,375
		o/w NTR	1,250.0	4,375

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	68,000
Unit cost :	17,000.0	o/w NTR	4.0	68,000
Procurement Method:		Quarter 1	1.0	17,000
Total Procurement Time (Weeks):		o/w NTR	1.0	17,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	17,000
Date final input required:		Quarter 3	1.0	17,000
		o/w NTR	1.0	17,000
		Quarter 4	1.0	17,000
		o/w NTR	1.0	17,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	14,000
Unit cost :	1,750.0	o/w NTR	8.0	14,000
Procurement Method:		Quarter 1	2.0	3,500
Total Procurement Time (Weeks):		o/w NTR	2.0	3,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	3,500
Date final input required:		Quarter 3	2.0	3,500
		o/w NTR	2.0	3,500
		Quarter 4	2.0	3,500
		o/w NTR	2.0	3,500

Input to be procured: Repairs to Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	10,155
Unit cost :	1,269.4	o/w Non-Wage Recurrent	8.0	10,155
Procurement Method:		Quarter 1	2.0	2,539
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	2,539
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	2,539
Date final input required:		Quarter 3	2.0	2,539
		o/w Non-Wage Recurrent	2.0	2,539
		Quarter 4	2.0	2,539
		o/w Non-Wage Recurrent	2.0	2,539

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 10 National Livestock Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	6,045
Unit cost :	1,511.3	o/w NTR	4.0	6,045
Procurement Method:		Quarter 1	1.0	1,511
Total Procurement Time (Weeks):		o/w NTR	1.0	1,511
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	1,511
Date final input required:		Quarter 3	1.0	1,511
		o/w NTR	1.0	1,511
		Quarter 4	1.0	1,511
		o/w NTR	1.0	1,511

Programme 11 National Semi arid Research

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 222001 Telecommunications

Input to be procured: Telecommunications expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	7,778
Unit cost :	648.2	o/w Non-Wage Recurrent	12.0	7,778
Procurement Method:		Quarter 1	3.0	1,945
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,945
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,945
Date final input required:		Quarter 3	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945
		Quarter 4	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945

Item: 223004 Guard and Security services

Input to be procured: Security expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	7,778
Unit cost :	648.2	o/w Non-Wage Recurrent	12.0	7,778
Procurement Method:		Quarter 1	3.0	1,945
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,945
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,945
Date final input required:		Quarter 3	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945
		Quarter 4	3.0	1,945
		o/w Non-Wage Recurrent	3.0	1,945

Item: 223005 Electricity

Input to be procured: Electricity expenses

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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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	12.0	7,778
Unit cost :	648.2	<i>o/w Non-Wage Recurrent</i>	12.0	7,778
Procurement Method:		Quarter 1	3.0	1,945
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
Date final input required:		Quarter 3	3.0	1,945
		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
		Quarter 4	3.0	1,945
		<i>o/w Non-Wage Recurrent</i>	3.0	1,945

Item: 223006 Water

Input to be procured: Water expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	7,778
Unit cost :	648.2	<i>o/w Non-Wage Recurrent</i>	12.0	7,778
Procurement Method:		Quarter 1	3.0	1,945
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
Date final input required:		Quarter 3	3.0	1,945
		<i>o/w Non-Wage Recurrent</i>	3.0	1,945
		Quarter 4	3.0	1,945
		<i>o/w Non-Wage Recurrent</i>	3.0	1,945

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	6,477.0	22,669
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	6,477.0	22,669
Procurement Method:		Quarter 1	1,619.2	5,667
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,619.2	5,667
Procurement Process Start Date:		Quarter 2	1,619.2	2
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1,619.2	5,667
Date final input required:		Quarter 3	1,619.2	5,667
		<i>o/w Non-Wage Recurrent</i>	1,619.2	5,667
		Quarter 4	1,619.2	5,667
		<i>o/w Non-Wage Recurrent</i>	1,619.2	5,667

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	4.0	4,000
Procurement Method:		Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,000
Date final input required:		Quarter 3	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000
		Quarter 4	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000

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:	contract	Annual Total	4.0	2,000
Unit cost :	500.0	o/w NTR	4.0	2,000
Procurement Method:		Quarter 1	1.0	500
Total Procurement Time (Weeks):		o/w NTR	1.0	500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	500
Date final input required:		Quarter 3	1.0	500
		o/w NTR	1.0	500
		Quarter 4	1.0	500
		o/w NTR	1.0	500

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:	Contract	Annual Total	8.0	7,000
Unit cost :	875.0	o/w NTR	8.0	7,000
Procurement Method:		Quarter 1	2.0	1,750
Total Procurement Time (Weeks):		o/w NTR	2.0	1,750
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	1,750
Date final input required:		Quarter 3	2.0	1,750
		o/w NTR	2.0	1,750
		Quarter 4	2.0	1,750
		o/w NTR	2.0	1,750

Item: 223005 Electricity

Input to be procured: Electricity

Draft Quarterly 2016/17 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: 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	12.0	12,000
Unit cost :	1,000.0	o/w NTR	12.0	12,000
Procurement Method:		Quarter 1	3.0	3,000
Total Procurement Time (Weeks):		o/w NTR	3.0	3,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	3,000
Date final input required:		Quarter 3	3.0	3,000
		o/w NTR	3.0	3,000
		Quarter 4	3.0	3,000
		o/w NTR	3.0	3,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	10,500
Unit cost :	875.0	o/w Non-Wage Recurrent	12.0	10,500
Procurement Method:		Quarter 1	3.0	2,625
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	2,625
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	2,625
Date final input required:		Quarter 3	3.0	2,625
		o/w Non-Wage Recurrent	3.0	2,625
		Quarter 4	3.0	2,625
		o/w Non-Wage Recurrent	3.0	2,625

Input to be procured: Cleaning expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	3,900
Unit cost :	325.0	o/w NTR	12.0	3,900
Procurement Method:		Quarter 1	3.0	975
Total Procurement Time (Weeks):		o/w NTR	3.0	975
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	975
Date final input required:		Quarter 3	3.0	975
		o/w NTR	3.0	975
		Quarter 4	3.0	975
		o/w NTR	3.0	975

Item: 227001 Travel inland

Input to be procured: Fuel expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltd	Annual Total	2,000.0	7,000
Unit cost :	3.5	o/w NTR	2,000.0	7,000
Procurement Method:		Quarter 1	500.0	1,750
Total Procurement Time (Weeks):		o/w NTR	500.0	1,750
Procurement Process Start Date:		Quarter 2	500.0	1
Date contract signature/commitment:		o/w NTR	500.0	1,750
Date final input required:		Quarter 3	500.0	1,750
		o/w NTR	500.0	1,750
		Quarter 4	500.0	1,750
		o/w NTR	500.0	1,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	6,490.9	22,718
Unit cost :	3.5	o/w Non-Wage Recurrent	6,490.9	22,718
Procurement Method:		Quarter 1	1,622.7	5,679
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,622.7	5,679
Procurement Process Start Date:		Quarter 2	1,622.7	2
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,622.7	5,679
Date final input required:		Quarter 3	1,622.7	5,679
		o/w Non-Wage Recurrent	1,622.7	5,679
		Quarter 4	1,622.7	5,679
		o/w Non-Wage Recurrent	1,622.7	5,679

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	4,285.7	15,000
Unit cost :	3.5	o/w NTR	4,285.7	15,000
Procurement Method:		Quarter 1	1,071.4	3,750
Total Procurement Time (Weeks):		o/w NTR	1,071.4	3,750
Procurement Process Start Date:		Quarter 2	1,071.4	1
Date contract signature/commitment:		o/w NTR	1,071.4	3,750
Date final input required:		Quarter 3	1,071.4	3,750
		o/w NTR	1,071.4	3,750
		Quarter 4	1,071.4	3,750
		o/w NTR	1,071.4	3,750

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 11 National Semi arid Research

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	15,000
Unit cost :	3,750.0	o/w NTR	4.0	15,000
Procurement Method:		Quarter 1	1.0	3,750
Total Procurement Time (Weeks):		o/w NTR	1.0	3,750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	3,750
Date final input required:		Quarter 3	1.0	3,750
		o/w NTR	1.0	3,750
		Quarter 4	1.0	3,750
		o/w NTR	1.0	3,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	7,000
Unit cost :	875.0	o/w NTR	8.0	7,000
Procurement Method:		Quarter 1	2.0	1,750
Total Procurement Time (Weeks):		o/w NTR	2.0	1,750
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	1,750
Date final input required:		Quarter 3	2.0	1,750
		o/w NTR	2.0	1,750
		Quarter 4	2.0	1,750
		o/w NTR	2.0	1,750

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	5,000
Unit cost :	1,250.0	o/w NTR	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		o/w NTR	1.0	1,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	1,250
Date final input required:		Quarter 3	1.0	1,250
		o/w NTR	1.0	1,250
		Quarter 4	1.0	1,250
		o/w NTR	1.0	1,250

Programme 12 National Laboratories Research

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 222001 Telecommunications

Input to be procured: Telecommunications expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	13,780
Unit cost :	1,148.3	<i>o/w Non-Wage Recurrent</i>	12.0	13,780
Procurement Method:		Quarter 1	3.0	3,445
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	3,445
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	3,445
Date final input required:		Quarter 3	3.0	3,445
		<i>o/w Non-Wage Recurrent</i>	3.0	3,445
		Quarter 4	3.0	3,445
		<i>o/w Non-Wage Recurrent</i>	3.0	3,445

Item: 223004 Guard and Security services

Input to be procured: Security expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	8.0	9,186
Unit cost :	1,148.3	<i>o/w Non-Wage Recurrent</i>	8.0	9,186
Procurement Method:		Quarter 1	3.0	3,445
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	2,297
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	2,297
Date final input required:		Quarter 3	3.0	3,445
		<i>o/w Non-Wage Recurrent</i>	3.0	2,297
		Quarter 4	-1.0	-1,148
		<i>o/w Non-Wage Recurrent</i>	-1.0	2,297

Item: 223005 Electricity

Input to be procured: Electricity expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	8.0	12,334
Unit cost :	1,541.8	<i>o/w Non-Wage Recurrent</i>	8.0	12,334
Procurement Method:		Quarter 1	2.0	3,084
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	3,084
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	3,084
Date final input required:		Quarter 3	2.0	3,084
		<i>o/w Non-Wage Recurrent</i>	2.0	3,084
		Quarter 4	2.0	3,084
		<i>o/w Non-Wage Recurrent</i>	2.0	3,084

Item: 223006 Water

Input to be procured: Water expenses

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	8.0	6,000
Unit cost :	750.0	o/w Non-Wage Recurrent	8.0	6,000
Procurement Method:		Quarter 1	2.0	1,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	1,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	1,500
Date final input required:		Quarter 3	2.0	1,500
		o/w Non-Wage Recurrent	2.0	1,500
		Quarter 4	2.0	1,500
		o/w Non-Wage Recurrent	2.0	1,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	5,000.0	17,500
Unit cost :	3.5	o/w Non-Wage Recurrent	5,000.0	17,500
Procurement Method:		Quarter 1	1,250.0	4,375
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,250.0	4,375
Procurement Process Start Date:		Quarter 2	1,250.0	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,250.0	4,375
Date final input required:		Quarter 3	1,250.0	4,375
		o/w Non-Wage Recurrent	1,250.0	4,375
		Quarter 4	1,250.0	4,375
		o/w Non-Wage Recurrent	1,250.0	4,375

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:	Order	Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	4.0	4,000
Procurement Method:		Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,000
Date final input required:		Quarter 3	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000
		Quarter 4	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000

Output:01510 Agricultural research capacity strengthened

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	8.0	300,000
Unit cost :	37,500.0	o/w NTR	8.0	300,000
Procurement Method:		Quarter 1	2.0	75,000
Total Procurement Time (Weeks):		o/w NTR	2.0	75,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	75,000
Date final input required:		Quarter 3	2.0	75,000
		o/w NTR	2.0	75,000
		Quarter 4	2.0	75,000
		o/w NTR	2.0	75,000

Item: 221003 Staff Training

Input to be procured: Staff Training expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	8.0	12,010
Unit cost :	1,501.3	o/w Non-Wage Recurrent	8.0	12,010
Procurement Method:		Quarter 1	2.0	3,003
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	3,003
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	3,003
Date final input required:		Quarter 3	2.0	3,003
		o/w Non-Wage Recurrent	2.0	3,003
		Quarter 4	2.0	3,003
		o/w Non-Wage Recurrent	2.0	3,003

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	20.0	5,430
Unit cost :	271.5	o/w Non-Wage Recurrent	20.0	5,430
Procurement Method:		Quarter 1	5.0	1,358
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	5.0	1,358
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	5.0	1,358
Date final input required:		Quarter 3	5.0	1,358
		o/w Non-Wage Recurrent	5.0	1,358
		Quarter 4	5.0	1,358
		o/w Non-Wage Recurrent	5.0	1,358

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				<i>US\$hs Thousand</i>

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	20,000
Unit cost :	2,500.0	<i>o/w NTR</i>	<i>8.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	2.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>2.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>2.0</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	2.0	5,000
		<i>o/w NTR</i>	<i>2.0</i>	<i>5,000</i>
		Quarter 4	2.0	5,000
		<i>o/w NTR</i>	<i>2.0</i>	<i>5,000</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:	ream	Annual Total	166.7	20,000
Unit cost :	120.0	<i>o/w NTR</i>	<i>166.7</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	41.7	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>41.7</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	41.7	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>41.7</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	41.7	5,000
		<i>o/w NTR</i>	<i>41.7</i>	<i>5,000</i>
		Quarter 4	41.7	5,000
		<i>o/w NTR</i>	<i>41.7</i>	<i>5,000</i>

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	order	Annual Total	8.0	20,000
Unit cost :	2,500.0	<i>o/w NTR</i>	<i>8.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	2.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>2.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>2.0</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	2.0	5,000
		<i>o/w NTR</i>	<i>2.0</i>	<i>5,000</i>
		Quarter 4	2.0	5,000
		<i>o/w NTR</i>	<i>2.0</i>	<i>5,000</i>

Item: 223005 Electricity

Input to be procured: Electricity

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	300,000
Unit cost :	25,000.0	<i>o/w NTR</i>	12.0	300,000
Procurement Method:		Quarter 1	3.0	75,000
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	75,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	3.0	75,000
Date final input required:		Quarter 3	3.0	75,000
		<i>o/w NTR</i>	3.0	75,000
		Quarter 4	3.0	75,000
		<i>o/w NTR</i>	3.0	75,000

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w NTR</i>	12.0	6,000
Procurement Method:		Quarter 1	3.0	1,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	1,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	3.0	1,500
Date final input required:		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: 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	100.0	200,000
Unit cost :	2,000.0	<i>o/w NTR</i>	100.0	200,000
Procurement Method:		Quarter 1	25.0	50,000
Total Procurement Time (Weeks):		<i>o/w NTR</i>	25.0	50,000
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	25.0	50,000
Date final input required:		Quarter 3	25.0	50,000
		<i>o/w NTR</i>	25.0	50,000
		Quarter 4	25.0	50,000
		<i>o/w NTR</i>	25.0	50,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	15,000
Unit cost :	3,750.0	o/w Non-Wage Recurrent	4.0	15,000
Procurement Method:		Quarter 1	1.0	3,750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	3,750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	3,750
Date final input required:		Quarter 3	1.0	3,750
		o/w Non-Wage Recurrent	1.0	3,750
		Quarter 4	1.0	3,750
		o/w Non-Wage Recurrent	1.0	3,750

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	3,000.0	10,500
Unit cost :	3.5	o/w Non-Wage Recurrent	3,000.0	10,500
Procurement Method:		Quarter 1	750.0	2,625
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	750.0	2,625
Procurement Process Start Date:		Quarter 2	750.0	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	750.0	2,625
Date final input required:		Quarter 3	750.0	2,625
		o/w Non-Wage Recurrent	750.0	2,625
		Quarter 4	750.0	2,625
		o/w Non-Wage Recurrent	750.0	2,625

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	29,714.3	104,000
Unit cost :	3.5	o/w NTR	29,714.3	104,000
Procurement Method:		Quarter 1	7,428.6	26,000
Total Procurement Time (Weeks):		o/w NTR	7,428.6	26,000
Procurement Process Start Date:		Quarter 2	7,428.6	7
Date contract signature/commitment:		o/w NTR	7,428.6	26,000
Date final input required:		Quarter 3	7,428.6	26,000
		o/w NTR	7,428.6	26,000
		Quarter 4	7,428.6	26,000
		o/w NTR	7,428.6	26,000

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	540,000
Unit cost :	135,000.0	o/w NTR	4.0	540,000
Procurement Method:		Quarter 1	1.0	135,000
Total Procurement Time (Weeks):		o/w NTR	1.0	135,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	135,000
Date final input required:		Quarter 3	1.0	135,000
		o/w NTR	1.0	135,000
		Quarter 4	1.0	135,000
		o/w NTR	1.0	135,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	40.0	120,000
Unit cost :	3,000.0	o/w NTR	40.0	120,000
Procurement Method:		Quarter 1	10.0	30,000
Total Procurement Time (Weeks):		o/w NTR	10.0	30,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	30,000
Date final input required:		Quarter 3	10.0	30,000
		o/w NTR	10.0	30,000
		Quarter 4	10.0	30,000
		o/w NTR	10.0	30,000

Input to be procured: Vehicle repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	20.0	20,670
Unit cost :	1,033.5	o/w Non-Wage Recurrent	20.0	20,670
Procurement Method:		Quarter 1	5.0	5,168
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	5.0	5,168
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	5.0	5,168
Date final input required:		Quarter 3	5.0	5,168
		o/w Non-Wage Recurrent	5.0	5,168
		Quarter 4	5.0	5,168
		o/w Non-Wage Recurrent	5.0	5,168

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 12 National Laboratories Research

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	400.0	350,000
Unit cost :	875.0	o/w NTR	400.0	350,000
Procurement Method:		Quarter 1	100.0	87,500
Total Procurement Time (Weeks):		o/w NTR	100.0	87,500
Procurement Process Start Date:		Quarter 2	100.0	0
Date contract signature/commitment:		o/w NTR	100.0	87,500
Date final input required:		Quarter 3	100.0	87,500
		o/w NTR	100.0	87,500
		Quarter 4	100.0	87,500
		o/w NTR	100.0	87,500

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: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	carton	Annual Total	40.0	4,000
Unit cost :	100.0	o/w Non-Wage Recurrent	40.0	4,000
Procurement Method:		Quarter 1	10.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	10.0	1,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	10.0	1,000
Date final input required:		Quarter 3	10.0	1,000
		o/w Non-Wage Recurrent	10.0	1,000
		Quarter 4	10.0	1,000
		o/w Non-Wage Recurrent	10.0	1,000

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	1,660
Unit cost :	138.3	o/w Non-Wage Recurrent	12.0	1,660
Procurement Method:		Quarter 1	3.0	415
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	415
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	415
Date final input required:		Quarter 3	3.0	415
		o/w Non-Wage Recurrent	3.0	415
		Quarter 4	3.0	415
		o/w Non-Wage Recurrent	3.0	415

Item: 223005 Electricity

Input to be procured: Electricity

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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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 bill	Annual Total	12.0	6,000
Unit cost :	500.0	o/w Non-Wage Recurrent	12.0	6,000
Procurement Method:		Quarter 1	3.0	1,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,500
Date final input required:		Quarter 3	3.0	1,500
		o/w Non-Wage Recurrent	3.0	1,500
		Quarter 4	3.0	1,500
		o/w Non-Wage Recurrent	3.0	1,500

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	4,000
Unit cost :	333.3	o/w Non-Wage Recurrent	12.0	4,000
Procurement Method:		Quarter 1	3.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,000
Date final input required:		Quarter 3	3.0	1,000
		o/w Non-Wage Recurrent	3.0	1,000
		Quarter 4	3.0	1,000
		o/w Non-Wage Recurrent	3.0	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,057.1	7,200
Unit cost :	3.5	o/w Non-Wage Recurrent	2,057.1	7,200
Procurement Method:		Quarter 1	514.3	1,800
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	514.3	1,800
Procurement Process Start Date:		Quarter 2	514.3	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	514.3	1,800
Date final input required:		Quarter 3	514.3	1,800
		o/w Non-Wage Recurrent	514.3	1,800
		Quarter 4	514.3	1,800
		o/w Non-Wage Recurrent	514.3	1,800

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisement expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
Procurement Method:		Quarter 1	1.0	500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	500
Date final input required:		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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No.of cases	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
Procurement Method:		Quarter 1	1.0	500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	500
Date final input required:		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: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	8.0	12,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	8.0	12,000
Procurement Method:		Quarter 1	2.0	3,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	3,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	3,000
Date final input required:		Quarter 3	2.0	3,000
		<i>o/w Non-Wage Recurrent</i>	2.0	3,000
		Quarter 4	2.0	3,000
		<i>o/w Non-Wage Recurrent</i>	2.0	3,000

Input to be procured: Staff Training expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	5,000
Unit cost :	1,250.0	o/w NTR	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		o/w NTR	1.0	1,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	1,250
Date final input required:		Quarter 3	1.0	1,250
		o/w NTR	1.0	1,250
		Quarter 4	1.0	1,250
		o/w NTR	1.0	1,250

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Case	Annual Total	8.0	7,400
Unit cost :	925.0	o/w Non-Wage Recurrent	8.0	7,400
Procurement Method:		Quarter 1	2.0	1,850
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	1,850
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	1,850
Date final input required:		Quarter 3	2.0	1,850
		o/w Non-Wage Recurrent	2.0	1,850
		Quarter 4	2.0	1,850
		o/w Non-Wage Recurrent	2.0	1,850

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	40.0	4,000
Unit cost :	100.0	o/w Non-Wage Recurrent	40.0	4,000
Procurement Method:		Quarter 1	10.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	10.0	1,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	10.0	1,000
Date final input required:		Quarter 3	10.0	1,000
		o/w Non-Wage Recurrent	10.0	1,000
		Quarter 4	10.0	1,000
		o/w Non-Wage Recurrent	10.0	1,000

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	4.0	500
Unit cost :	125.0	o/w Non-Wage Recurrent	4.0	500
Procurement Method:		Quarter 1	1.0	125
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	125
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	125
Date final input required:		Quarter 3	1.0	125
		o/w Non-Wage Recurrent	1.0	125
		Quarter 4	1.0	125
		o/w Non-Wage Recurrent	1.0	125

Item: 223004 Guard and Security services

Input to be procured: Guarding expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	12,000
Unit cost :	1,000.0	o/w NTR	12.0	12,000
Procurement Method:		Quarter 1	3.0	3,000
Total Procurement Time (Weeks):		o/w NTR	3.0	3,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	3,000
Date final input required:		Quarter 3	3.0	3,000
		o/w NTR	3.0	3,000
		Quarter 4	3.0	3,000
		o/w NTR	3.0	3,000

Input to be procured: Security Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contractr	Annual Total	4.0	3,500
Unit cost :	875.0	o/w Non-Wage Recurrent	4.0	3,500
Procurement Method:		Quarter 1	1.0	875
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	875
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	875
Date final input required:		Quarter 3	1.0	875
		o/w Non-Wage Recurrent	1.0	875
		Quarter 4	1.0	875
		o/w Non-Wage Recurrent	1.0	875

Item: 223005 Electricity

Input to be procured: Electricity expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	6,000
Unit cost :	500.0	o/w NTR	12.0	6,000
Procurement Method:		Quarter 1	3.0	1,500
Total Procurement Time (Weeks):		o/w NTR	3.0	1,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	1,500
Date final input required:		Quarter 3	3.0	1,500
		o/w NTR	3.0	1,500
		Quarter 4	3.0	1,500
		o/w NTR	3.0	1,500

Item: 223006 Water

Input to be procured: Water expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	3,600
Unit cost :	300.0	o/w NTR	12.0	3,600
Procurement Method:		Quarter 1	3.0	900
Total Procurement Time (Weeks):		o/w NTR	3.0	900
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	900
Date final input required:		Quarter 3	3.0	900
		o/w NTR	3.0	900
		Quarter 4	3.0	900
		o/w NTR	3.0	900

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	8.0	11,000
Unit cost :	1,375.0	o/w NTR	8.0	11,000
Procurement Method:		Quarter 1	2.0	2,750
Total Procurement Time (Weeks):		o/w NTR	2.0	2,750
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,750
Date final input required:		Quarter 3	2.0	2,750
		o/w NTR	2.0	2,750
		Quarter 4	2.0	2,750
		o/w NTR	2.0	2,750

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	12.0	3,600
Unit cost :	300.0	o/w NTR	12.0	3,600
Procurement Method:		Quarter 1	3.0	900
Total Procurement Time (Weeks):		o/w NTR	3.0	900
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	900
Date final input required:		Quarter 3	3.0	900
		o/w NTR	3.0	900
		Quarter 4	3.0	900
		o/w NTR	3.0	900

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	20.0	16,500
Unit cost :	825.0	o/w NTR	20.0	16,500
Procurement Method:		Quarter 1	5.0	4,125
Total Procurement Time (Weeks):		o/w NTR	5.0	4,125
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w NTR	5.0	4,125
Date final input required:		Quarter 3	5.0	4,125
		o/w NTR	5.0	4,125
		Quarter 4	5.0	4,125
		o/w NTR	5.0	4,125

Item: 226001 Insurances

Input to be procured: M/V 3rd Party insurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	600
Unit cost :	50.0	o/w Non-Wage Recurrent	12.0	600
Procurement Method:		Quarter 1	3.0	150
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	150
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	150
Date final input required:		Quarter 3	3.0	150
		o/w Non-Wage Recurrent	3.0	150
		Quarter 4	3.0	150
		o/w Non-Wage Recurrent	3.0	150

Item: 227001 Travel inland

Input to be procured: Diesel

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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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:	Ltr	Annual Total	1,400.0	4,900
Unit cost :	3.5	o/w Non-Wage Recurrent	1,400.0	4,900
Procurement Method:		Quarter 1	350.0	1,225
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	350.0	1,225
Procurement Process Start Date:		Quarter 2	350.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	350.0	1,225
Date final input required:		Quarter 3	350.0	1,225
		o/w Non-Wage Recurrent	350.0	1,225
		Quarter 4	350.0	1,225
		o/w Non-Wage Recurrent	350.0	1,225

Input to be procured: Diesel expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,000.0	3,500
Unit cost :	3.5	o/w NTR	1,000.0	3,500
Procurement Method:		Quarter 1	250.0	875
Total Procurement Time (Weeks):		o/w NTR	250.0	875
Procurement Process Start Date:		Quarter 2	250.0	0
Date contract signature/commitment:		o/w NTR	250.0	875
Date final input required:		Quarter 3	250.0	875
		o/w NTR	250.0	875
		Quarter 4	250.0	875
		o/w NTR	250.0	875

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,057.1	7,200
Unit cost :	3.5	o/w Non-Wage Recurrent	2,057.1	7,200
Procurement Method:		Quarter 1	514.3	1,800
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	514.3	1,800
Procurement Process Start Date:		Quarter 2	514.3	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	514.3	1,800
Date final input required:		Quarter 3	514.3	1,800
		o/w Non-Wage Recurrent	514.3	1,800
		Quarter 4	514.3	1,800
		o/w Non-Wage Recurrent	514.3	1,800

Input to be procured: Diesel expenses

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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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:	Ltr	Annual Total	1,228.6	4,300
Unit cost :	3.5	o/w NTR	1,228.6	4,300
Procurement Method:		Quarter 1	307.1	1,075
Total Procurement Time (Weeks):		o/w NTR	307.1	1,075
Procurement Process Start Date:		Quarter 2	307.1	0
Date contract signature/commitment:		o/w NTR	307.1	1,075
Date final input required:		Quarter 3	307.1	1,075
		o/w NTR	307.1	1,075
		Quarter 4	307.1	1,075
		o/w NTR	307.1	1,075

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	9,100
Unit cost :	2,275.0	o/w NTR	4.0	9,100
Procurement Method:		Quarter 1	1.0	2,275
Total Procurement Time (Weeks):		o/w NTR	1.0	2,275
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	2,275
Date final input required:		Quarter 3	1.0	2,275
		o/w NTR	1.0	2,275
		Quarter 4	1.0	2,275
		o/w NTR	1.0	2,275

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	8.0	8,000
Unit cost :	1,000.0	o/w NTR	8.0	8,000
Procurement Method:		Quarter 1	2.0	2,000
Total Procurement Time (Weeks):		o/w NTR	2.0	2,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,000
Date final input required:		Quarter 3	2.0	2,000
		o/w NTR	2.0	2,000
		Quarter 4	2.0	2,000
		o/w NTR	2.0	2,000

Input to be procured: Vehicle repairs

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 13 Abi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	8,400
Unit cost :	1,050.0	o/w Non-Wage Recurrent	8.0	8,400
Procurement Method:		Quarter 1	2.0	2,100
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	2,100
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	2,100
Date final input required:		Quarter 3	2.0	2,100
		o/w Non-Wage Recurrent	2.0	2,100
		Quarter 4	2.0	2,100
		o/w Non-Wage Recurrent	2.0	2,100

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	4,400
Unit cost :	1,100.0	o/w NTR	4.0	4,400
Procurement Method:		Quarter 1	1.0	1,100
Total Procurement Time (Weeks):		o/w NTR	1.0	1,100
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	1,100
Date final input required:		Quarter 3	1.0	1,100
		o/w NTR	1.0	1,100
		Quarter 4	1.0	1,100
		o/w NTR	1.0	1,100

Input to be procured: Repairs to Machinery

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	3,000
Unit cost :	375.0	o/w Non-Wage Recurrent	8.0	3,000
Procurement Method:		Quarter 1	2.0	750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	750
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	750
Date final input required:		Quarter 3	2.0	750
		o/w Non-Wage Recurrent	2.0	750
		Quarter 4	2.0	750
		o/w Non-Wage Recurrent	2.0	750

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: Stationery,

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	28.0	2,800
Unit cost :	100.0	o/w Non-Wage Recurrent	28.0	2,800
Procurement Method:		Quarter 1	7.0	700
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	7.0	700
Procurement Process Start Date:		Quarter 2	7.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	7.0	700
Date final input required:		Quarter 3	7.0	700
		o/w Non-Wage Recurrent	7.0	700
		Quarter 4	7.0	700
		o/w Non-Wage Recurrent	7.0	700

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	3,600
Unit cost :	300.0	o/w Non-Wage Recurrent	12.0	3,600
Procurement Method:		Quarter 1	3.0	900
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	900
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	900
Date final input required:		Quarter 3	3.0	900
		o/w Non-Wage Recurrent	3.0	900
		Quarter 4	3.0	900
		o/w Non-Wage Recurrent	3.0	900

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	12.0	4,800
Unit cost :	400.0	o/w Non-Wage Recurrent	12.0	4,800
Procurement Method:		Quarter 1	3.0	1,200
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,200
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,200
Date final input required:		Quarter 3	3.0	1,200
		o/w Non-Wage Recurrent	3.0	1,200
		Quarter 4	3.0	1,200
		o/w Non-Wage Recurrent	3.0	1,200

Output:01510 Agricultural research capacity strengthened

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	20.0	1,100
Unit cost :	55.0	o/w Non-Wage Recurrent	20.0	1,100
Procurement Method:		Quarter 1	5.0	275
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	5.0	275
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	5.0	275
Date final input required:		Quarter 3	5.0	275
		o/w Non-Wage Recurrent	5.0	275
		Quarter 4	5.0	275
		o/w Non-Wage Recurrent	5.0	275

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	carton	Annual Total	100.0	10,040
Unit cost :	100.4	o/w NTR	100.0	10,040
Procurement Method:		Quarter 1	25.0	2,510
Total Procurement Time (Weeks):		o/w NTR	25.0	2,510
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		o/w NTR	25.0	2,510
Date final input required:		Quarter 3	25.0	2,510
		o/w NTR	25.0	2,510
		Quarter 4	25.0	2,510
		o/w NTR	25.0	2,510

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	800
Unit cost :	200.0	o/w Non-Wage Recurrent	4.0	800
Procurement Method:		Quarter 1	1.0	200
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	200
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	200
Date final input required:		Quarter 3	1.0	200
		o/w Non-Wage Recurrent	1.0	200
		Quarter 4	1.0	200
		o/w Non-Wage Recurrent	1.0	200

Item: 223004 Guard and Security services

Input to be procured: Guard expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	25,800
Unit cost :	2,150.0	o/w NTR	12.0	25,800
Procurement Method:		Quarter 1	3.0	6,450
Total Procurement Time (Weeks):		o/w NTR	3.0	6,450
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	6,450
Date final input required:		Quarter 3	3.0	6,450
		o/w NTR	3.0	6,450
		Quarter 4	3.0	6,450
		o/w NTR	3.0	6,450

Input to be procured: Security Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	7,200
Unit cost :	600.0	o/w Non-Wage Recurrent	12.0	7,200
Procurement Method:		Quarter 1	3.0	1,800
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,800
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,800
Date final input required:		Quarter 3	3.0	1,800
		o/w Non-Wage Recurrent	3.0	1,800
		Quarter 4	3.0	1,800
		o/w Non-Wage Recurrent	3.0	1,800

Item: 223005 Electricity

Input to be procured: Electricity expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	13,200
Unit cost :	1,100.0	o/w NTR	12.0	13,200
Procurement Method:		Quarter 1	3.0	3,300
Total Procurement Time (Weeks):		o/w NTR	3.0	3,300
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	3,300
Date final input required:		Quarter 3	3.0	3,300
		o/w NTR	3.0	3,300
		Quarter 4	3.0	3,300
		o/w NTR	3.0	3,300

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	kit	Annual Total	40.0	21,800
Unit cost :	545.0	o/w NTR	40.0	21,800
Procurement Method:		Quarter 1	10.0	5,450
Total Procurement Time (Weeks):		o/w NTR	10.0	5,450
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	5,450
Date final input required:		Quarter 3	10.0	5,450
		o/w NTR	10.0	5,450
		Quarter 4	10.0	5,450
		o/w NTR	10.0	5,450

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	8.0	9,000
Unit cost :	1,125.0	o/w Non-Wage Recurrent	8.0	9,000
Procurement Method:		Quarter 1	2.0	2,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	2,250
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	2,250
Date final input required:		Quarter 3	2.0	2,250
		o/w Non-Wage Recurrent	2.0	2,250
		Quarter 4	2.0	2,250
		o/w Non-Wage Recurrent	2.0	2,250

Input to be procured: Cleaning expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	12.0	24,000
Unit cost :	2,000.0	o/w NTR	12.0	24,000
Procurement Method:		Quarter 1	3.0	6,000
Total Procurement Time (Weeks):		o/w NTR	3.0	6,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	6,000
Date final input required:		Quarter 3	3.0	6,000
		o/w NTR	3.0	6,000
		Quarter 4	3.0	6,000
		o/w NTR	3.0	6,000

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	8.0	10,000
Unit cost :	1,250.0	o/w NTR	8.0	10,000
Procurement Method:		Quarter 1	2.0	2,500
Total Procurement Time (Weeks):		o/w NTR	2.0	2,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,500
Date final input required:		Quarter 3	2.0	2,500
		o/w NTR	2.0	2,500
		Quarter 4	2.0	2,500
		o/w NTR	2.0	2,500

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	80.0	39,160
Unit cost :	489.5	o/w NTR	80.0	39,160
Procurement Method:		Quarter 1	20.0	9,790
Total Procurement Time (Weeks):		o/w NTR	20.0	9,790
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:		o/w NTR	20.0	9,790
Date final input required:		Quarter 3	20.0	9,790
		o/w NTR	20.0	9,790
		Quarter 4	20.0	9,790
		o/w NTR	20.0	9,790

Item: 226001 Insurances

Input to be procured: M/V 3RD Party Insurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Policy	Annual Total	8.0	400
Unit cost :	50.0	o/w Non-Wage Recurrent	8.0	400
Procurement Method:		Quarter 1	2.0	100
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	100
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	100
Date final input required:		Quarter 3	2.0	100
		o/w Non-Wage Recurrent	2.0	100
		Quarter 4	2.0	100
		o/w Non-Wage Recurrent	2.0	100

Item: 227001 Travel inland

Input to be procured: Fuel expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 14 Bulindi ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	ltr	Annual Total	2,000.0	7,000
Unit cost :	3.5	o/w NTR	2,000.0	7,000
Procurement Method:		Quarter 1	500.0	1,750
Total Procurement Time (Weeks):		o/w NTR	500.0	1,750
Procurement Process Start Date:		Quarter 2	500.0	1
Date contract signature/commitment:		o/w NTR	500.0	1,750
Date final input required:		Quarter 3	500.0	1,750
		o/w NTR	500.0	1,750
		Quarter 4	500.0	1,750
		o/w NTR	500.0	1,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,000.0	7,000
Unit cost :	3.5	o/w Non-Wage Recurrent	2,000.0	7,000
Procurement Method:		Quarter 1	500.0	1,750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	500.0	1,750
Procurement Process Start Date:		Quarter 2	500.0	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	500.0	1,750
Date final input required:		Quarter 3	500.0	1,750
		o/w Non-Wage Recurrent	500.0	1,750
		Quarter 4	500.0	1,750
		o/w Non-Wage Recurrent	500.0	1,750

Input to be procured: Diesel expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	ltr	Annual Total	1,188.6	4,160
Unit cost :	3.5	o/w NTR	1,188.6	4,160
Procurement Method:		Quarter 1	297.1	1,040
Total Procurement Time (Weeks):		o/w NTR	297.1	1,040
Procurement Process Start Date:		Quarter 2	297.1	0
Date contract signature/commitment:		o/w NTR	297.1	1,040
Date final input required:		Quarter 3	297.1	1,040
		o/w NTR	297.1	1,040
		Quarter 4	297.1	1,040
		o/w NTR	297.1	1,040

Item: 228001 Maintenance - Civil

Input to be procured: Repairs to buildings

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				<i>UShs Thousand</i>

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:	contract	Annual Total	8.0	9,740
Unit cost :	1,217.5	<i>o/w NTR</i>	<i>8.0</i>	<i>9,740</i>
<i>Procurement Method:</i>		Quarter 1	2.0	2,435
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>2.0</i>	<i>2,435</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>2.0</i>	<i>2,435</i>
<i>Date final input required:</i>		Quarter 3	2.0	2,435
		<i>o/w NTR</i>	<i>2.0</i>	<i>2,435</i>
		Quarter 4	2.0	2,435
		<i>o/w NTR</i>	<i>2.0</i>	<i>2,435</i>

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:	Order	Annual Total	8.0	7,000
Unit cost :	875.0	<i>o/w Non-Wage Recurrent</i>	<i>8.0</i>	<i>7,000</i>
<i>Procurement Method:</i>		Quarter 1	2.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,750</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>1,750</i>
<i>Date final input required:</i>		Quarter 3	2.0	1,750
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,750</i>
		Quarter 4	2.0	1,750
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,750</i>

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	12.0	12,000
Unit cost :	1,000.0	<i>o/w NTR</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 NTR</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 NTR</i>	<i>3.0</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	3.0	3,000
		<i>o/w NTR</i>	<i>3.0</i>	<i>3,000</i>
		Quarter 4	3.0	3,000
		<i>o/w NTR</i>	<i>3.0</i>	<i>3,000</i>

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: Stationery

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	20.0	2,000
Unit cost :	100.0	o/w Non-Wage Recurrent	20.0	2,000
Procurement Method:		Quarter 1	5.0	500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	5.0	500
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	5.0	500
Date final input required:		Quarter 3	5.0	500
		o/w Non-Wage Recurrent	5.0	500
		Quarter 4	5.0	500
		o/w Non-Wage Recurrent	5.0	500

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	4.0	1,597
Unit cost :	399.1	o/w Non-Wage Recurrent	4.0	1,597
Procurement Method:		Quarter 1	1.0	399
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	399
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	399
Date final input required:		Quarter 3	1.0	399
		o/w Non-Wage Recurrent	1.0	399
		Quarter 4	1.0	399
		o/w Non-Wage Recurrent	1.0	399

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	9,000
Unit cost :	2,250.0	o/w Non-Wage Recurrent	4.0	9,000
Procurement Method:		Quarter 1	1.0	2,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	2,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	2,250
Date final input required:		Quarter 3	1.0	2,250
		o/w Non-Wage Recurrent	1.0	2,250
		Quarter 4	1.0	2,250
		o/w Non-Wage Recurrent	1.0	2,250

Item: 223006 Water

Input to be procured: Water

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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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	5,000
Unit cost :	1,250.0	o/w Non-Wage Recurrent	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,250
Date final input required:		Quarter 3	1.0	1,250
		o/w Non-Wage Recurrent	1.0	1,250
		Quarter 4	1.0	1,250
		o/w Non-Wage Recurrent	1.0	1,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,317.1	8,110
Unit cost :	3.5	o/w Non-Wage Recurrent	2,317.1	8,110
Procurement Method:		Quarter 1	579.3	2,027
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	579.3	2,027
Procurement Process Start Date:		Quarter 2	579.3	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	579.3	2,027
Date final input required:		Quarter 3	579.3	2,027
		o/w Non-Wage Recurrent	579.3	2,027
		Quarter 4	579.3	2,027
		o/w Non-Wage Recurrent	579.3	2,027

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:	Order	Annual Total	4.0	1,000
Unit cost :	250.0	o/w Non-Wage Recurrent	4.0	1,000
Procurement Method:		Quarter 1	1.0	250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	250
Date final input required:		Quarter 3	1.0	250
		o/w Non-Wage Recurrent	1.0	250
		Quarter 4	1.0	250
		o/w Non-Wage Recurrent	1.0	250

Output:01510 Agricultural research capacity strengthened

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ream	Annual Total	100.0	10,000
Unit cost :	100.0	o/w Non-Wage Recurrent	100.0	10,000
Procurement Method:		Quarter 1	25.0	2,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	25.0	2,500
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	25.0	2,500
Date final input required:		Quarter 3	25.0	2,500
		o/w Non-Wage Recurrent	25.0	2,500
		Quarter 4	25.0	2,500
		o/w Non-Wage Recurrent	25.0	2,500

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:	Contract	Annual Total	8.0	10,500
Unit cost :	1,312.5	o/w NTR	8.0	10,500
Procurement Method:		Quarter 1	2.0	2,625
Total Procurement Time (Weeks):		o/w NTR	2.0	2,625
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,625
Date final input required:		Quarter 3	2.0	2,625
		o/w NTR	2.0	2,625
		Quarter 4	2.0	2,625
		o/w NTR	2.0	2,625

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	8,800.0	8,800
Unit cost :	1.0	o/w NTR	8,800.0	8,800
Procurement Method:		Quarter 1	2,200.0	2,200
Total Procurement Time (Weeks):		o/w NTR	2,200.0	2,200
Procurement Process Start Date:		Quarter 2	2,200.0	2
Date contract signature/commitment:		o/w NTR	2,200.0	2,200
Date final input required:		Quarter 3	2,200.0	2,200
		o/w NTR	2,200.0	2,200
		Quarter 4	2,200.0	2,200
		o/w NTR	2,200.0	2,200

Item: 223006 Water

Input to be procured: Water

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	8.0	4,100
Unit cost :	512.5	o/w NTR	8.0	4,100
Procurement Method:		Quarter 1	2.0	1,025
Total Procurement Time (Weeks):		o/w NTR	2.0	1,025
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	1,025
Date final input required:		Quarter 3	2.0	1,025
		o/w NTR	2.0	1,025
		Quarter 4	2.0	1,025
		o/w NTR	2.0	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:	Assorted	Annual Total	80.0	100,070
Unit cost :	1,250.9	o/w NTR	80.0	100,070
Procurement Method:		Quarter 1	20.0	25,018
Total Procurement Time (Weeks):		o/w NTR	20.0	25,018
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:		o/w NTR	20.0	25,018
Date final input required:		Quarter 3	20.0	25,018
		o/w NTR	20.0	25,018
		Quarter 4	20.0	25,018
		o/w NTR	20.0	25,018

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	12,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	12.0	12,000
Procurement Method:		Quarter 1	3.0	3,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	3,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	3,000
Date final input required:		Quarter 3	3.0	3,000
		o/w Non-Wage Recurrent	3.0	3,000
		Quarter 4	3.0	3,000
		o/w Non-Wage Recurrent	3.0	3,000

Input to be procured: Cleaning and sanitation expenses

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ ^h Thousand
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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:	Contract	Annual Total	8.0	8,500
Unit cost :	1,062.5	<i>o/w NTR</i>	8.0	8,500
Procurement Method:		Quarter 1	2.0	2,125
Total Procurement Time (Weeks):		<i>o/w NTR</i>	2.0	2,125
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	2.0	2,125
Date final input required:		Quarter 3	2.0	2,125
		<i>o/w NTR</i>	2.0	2,125
		Quarter 4	2.0	2,125
		<i>o/w NTR</i>	2.0	2,125

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,400.0	8,400
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	2,400.0	8,400
Procurement Method:		Quarter 1	600.0	2,100
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	600.0	2,100
Procurement Process Start Date:		Quarter 2	600.0	1
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	600.0	2,100
Date final input required:		Quarter 3	600.0	2,100
		<i>o/w Non-Wage Recurrent</i>	600.0	2,100
		Quarter 4	600.0	2,100
		<i>o/w Non-Wage Recurrent</i>	600.0	2,100

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	2,857.1	10,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	2,857.1	10,000
Procurement Method:		Quarter 1	1,428.6	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,428.6	2,500
Procurement Process Start Date:		Quarter 2	1,428.6	1
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1,428.6	2,500
Date final input required:		Quarter 3	1,428.6	5,000
		<i>o/w Non-Wage Recurrent</i>	1,428.6	2,500
		Quarter 4	-1,428.6	-5,000
		<i>o/w Non-Wage Recurrent</i>	-1,428.6	2,500

Input to be procured: Fuel, Lubricants and Oils

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,714.3	9,500
Unit cost :	3.5	o/w NTR	2,714.3	9,500
Procurement Method:		Quarter 1	678.6	2,375
Total Procurement Time (Weeks):		o/w NTR	678.6	2,375
Procurement Process Start Date:		Quarter 2	678.6	1
Date contract signature/commitment:		o/w NTR	678.6	2,375
Date final input required:		Quarter 3	678.6	2,375
		o/w NTR	678.6	2,375
		Quarter 4	678.6	2,375
		o/w NTR	678.6	2,375

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	20,020
Unit cost :	5,005.0	o/w NTR	4.0	20,020
Procurement Method:		Quarter 1	1.0	5,005
Total Procurement Time (Weeks):		o/w NTR	1.0	5,005
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	5,005
Date final input required:		Quarter 3	1.0	5,005
		o/w NTR	1.0	5,005
		Quarter 4	1.0	5,005
		o/w NTR	1.0	5,005

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	8,342
Unit cost :	1,042.7	o/w Non-Wage Recurrent	8.0	8,342
Procurement Method:		Quarter 1	2.0	2,085
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	2,085
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	2,085
Date final input required:		Quarter 3	2.0	2,085
		o/w Non-Wage Recurrent	2.0	2,085
		Quarter 4	2.0	2,085
		o/w Non-Wage Recurrent	2.0	2,085

Input to be procured: Vehicle repairs

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 15 Kacwekano

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	16.0	16,000
Unit cost :	1,000.0	<i>o/w NTR</i>	16.0	16,000
Procurement Method:		Quarter 1	4.0	4,000
Total Procurement Time (Weeks):		<i>o/w NTR</i>	4.0	4,000
Procurement Process Start Date:		Quarter 2	4.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	4.0	4,000
Date final input required:		Quarter 3	4.0	4,000
		<i>o/w NTR</i>	4.0	4,000
		Quarter 4	4.0	4,000
		<i>o/w NTR</i>	4.0	4,000

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	4,500
Unit cost :	1,125.0	<i>o/w NTR</i>	4.0	4,500
Procurement Method:		Quarter 1	1.0	1,125
Total Procurement Time (Weeks):		<i>o/w NTR</i>	1.0	1,125
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	1.0	1,125
Date final input required:		Quarter 3	1.0	1,125
		<i>o/w NTR</i>	1.0	1,125
		Quarter 4	1.0	1,125
		<i>o/w NTR</i>	1.0	1,125

Programme 16 Mukono ZARDI

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 and Information Technology (IT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
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
Procurement Method:		Quarter 1	2.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	1,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	1,000
Date final input required:		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

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	40.0	4,000
Unit cost :	100.0	o/w Non-Wage Recurrent	40.0	4,000
Procurement Method:		Quarter 1	10.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	10.0	1,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	10.0	1,000
Date final input required:		Quarter 3	10.0	1,000
		o/w Non-Wage Recurrent	10.0	1,000
		Quarter 4	10.0	1,000
		o/w Non-Wage Recurrent	10.0	1,000

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	4.0	1,597
Unit cost :	399.1	o/w Non-Wage Recurrent	4.0	1,597
Procurement Method:		Quarter 1	1.0	399
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	399
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	399
Date final input required:		Quarter 3	1.0	399
		o/w Non-Wage Recurrent	1.0	399
		Quarter 4	1.0	399
		o/w Non-Wage Recurrent	1.0	399

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	11,000
Unit cost :	2,750.0	o/w Non-Wage Recurrent	4.0	11,000
Procurement Method:		Quarter 1	1.0	2,750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	2,750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	2,750
Date final input required:		Quarter 3	1.0	2,750
		o/w Non-Wage Recurrent	1.0	2,750
		Quarter 4	1.0	2,750
		o/w Non-Wage Recurrent	1.0	2,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,745.7	6,110
Unit cost :	3.5	o/w Non-Wage Recurrent	1,745.7	6,110
Procurement Method:		Quarter 1	436.4	1,527
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	436.4	1,527
Procurement Process Start Date:		Quarter 2	436.4	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	436.4	1,527
Date final input required:		Quarter 3	436.4	1,527
		o/w Non-Wage Recurrent	436.4	1,527
		Quarter 4	436.4	1,527
		o/w Non-Wage Recurrent	436.4	1,527

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:	Order	Annual Total	4.0	2,000
Unit cost :	500.0	o/w Non-Wage Recurrent	4.0	2,000
Procurement Method:		Quarter 1	1.0	500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	500
Date final input required:		Quarter 3	1.0	500
		o/w Non-Wage Recurrent	1.0	500
		Quarter 4	1.0	500
		o/w Non-Wage Recurrent	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:	Contract	Annual Total	4.0	9,000
Unit cost :	2,250.0	o/w Non-Wage Recurrent	4.0	9,000
Procurement Method:		Quarter 1	1.0	2,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	2,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	2,250
Date final input required:		Quarter 3	1.0	2,250
		o/w Non-Wage Recurrent	1.0	2,250
		Quarter 4	1.0	2,250
		o/w Non-Wage Recurrent	1.0	2,250

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

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	40.0	16,000
Unit cost :	400.0	o/w NTR	40.0	16,000
Procurement Method:		Quarter 1	10.0	4,000
Total Procurement Time (Weeks):		o/w NTR	10.0	4,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	4,000
Date final input required:		Quarter 3	10.0	4,000
		o/w NTR	10.0	4,000
		Quarter 4	10.0	4,000
		o/w NTR	10.0	4,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	carton	Annual Total	150.0	15,000
Unit cost :	100.0	o/w NTR	150.0	15,000
Procurement Method:		Quarter 1	37.5	3,750
Total Procurement Time (Weeks):		o/w NTR	37.5	3,750
Procurement Process Start Date:		Quarter 2	37.5	0
Date contract signature/commitment:		o/w NTR	37.5	3,750
Date final input required:		Quarter 3	37.5	3,750
		o/w NTR	37.5	3,750
		Quarter 4	37.5	3,750
		o/w NTR	37.5	3,750

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	8.0	4,500
Unit cost :	562.5	o/w NTR	8.0	4,500
Procurement Method:		Quarter 1	2.0	1,125
Total Procurement Time (Weeks):		o/w NTR	2.0	1,125
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	1,125
Date final input required:		Quarter 3	2.0	1,125
		o/w NTR	2.0	1,125
		Quarter 4	2.0	1,125
		o/w NTR	2.0	1,125

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	500
Unit cost :	125.0	o/w Non-Wage Recurrent	4.0	500
Procurement Method:		Quarter 1	1.0	125
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	125
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	125
Date final input required:		Quarter 3	1.0	125
		o/w Non-Wage Recurrent	1.0	125
		Quarter 4	1.0	125
		o/w Non-Wage Recurrent	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	8.0	29,200
Unit cost :	3,650.0	o/w NTR	8.0	29,200
Procurement Method:		Quarter 1	2.0	7,300
Total Procurement Time (Weeks):		o/w NTR	2.0	7,300
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	7,300
Date final input required:		Quarter 3	2.0	7,300
		o/w NTR	2.0	7,300
		Quarter 4	2.0	7,300
		o/w NTR	2.0	7,300

Input to be procured: Security expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	7,000
Unit cost :	1,750.0	o/w Non-Wage Recurrent	4.0	7,000
Procurement Method:		Quarter 1	1.0	1,750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,750
Date final input required:		Quarter 3	1.0	1,750
		o/w Non-Wage Recurrent	1.0	1,750
		Quarter 4	1.0	1,750
		o/w Non-Wage Recurrent	1.0	1,750

Item: 223005 Electricity

Input to be procured: Electricity expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	48,000
Unit cost :	4,000.0	o/w NTR	12.0	48,000
Procurement Method:		Quarter 1	3.0	12,000
Total Procurement Time (Weeks):		o/w NTR	3.0	12,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	12,000
Date final input required:		Quarter 3	3.0	12,000
		o/w NTR	3.0	12,000
		Quarter 4	3.0	12,000
		o/w NTR	3.0	12,000

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	400.0	313,000
Unit cost :	782.5	o/w NTR	400.0	313,000
Procurement Method:		Quarter 1	100.0	78,250
Total Procurement Time (Weeks):		o/w NTR	100.0	78,250
Procurement Process Start Date:		Quarter 2	100.0	0
Date contract signature/commitment:		o/w NTR	100.0	78,250
Date final input required:		Quarter 3	100.0	78,250
		o/w NTR	100.0	78,250
		Quarter 4	100.0	78,250
		o/w NTR	100.0	78,250

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	8.0	21,000
Unit cost :	2,625.0	o/w NTR	8.0	21,000
Procurement Method:		Quarter 1	2.0	5,250
Total Procurement Time (Weeks):		o/w NTR	2.0	5,250
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	5,250
Date final input required:		Quarter 3	2.0	5,250
		o/w NTR	2.0	5,250
		Quarter 4	2.0	5,250
		o/w NTR	2.0	5,250

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	100.0	15,000
Unit cost :	150.0	o/w NTR	100.0	15,000
Procurement Method:		Quarter 1	25.0	3,750
Total Procurement Time (Weeks):		o/w NTR	25.0	3,750
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		o/w NTR	25.0	3,750
Date final input required:		Quarter 3	25.0	3,750
		o/w NTR	25.0	3,750
		Quarter 4	25.0	3,750
		o/w NTR	25.0	3,750

Item: 224006 Agricultural Supplies

Input to be procured:

			Annual Quantity	Annual Cost
		Annual Total	100.0	60,000
		o/w NTR	100.0	60,000
		Quarter 1	25.0	15,000
		o/w NTR	25.0	15,000
		Quarter 2	25.0	0
		o/w NTR	25.0	15,000
		Quarter 3	25.0	15,000
		o/w NTR	25.0	15,000
		Quarter 4	25.0	15,000
		o/w NTR	25.0	15,000

Item: 226001 Insurances

Input to be procured: M/V 3rd Party Insurances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Policy	Annual Total	4.0	300
Unit cost :	75.0	o/w Non-Wage Recurrent	4.0	300
Procurement Method:		Quarter 1	1.0	75
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	75
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	75
Date final input required:		Quarter 3	1.0	75
		o/w Non-Wage Recurrent	1.0	75
		Quarter 4	1.0	75
		o/w Non-Wage Recurrent	1.0	75

Item: 227001 Travel inland

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	8,000.0	28,000
Unit cost :	3.5	o/w NTR	8,000.0	28,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	8,000.0	28,000
		o/w NTR	8,000.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	3,292.7	11,524
Unit cost :	3.5	o/w Non-Wage Recurrent	3,292.7	11,524
Procurement Method:		Quarter 1	823.2	2,881
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	823.2	2,881
Procurement Process Start Date:		Quarter 2	823.2	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	823.2	2,881
Date final input required:		Quarter 3	823.2	2,881
		o/w Non-Wage Recurrent	823.2	2,881
		Quarter 4	823.2	2,881
		o/w Non-Wage Recurrent	823.2	2,881

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	13,714.3	48,000
Unit cost :	3.5	o/w NTR	13,714.3	48,000
Procurement Method:		Quarter 1	3,428.6	12,000
Total Procurement Time (Weeks):		o/w NTR	3,428.6	12,000
Procurement Process Start Date:		Quarter 2	3,428.6	3
Date contract signature/commitment:		o/w NTR	3,428.6	12,000
Date final input required:		Quarter 3	3,428.6	12,000
		o/w NTR	3,428.6	12,000
		Quarter 4	3,428.6	12,000
		o/w NTR	3,428.6	12,000

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				<i>UShs Thousand</i>

Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Contract	Annual Total	4.0	165,000
Unit cost :	41,250.0	<i>o/w NTR</i>	<i>4.0</i>	<i>165,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	41,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>1.0</i>	<i>41,250</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>41,250</i>
<i>Date final input required:</i>		Quarter 3	1.0	41,250
		<i>o/w NTR</i>	<i>1.0</i>	<i>41,250</i>
		Quarter 4	1.0	41,250
		<i>o/w NTR</i>	<i>1.0</i>	<i>41,250</i>

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:	Order	Annual Total	8.0	6,169
Unit cost :	771.1	<i>o/w Non-Wage Recurrent</i>	<i>8.0</i>	<i>6,169</i>
<i>Procurement Method:</i>		Quarter 1	2.0	1,542
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,542</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>1,542</i>
<i>Date final input required:</i>		Quarter 3	2.0	1,542
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,542</i>
		Quarter 4	2.0	1,542
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,542</i>

Input to be procured: Vehicle repairs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Order	Annual Total	40.0	36,000
Unit cost :	900.0	<i>o/w NTR</i>	<i>40.0</i>	<i>36,000</i>
<i>Procurement Method:</i>		Quarter 1	10.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>10.0</i>	<i>9,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>10.0</i>	<i>9,000</i>
<i>Date final input required:</i>		Quarter 3	10.0	9,000
		<i>o/w NTR</i>	<i>10.0</i>	<i>9,000</i>
		Quarter 4	10.0	9,000
		<i>o/w NTR</i>	<i>10.0</i>	<i>9,000</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 16 Mukono ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	20,000
Unit cost :	500.0	o/w NTR	40.0	20,000
Procurement Method:		Quarter 1	10.0	5,000
Total Procurement Time (Weeks):		o/w NTR	10.0	5,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	5,000
Date final input required:		Quarter 3	10.0	5,000
		o/w NTR	10.0	5,000
		Quarter 4	10.0	5,000
		o/w NTR	10.0	5,000

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	29,500
Unit cost :	737.5	o/w NTR	40.0	29,500
Procurement Method:		Quarter 1	10.0	7,375
Total Procurement Time (Weeks):		o/w NTR	10.0	7,375
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	7,375
Date final input required:		Quarter 3	10.0	7,375
		o/w NTR	10.0	7,375
		Quarter 4	10.0	7,375
		o/w NTR	10.0	7,375

Programme 17 Ngetta ZARDI

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	40.0	4,000
Unit cost :	100.0	o/w Non-Wage Recurrent	40.0	4,000
Procurement Method:		Quarter 1	10.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	10.0	1,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	10.0	1,000
Date final input required:		Quarter 3	10.0	1,000
		o/w Non-Wage Recurrent	10.0	1,000
		Quarter 4	10.0	1,000
		o/w Non-Wage Recurrent	10.0	1,000

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 17 Ngetta ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	4.0	1,553
Unit cost :	388.3	<i>o/w Non-Wage Recurrent</i>	4.0	1,553
Procurement Method:		Quarter 1	1.0	388
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	388
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	388
Date final input required:		Quarter 3	1.0	388
		<i>o/w Non-Wage Recurrent</i>	1.0	388
		Quarter 4	1.0	388
		<i>o/w Non-Wage Recurrent</i>	1.0	388

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	10,500
Unit cost :	2,625.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,500
Procurement Method:		Quarter 1	1.0	2,625
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,625
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	2,625
Date final input required:		Quarter 3	1.0	2,625
		<i>o/w Non-Wage Recurrent</i>	1.0	2,625
		Quarter 4	1.0	2,625
		<i>o/w Non-Wage Recurrent</i>	1.0	2,625

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bll	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
Procurement Method:		Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Date final input required:		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: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 17 Ngetta ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,174.3	4,110
Unit cost :	3.5	o/w Non-Wage Recurrent	1,174.3	4,110
Procurement Method:		Quarter 1	293.6	1,027
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	293.6	1,027
Procurement Process Start Date:		Quarter 2	293.6	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	293.6	1,027
Date final input required:		Quarter 3	293.6	1,027
		o/w Non-Wage Recurrent	293.6	1,027
		Quarter 4	293.6	1,027
		o/w Non-Wage Recurrent	293.6	1,027

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:	Order	Annual Total	4.0	2,000
Unit cost :	500.0	o/w Non-Wage Recurrent	4.0	2,000
Procurement Method:		Quarter 1	1.0	500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	500
Date final input required:		Quarter 3	1.0	500
		o/w Non-Wage Recurrent	1.0	500
		Quarter 4	1.0	500
		o/w Non-Wage Recurrent	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:	Contract	Annual Total	4.0	9,000
Unit cost :	2,250.0	o/w Non-Wage Recurrent	4.0	9,000
Procurement Method:		Quarter 1	1.0	2,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	2,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	2,250
Date final input required:		Quarter 3	1.0	2,250
		o/w Non-Wage Recurrent	1.0	2,250
		Quarter 4	1.0	2,250
		o/w Non-Wage Recurrent	1.0	2,250

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 17 Ngetta ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	7,400
Unit cost :	185.0	o/w Non-Wage Recurrent	40.0	7,400
Procurement Method:		Quarter 1	10.0	1,850
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	10.0	1,850
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	10.0	1,850
Date final input required:		Quarter 3	10.0	1,850
		o/w Non-Wage Recurrent	10.0	1,850
		Quarter 4	10.0	1,850
		o/w Non-Wage Recurrent	10.0	1,850

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	500
Unit cost :	125.0	o/w Non-Wage Recurrent	4.0	500
Procurement Method:		Quarter 1	1.0	125
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	125
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	125
Date final input required:		Quarter 3	1.0	125
		o/w Non-Wage Recurrent	1.0	125
		Quarter 4	1.0	125
		o/w Non-Wage Recurrent	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:	contract	Annual Total	12.0	15,000
Unit cost :	1,250.0	o/w NTR	12.0	15,000
Procurement Method:		Quarter 1	3.0	3,750
Total Procurement Time (Weeks):		o/w NTR	3.0	3,750
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	3,750
Date final input required:		Quarter 3	3.0	3,750
		o/w NTR	3.0	3,750
		Quarter 4	3.0	3,750
		o/w NTR	3.0	3,750

Input to be procured: Security expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 17 Ngetta ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	3,500
Unit cost :	875.0	o/w Non-Wage Recurrent	4.0	3,500
Procurement Method:		Quarter 1	1.0	875
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	875
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	875
Date final input required:		Quarter 3	1.0	875
		o/w Non-Wage Recurrent	1.0	875
		Quarter 4	1.0	875
		o/w Non-Wage Recurrent	1.0	875

Item: 223005 Electricity

Input to be procured: Electricity expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	4.0	8,000
Unit cost :	2,000.0	o/w NTR	4.0	8,000
Procurement Method:		Quarter 1	1.0	2,000
Total Procurement Time (Weeks):		o/w NTR	1.0	2,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	2,000
Date final input required:		Quarter 3	1.0	2,000
		o/w NTR	1.0	2,000
		Quarter 4	1.0	2,000
		o/w NTR	1.0	2,000

Item: 223006 Water

Input to be procured: Water expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	8.0	10,000
Unit cost :	1,250.0	o/w NTR	8.0	10,000
Procurement Method:		Quarter 1	2.0	2,500
Total Procurement Time (Weeks):		o/w NTR	2.0	2,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,500
Date final input required:		Quarter 3	2.0	2,500
		o/w NTR	2.0	2,500
		Quarter 4	2.0	2,500
		o/w NTR	2.0	2,500

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$hs Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 17 Ngetta ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	5,000
Unit cost :	1,250.0	o/w NTR	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		o/w NTR	1.0	1,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	1,250
Date final input required:		Quarter 3	1.0	1,250
		o/w NTR	1.0	1,250
		Quarter 4	1.0	1,250
		o/w NTR	1.0	1,250

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	8.0	26,820
Unit cost :	3,352.5	o/w NTR	8.0	26,820
Procurement Method:		Quarter 1	2.0	6,705
Total Procurement Time (Weeks):		o/w NTR	2.0	6,705
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	6,705
Date final input required:		Quarter 3	2.0	6,705
		o/w NTR	2.0	6,705
		Quarter 4	2.0	6,705
		o/w NTR	2.0	6,705

Item: 226001 Insurances

Input to be procured: M/V 3rd Party Insurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Policy	Annual Total	4.0	300
Unit cost :	75.0	o/w Non-Wage Recurrent	4.0	300
Procurement Method:		Quarter 1	1.0	75
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	75
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	75
Date final input required:		Quarter 3	1.0	75
		o/w Non-Wage Recurrent	1.0	75
		Quarter 4	1.0	75
		o/w Non-Wage Recurrent	1.0	75

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 17 Ngetta ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,000.0	7,000
Unit cost :	3.5	o/w Non-Wage Recurrent	2,000.0	7,000
Procurement Method:		Quarter 1	500.0	1,750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	500.0	1,750
Procurement Process Start Date:		Quarter 2	500.0	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	500.0	1,750
Date final input required:		Quarter 3	500.0	1,750
		o/w Non-Wage Recurrent	500.0	1,750
		Quarter 4	500.0	1,750
		o/w Non-Wage Recurrent	500.0	1,750

Input to be procured: Diesel expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,857.1	10,000
Unit cost :	3.5	o/w NTR	2,857.1	10,000
Procurement Method:		Quarter 1	714.3	2,500
Total Procurement Time (Weeks):		o/w NTR	714.3	2,500
Procurement Process Start Date:		Quarter 2	714.3	1
Date contract signature/commitment:		o/w NTR	714.3	2,500
Date final input required:		Quarter 3	714.3	2,500
		o/w NTR	714.3	2,500
		Quarter 4	714.3	2,500
		o/w NTR	714.3	2,500

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	5,600
Unit cost :	1,400.0	o/w Non-Wage Recurrent	4.0	5,600
Procurement Method:		Quarter 1	1.0	1,400
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,400
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,400
Date final input required:		Quarter 3	1.0	1,400
		o/w Non-Wage Recurrent	1.0	1,400
		Quarter 4	1.0	1,400
		o/w Non-Wage Recurrent	1.0	1,400

Input to be procured: Office Buliding repairs

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				<i>UShs Thousand</i>

Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 17 Ngetta ZARDI

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	8.0	12,000
Unit cost :	1,500.0	<i>o/w NTR</i>	<i>8.0</i>	<i>12,000</i>
<i>Procurement Method:</i>		Quarter 1	2.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>2.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>2.0</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	2.0	3,000
		<i>o/w NTR</i>	<i>2.0</i>	<i>3,000</i>
		Quarter 4	2.0	3,000
		<i>o/w NTR</i>	<i>2.0</i>	<i>3,000</i>

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:	Order	Annual Total	8.0	6,169
Unit cost :	771.1	<i>o/w Non-Wage Recurrent</i>	<i>8.0</i>	<i>6,169</i>
<i>Procurement Method:</i>		Quarter 1	2.0	1,542
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,542</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>1,542</i>
<i>Date final input required:</i>		Quarter 3	2.0	1,542
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,542</i>
		Quarter 4	2.0	1,542
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,542</i>

Input to be procured: Vehicle repairs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	order	Annual Total	8.0	12,000
Unit cost :	1,500.0	<i>o/w NTR</i>	<i>8.0</i>	<i>12,000</i>
<i>Procurement Method:</i>		Quarter 1	2.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>2.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>2.0</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	2.0	3,000
		<i>o/w NTR</i>	<i>2.0</i>	<i>3,000</i>
		Quarter 4	2.0	3,000
		<i>o/w NTR</i>	<i>2.0</i>	<i>3,000</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Equipment repairs

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ th Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 17 Ngetta ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	10,000
Unit cost :	1,250.0	<i>o/w NTR</i>	8.0	10,000
Procurement Method:		Quarter 1	2.0	2,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	2.0	2,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	2.0	2,500
Date final input required:		Quarter 3	2.0	2,500
		<i>o/w NTR</i>	2.0	2,500
		Quarter 4	2.0	2,500
		<i>o/w NTR</i>	2.0	2,500

Input to be procured: Repairs to – Machinery, Equipment & Furniture

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
Procurement Method:		Quarter 1	1.0	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	750
Date final input required:		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Programme 18 Nabium ZARDI

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	40.0	4,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	40.0	4,000
Procurement Method:		Quarter 1	10.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	10.0	1,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	10.0	1,000
Date final input required:		Quarter 3	10.0	1,000
		<i>o/w Non-Wage Recurrent</i>	10.0	1,000
		Quarter 4	10.0	1,000
		<i>o/w Non-Wage Recurrent</i>	10.0	1,000

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 18 Nabium ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Invoice	Annual Total	12.0	1,596
Unit cost :	133.0	<i>o/w Non-Wage Recurrent</i>	12.0	1,596
Procurement Method:		Quarter 1	3.0	399
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	399
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	399
Date final input required:		Quarter 3	3.0	399
		<i>o/w Non-Wage Recurrent</i>	3.0	399
		Quarter 4	3.0	399
		<i>o/w Non-Wage Recurrent</i>	3.0	399

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monyhly bill	Annual Total	12.0	4,000
Unit cost :	333.3	<i>o/w Non-Wage Recurrent</i>	12.0	4,000
Procurement Method:		Quarter 1	3.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,000
Date final input required:		Quarter 3	3.0	1,000
		<i>o/w Non-Wage Recurrent</i>	3.0	1,000
		Quarter 4	3.0	1,000
		<i>o/w Non-Wage Recurrent</i>	3.0	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,317.1	8,110
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	2,317.1	8,110
Procurement Method:		Quarter 1	579.3	2,027
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	579.3	2,027
Procurement Process Start Date:		Quarter 2	579.3	1
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	579.3	2,027
Date final input required:		Quarter 3	579.3	2,027
		<i>o/w Non-Wage Recurrent</i>	579.3	2,027
		Quarter 4	579.3	2,027
		<i>o/w Non-Wage Recurrent</i>	579.3	2,027

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 18 Nabium ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	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:	Order	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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	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	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	500
		<i>o/w Non-Wage Recurrent</i>	4.0	500

Item: 223004 Guard and Security services

Input to be procured: Guard expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 18 Nabium ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	10,500
Unit cost :	875.0	o/w NTR	12.0	10,500
Procurement Method:		Quarter 1	3.0	2,625
Total Procurement Time (Weeks):		o/w NTR	3.0	2,625
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	2,625
Date final input required:		Quarter 3	3.0	2,625
		o/w NTR	3.0	2,625
		Quarter 4	3.0	2,625
		o/w NTR	3.0	2,625

Input to be procured: Security Expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	4,500
Unit cost :	375.0	o/w Non-Wage Recurrent	12.0	4,500
Procurement Method:		Quarter 1	3.0	1,125
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,125
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,125
Date final input required:		Quarter 3	3.0	1,125
		o/w Non-Wage Recurrent	3.0	1,125
		Quarter 4	3.0	1,125
		o/w Non-Wage Recurrent	3.0	1,125

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	8.0	4,000
Unit cost :	500.0	o/w NTR	8.0	4,000
Procurement Method:		Quarter 1	2.0	1,000
Total Procurement Time (Weeks):		o/w NTR	2.0	1,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	1,000
Date final input required:		Quarter 3	2.0	1,000
		o/w NTR	2.0	1,000
		Quarter 4	2.0	1,000
		o/w NTR	2.0	1,000

Item: 223006 Water

Input to be procured: Water expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 18 Nabium ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	8.0	3,000
Unit cost :	375.0	o/w NTR	8.0	3,000
Procurement Method:		Quarter 1	2.0	750
Total Procurement Time (Weeks):		o/w NTR	2.0	750
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	750
Date final input required:		Quarter 3	2.0	750
		o/w NTR	2.0	750
		Quarter 4	2.0	750
		o/w NTR	2.0	750

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	20.0	8,500
Unit cost :	425.0	o/w NTR	20.0	8,500
Procurement Method:		Quarter 1	5.0	2,125
Total Procurement Time (Weeks):		o/w NTR	5.0	2,125
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w NTR	5.0	2,125
Date final input required:		Quarter 3	5.0	2,125
		o/w NTR	5.0	2,125
		Quarter 4	5.0	2,125
		o/w NTR	5.0	2,125

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	8.0	4,000
Unit cost :	500.0	o/w Non-Wage Recurrent	8.0	4,000
Procurement Method:		Quarter 1	2.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	1,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	1,000
Date final input required:		Quarter 3	2.0	1,000
		o/w Non-Wage Recurrent	2.0	1,000
		Quarter 4	2.0	1,000
		o/w Non-Wage Recurrent	2.0	1,000

Input to be procured: Cleaning expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 18 Nabium ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	12.0	6,000
Unit cost :	500.0	o/w NTR	12.0	6,000
Procurement Method:		Quarter 1	3.0	1,500
Total Procurement Time (Weeks):		o/w NTR	3.0	1,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	1,500
Date final input required:		Quarter 3	3.0	1,500
		o/w NTR	3.0	1,500
		Quarter 4	3.0	1,500
		o/w NTR	3.0	1,500

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	4.0	2,000
Unit cost :	500.0	o/w NTR	4.0	2,000
Procurement Method:		Quarter 1	1.0	500
Total Procurement Time (Weeks):		o/w NTR	1.0	500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	500
Date final input required:		Quarter 3	1.0	500
		o/w NTR	1.0	500
		Quarter 4	1.0	500
		o/w NTR	1.0	500

Item: 226001 Insurances

Input to be procured: M/V 3rd Party Insurance Policy

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Policy	Annual Total	4.0	300
Unit cost :	75.0	o/w Non-Wage Recurrent	4.0	300
Procurement Method:		Quarter 1	1.0	75
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	75
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	75
Date final input required:		Quarter 3	1.0	75
		o/w Non-Wage Recurrent	1.0	75
		Quarter 4	1.0	75
		o/w Non-Wage Recurrent	1.0	75

Item: 227001 Travel inland

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 18 Nabium ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,496.0	5,236
Unit cost :	3.5	o/w Non-Wage Recurrent	1,496.0	5,236
Procurement Method:		Quarter 1	374.0	1,309
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	374.0	1,309
Procurement Process Start Date:		Quarter 2	374.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	374.0	1,309
Date final input required:		Quarter 3	374.0	1,309
		o/w Non-Wage Recurrent	374.0	1,309
		Quarter 4	374.0	1,309
		o/w Non-Wage Recurrent	374.0	1,309

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	3,142.9	11,000
Unit cost :	3.5	o/w Non-Wage Recurrent	3,142.9	11,000
Procurement Method:		Quarter 1	785.7	2,750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	785.7	2,750
Procurement Process Start Date:		Quarter 2	785.7	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	785.7	2,750
Date final input required:		Quarter 3	785.7	2,750
		o/w Non-Wage Recurrent	785.7	2,750
		Quarter 4	785.7	2,750
		o/w Non-Wage Recurrent	785.7	2,750

Input to be procured: Diesel expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	ltr	Annual Total	571.4	2,000
Unit cost :	3.5	o/w NTR	571.4	2,000
Procurement Method:		Quarter 1	142.9	500
Total Procurement Time (Weeks):		o/w NTR	142.9	500
Procurement Process Start Date:		Quarter 2	142.9	0
Date contract signature/commitment:		o/w NTR	142.9	500
Date final input required:		Quarter 3	142.9	500
		o/w NTR	142.9	500
		Quarter 4	142.9	500
		o/w NTR	142.9	500

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 18 Nabium ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	10,000
Unit cost :	2,500.0	o/w NTR	4.0	10,000
Procurement Method:		Quarter 1	1.0	2,500
Total Procurement Time (Weeks):		o/w NTR	1.0	2,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	2,500
Date final input required:		Quarter 3	1.0	2,500
		o/w NTR	1.0	2,500
		Quarter 4	1.0	2,500
		o/w NTR	1.0	2,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	20.0	12,169
Unit cost :	608.5	o/w Non-Wage Recurrent	20.0	12,169
Procurement Method:		Quarter 1	5.0	3,042
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	5.0	3,042
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	5.0	3,042
Date final input required:		Quarter 3	5.0	3,042
		o/w Non-Wage Recurrent	5.0	3,042
		Quarter 4	5.0	3,042
		o/w Non-Wage Recurrent	5.0	3,042

Input to be procured: Vehicle repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	8.0	4,000
Unit cost :	500.0	o/w NTR	8.0	4,000
Procurement Method:		Quarter 1	2.0	1,000
Total Procurement Time (Weeks):		o/w NTR	2.0	1,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	1,000
Date final input required:		Quarter 3	2.0	1,000
		o/w NTR	2.0	1,000
		Quarter 4	2.0	1,000
		o/w NTR	2.0	1,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs to equipment

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 18 Nabium ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	12.0	6,000
Unit cost :	500.0	o/w NTR	12.0	6,000
Procurement Method:		Quarter 1	3.0	1,500
Total Procurement Time (Weeks):		o/w NTR	3.0	1,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	1,500
Date final input required:		Quarter 3	3.0	1,500
		o/w NTR	3.0	1,500
		Quarter 4	3.0	1,500
		o/w NTR	3.0	1,500

Item: 228004 Maintenance – Other

Input to be procured: Other maintainance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	8.0	2,000
Unit cost :	250.0	o/w NTR	8.0	2,000
Procurement Method:		Quarter 1	2.0	500
Total Procurement Time (Weeks):		o/w NTR	2.0	500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	500
Date final input required:		Quarter 3	2.0	500
		o/w NTR	2.0	500
		Quarter 4	2.0	500
		o/w NTR	2.0	500

Programme 19 Mbarara ZARDI

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	5,000
Unit cost :	625.0	o/w Non-Wage Recurrent	8.0	5,000
Procurement Method:		Quarter 1	2.0	1,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	1,250
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	1,250
Date final input required:		Quarter 3	2.0	1,250
		o/w Non-Wage Recurrent	2.0	1,250
		Quarter 4	2.0	1,250
		o/w Non-Wage Recurrent	2.0	1,250

Item: 223005 Electricity

Input to be procured: Electricity expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 19 Mbarara ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	8,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	8,000
Procurement Method:		Quarter 1	2.0	2,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	2,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	2,000
Date final input required:		Quarter 3	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	2.0	2,000
		Quarter 4	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	2.0	2,000

Item: 223006 Water

Input to be procured: Water expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	12.0	6,000
Procurement Method:		Quarter 1	3.0	1,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
Date final input required:		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

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations expenses

Type of Input:	Services		Annual Quantity	Annual Cost
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
Procurement Method:		Quarter 1	2.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	1,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	1,000
Date final input required:		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

Output:01510 Agricultural research capacity strengthened

Item: 213002 Incapacity, death benefits and funeral expenses

Input to be procured: Funeral expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 19 Mbarara ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	8,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	4.0	8,000
Procurement Method:		Quarter 1	1.0	2,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	2,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	2,000
Date final input required:		Quarter 3	1.0	2,000
		o/w Non-Wage Recurrent	1.0	2,000
		Quarter 4	1.0	2,000
		o/w Non-Wage Recurrent	1.0	2,000

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	8,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	4.0	8,000
Procurement Method:		Quarter 1	1.0	2,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	2,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	2,000
Date final input required:		Quarter 3	1.0	2,000
		o/w Non-Wage Recurrent	1.0	2,000
		Quarter 4	1.0	2,000
		o/w Non-Wage Recurrent	1.0	2,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Procurement of Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	40.0	4,000
Unit cost :	100.0	o/w NTR	40.0	4,000
Procurement Method:		Quarter 1	10.0	1,000
Total Procurement Time (Weeks):		o/w NTR	10.0	1,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	1,000
Date final input required:		Quarter 3	10.0	1,000
		o/w NTR	10.0	1,000
		Quarter 4	10.0	1,000
		o/w NTR	10.0	1,000

Input to be procured: Stationery expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 19 Mbarara ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	60.0	6,000
Unit cost :	100.0	o/w Non-Wage Recurrent	60.0	6,000
Procurement Method:		Quarter 1	15.0	1,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	15.0	1,500
Procurement Process Start Date:		Quarter 2	15.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	15.0	1,500
Date final input required:		Quarter 3	15.0	1,500
		o/w Non-Wage Recurrent	15.0	1,500
		Quarter 4	15.0	1,500
		o/w Non-Wage Recurrent	15.0	1,500

Item: 221012 Small Office Equipment

Input to be procured: Various Small Office Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	20.0	4,000
Unit cost :	200.0	o/w Non-Wage Recurrent	20.0	4,000
Procurement Method:		Quarter 1	5.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	5.0	1,000
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	5.0	1,000
Date final input required:		Quarter 3	5.0	1,000
		o/w Non-Wage Recurrent	5.0	1,000
		Quarter 4	5.0	1,000
		o/w Non-Wage Recurrent	5.0	1,000

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	10,800
Unit cost :	900.0	o/w NTR	12.0	10,800
Procurement Method:		Quarter 1	3.0	2,700
Total Procurement Time (Weeks):		o/w NTR	3.0	2,700
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	2,700
Date final input required:		Quarter 3	3.0	2,700
		o/w NTR	3.0	2,700
		Quarter 4	3.0	2,700
		o/w NTR	3.0	2,700

Item: 223006 Water

Input to be procured: Water

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 19 Mbarara ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	4,800
Unit cost :	400.0	o/w NTR	12.0	4,800
Procurement Method:		Quarter 1	3.0	1,200
Total Procurement Time (Weeks):		o/w NTR	3.0	1,200
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	1,200
Date final input required:		Quarter 3	3.0	1,200
		o/w NTR	3.0	1,200
		Quarter 4	3.0	1,200
		o/w NTR	3.0	1,200

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	100.0	50,000
Unit cost :	500.0	o/w NTR	100.0	50,000
Procurement Method:		Quarter 1	25.0	12,500
Total Procurement Time (Weeks):		o/w NTR	25.0	12,500
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		o/w NTR	25.0	12,500
Date final input required:		Quarter 3	25.0	12,500
		o/w NTR	25.0	12,500
		Quarter 4	25.0	12,500
		o/w NTR	25.0	12,500

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	4.0	4,000
Procurement Method:		Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,000
Date final input required:		Quarter 3	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000
		Quarter 4	1.0	1,000
		o/w Non-Wage Recurrent	1.0	1,000

Input to be procured: Cleaning expenses

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 19 Mbarara ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	12,000
Unit cost :	1,000.0	o/w NTR	12.0	12,000
Procurement Method:		Quarter 1	3.0	3,000
Total Procurement Time (Weeks):		o/w NTR	3.0	3,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	3,000
Date final input required:		Quarter 3	3.0	3,000
		o/w NTR	3.0	3,000
		Quarter 4	3.0	3,000
		o/w NTR	3.0	3,000

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	120.0	18,000
Unit cost :	150.0	o/w NTR	120.0	18,000
Procurement Method:		Quarter 1	30.0	4,500
Total Procurement Time (Weeks):		o/w NTR	30.0	4,500
Procurement Process Start Date:		Quarter 2	30.0	0
Date contract signature/commitment:		o/w NTR	30.0	4,500
Date final input required:		Quarter 3	30.0	4,500
		o/w NTR	30.0	4,500
		Quarter 4	30.0	4,500
		o/w NTR	30.0	4,500

Item: 226001 Insurances

Input to be procured: M/V 3rd Party insurance Policies

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	500
Unit cost :	62.5	o/w Non-Wage Recurrent	8.0	500
Procurement Method:		Quarter 1	2.0	125
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	125
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	125
Date final input required:		Quarter 3	2.0	125
		o/w Non-Wage Recurrent	2.0	125
		Quarter 4	2.0	125
		o/w Non-Wage Recurrent	2.0	125

Item: 227001 Travel inland

Input to be procured: Diesel

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ <i>hs</i> Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 19 Mbarara ZARDI

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ltr	Annual Total	1,232.0	4,312
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	1,232.0	4,312
<i>Procurement Method:</i>		Quarter 1	308.0	1,078
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	308.0	1,078
<i>Procurement Process Start Date:</i>		Quarter 2	308.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	308.0	1,078
<i>Date final input required:</i>		Quarter 3	308.0	1,078
		<i>o/w Non-Wage Recurrent</i>	308.0	1,078
		Quarter 4	308.0	1,078
		<i>o/w Non-Wage Recurrent</i>	308.0	1,078

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:	Ltr	Annual Total	1,714.3	6,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	1,714.3	6,000
<i>Procurement Method:</i>		Quarter 1	428.6	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	428.6	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	428.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	428.6	1,500
<i>Date final input required:</i>		Quarter 3	428.6	1,500
		<i>o/w Non-Wage Recurrent</i>	428.6	1,500
		Quarter 4	428.6	1,500
		<i>o/w Non-Wage Recurrent</i>	428.6	1,500

Input to be procured: diesel expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ltr	Annual Total	1,000.0	3,500
Unit cost :	3.5	<i>o/w NTR</i>	1,000.0	3,500
<i>Procurement Method:</i>		Quarter 1	250.0	875
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	250.0	875
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	250.0	875
<i>Date final input required:</i>		Quarter 3	250.0	875
		<i>o/w NTR</i>	250.0	875
		Quarter 4	250.0	875
		<i>o/w NTR</i>	250.0	875

Item: 228001 Maintenance - Civil

Input to be procured: Repair of Office Building

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 19 Mbarara ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	8.0	10,000
Unit cost :	1,250.0	o/w Non-Wage Recurrent	8.0	10,000
Procurement Method:		Quarter 1	2.0	2,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	2,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	2,500
Date final input required:		Quarter 3	2.0	2,500
		o/w Non-Wage Recurrent	2.0	2,500
		Quarter 4	2.0	2,500
		o/w Non-Wage Recurrent	2.0	2,500

Item: 228002 Maintenance - Vehicles

Input to be procured: M/V Repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	6,860
Unit cost :	857.5	o/w Non-Wage Recurrent	8.0	6,860
Procurement Method:		Quarter 1	2.0	1,715
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	1,715
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	1,715
Date final input required:		Quarter 3	2.0	1,715
		o/w Non-Wage Recurrent	2.0	1,715
		Quarter 4	2.0	1,715
		o/w Non-Wage Recurrent	2.0	1,715

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	9,600
Unit cost :	1,200.0	o/w NTR	8.0	9,600
Procurement Method:		Quarter 1	2.0	2,400
Total Procurement Time (Weeks):		o/w NTR	2.0	2,400
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,400
Date final input required:		Quarter 3	2.0	2,400
		o/w NTR	2.0	2,400
		Quarter 4	2.0	2,400
		o/w NTR	2.0	2,400

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs to Machinery, Equipment & Furniture

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 19 Mbarara ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	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 20 Buginyaya ZARDI

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 223005 Electricity

Input to be procured: Electricity expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	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: 223006 Water

Input to be procured: Water expenses

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 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: 227001 Travel inland

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 20 Buginyaya ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	700.0	2,450
Unit cost :	3.5	o/w Non-Wage Recurrent	700.0	2,450
Procurement Method:		Quarter 1	175.0	613
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	175.0	613
Procurement Process Start Date:		Quarter 2	175.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	175.0	613
Date final input required:		Quarter 3	175.0	613
		o/w Non-Wage Recurrent	175.0	613
		Quarter 4	175.0	613
		o/w Non-Wage Recurrent	175.0	613

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	857.1	3,000
Unit cost :	3.5	o/w Non-Wage Recurrent	857.1	3,000
Procurement Method:		Quarter 1	214.3	750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	214.3	750
Procurement Process Start Date:		Quarter 2	214.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	214.3	750
Date final input required:		Quarter 3	214.3	750
		o/w Non-Wage Recurrent	214.3	750
		Quarter 4	214.3	750
		o/w Non-Wage Recurrent	214.3	750

Output:01510 Research extension interface promoted and strengthened

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	1,000
Unit cost :	250.0	o/w Non-Wage Recurrent	4.0	1,000
Procurement Method:		Quarter 1	1.0	250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	250
Date final input required:		Quarter 3	1.0	250
		o/w Non-Wage Recurrent	1.0	250
		Quarter 4	1.0	250
		o/w Non-Wage Recurrent	1.0	250

Output:01510 Agricultural research capacity strengthened

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Prrocurement of stationery

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 20 Buginyaya ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	40.0	4,000
Unit cost :	100.0	o/w NTR	40.0	4,000
Procurement Method:		Quarter 1	10.0	1,000
Total Procurement Time (Weeks):		o/w NTR	10.0	1,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w NTR	10.0	1,000
Date final input required:		Quarter 3	10.0	1,000
		o/w NTR	10.0	1,000
		Quarter 4	10.0	1,000
		o/w NTR	10.0	1,000

Input to be procured: Stationery expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	60.0	6,000
Unit cost :	100.0	o/w Non-Wage Recurrent	60.0	6,000
Procurement Method:		Quarter 1	15.0	1,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	15.0	1,500
Procurement Process Start Date:		Quarter 2	15.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	15.0	1,500
Date final input required:		Quarter 3	15.0	1,500
		o/w Non-Wage Recurrent	15.0	1,500
		Quarter 4	15.0	1,500
		o/w Non-Wage Recurrent	15.0	1,500

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:	Contract	Annual Total	8.0	10,000
Unit cost :	1,250.0	o/w NTR	8.0	10,000
Procurement Method:		Quarter 1	2.0	2,500
Total Procurement Time (Weeks):		o/w NTR	2.0	2,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,500
Date final input required:		Quarter 3	2.0	2,500
		o/w NTR	2.0	2,500
		Quarter 4	2.0	2,500
		o/w NTR	2.0	2,500

Input to be procured: Security Expenses

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ ^h Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 20 Buginyaya ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	12.0	6,000
Procurement Method:		Quarter 1	3.0	1,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
Date final input required:		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: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w NTR</i>	4.0	3,000
Procurement Method:		Quarter 1	1.0	750
Total Procurement Time (Weeks):		<i>o/w NTR</i>	1.0	750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	1.0	750
Date final input required:		Quarter 3	1.0	750
		<i>o/w NTR</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w NTR</i>	1.0	750

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	8,000
Unit cost :	1,000.0	<i>o/w NTR</i>	8.0	8,000
Procurement Method:		Quarter 1	2.0	2,000
Total Procurement Time (Weeks):		<i>o/w NTR</i>	2.0	2,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	2.0	2,000
Date final input required:		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: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 20 Buginyaya ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	8.0	4,000
Unit cost :	500.0	o/w Non-Wage Recurrent	8.0	4,000
Procurement Method:		Quarter 1	2.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	1,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	1,000
Date final input required:		Quarter 3	2.0	1,000
		o/w Non-Wage Recurrent	2.0	1,000
		Quarter 4	2.0	1,000
		o/w Non-Wage Recurrent	2.0	1,000

Input to be procured: Cleaning expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w NTR	4.0	4,000
Procurement Method:		Quarter 1	2.0	2,000
Total Procurement Time (Weeks):		o/w NTR	2.0	2,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,000
Date final input required:		Quarter 3	2.0	2,000
		o/w NTR	2.0	2,000
		Quarter 4	-2.0	-2,000
		o/w NTR	-2.0	2,000

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,428.0	4,998
Unit cost :	3.5	o/w Non-Wage Recurrent	1,428.0	4,998
Procurement Method:		Quarter 1	357.0	1,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	357.0	1,250
Procurement Process Start Date:		Quarter 2	357.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	357.0	1,250
Date final input required:		Quarter 3	357.0	1,250
		o/w Non-Wage Recurrent	357.0	1,250
		Quarter 4	357.0	1,250
		o/w Non-Wage Recurrent	357.0	1,250

Input to be procured: Diesel expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 20 Buginyaya ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,400.0	4,900
Unit cost :	3.5	o/w NTR	1,400.0	4,900
Procurement Method:		Quarter 1	350.0	1,225
Total Procurement Time (Weeks):		o/w NTR	350.0	1,225
Procurement Process Start Date:		Quarter 2	350.0	0
Date contract signature/commitment:		o/w NTR	350.0	1,225
Date final input required:		Quarter 3	350.0	1,225
		o/w NTR	350.0	1,225
		Quarter 4	350.0	1,225
		o/w NTR	350.0	1,225

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,714.3	6,000
Unit cost :	3.5	o/w Non-Wage Recurrent	1,714.3	6,000
Procurement Method:		Quarter 1	428.6	1,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	428.6	1,500
Procurement Process Start Date:		Quarter 2	428.6	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	428.6	1,500
Date final input required:		Quarter 3	428.6	1,500
		o/w Non-Wage Recurrent	428.6	1,500
		Quarter 4	428.6	1,500
		o/w Non-Wage Recurrent	428.6	1,500

Input to be procured: Diesel expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,714.3	6,000
Unit cost :	3.5	o/w NTR	1,714.3	6,000
Procurement Method:		Quarter 1	428.6	1,500
Total Procurement Time (Weeks):		o/w NTR	428.6	1,500
Procurement Process Start Date:		Quarter 2	428.6	0
Date contract signature/commitment:		o/w NTR	428.6	1,500
Date final input required:		Quarter 3	428.6	1,500
		o/w NTR	428.6	1,500
		Quarter 4	428.6	1,500
		o/w NTR	428.6	1,500

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter				US\$ <i>hs</i> Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 20 Buginyaya ZARDI

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Contract	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

Input to be procured: Repairs to office buildings

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 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: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Order	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

Input to be procured: Repairs to M/Vehicles

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 20 Buginyaya ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	4,500
Unit cost :	1,125.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,500
Procurement Method:		Quarter 1	1.0	1,125
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,125
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,125
Date final input required:		Quarter 3	1.0	1,125
		<i>o/w Non-Wage Recurrent</i>	1.0	1,125
		Quarter 4	1.0	1,125
		<i>o/w Non-Wage Recurrent</i>	1.0	1,125

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w NTR</i>	4.0	3,000
Procurement Method:		Quarter 1	1.0	750
Total Procurement Time (Weeks):		<i>o/w NTR</i>	1.0	750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	1.0	750
Date final input required:		Quarter 3	1.0	750
		<i>o/w NTR</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w NTR</i>	1.0	750

Input to be procured: Repairs to office equipment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
Procurement Method:		Quarter 1	1.0	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	750
Date final input required:		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 20 Buginyaya ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	1,500
Unit cost :	375.0	o/w Non-Wage Recurrent	4.0	1,500
Procurement Method:		Quarter 1	1.0	375
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	375
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	375
Date final input required:		Quarter 3	1.0	375
		o/w Non-Wage Recurrent	1.0	375
		Quarter 4	1.0	375
		o/w Non-Wage Recurrent	1.0	375

Input to be procured: Other maintainance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	8.0	10,000
Unit cost :	1,250.0	o/w NTR	8.0	10,000
Procurement Method:		Quarter 1	2.0	2,500
Total Procurement Time (Weeks):		o/w NTR	2.0	2,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	2,500
Date final input required:		Quarter 3	2.0	2,500
		o/w NTR	2.0	2,500
		Quarter 4	2.0	2,500
		o/w NTR	2.0	2,500

Programme 21 Rwebitaba ZARDI

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	50.0	5,000
Unit cost :	100.0	o/w Non-Wage Recurrent	50.0	5,000
Procurement Method:		Quarter 1	12.5	1,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	12.5	1,250
Procurement Process Start Date:		Quarter 2	12.5	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	12.5	1,250
Date final input required:		Quarter 3	12.5	1,250
		o/w Non-Wage Recurrent	12.5	1,250
		Quarter 4	12.5	1,250
		o/w Non-Wage Recurrent	12.5	1,250

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 21 Rwebitaba ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	4,597
Unit cost :	383.0	<i>o/w Non-Wage Recurrent</i>	12.0	4,597
Procurement Method:		Quarter 1	3.0	1,149
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,149
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,149
Date final input required:		Quarter 3	3.0	1,149
		<i>o/w Non-Wage Recurrent</i>	3.0	1,149
		Quarter 4	3.0	1,149
		<i>o/w Non-Wage Recurrent</i>	3.0	1,149

Item: 223005 Electricity

Input to be procured: Electricity expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	12.0	7,000
Unit cost :	583.3	<i>o/w Non-Wage Recurrent</i>	12.0	7,000
Procurement Method:		Quarter 1	3.0	1,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,750
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,750
Date final input required:		Quarter 3	3.0	1,750
		<i>o/w Non-Wage Recurrent</i>	3.0	1,750
		Quarter 4	3.0	1,750
		<i>o/w Non-Wage Recurrent</i>	3.0	1,750

Item: 223006 Water

Input to be procured: Water expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	8.0	3,000
Unit cost :	375.0	<i>o/w Non-Wage Recurrent</i>	8.0	3,000
Procurement Method:		Quarter 1	2.0	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	750
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	750
Date final input required:		Quarter 3	2.0	750
		<i>o/w Non-Wage Recurrent</i>	2.0	750
		Quarter 4	2.0	750
		<i>o/w Non-Wage Recurrent</i>	2.0	750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ th Thousand
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Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 21 Rwebitaba ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,317.1	8,110
Unit cost :	3.5	o/w Non-Wage Recurrent	2,317.1	8,110
Procurement Method:		Quarter 1	579.3	2,027
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	579.3	2,027
Procurement Process Start Date:		Quarter 2	579.3	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	579.3	2,027
Date final input required:		Quarter 3	579.3	2,027
		o/w Non-Wage Recurrent	579.3	2,027
		Quarter 4	579.3	2,027
		o/w Non-Wage Recurrent	579.3	2,027

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	2,000
Unit cost :	500.0	o/w Non-Wage Recurrent	4.0	2,000
Procurement Method:		Quarter 1	1.0	500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	500
Date final input required:		Quarter 3	1.0	500
		o/w Non-Wage Recurrent	1.0	500
		Quarter 4	1.0	500
		o/w Non-Wage Recurrent	1.0	500

Output:01510 Agricultural research capacity strengthened

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	16,000
Unit cost :	4,000.0	o/w NTR	4.0	16,000
Procurement Method:		Quarter 1	1.0	4,000
Total Procurement Time (Weeks):		o/w NTR	1.0	4,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	4,000
Date final input required:		Quarter 3	1.0	4,000
		o/w NTR	1.0	4,000
		Quarter 4	1.0	4,000
		o/w NTR	1.0	4,000

Item: 221003 Staff Training

Input to be procured: Staff Training expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 21 Rwebitaba ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	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: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	9,940
Unit cost :	1,242.5	<i>o/w NTR</i>	8.0	9,940
<i>Procurement Method:</i>		Quarter 1	2.0	2,485
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.0	2,485
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.0	2,485
<i>Date final input required:</i>		Quarter 3	2.0	2,485
		<i>o/w NTR</i>	2.0	2,485
		Quarter 4	2.0	2,485
		<i>o/w NTR</i>	2.0	2,485

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	4.0	1,400
Unit cost :	350.0	<i>o/w NTR</i>	4.0	1,400
<i>Procurement Method:</i>		Quarter 1	1.0	350
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	350
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	350
<i>Date final input required:</i>		Quarter 3	1.0	350
		<i>o/w NTR</i>	1.0	350
		Quarter 4	1.0	350
		<i>o/w NTR</i>	1.0	350

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 21 Rwebitaba ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	7,400
Unit cost :	925.0	o/w Non-Wage Recurrent	8.0	7,400
Procurement Method:		Quarter 1	2.0	1,850
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	1,850
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	1,850
Date final input required:		Quarter 3	2.0	1,850
		o/w Non-Wage Recurrent	2.0	1,850
		Quarter 4	2.0	1,850
		o/w Non-Wage Recurrent	2.0	1,850

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	36.0	3,600
Unit cost :	100.0	o/w NTR	36.0	3,600
Procurement Method:		Quarter 1	9.0	900
Total Procurement Time (Weeks):		o/w NTR	9.0	900
Procurement Process Start Date:		Quarter 2	9.0	0
Date contract signature/commitment:		o/w NTR	9.0	900
Date final input required:		Quarter 3	9.0	900
		o/w NTR	9.0	900
		Quarter 4	9.0	900
		o/w NTR	9.0	900

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	2,160
Unit cost :	180.0	o/w NTR	12.0	2,160
Procurement Method:		Quarter 1	3.0	540
Total Procurement Time (Weeks):		o/w NTR	3.0	540
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	540
Date final input required:		Quarter 3	3.0	540
		o/w NTR	3.0	540
		Quarter 4	3.0	540
		o/w NTR	3.0	540

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 21 Rwebitaba ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	24,000
Unit cost :	2,000.0	o/w NTR	12.0	24,000
Procurement Method:		Quarter 1	3.0	6,000
Total Procurement Time (Weeks):		o/w NTR	3.0	6,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	6,000
Date final input required:		Quarter 3	3.0	6,000
		o/w NTR	3.0	6,000
		Quarter 4	3.0	6,000
		o/w NTR	3.0	6,000

Input to be procured: Security Expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	3,500
Unit cost :	875.0	o/w Non-Wage Recurrent	4.0	3,500
Procurement Method:		Quarter 1	1.0	875
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	875
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	875
Date final input required:		Quarter 3	1.0	875
		o/w Non-Wage Recurrent	1.0	875
		Quarter 4	1.0	875
		o/w Non-Wage Recurrent	1.0	875

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	18,000
Unit cost :	1,500.0	o/w NTR	12.0	18,000
Procurement Method:		Quarter 1	3.0	4,500
Total Procurement Time (Weeks):		o/w NTR	3.0	4,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	4,500
Date final input required:		Quarter 3	3.0	4,500
		o/w NTR	3.0	4,500
		Quarter 4	3.0	4,500
		o/w NTR	3.0	4,500

Item: 223006 Water

Input to be procured: Water

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 21 Rwebitaba ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly bill	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w NTR</i>	12.0	12,000
Procurement Method:		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:		<i>o/w NTR</i>	3.0	3,000
Date final input required:		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: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Asssorted	Annual Total	12.0	42,000
Unit cost :	3,500.0	<i>o/w NTR</i>	12.0	42,000
Procurement Method:		Quarter 1	3.0	10,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	10,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w NTR</i>	3.0	10,500
Date final input required:		Quarter 3	3.0	10,500
		<i>o/w NTR</i>	3.0	10,500
		Quarter 4	3.0	10,500
		<i>o/w NTR</i>	3.0	10,500

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	8.0	8,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	8,000
Procurement Method:		Quarter 1	2.0	2,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	2,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	2,000
Date final input required:		Quarter 3	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	2.0	2,000
		Quarter 4	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	2.0	2,000

Input to be procured: Cleaning expenses

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0151 Agricultural Research

Recurrent Programmes:

Programme 21 Rwebitaba ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	18,000
Unit cost :	1,500.0	o/w NTR	12.0	18,000
Procurement Method:		Quarter 1	3.0	4,500
Total Procurement Time (Weeks):		o/w NTR	3.0	4,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	4,500
Date final input required:		Quarter 3	3.0	4,500
		o/w NTR	3.0	4,500
		Quarter 4	3.0	4,500
		o/w NTR	3.0	4,500

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	piece	Annual Total	12.0	12,000
Unit cost :	1,000.0	o/w NTR	12.0	12,000
Procurement Method:		Quarter 1	3.0	3,000
Total Procurement Time (Weeks):		o/w NTR	3.0	3,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	3,000
Date final input required:		Quarter 3	3.0	3,000
		o/w NTR	3.0	3,000
		Quarter 4	3.0	3,000
		o/w NTR	3.0	3,000

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	100.0	75,000
Unit cost :	750.0	o/w NTR	100.0	75,000
Procurement Method:		Quarter 1	25.0	18,750
Total Procurement Time (Weeks):		o/w NTR	25.0	18,750
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		o/w NTR	25.0	18,750
Date final input required:		Quarter 3	25.0	18,750
		o/w NTR	25.0	18,750
		Quarter 4	25.0	18,750
		o/w NTR	25.0	18,750

Item: 226001 Insurances

Input to be procured: Insurances -3rd Party

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 21 Rwebitaba ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Policy	Annual Total	6.0	300
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	6.0	300
Procurement Method:		Quarter 1	1.5	75
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.5	75
Procurement Process Start Date:		Quarter 2	1.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.5	75
Date final input required:		Quarter 3	1.5	75
		<i>o/w Non-Wage Recurrent</i>	1.5	75
		Quarter 4	1.5	75
		<i>o/w Non-Wage Recurrent</i>	1.5	75

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,136.0	3,976
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	1,136.0	3,976
Procurement Method:		Quarter 1	284.0	994
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	284.0	994
Procurement Process Start Date:		Quarter 2	284.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	284.0	994
Date final input required:		Quarter 3	284.0	994
		<i>o/w Non-Wage Recurrent</i>	284.0	994
		Quarter 4	284.0	994
		<i>o/w Non-Wage Recurrent</i>	284.0	994

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,000.0	7,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	2,000.0	7,000
Procurement Method:		Quarter 1	500.0	1,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	500.0	1,750
Procurement Process Start Date:		Quarter 2	500.0	1
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	500.0	1,750
Date final input required:		Quarter 3	500.0	1,750
		<i>o/w Non-Wage Recurrent</i>	500.0	1,750
		Quarter 4	500.0	1,750
		<i>o/w Non-Wage Recurrent</i>	500.0	1,750

Input to be procured: Diesel expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 21 Rwebitaba ZARDI

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	10,000.0	35,000
Unit cost :	3.5	o/w NTR	10,000.0	35,000
Procurement Method:		Quarter 1	2,500.0	8,750
Total Procurement Time (Weeks):		o/w NTR	2,500.0	8,750
Procurement Process Start Date:		Quarter 2	2,500.0	3
Date contract signature/commitment:		o/w NTR	2,500.0	8,750
Date final input required:		Quarter 3	2,500.0	8,750
		o/w NTR	2,500.0	8,750
		Quarter 4	2,500.0	8,750
		o/w NTR	2,500.0	8,750

Item: 228001 Maintenance - Civil

Input to be procured: Repairs to Office Buildings

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	9,000
Unit cost :	2,250.0	o/w Non-Wage Recurrent	4.0	9,000
Procurement Method:		Quarter 1	1.0	2,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	2,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	2,250
Date final input required:		Quarter 3	1.0	2,250
		o/w Non-Wage Recurrent	1.0	2,250
		Quarter 4	1.0	2,250
		o/w Non-Wage Recurrent	1.0	2,250

Input to be procured: Maintenance - Civil

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w NTR	4.0	20,000
Procurement Method:		Quarter 1	1.0	5,000
Total Procurement Time (Weeks):		o/w NTR	1.0	5,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	5,000
Date final input required:		Quarter 3	1.0	5,000
		o/w NTR	1.0	5,000
		Quarter 4	1.0	5,000
		o/w NTR	1.0	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 21 Rwebitaba ZARDI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	12.0	10,800
Unit cost :	900.0	o/w NTR	12.0	10,800
Procurement Method:		Quarter 1	3.0	2,700
Total Procurement Time (Weeks):		o/w NTR	3.0	2,700
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	2,700
Date final input required:		Quarter 3	3.0	2,700
		o/w NTR	3.0	2,700
		Quarter 4	3.0	2,700
		o/w NTR	3.0	2,700

Input to be procured: Repairs to Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	6,169
Unit cost :	771.1	o/w Non-Wage Recurrent	8.0	6,169
Procurement Method:		Quarter 1	2.0	1,542
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	1,542
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	1,542
Date final input required:		Quarter 3	2.0	1,542
		o/w Non-Wage Recurrent	2.0	1,542
		Quarter 4	2.0	1,542
		o/w Non-Wage Recurrent	2.0	1,542

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	12.0	7,200
Unit cost :	600.0	o/w NTR	12.0	7,200
Procurement Method:		Quarter 1	3.0	1,800
Total Procurement Time (Weeks):		o/w NTR	3.0	1,800
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w NTR	3.0	1,800
Date final input required:		Quarter 3	3.0	1,800
		o/w NTR	3.0	1,800
		Quarter 4	3.0	1,800
		o/w NTR	3.0	1,800

Programme 26 NARO Internal Audit

Class of Output: Outputs Provided

Output:01510 Internal Audit

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 26 NARO Internal Audit

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	30,000
Unit cost :	3,750.0	o/w Non-Wage Recurrent	8.0	30,000
Procurement Method:		Quarter 1	2.0	7,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	7,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	7,500
Date final input required:		Quarter 3	2.0	7,500
		o/w Non-Wage Recurrent	2.0	7,500
		Quarter 4	2.0	7,500
		o/w Non-Wage Recurrent	2.0	7,500

Item: 221003 Staff Training

Input to be procured: Staff Training expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	3,500
Unit cost :	437.5	o/w Non-Wage Recurrent	8.0	3,500
Procurement Method:		Quarter 1	2.0	875
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	875
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	875
Date final input required:		Quarter 3	2.0	875
		o/w Non-Wage Recurrent	2.0	875
		Quarter 4	2.0	875
		o/w Non-Wage Recurrent	2.0	875

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,400.0	8,400
Unit cost :	3.5	o/w Non-Wage Recurrent	2,400.0	8,400
Procurement Method:		Quarter 1	600.0	2,100
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	600.0	2,100
Procurement Process Start Date:		Quarter 2	600.0	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	600.0	2,100
Date final input required:		Quarter 3	600.0	2,100
		o/w Non-Wage Recurrent	600.0	2,100
		Quarter 4	600.0	2,100
		o/w Non-Wage Recurrent	600.0	2,100

Programme 27 National Coffee Research Institute

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 27 National Coffee Research Institute

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	84.6	8,456
Unit cost :	100.0	o/w Non-Wage Recurrent	84.6	8,456
Procurement Method:		Quarter 1	21.1	2,114
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	21.1	2,114
Procurement Process Start Date:		Quarter 2	21.1	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	21.1	2,114
Date final input required:		Quarter 3	21.1	2,114
		o/w Non-Wage Recurrent	21.1	2,114
		Quarter 4	21.1	2,114
		o/w Non-Wage Recurrent	21.1	2,114

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	5,400
Unit cost :	450.0	o/w Non-Wage Recurrent	12.0	5,400
Procurement Method:		Quarter 1	3.0	1,350
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,350
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	1,350
Date final input required:		Quarter 3	3.0	1,350
		o/w Non-Wage Recurrent	3.0	1,350
		Quarter 4	3.0	1,350
		o/w Non-Wage Recurrent	3.0	1,350

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly Bill	Annual Total	12.0	9,600
Unit cost :	800.0	o/w Non-Wage Recurrent	12.0	9,600
Procurement Method:		Quarter 1	3.0	2,400
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	2,400
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	3.0	2,400
Date final input required:		Quarter 3	3.0	2,400
		o/w Non-Wage Recurrent	3.0	2,400
		Quarter 4	3.0	2,400
		o/w Non-Wage Recurrent	3.0	2,400

Item: 227001 Travel inland

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 27 National Coffee Research Institute

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,150.3	4,026
Unit cost :	3.5	o/w Non-Wage Recurrent	1,150.3	4,026
Procurement Method:		Quarter 1	287.6	1,006
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	287.6	1,006
Procurement Process Start Date:		Quarter 2	287.6	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	287.6	1,006
Date final input required:		Quarter 3	287.6	1,006
		o/w Non-Wage Recurrent	287.6	1,006
		Quarter 4	287.6	1,006
		o/w Non-Wage Recurrent	287.6	1,006

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	5,215.7	18,255
Unit cost :	3.5	o/w Non-Wage Recurrent	5,215.7	18,255
Procurement Method:		Quarter 1	1,303.9	4,564
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,303.9	4,564
Procurement Process Start Date:		Quarter 2	1,303.9	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,303.9	4,564
Date final input required:		Quarter 3	1,303.9	4,564
		o/w Non-Wage Recurrent	1,303.9	4,564
		Quarter 4	1,303.9	4,564
		o/w Non-Wage Recurrent	1,303.9	4,564

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:	Contract	Annual Total	20.0	16,000
Unit cost :	800.0	o/w Non-Wage Recurrent	20.0	16,000
Procurement Method:		Quarter 1	5.0	4,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	5.0	4,000
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	5.0	4,000
Date final input required:		Quarter 3	5.0	4,000
		o/w Non-Wage Recurrent	5.0	4,000
		Quarter 4	5.0	4,000
		o/w Non-Wage Recurrent	5.0	4,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 27 National Coffee Research Institute

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	80.0	2,380
Unit cost :	29.8	<i>o/w Non-Wage Recurrent</i>	80.0	2,380
Procurement Method:		Quarter 1	20.0	595
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	20.0	595
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	20.0	595
Date final input required:		Quarter 3	20.0	595
		<i>o/w Non-Wage Recurrent</i>	20.0	595
		Quarter 4	20.0	595
		<i>o/w Non-Wage Recurrent</i>	20.0	595

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	42.0	2,100
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	42.0	2,100
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	42.0	2,100
		<i>o/w Non-Wage Recurrent</i>	42.0	2,100

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	12.0	4,680
Unit cost :	390.0	<i>o/w Non-Wage Recurrent</i>	12.0	4,680
Procurement Method:		Quarter 1	3.0	1,170
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,170
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	1,170
Date final input required:		Quarter 3	3.0	1,170
		<i>o/w Non-Wage Recurrent</i>	3.0	1,170
		Quarter 4	3.0	1,170
		<i>o/w Non-Wage Recurrent</i>	3.0	1,170

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 27 National Coffee Research Institute

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	40.0	4,000
Unit cost :	100.0	o/w Non-Wage Recurrent	40.0	4,000
Procurement Method:		Quarter 1	10.0	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	10.0	1,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	10.0	1,000
Date final input required:		Quarter 3	10.0	1,000
		o/w Non-Wage Recurrent	10.0	1,000
		Quarter 4	10.0	1,000
		o/w Non-Wage Recurrent	10.0	1,000

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	CONTRACT	Annual Total	20.0	700
Unit cost :	35.0	o/w NTR	20.0	700
Procurement Method:		Quarter 1	5.0	175
Total Procurement Time (Weeks):		o/w NTR	5.0	175
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w NTR	5.0	175
Date final input required:		Quarter 3	5.0	175
		o/w NTR	5.0	175
		Quarter 4	5.0	175
		o/w NTR	5.0	175

Item: 223004 Guard and Security services

Input to be procured: Security Srevices

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	4,240
Unit cost :	1,060.0	o/w Non-Wage Recurrent	4.0	4,240
Procurement Method:		Quarter 1	1.0	1,060
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,060
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,060
Date final input required:		Quarter 3	1.0	1,060
		o/w Non-Wage Recurrent	1.0	1,060
		Quarter 4	1.0	1,060
		o/w Non-Wage Recurrent	1.0	1,060

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 27 National Coffee Research Institute

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	20.0	9,000
Unit cost :	450.0	o/w NTR	20.0	9,000
Procurement Method:		Quarter 1	5.0	2,250
Total Procurement Time (Weeks):		o/w NTR	5.0	2,250
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w NTR	5.0	2,250
Date final input required:		Quarter 3	5.0	2,250
		o/w NTR	5.0	2,250
		Quarter 4	5.0	2,250
		o/w NTR	5.0	2,250

Item: 226001 Insurances

Input to be procured: M/V 3rd Party Insurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Policy	Annual Total	24.0	1,200
Unit cost :	50.0	o/w Non-Wage Recurrent	24.0	1,200
Procurement Method:		Quarter 1	6.0	300
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	6.0	300
Procurement Process Start Date:		Quarter 2	6.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	6.0	300
Date final input required:		Quarter 3	6.0	300
		o/w Non-Wage Recurrent	6.0	300
		Quarter 4	6.0	300
		o/w Non-Wage Recurrent	6.0	300

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,642.3	5,748
Unit cost :	3.5	o/w Non-Wage Recurrent	1,642.3	5,748
Procurement Method:		Quarter 1	410.6	1,437
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	410.6	1,437
Procurement Process Start Date:		Quarter 2	410.6	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	410.6	1,437
Date final input required:		Quarter 3	410.6	1,437
		o/w Non-Wage Recurrent	410.6	1,437
		Quarter 4	410.6	1,437
		o/w Non-Wage Recurrent	410.6	1,437

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 27 National Coffee Research Institute

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	2,860.6	10,012
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	2,860.6	10,012
<i>Procurement Method:</i>		Quarter 1	715.1	2,503
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	715.1	2,503
<i>Procurement Process Start Date:</i>		Quarter 2	715.1	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	715.1	2,503
<i>Date final input required:</i>		Quarter 3	715.1	2,503
		<i>o/w Non-Wage Recurrent</i>	715.1	2,503
		Quarter 4	715.1	2,503
		<i>o/w Non-Wage Recurrent</i>	715.1	2,503

Input to be procured: Diesel expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	1,000.0	3,500
Unit cost :	3.5	<i>o/w NTR</i>	1,000.0	3,500
<i>Procurement Method:</i>		Quarter 1	250.0	875
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	250.0	875
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	250.0	875
<i>Date final input required:</i>		Quarter 3	250.0	875
		<i>o/w NTR</i>	250.0	875
		Quarter 4	250.0	875
		<i>o/w NTR</i>	250.0	875

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	6,420
Unit cost :	1,605.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,420
<i>Procurement Method:</i>		Quarter 1	1.0	1,605
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,605
<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	1,605
<i>Date final input required:</i>		Quarter 3	1.0	1,605
		<i>o/w Non-Wage Recurrent</i>	1.0	1,605
		Quarter 4	1.0	1,605
		<i>o/w Non-Wage Recurrent</i>	1.0	1,605

Input to be procured: Repairs -Buildings

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Recurrent Programmes:

Programme 27 National Coffee Research Institute

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	8.0	20,000
Unit cost :	2,500.0	o/w NTR	8.0	20,000
Procurement Method:		Quarter 1	2.0	5,000
Total Procurement Time (Weeks):		o/w NTR	2.0	5,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w NTR	2.0	5,000
Date final input required:		Quarter 3	2.0	5,000
		o/w NTR	2.0	5,000
		Quarter 4	2.0	5,000
		o/w NTR	2.0	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	14,143
Unit cost :	1,767.9	o/w Non-Wage Recurrent	8.0	14,143
Procurement Method:		Quarter 1	2.0	3,536
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	3,536
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	2.0	3,536
Date final input required:		Quarter 3	2.0	3,536
		o/w Non-Wage Recurrent	2.0	3,536
		Quarter 4	2.0	3,536
		o/w Non-Wage Recurrent	2.0	3,536

Input to be procured: Vehicle Repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	4.0	4,980
Unit cost :	1,245.0	o/w NTR	4.0	4,980
Procurement Method:		Quarter 1	1.0	1,245
Total Procurement Time (Weeks):		o/w NTR	1.0	1,245
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	1,245
Date final input required:		Quarter 3	1.0	1,245
		o/w NTR	1.0	1,245
		Quarter 4	1.0	1,245
		o/w NTR	1.0	1,245

Development Projects:

Project 0382 Support for NARO

Class of Output: Capital Purchases

Output:01517 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Non-Residential Buildings

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

Project 0382 Support for NARO

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	2.0	500,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	1.0	500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.0	250,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	1.0	250,000
Procurement Process Start Date:	26-Feb-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	1.0	250,000
Date final input required:	30-Dec-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:01517 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Machinery imported

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	500,000
Unit cost :	125,000.0	<i>o/w GoU Development</i>	1.0	500,000
Procurement Method:		Quarter 1	1.0	125,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	125,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	125,000
Date final input required:		Quarter 3	1.0	125,000
		<i>o/w GoU Development</i>	1.0	125,000
		Quarter 4	1.0	125,000
		<i>o/w GoU Development</i>	1.0	125,000

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 222001 Telecommunications

Input to be procured: Telecommunications expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	40.0	47,500
Unit cost :	1,187.5	<i>o/w GoU Development</i>	10.0	47,500
Procurement Method:		Quarter 1	10.0	11,875
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	10.0	11,875
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	10.0	11,875
Date final input required:		Quarter 3	10.0	11,875
		<i>o/w GoU Development</i>	10.0	11,875
		Quarter 4	10.0	11,875
		<i>o/w GoU Development</i>	10.0	11,875

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter				UShs Thousand
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Vote Function: 0151 Agricultural Research

Development Projects:

Project 0382 Support for NARO

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	600.0	300,000
Unit cost :	500.0	<i>o/w GoU Development</i>	150.0	300,000
Procurement Method:		Quarter 1	150.0	75,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	150.0	75,000
Procurement Process Start Date:		Quarter 2	150.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	150.0	75,000
Date final input required:		Quarter 3	150.0	75,000
		<i>o/w GoU Development</i>	150.0	75,000
		Quarter 4	150.0	75,000
		<i>o/w GoU Development</i>	150.0	75,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	72,712.4	254,494
Unit cost :	3.5	<i>o/w GoU Development</i>	18,178.1	254,494
Procurement Method:		Quarter 1	18,178.1	63,623
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	18,178.1	63,623
Procurement Process Start Date:		Quarter 2	18,178.1	18
Date contract signature/commitment:		<i>o/w GoU Development</i>	18,178.1	63,623
Date final input required:		Quarter 3	18,178.1	63,623
		<i>o/w GoU Development</i>	18,178.1	63,623
		Quarter 4	18,178.1	63,623
		<i>o/w GoU Development</i>	18,178.1	63,623

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:	Order	Annual Total	80.0	200,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	20.0	200,000
Procurement Method:		Quarter 1	20.0	50,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	20.0	50,000
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	20.0	50,000
Date final input required:		Quarter 3	20.0	50,000
		<i>o/w GoU Development</i>	20.0	50,000
		Quarter 4	20.0	50,000
		<i>o/w GoU Development</i>	20.0	50,000

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

Project 0382 Support for NARO

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	12.0	180,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	3.0	180,000
Procurement Method:		Quarter 1	3.0	45,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	3.0	45,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	3.0	45,000
Date final input required:		Quarter 3	3.0	45,000
		<i>o/w GoU Development</i>	3.0	45,000
		Quarter 4	3.0	45,000
		<i>o/w GoU Development</i>	3.0	45,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	12.0	47,400
Unit cost :	3,950.0	<i>o/w GoU Development</i>	3.0	47,400
Procurement Method:		Quarter 1	3.0	11,850
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	3.0	11,850
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	3.0	11,850
Date final input required:		Quarter 3	3.0	11,850
		<i>o/w GoU Development</i>	3.0	11,850
		Quarter 4	3.0	11,850
		<i>o/w GoU Development</i>	3.0	11,850

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	carton	Annual Total	1,282.2	128,220
Unit cost :	100.0	<i>o/w GoU Development</i>	320.6	128,220
Procurement Method:		Quarter 1	320.6	32,055
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	320.6	32,055
Procurement Process Start Date:		Quarter 2	320.6	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	320.6	32,055
Date final input required:		Quarter 3	320.6	32,055
		<i>o/w GoU Development</i>	320.6	32,055
		Quarter 4	320.6	32,055
		<i>o/w GoU Development</i>	320.6	32,055

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT) ex

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

Project 0382 Support for NARO

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	100.0	68,220
Unit cost :	682.2	<i>o/w GoU Development</i>	25.0	68,220
Procurement Method:		Quarter 1	25.0	17,055
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	25.0	17,055
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	25.0	17,055
Date final input required:		Quarter 3	25.0	17,055
		<i>o/w GoU Development</i>	25.0	17,055
		Quarter 4	25.0	17,055
		<i>o/w GoU Development</i>	25.0	17,055

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	57,142.9	200,000
Unit cost :	3.5	<i>o/w GoU Development</i>	14,285.7	200,000
Procurement Method:		Quarter 1	14,285.7	50,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	14,285.7	50,000
Procurement Process Start Date:		Quarter 2	14,285.7	14
Date contract signature/commitment:		<i>o/w GoU Development</i>	14,285.7	50,000
Date final input required:		Quarter 3	14,285.7	50,000
		<i>o/w GoU Development</i>	14,285.7	50,000
		Quarter 4	14,285.7	50,000
		<i>o/w GoU Development</i>	14,285.7	50,000

Output:01510 Agricultural research capacity 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:	Order	Annual Total	80.0	80,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	20.0	80,000
Procurement Method:		Quarter 1	20.0	20,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	20.0	20,000
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	20.0	20,000
Date final input required:		Quarter 3	20.0	20,000
		<i>o/w GoU Development</i>	20.0	20,000
		Quarter 4	20.0	20,000
		<i>o/w GoU Development</i>	20.0	20,000

Item: 221003 Staff Training

Input to be procured: Staff Training expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

Project 0382 Support for NARO

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	100.0	100,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	25.0	100,000
Procurement Method:		Quarter 1	25.0	25,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	25.0	25,000
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	25.0	25,000
Date final input required:		Quarter 3	25.0	25,000
		<i>o/w GoU Development</i>	25.0	25,000
		Quarter 4	25.0	25,000
		<i>o/w GoU Development</i>	25.0	25,000

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	800.0	397,000
Unit cost :	496.3	<i>o/w GoU Development</i>	200.0	397,000
Procurement Method:		Quarter 1	200.0	99,250
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	200.0	99,250
Procurement Process Start Date:		Quarter 2	200.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	200.0	99,250
Date final input required:		Quarter 3	200.0	99,250
		<i>o/w GoU Development</i>	200.0	99,250
		Quarter 4	200.0	99,250
		<i>o/w GoU Development</i>	200.0	99,250

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	120.0	77,400
Unit cost :	645.0	<i>o/w GoU Development</i>	30.0	77,400
Procurement Method:		Quarter 1	30.0	19,350
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	30.0	19,350
Procurement Process Start Date:		Quarter 2	30.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	30.0	19,350
Date final input required:		Quarter 3	30.0	19,350
		<i>o/w GoU Development</i>	30.0	19,350
		Quarter 4	30.0	19,350
		<i>o/w GoU Development</i>	30.0	19,350

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

Project 0382 Support for NARO

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	400.0	225,000
Unit cost :	562.5	<i>o/w GoU Development</i>	100.0	225,000
Procurement Method:		Quarter 1	100.0	56,250
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	100.0	56,250
Procurement Process Start Date:		Quarter 2	100.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	100.0	56,250
Date final input required:		Quarter 3	100.0	56,250
		<i>o/w GoU Development</i>	100.0	56,250
		Quarter 4	100.0	56,250
		<i>o/w GoU Development</i>	100.0	56,250

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	28,750
Unit cost :	718.8	<i>o/w GoU Development</i>	10.0	28,750
Procurement Method:		Quarter 1	10.0	7,188
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	10.0	7,188
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	10.0	7,188
Date final input required:		Quarter 3	10.0	7,188
		<i>o/w GoU Development</i>	10.0	7,188
		Quarter 4	10.0	7,188
		<i>o/w GoU Development</i>	10.0	7,188

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	54,750
Unit cost :	1,368.8	<i>o/w GoU Development</i>	10.0	54,750
Procurement Method:		Quarter 1	10.0	13,688
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	10.0	13,688
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	10.0	13,688
Date final input required:		Quarter 3	10.0	13,688
		<i>o/w GoU Development</i>	10.0	13,688
		Quarter 4	10.0	13,688
		<i>o/w GoU Development</i>	10.0	13,688

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0151 Agricultural Research

Development Projects:

Project 0382 Support for NARO

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	74,300
Unit cost :	6,191.7	<i>o/w GoU Development</i>	3.0	74,300
Procurement Method:		Quarter 1	3.0	18,575
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	3.0	18,575
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	3.0	18,575
Date final input required:		Quarter 3	3.0	18,575
		<i>o/w GoU Development</i>	3.0	18,575
		Quarter 4	3.0	18,575
		<i>o/w GoU Development</i>	3.0	18,575

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	12.0	62,000
Unit cost :	5,166.7	<i>o/w GoU Development</i>	3.0	62,000
Procurement Method:		Quarter 1	3.0	15,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	3.0	15,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	3.0	15,500
Date final input required:		Quarter 3	3.0	15,500
		<i>o/w GoU Development</i>	3.0	15,500
		Quarter 4	3.0	15,500
		<i>o/w GoU Development</i>	3.0	15,500

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	2.0	45,000
Unit cost :	22,500.0	<i>o/w GoU Development</i>	1.0	45,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	22,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	22,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	1.0	22,500
Date final input required:		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

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term-Land issues

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0151 Agricultural Research

Development Projects:

Project 0382 Support for NARO

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	110,000
Unit cost :	27,500.0	<i>o/w GoU Development</i>	1.0	110,000
Procurement Method:		Quarter 1	1.0	27,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	27,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	27,500
Date final input required:		Quarter 3	1.0	27,500
		<i>o/w GoU Development</i>	1.0	27,500
		Quarter 4	1.0	27,500
		<i>o/w GoU Development</i>	1.0	27,500

Item: 226001 Insurances

Input to be procured: Comprehensive Insurances for some heavy vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	24,040
Unit cost :	6,010.0	<i>o/w GoU Development</i>	1.0	24,040
Procurement Method:		Quarter 1	1.0	6,010
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	6,010
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	6,010
Date final input required:		Quarter 3	1.0	6,010
		<i>o/w GoU Development</i>	1.0	6,010
		Quarter 4	1.0	6,010
		<i>o/w GoU Development</i>	1.0	6,010

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	73,750.0	258,125
Unit cost :	3.5	<i>o/w GoU Development</i>	18,437.5	258,125
Procurement Method:		Quarter 1	18,437.5	64,531
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	18,437.5	64,531
Procurement Process Start Date:		Quarter 2	18,437.5	18
Date contract signature/commitment:		<i>o/w GoU Development</i>	18,437.5	64,531
Date final input required:		Quarter 3	18,437.5	64,531
		<i>o/w GoU Development</i>	18,437.5	64,531
		Quarter 4	18,437.5	64,531
		<i>o/w GoU Development</i>	18,437.5	64,531

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

Project 0382 Support for NARO

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	57,142.9	200,000
Unit cost :	3.5	o/w GoU Development	14,285.7	200,000
Procurement Method:		Quarter 1	14,285.7	50,000
Total Procurement Time (Weeks):		o/w GoU Development	14,285.7	50,000
Procurement Process Start Date:		Quarter 2	14,285.7	14
Date contract signature/commitment:		o/w GoU Development	14,285.7	50,000
Date final input required:		Quarter 3	14,285.7	50,000
		o/w GoU Development	14,285.7	50,000
		Quarter 4	14,285.7	50,000
		o/w GoU Development	14,285.7	50,000

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	4.0	33,088
Unit cost :	8,272.0	o/w GoU Development	1.0	33,088
Procurement Method:		Quarter 1	1.0	8,272
Total Procurement Time (Weeks):		o/w GoU Development	1.0	8,272
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	8,272
Date final input required:		Quarter 3	1.0	8,272
		o/w GoU Development	1.0	8,272
		Quarter 4	1.0	8,272
		o/w GoU Development	1.0	8,272

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	80.0	230,000
Unit cost :	2,875.0	o/w GoU Development	20.0	230,000
Procurement Method:		Quarter 1	20.0	57,500
Total Procurement Time (Weeks):		o/w GoU Development	20.0	57,500
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:		o/w GoU Development	20.0	57,500
Date final input required:		Quarter 3	20.0	57,500
		o/w GoU Development	20.0	57,500
		Quarter 4	20.0	57,500
		o/w GoU Development	20.0	57,500

Output:01510 Generation of technologies for priority commodities

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	US\$hs Thousand			

Vote Function: 0151 Agricultural Research

Development Projects:

Project 0382 Support for NARO

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kit	Annual Total	600.0	695,582
Unit cost :	1,159.3	<i>o/w GoU Development</i>	150.0	695,582
Procurement Method:		Quarter 1	150.0	173,895
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	150.0	173,895
Procurement Process Start Date:		Quarter 2	150.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	150.0	173,895
Date final input required:		Quarter 3	150.0	173,895
		<i>o/w GoU Development</i>	150.0	173,895
		Quarter 4	150.0	173,895
		<i>o/w GoU Development</i>	150.0	173,895

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	80,700.0	282,450
Unit cost :	3.5	<i>o/w GoU Development</i>	20,175.0	282,450
Procurement Method:		Quarter 1	20,175.0	70,613
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	20,175.0	70,613
Procurement Process Start Date:		Quarter 2	20,175.0	20
Date contract signature/commitment:		<i>o/w GoU Development</i>	20,175.0	70,613
Date final input required:		Quarter 3	20,175.0	70,613
		<i>o/w GoU Development</i>	20,175.0	70,613
		Quarter 4	20,175.0	70,613
		<i>o/w GoU Development</i>	20,175.0	70,613

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

Class of Output: Capital Purchases

Output:01517 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Civil Works expenses -NARO Institutes

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	8.0	9,000,000
Unit cost :	1,125,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:		<i>o/w Donor Development</i>	8.0	9,000,000
Total Procurement Time (Weeks):		Quarter 1	2.0	2,250,000
Procurement Process Start Date:		<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:		<i>o/w Donor Development</i>	2.0	2,250,000
Date final input required:		Quarter 2	2.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.0	2,250,000
		Quarter 3	2.0	2,250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.0	2,250,000
		Quarter 4	2.0	2,250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
			2.0	2,250,000

Item: 312104 Other Structures

Input to be procured: Valley Dams, Irrigation well under SLM

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	700,000
Unit cost :	175,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	4.0	700,000
Procurement Method:		Quarter 1	1.0	175,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	1.0	175,000
Date contract signature/commitment:		Quarter 2	1.0	0
		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	1.0	175,000
		Quarter 3	1.0	175,000
		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	175,000
		Quarter 4	1.0	175,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			1.0	175,000

Output:01517 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Transport Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	4.0	700,000
Unit cost :	175,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	4.0	700,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	175,000
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	26-Feb-16	o/w Donor Development	1.0	175,000
Date contract signature/commitment:	01-Jul-16	Quarter 2	1.0	0
		o/w GoU Development	0.0	0
Date final input required:	31-Oct-16	o/w Donor Development	1.0	175,000
		Quarter 3	1.0	175,000
		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	175,000
		Quarter 4	1.0	175,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			1.0	175,000

Output:01517 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: ICT related equipment, computers

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	100.0	3,083,837
Unit cost :	30,838.4	o/w GoU Development	0.0	0
		o/w Donor Development	100.0	3,083,837
Procurement Method:		Quarter 1	25.0	770,959
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	25.0	770,959
Date contract signature/commitment:		Quarter 2	25.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	25.0	770,959
		Quarter 3	25.0	770,959
		o/w GoU Development	0.0	0
		o/w Donor Development	25.0	770,959
		Quarter 4	25.0	770,959
		o/w GoU Development		
		o/w Donor Development	0.0	0
			25.0	770,959

Output:01517 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Various Machinery and Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	400.0	7,000,000
Unit cost :	17,500.0	o/w GoU Development	0.0	0
		o/w Donor Development	400.0	7,000,000
Procurement Method:		Quarter 1	100.0	1,750,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	100.0	1,750,000
Date contract signature/commitment:		Quarter 2	100.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	100.0	1,750,000
		Quarter 3	100.0	1,750,000
		o/w GoU Development	0.0	0
		o/w Donor Development	100.0	1,750,000
		Quarter 4	100.0	1,750,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			100.0	1,750,000

Output:01517 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

Input to be procured: Furniture & Fixtures

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	1,000.0	1,200,000
Unit cost :	1,200.0	o/w GoU Development	0.0	0
		o/w Donor Development	1,000.0	1,200,000
Procurement Method:		Quarter 1	250.0	300,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	250.0	300,000
Date contract signature/commitment:		Quarter 2	250.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	250.0	300,000
		Quarter 3	250.0	300,000
		o/w GoU Development	0.0	0
		o/w Donor Development	250.0	300,000
		Quarter 4	250.0	300,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			250.0	300,000

Class of Output: Outputs Provided

Output:01510 Generation of agricultural technologies

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisement expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	8.0	5,000
Unit cost :	625.0	o/w GoU Development	0.0	0
		o/w Donor Development	8.0	5,000
Procurement Method:		Quarter 1	2.0	1,250
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	2.0	1,250
Date contract signature/commitment:		Quarter 2	2.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	2.0	1,250
		Quarter 3	2.0	1,250
		o/w GoU Development	0.0	0
		o/w Donor Development	2.0	1,250
		Quarter 4	2.0	1,250
		o/w GoU Development		
		o/w Donor Development	0.0	0
			2.0	1,250

Item: 221002 Workshops and Seminars

Input to be procured: workshop expenses

Vote: 142

National Agricultural Research Organisation

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	40.0	578,034
Unit cost :	14,450.9	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	578,034
Procurement Method:		Quarter 1	10.0	144,509
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	144,509
Date contract signature/commitment:		Quarter 2	10.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	144,509
		Quarter 3	10.0	144,509
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	144,509
		Quarter 4	10.0	144,509
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	144,509

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	164,208
Unit cost :	4,105.2	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	164,208
Procurement Method:		Quarter 1	10.0	41,052
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	41,052
Date contract signature/commitment:		Quarter 2	10.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	41,052
		Quarter 3	10.0	41,052
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	41,052
		Quarter 4	10.0	41,052
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	41,052

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	carton	Annual Total	6,203.8	372,225
Unit cost :	60.0	o/w GoU Development	0.0	0
		o/w Donor Development	6,203.8	372,225
Procurement Method:		Quarter 1	1,550.9	93,056
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	1,550.9	93,056
Date contract signature/commitment:		Quarter 2	1,550.9	2
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	1,550.9	93,056
		Quarter 3	1,550.9	93,056
		o/w GoU Development	0.0	0
		o/w Donor Development	1,550.9	93,056
		Quarter 4	1,550.9	93,056
		o/w GoU Development		
		o/w Donor Development	0.0	0
			1,550.9	93,056

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Asorted	Annual Total	40.0	78,680
Unit cost :	1,967.0	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	78,680
Procurement Method:		Quarter 1	10.0	19,670
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	19,670
Date contract signature/commitment:		Quarter 2	10.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	19,670
		Quarter 3	10.0	19,670
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	19,670
		Quarter 4	10.0	19,670
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	19,670

Item: 222001 Telecommunications

Input to be procured: Telecommunications expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	80.0	253,050
Unit cost :	3,163.1	o/w GoU Development	0.0	0
		o/w Donor Development	80.0	253,050
Procurement Method:		Quarter 1	20.0	63,263
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	20.0	63,263
Date contract signature/commitment:		Quarter 2	20.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	20.0	63,263
		Quarter 3	20.0	63,263
		o/w GoU Development	0.0	0
		o/w Donor Development	20.0	63,263
		Quarter 4	20.0	63,263
		o/w GoU Development		
		o/w Donor Development	0.0	0
			20.0	63,263

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	4,085.1	6,127,675
Unit cost :	1,500.0	o/w GoU Development	0.0	0
		o/w Donor Development	4,085.1	6,127,675
Procurement Method:		Quarter 1	998.1	1,497,077
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	998.1	1,497,077
Date contract signature/commitment:		Quarter 2	998.1	1
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	998.1	1,497,077
		Quarter 3	998.1	1,497,077
		o/w GoU Development	0.0	0
		o/w Donor Development	998.1	1,497,077
		Quarter 4	1,091.0	1,636,445
		o/w GoU Development		
		o/w Donor Development	0.0	0
			1,091.0	1,636,445

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	40.0	231,164
Unit cost :	5,779.1	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	231,164
Procurement Method:		Quarter 1	10.0	57,791
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	57,791
Date contract signature/commitment:		Quarter 2	10.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	57,791
		Quarter 3	10.0	57,791
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	57,791
		Quarter 4	10.0	57,791
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	57,791

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	200,000.0	700,000
Unit cost :	3.5	o/w GoU Development	0.0	0
		o/w Donor Development	200,000.0	700,000
Procurement Method:		Quarter 1	50,000.0	175,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	50,000.0	175,000
Date contract signature/commitment:		Quarter 2	50,000.0	50
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	50,000.0	175,000
		Quarter 3	50,000.0	175,000
		o/w GoU Development	0.0	0
		o/w Donor Development	50,000.0	175,000
		Quarter 4	50,000.0	175,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			50,000.0	175,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	153,650.3	537,776
Unit cost :	3.5	o/w GoU Development	0.0	0
		o/w Donor Development	153,650.3	537,776
Procurement Method:		Quarter 1	38,412.6	134,444
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	38,412.6	134,444
Date contract signature/commitment:		Quarter 2	38,412.6	38
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	38,412.6	134,444
		Quarter 3	38,412.6	134,444
		o/w GoU Development	0.0	0
		o/w Donor Development	38,412.6	134,444
		Quarter 4	38,412.6	134,444
		o/w GoU Development		
		o/w Donor Development	0.0	0
			38,412.6	134,444

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	160.0	289,236
Unit cost :	1,807.7	o/w GoU Development	0.0	0
		o/w Donor Development	160.0	289,236
Procurement Method:		Quarter 1	40.0	72,309
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	40.0	72,309
Date contract signature/commitment:		Quarter 2	40.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	40.0	72,309
		Quarter 3	40.0	72,309
		o/w GoU Development	0.0	0
		o/w Donor Development	40.0	72,309
		Quarter 4	40.0	72,309
		o/w GoU Development		
		o/w Donor Development	0.0	0
			40.0	72,309

Output:01510 Research extension interface promoted and strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	1,259.7	881,789
Unit cost :	700.0	o/w GoU Development	0.0	0
		o/w Donor Development	1,259.7	881,789
Procurement Method:		Quarter 1	314.9	220,447
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	314.9	220,447
Date contract signature/commitment:		Quarter 2	314.9	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	314.9	220,447
		Quarter 3	314.9	220,447
		o/w GoU Development	0.0	0
		o/w Donor Development	314.9	220,447
		Quarter 4	314.9	220,447
		o/w GoU Development		
		o/w Donor Development	0.0	0
			314.9	220,447

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	80.0	1,700,965
Unit cost :	21,262.1	o/w GoU Development	0.0	0
		o/w Donor Development	80.0	1,700,965
Procurement Method:		Quarter 1	20.0	425,241
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	20.0	425,241
Date contract signature/commitment:		Quarter 2	20.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	20.0	425,241
		Quarter 3	20.0	425,241
		o/w GoU Development	0.0	0
		o/w Donor Development	20.0	425,241
		Quarter 4	20.0	425,241
		o/w GoU Development		
		o/w Donor Development	0.0	0
			20.0	425,241

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Venue (chairs, projector, etc)

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	418,976
Unit cost :	10,474.4	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	418,976
Procurement Method:		Quarter 1	10.0	104,744
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	104,744
Date contract signature/commitment:		Quarter 2	10.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	104,744
		Quarter 3	10.0	104,744
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	104,744
		Quarter 4	10.0	104,744
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	104,744

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	400.0	744,146
Unit cost :	1,860.4	o/w GoU Development	0.0	0
		o/w Donor Development	400.0	744,146
Procurement Method:		Quarter 1	100.0	186,037
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	100.0	186,037
Date contract signature/commitment:		Quarter 2	100.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	100.0	186,037
		Quarter 3	100.0	186,037
		o/w GoU Development	0.0	0
		o/w Donor Development	100.0	186,037
		Quarter 4	100.0	186,037
		o/w GoU Development		
		o/w Donor Development	0.0	0
			100.0	186,037

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	500.0	400,000
Unit cost :	800.0	o/w GoU Development	0.0	0
		o/w Donor Development	500.0	400,000
Procurement Method:		Quarter 1	125.0	100,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	125.0	100,000
Date contract signature/commitment:		Quarter 2	125.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	100,000
		Quarter 3	125.0	100,000
		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	100,000
		Quarter 4	125.0	100,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			125.0	100,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	7,588.5	455,310
Unit cost :	60.0	o/w GoU Development	0.0	0
		o/w Donor Development	7,588.5	455,310
Procurement Method:		Quarter 1	1,897.1	113,827
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	1,897.1	113,827
Date contract signature/commitment:		Quarter 2	1,897.1	2
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	1,897.1	113,827
		Quarter 3	1,897.1	113,827
		o/w GoU Development	0.0	0
		o/w Donor Development	1,897.1	113,827
		Quarter 4	1,897.1	113,827
		o/w GoU Development		
		o/w Donor Development	0.0	0
			1,897.1	113,827

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	1,600
Unit cost :	400.0	o/w GoU Development	0.0	0
		o/w Donor Development	4.0	1,600
Procurement Method:		Quarter 1	1.0	400
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	1.0	400
Date contract signature/commitment:		Quarter 2	1.0	0
		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	1.0	400
		Quarter 3	1.0	400
		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	400
		Quarter 4	1.0	400
		o/w GoU Development		
		o/w Donor Development	0.0	0
			1.0	400

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	bi	Annual Total	8.0	25,000
Unit cost :	3,125.0	o/w GoU Development	0.0	0
		o/w Donor Development	8.0	25,000
Procurement Method:		Quarter 1	2.0	6,250
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	2.0	6,250
Date contract signature/commitment:		Quarter 2	2.0	0
		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	2.0	6,250
		Quarter 3	2.0	6,250
		o/w GoU Development	0.0	0
		o/w Donor Development	2.0	6,250
		Quarter 4	2.0	6,250
		o/w GoU Development		
		o/w Donor Development	0.0	0
			2.0	6,250

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	400.0	300,000
Unit cost :	750.0	o/w GoU Development	0.0	0
		o/w Donor Development	400.0	300,000
Procurement Method:		Quarter 1	100.0	75,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	100.0	75,000
Date contract signature/commitment:		Quarter 2	100.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	100.0	75,000
		Quarter 3	100.0	75,000
		o/w GoU Development	0.0	0
		o/w Donor Development	100.0	75,000
		Quarter 4	100.0	75,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			100.0	75,000

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	412.6	1,031,501
Unit cost :	2,500.0	o/w GoU Development	0.0	0
		o/w Donor Development	412.6	1,031,501
Procurement Method:		Quarter 1	103.2	257,875
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	103.2	257,875
Date contract signature/commitment:		Quarter 2	103.2	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	103.2	257,875
		Quarter 3	103.2	257,875
		o/w GoU Development	0.0	0
		o/w Donor Development	103.2	257,875
		Quarter 4	103.2	257,875
		o/w GoU Development		
		o/w Donor Development	0.0	0
			103.2	257,875

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	462.5	1,387,521
Unit cost :	3,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	462.5	1,387,521
Procurement Method:		Quarter 1	115.6	346,880
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	115.6	346,880
Date contract signature/commitment:		Quarter 2	115.6	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	115.6	346,880
		Quarter 3	115.6	346,880
		o/w GoU Development	0.0	0
		o/w Donor Development	115.6	346,880
		Quarter 4	115.6	346,880
		o/w GoU Development		
		o/w Donor Development	0.0	0
			115.6	346,880

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	20.0	545,877
Unit cost :	27,293.9	o/w GoU Development	0.0	0
		o/w Donor Development	20.0	545,877
Procurement Method:		Quarter 1	5.0	136,469
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	5.0	136,469
Date contract signature/commitment:		Quarter 2	5.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	5.0	136,469
		Quarter 3	5.0	136,469
		o/w GoU Development	0.0	0
		o/w Donor Development	5.0	136,469
		Quarter 4	5.0	136,469
		o/w GoU Development		
		o/w Donor Development	0.0	0
			5.0	136,469

Item: 227001 Travel inland

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	123,000.0	430,500
Unit cost :	3.5	o/w GoU Development	0.0	0
		o/w Donor Development	123,000.0	430,500
Procurement Method:		Quarter 1	30,750.0	107,625
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	30,750.0	107,625
Date contract signature/commitment:		Quarter 2	30,750.0	31
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	30,750.0	107,625
		Quarter 3	30,750.0	107,625
		o/w GoU Development	0.0	0
		o/w Donor Development	30,750.0	107,625
		Quarter 4	30,750.0	107,625
		o/w GoU Development		
		o/w Donor Development	0.0	0
			30,750.0	107,625

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	158,278.3	553,974
Unit cost :	3.5	o/w GoU Development	0.0	0
		o/w Donor Development	158,278.3	553,974
Procurement Method:		Quarter 1	39,569.6	138,494
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	39,569.6	138,494
Date contract signature/commitment:		Quarter 2	39,569.6	40
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	39,569.6	138,494
		Quarter 3	39,569.6	138,494
		o/w GoU Development	0.0	0
		o/w Donor Development	39,569.6	138,494
		Quarter 4	39,569.6	138,494
		o/w GoU Development		
		o/w Donor Development	0.0	0
			39,569.6	138,494

Output:01510 Agricultural research capacity strengthened

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	400.0	255,582
Unit cost :	639.0	o/w GoU Development	0.0	0
		o/w Donor Development	400.0	255,582
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	0.0	0
Date contract signature/commitment:		Quarter 2	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	0.0	0
		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.0	0
		Quarter 4	400.0	255,582
		o/w GoU Development		
		o/w Donor Development	0.0	0
			400.0	255,582

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	meeting	Annual Total	86.4	1,554,612
Unit cost :	18,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	86.4	1,554,612
Procurement Method:		Quarter 1	21.6	388,653
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	21.6	388,653
Date contract signature/commitment:		Quarter 2	21.6	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	21.6	388,653
		Quarter 3	21.6	388,653
		o/w GoU Development	0.0	0
		o/w Donor Development	21.6	388,653
		Quarter 4	21.6	388,653
		o/w GoU Development		
		o/w Donor Development	0.0	0
			21.6	388,653

Item: 221003 Staff Training

Input to be procured: Staff Training

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Enronment	Annual Total	40.0	1,240,500
Unit cost :	31,012.5	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	1,240,500
Procurement Method:		Quarter 1	10.0	310,125
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	310,125
Date contract signature/commitment:		Quarter 2	10.0	0
		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	10.0	310,125
		Quarter 3	10.0	310,125
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	310,125
		Quarter 4	10.0	310,125
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	310,125

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	400.0	152,384
Unit cost :	381.0	o/w GoU Development	0.0	0
		o/w Donor Development	400.0	152,384
Procurement Method:		Quarter 1	100.0	38,096
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	100.0	38,096
Date contract signature/commitment:		Quarter 2	100.0	0
		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	100.0	38,096
		Quarter 3	100.0	38,096
		o/w GoU Development	0.0	0
		o/w Donor Development	100.0	38,096
		Quarter 4	100.0	38,096
		o/w GoU Development		
		o/w Donor Development	0.0	0
			100.0	38,096

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	500.0	300,000
Unit cost :	600.0	o/w GoU Development	0.0	0
		o/w Donor Development	500.0	300,000
Procurement Method:		Quarter 1	125.0	75,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	125.0	75,000
Date contract signature/commitment:		Quarter 2	125.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	75,000
		Quarter 3	125.0	75,000
		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	75,000
		Quarter 4	125.0	75,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			125.0	75,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	16,636.8	998,210
Unit cost :	60.0	o/w GoU Development	0.0	0
		o/w Donor Development	16,636.8	998,210
Procurement Method:		Quarter 1	4,159.2	249,553
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	4,159.2	249,553
Date contract signature/commitment:		Quarter 2	4,159.2	4
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	4,159.2	249,553
		Quarter 3	4,159.2	249,553
		o/w GoU Development	0.0	0
		o/w Donor Development	4,159.2	249,553
		Quarter 4	4,159.2	249,553
		o/w GoU Development		
		o/w Donor Development	0.0	0
			4,159.2	249,553

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	500.0	574,945
Unit cost :	1,149.9	o/w GoU Development	0.0	0
		o/w Donor Development	500.0	574,945
Procurement Method:		Quarter 1	125.0	143,736
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	125.0	143,736
Date contract signature/commitment:		Quarter 2	125.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	143,736
		Quarter 3	125.0	143,736
		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	143,736
		Quarter 4	125.0	143,736
		o/w GoU Development		
		o/w Donor Development	0.0	0
			125.0	143,736

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	500,000
Unit cost :	125,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	4.0	500,000
Procurement Method:		Quarter 1	1.0	125,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	1.0	125,000
Date contract signature/commitment:		Quarter 2	1.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	125,000
		Quarter 3	1.0	125,000
		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	125,000
		Quarter 4	1.0	125,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			1.0	125,000

Item: 222001 Telecommunications

Input to be procured: Telecommunications expenses

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Monthly bill	Annual Total	80.0	200,000
Unit cost :	2,500.0	o/w GoU Development	0.0	0
		o/w Donor Development	80.0	200,000
Procurement Method:		Quarter 1	20.0	50,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	20.0	50,000
Date contract signature/commitment:		Quarter 2	20.0	0
		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	20.0	50,000
		Quarter 3	20.0	50,000
		o/w GoU Development	0.0	0
		o/w Donor Development	20.0	50,000
		Quarter 4	20.0	50,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			20.0	50,000

Item: 222002 Postage and Courier

Input to be procured: Courier charges

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	400.0	42,418
Unit cost :	106.0	o/w GoU Development	0.0	0
		o/w Donor Development	400.0	42,418
Procurement Method:		Quarter 1	100.0	10,605
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	100.0	10,605
Date contract signature/commitment:		Quarter 2	100.0	0
		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	100.0	10,605
		Quarter 3	100.0	10,605
		o/w GoU Development	0.0	0
		o/w Donor Development	100.0	10,605
		Quarter 4	100.0	10,605
		o/w GoU Development		
		o/w Donor Development	0.0	0
			100.0	10,605

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	430.0	859,943
Unit cost :	2,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	430.0	859,943
Procurement Method:		Quarter 1	107.5	214,986
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	107.5	214,986
Date contract signature/commitment:		Quarter 2	107.5	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	107.5	214,986
		Quarter 3	107.5	214,986
		o/w GoU Development	0.0	0
		o/w Donor Development	107.5	214,986
		Quarter 4	107.5	214,986
		o/w GoU Development		
		o/w Donor Development	0.0	0
			107.5	214,986

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	500.0	555,623
Unit cost :	1,111.2	o/w GoU Development	0.0	0
		o/w Donor Development	500.0	555,623
Procurement Method:		Quarter 1	125.0	138,906
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	125.0	138,906
Date contract signature/commitment:		Quarter 2	125.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	138,906
		Quarter 3	125.0	138,906
		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	138,906
		Quarter 4	125.0	138,906
		o/w GoU Development		
		o/w Donor Development	0.0	0
			125.0	138,906

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	40.0	650,019
Unit cost :	16,250.5	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	650,019
Procurement Method:		Quarter 1	10.0	162,505
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	162,505
Date contract signature/commitment:		Quarter 2	10.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	162,505
		Quarter 3	10.0	162,505
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	162,505
		Quarter 4	10.0	162,505
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	162,505

Item: 227001 Travel inland

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	200,000.0	700,000
Unit cost :	3.5	o/w GoU Development	0.0	0
		o/w Donor Development	200,000.0	700,000
Procurement Method:		Quarter 1	85,914.7	300,701
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	85,914.7	300,701
Date contract signature/commitment:		Quarter 2	85,914.7	86
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	85,914.7	300,701
		Quarter 3	85,914.7	300,701
		o/w GoU Development	0.0	0
		o/w Donor Development	85,914.7	300,701
		Quarter 4	-57,744.1	-202,104
		o/w GoU Development		
		o/w Donor Development	0.0	0
			-57,744.1	-202,104

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	186,000
Unit cost :	4,650.0	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	186,000
Procurement Method:		Quarter 1	10.0	46,500
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	46,500
Date contract signature/commitment:		Quarter 2	10.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	46,500
		Quarter 3	10.0	46,500
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	46,500
		Quarter 4	10.0	46,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	46,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	376,487.6	1,317,707
Unit cost :	3.5	o/w GoU Development	0.0	0
		o/w Donor Development	376,487.6	1,317,707
Procurement Method:		Quarter 1	94,121.9	329,427
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	94,121.9	329,427
Date contract signature/commitment:		Quarter 2	94,121.9	94
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	94,121.9	329,427
		Quarter 3	94,121.9	329,427
		o/w GoU Development	0.0	0
		o/w Donor Development	94,121.9	329,427
		Quarter 4	94,121.9	329,427
		o/w GoU Development		
		o/w Donor Development	0.0	0
			94,121.9	329,427

Item: 228001 Maintenance - Civil

Input to be procured: Maintanance of office buildings

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	40.0	1,388,203
Unit cost :	34,705.1	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	1,388,203
Procurement Method:		Quarter 1	10.0	347,051
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	347,051
Date contract signature/commitment:		Quarter 2	10.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	347,051
		Quarter 3	10.0	347,051
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	347,051
		Quarter 4	10.0	347,051
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	347,051

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintance of office vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	500.0	1,189,026
Unit cost :	2,378.1	o/w GoU Development	0.0	0
		o/w Donor Development	500.0	1,189,026
Procurement Method:		Quarter 1	125.0	297,256
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	125.0	297,256
Date contract signature/commitment:		Quarter 2	125.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	297,256
		Quarter 3	125.0	297,256
		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	297,256
		Quarter 4	125.0	297,256
		o/w GoU Development		
		o/w Donor Development	0.0	0
			125.0	297,256

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	order	Annual Total	1,000.0	508,399
Unit cost :	508.4	o/w GoU Development	0.0	0
		o/w Donor Development	1,000.0	508,399
Procurement Method:		Quarter 1	250.0	127,100
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	250.0	127,100
Date contract signature/commitment:		Quarter 2	250.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	250.0	127,100
		Quarter 3	250.0	127,100
		o/w GoU Development	0.0	0
		o/w Donor Development	250.0	127,100
		Quarter 4	250.0	127,100
		o/w GoU Development		
		o/w Donor Development	0.0	0
			250.0	127,100

Item: 228004 Maintenance – Other

Input to be procured: Other repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	500.0	290,261
Unit cost :	580.5	o/w GoU Development	0.0	0
		o/w Donor Development	500.0	290,261
Procurement Method:		Quarter 1	125.0	72,565
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	125.0	72,565
Date contract signature/commitment:		Quarter 2	125.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	72,565
		Quarter 3	125.0	72,565
		o/w GoU Development	0.0	0
		o/w Donor Development	125.0	72,565
		Quarter 4	125.0	72,565
		o/w GoU Development		
		o/w Donor Development	0.0	0
			125.0	72,565

Output:01510 Generation of technologies for priority commodities

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	39.6	792,296
Unit cost :	20,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	39.6	792,296
Procurement Method:		Quarter 1	9.9	198,074
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	9.9	198,074
Date contract signature/commitment:		Quarter 2	9.9	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	9.9	198,074
		Quarter 3	9.9	198,074
		o/w GoU Development	0.0	0
		o/w Donor Development	9.9	198,074
		Quarter 4	9.9	198,074
		o/w GoU Development		
		o/w Donor Development	0.0	0
			9.9	198,074

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	4,000.0	1,600,000
Unit cost :	400.0	o/w GoU Development	0.0	0
		o/w Donor Development	4,000.0	1,600,000
Procurement Method:		Quarter 1	1,000.0	400,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	1,000.0	400,000
Date contract signature/commitment:		Quarter 2	1,000.0	1
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	1,000.0	400,000
		Quarter 3	1,000.0	400,000
		o/w GoU Development	0.0	0
		o/w Donor Development	1,000.0	400,000
		Quarter 4	1,000.0	400,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			1,000.0	400,000

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	1,000.0	3,086,043
Unit cost :	3,086.0	o/w GoU Development	0.0	0
		o/w Donor Development	1,000.0	3,086,043
Procurement Method:		Quarter 1	250.0	771,511
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	250.0	771,511
Date contract signature/commitment:		Quarter 2	250.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	250.0	771,511
		Quarter 3	250.0	771,511
		o/w GoU Development	0.0	0
		o/w Donor Development	250.0	771,511
		Quarter 4	250.0	771,511
		o/w GoU Development		
		o/w Donor Development	0.0	0
			250.0	771,511

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	4.0	60,000
Unit cost :	15,000.0	o/w GoU Development	0.0	0
		o/w Donor Development	4.0	60,000
Procurement Method:		Quarter 1	1.0	15,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	1.0	15,000
Date contract signature/commitment:		Quarter 2	1.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	15,000
		Quarter 3	1.0	15,000
		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	15,000
		Quarter 4	1.0	15,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			1.0	15,000

Item: 227001 Travel inland

Input to be procured: Diesel

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	250,000.0	875,000
Unit cost :	3.5	o/w GoU Development	0.0	0
		o/w Donor Development	250,000.0	875,000
Procurement Method:		Quarter 1	62,500.0	218,750
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	62,500.0	218,750
Date contract signature/commitment:		Quarter 2	62,500.0	63
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	62,500.0	218,750
		Quarter 3	62,500.0	218,750
		o/w GoU Development	0.0	0
		o/w Donor Development	62,500.0	218,750
		Quarter 4	62,500.0	218,750
		o/w GoU Development		
		o/w Donor Development	0.0	0
			62,500.0	218,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltr	Annual Total	78,730.7	275,558
Unit cost :	3.5	o/w GoU Development	0.0	0
		o/w Donor Development	78,730.7	275,558
Procurement Method:		Quarter 1	19,682.7	68,889
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	19,682.7	68,889
Date contract signature/commitment:		Quarter 2	19,682.7	20
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	19,682.7	68,889
		Quarter 3	19,682.7	68,889
		o/w GoU Development	0.0	0
		o/w Donor Development	19,682.7	68,889
		Quarter 4	19,682.7	68,889
		o/w GoU Development		
		o/w Donor Development	0.0	0
			19,682.7	68,889

Item: 228002 Maintenance - Vehicles

Input to be procured: Repairs to office vehicles

Vote: 142

National Agricultural Research Organisation

Draft Quarterly 2016/17 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: 0151 Agricultural Research

Development Projects:

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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Order	Annual Total	40.0	64,200
Unit cost :	1,605.0	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	64,200
Procurement Method:		Quarter 1	10.0	16,050
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	16,050
Date contract signature/commitment:		Quarter 2	10.0	0
		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	10.0	16,050
		Quarter 3	10.0	16,050
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	16,050
		Quarter 4	10.0	16,050
		o/w GoU Development		
		o/w Donor Development	0.0	0
			10.0	16,050

[illegible]

[illegible]

[illegible]

OFFICE REHABILITATION 700											1				1
OFFICE BLOCKS				31	63							2			96
STORE HOUSE												1			1
GOAT HOUSES												4			4
PIG HOUSES												2			2
KRAAL				11											11
MILKING STRUCTURE												2			2
RESIDENTIAL HOUSES												10			10
STAFF QUATORS				126	127										253
GUEST HOUSE				1											1
															-
Plant & Machinery															-
LAWN MOWER 61	8			3		2			6	1			1		21
PLASTIC WATER TANK 385	2											1		4	7
SUBMERSIBLE WATER PUMP 630			1									1			2
BOOSTER WATER PUMP 630	5	1		3		2	1	2	4	1	1	4			24
HEAVYDUTY DISC	2					1	3		2			4			12
MOTORISED MAIZE SHELLER 840							1								1
AQUAPONICS SYSTEM 840									1						1
CHOPPER MACHINE 840										1					1
MULTIMETER 840										1					1
WEED EATER 840										1					1
DUST BLOWER 840	2									1					3
DIGITAL WEIGHING SCALE 8	4					2		7		1		2		7	23
MOTORISED SRAY	1									1					2
INCUBATOR			2					4	1	1		1		5	14
TILLERS										2					2
OX-PLOUGH									2	2					4
SPIKE TOOTH ARROW										1					1
PLANTER ATTACHMENT										1					1
OX-WEEDER										2					2
WEEDER ATTACHMENTS										1					1
GROUNDNUT LFTR										1					1
OX-YOKE										1					1
CART OX									2						2
MANUAL WATER PUMP										1					1
GROUNDNUT SHELLER										1					1
POWER SAW			3											3	6
SATELITE												1			1
TRACTOR SLASHER							1					1			2
MAIZE SHELLER							1		1						2

TINE TILLER								1								1
CANOES	3	5														8
RICE THRESHER												1				1
TRACTOR SLASHERS							1								2	3
PLOUGH					1		1			2					2	6
WORKSHOP					1											1
IRRIGATION PUMP					1											1
LIQUID NITROGEN CONTAINERS																-
VORTEX MIXER																-
WARING BLENDER																-
WATER PURIFICATION SYSTEM																-
LABNET SPECTRAFUGE																-
CLEAN BENCH																-
EXTRUDER & MIXER																-
TRIDDLE PUMP										2						2
																-
Electrical Equipme	1															1
BATTERY CHARGER 840		5			1											6
GENERATOR UNIT 600		2			5	9	4	2	9	4		1	1		4	41
COMPOUND MICR	3	8	2										1			14
BINOCULAR MICROSCOPE 385															8	8
STEREOMICROSCOPE																-
GPS MACHINE 384	7	6						1				1	1	1		17
REFRIGERATOR 384		2			20	4	16	1	1	4	1	2		1	4	56
GAS STOVE WITH	2	1														3
WATER DISPENSER	33				2					41		1	1			78
DIGITAL PRECISION	5															5
FOOD WARMERS																-
ADDING MACHINE							5									5
SOLAR SYSTEM 800									1				20			21

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

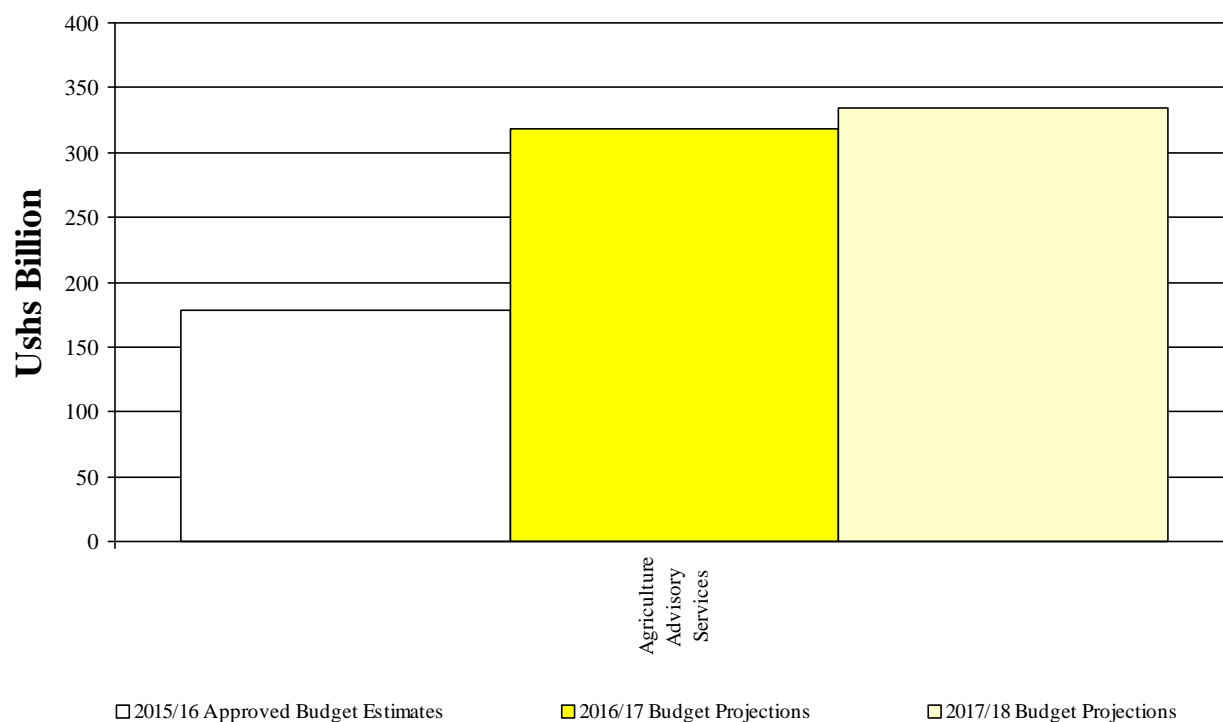
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	0.000	2.185	1.092	2.185	2.294	2.409
	Non Wage	5.922	4.085	2.644	4.010	4.210	4.631
Development	GoU	65.805	172.413	101.406	312.413	328.033	377.238
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		71.726	178.683	105.142	318.607	334.538	384.279
Total GoU + Ext Fin (MTEF)		71.726	178.683	105.142	318.607	334.538	384.279
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.000	0.292	0.292	0.000	N/A	N/A
Total Budget		71.726	178.975	105.434	318.607	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 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

During quarter two (July to December, 2015) FY 2015/16, the NAADS Secretariat procured and distributed various agricultural inputs, planting materials (seeds/seedlings) and stocking materials, in particular, in line with the national priority commodities and district/zonal specific priorities and agricultural inputs requirements identified under Operation Wealth Creation (OWC).

The performance is summarized below;

Under Output 015414: Provision of Agricultural inputs to farmers the following was achieved:

Procured and distributed Seeds under Operation Wealth Creation including;

- 2,770.81 tons of maize seed to 103 DLGs to establish 277,081 acres (for 1,108,324 Households) with the exception of 8 DLGs namely; Abim, Amudat, Kaabong, Kotido, Moroto, Nakapiripirit, Napak and Bushenyi.
- 2,233.75 tons of bean seed to 103 District Local Governments (DLGs) to establish 56,121.2 acres (for 224,448 Households)
- 164.22 tons of soya bean seed to 13 DLGs of Agago, Amuru, Kitgum, Nwoya, Pader, Albetong, Apac, Oyam, Kaberamaido, Katakwi, Bulambuli, Budaka and Jinja to establish 4,105.5 acres (for 16,422 Households)
- 12 tons of rice seed to 4 District Local Governments (DLGs) of Koboko, Maracha, Nebbi and Yumbe to establish 480 acres (for 960 Households).
- 44.73 tons of groundnuts seed to 15 District Local Governments (DLGs) of Agago, Gulu, Lamwo, Nwoya, Pader, Albetong, Apac, Lira, Bukedea, Kaberamaido, Kumi, Ngora, Serere, Soroti and Yumbe to establish 1,491 acres (for 5,964 Households).

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

- 37,000 Apple seedlings to 6 District Local Governments (DLGs) of Kisoro, Kasese, Bundibugyo, Kabale, Sironko and Kabarole to establish 92.5 acres (for 370 Households)
- 76,672 bags of cassava cuttings to 62 District Local Governments (DLGs) to establish 10,953.14 acres (for 43,813 Households)
- 291,111 Banana suckers (Tissue cultured) to 34 DLGs to establish 647 acres (for 12,946 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15
- 7,526 bags of Irish potato to 28 District Local Governments (DLGs) of Bukomansimbi, Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Luweero, Nakaseke, Kiboga, Mityana, Bududa, Manafwa, Buhweju, Bushenyi, Isingiro, Rubirizi, Kabale, Kisoro, Rukungiri, Kamwenge, Kyenjojo, Hoima, Kibaale and Masindi to establish 579 acres (for 2,316 households).
- 665 bags of Ginger delivered to 6 DLGs of Butambala, Gomba, Mpigi, Sheema, Kayunga and Waliso to establish 66.5 acres (for 133 households).
- 3,007,339 pineapple suckers to 30 District Local Governments (DLGs) of Kalangala, Kalungu, Masaka, Rakai, Kayunga, Luweero, Nakasongola, Kyankwanzi, Mityana, Mubende, Bushenyi, Mbarara, Mitooma, Ntungamo, Rukungiri, Bundibugyo, Kamwenge, Kasese, Kyegegwa, Ntoroko, Hoima, Kibaale, Kiryandongo, Masindi, Amuru, Dokolo, Ouke, Koboko, Sironko and Bukwo to establish 301 acres (for 1,203 households).

Procured and distributed Livestock including;

- 188 heifers were delivered to 9 DLGs to support 188 Households. In addition, 3,576 heifers were delivered to various DLGs under Letter of Credit for the FY 2014/15.

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•Procurement of Artificial Insemination (AI) kits initiated. However, 50 AI kits were delivered to 50 DLGs under Letter of Credit for the FY 2014/15. (Arua, Yumbe, Moyo, Adjumani, Masaka, Sembale, Rakai, Mubende, Kyankwanzi, Buikwe, Mukono, Butambala, Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri, Iganga, Kapchorwa, Bukwo, Busia Butaleja, Kibuku, Sironko, Bududa, Lira, Otuke, Apac, Gulu, Pader, Agogo, Kibale, Masindi, Kiruhura, Isingiro, Buhweju, Sheema, Kumi, Katakwi, Soroti, Amuria, Moroto, Nakapiripirit, Kasese, Kamwenge, Kabarole, Ntoroko, Kisoro and Kanungu)

•142,129 layers with 702510 Kgs of mash, 2,000 broilers with 6000 Kgs. of feeds and 14,000 kuroilers in 28 District Local Governments (DLGs of Lira, Amolatar, Otuke, Hoima, Masindi, Gulu, Kitgum, Moyo, Kasese, Kabarole, Ntoroko, Wakiso, Masaka, Sembabule, Rakai, Kalungu, Butambala, Mpigi, Mukono, Nakaseke, Katakwi, Butaleja, Kabarole, Wakiso and KCCA.

•1,365 gilts and boars were delivered in 27 DLGs. (Gulu, Kitgum, Nwoya, Pader, Bushenyi, Mbarara, Mitooma, Rubirizi, Sheema, Bududa, Mbale, Tororo, Buyende, Iganga, Jinja, Kaliro, Kamuli, Namutumba, Kumi, Serere, Bukomansimbi, Kalangala, Kalungu, Lwengo, Masaka, Rakai and Sembabule). In addition, 2,046 gilts were delivered to 20 DLGs under Letter of Credit for the FY 2014/15. (Masaka, Bukomansimbi, Rakai, Kalungu, Mpigi, Mukono, Nakasongola, Wakiso, Mubende, Pallisa, Bukwo, Luuka, Nakapiripirit, Amudat, Napak, Kamuli, Serere, Rakai, Kisoro and Masindi)

•Procurement of goats initiated. However, 3,714 goats under letter of credit for FY 2014/15 delivered to 25 DLGs. (Kaabong, Kotido, Abim, Napak, Moroto, Amudati, Mubende, Busia, Kween, Zombo, Arua, Maracha, Koboko, Namayingo, Kumi, Soroti, Kaberamaido, Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and Nakasongora)

•804,625 Tilapia fingerings, 24 DLGs of Kasese, Hoima, Kabarole, Ntoroko, Rubirizi, Bushenyi, Kisoro, Mbarara, Kanungu, Amuru, Lira, Kole, Sironko, Tororo, Bugiri, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Nebbi, Arua and Adjumani

•774,883 Catfish fingerings to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi

•28,402 Mirror carp fingerings to Manafwa District Local Government.

•265,553 Kgs of fish feeds to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi.

Under output area 015416: Strategic interventions supported, the following was achieved:

Procured and distributed agricultural inputs for Strategic interventions. These include;

•48,485,662 Tea seedlings to 16 DLGs of Kabale, Kisoro, Rubirizi, Rukungiri, Ntungamo, Sheema, Bushenyi, Mitooma, Mbarara, Buhweju, Kabarole, Bundibugyo, Kibaale, Kamwenge, Kyenjojo and Nebbi to establish 9,697.13 acres (for 19,349 Households).

•4,406,123 citrus seedlings in 76 District Local Governments (DLGs) to establish 57,695 acres (for 72,232 households).

•1,943,089 seedlings of Mango to 70 District Local Governments (DLGs) to establish 27,758.41 acres (for 55,517 households).

•2,745,288 cocoa seedlings to 13 District Local Governments (DLGs) of Buikwe, Mukono, Jinja, Kamuli, Luuka, Mayuge, Kamwenge, Kibaale, Masindi, Bundibugyo, Ntoroko, Hoima and Mityana to establish 6,100.64 acres (for 24,403 Households).

•54.64 tons of NPK: 17:17:17 delivered 3 DLGs of Kisoro, Kabale and Kalungu.

•Draft specifications for tractors and implements in place.

•Draft MoU and a joint work plan for the upcoming partnership with Bamwe Agro technologies Ltd to multiply Apple seedlings in place.

•Draft MoUs for Uganda Prisons Services for the multiplication of quality seeds in place.

•Draft MoUs with National Enterprise Corporation (NEC) - UPDF for the multiplication of quality seeds in place.

•Draft MoU for promotion of tea with Zombo DLG in place

•□

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Under output area 015418: Support Agricultural value chain development, the following was achieved:

- Processes for establishing partnerships between NAADS Secretariat, World Food Programme and The Grain Council Uganda for setting up grain storage facilities on-going.
- Selection of potential beneficiaries for Fruit/Juice processing equipments on-going and also processes for establishing PPPs for medium scale fruit processing plant on-going.
- Selection of potential beneficiaries for Maize/Cassava milling equipments on-going
- Procured 20 units of 30KVA generator sets for milk coolers in Kiruhura, Ntungamo, Mbarara, Kamwenge, Serere, Kaberamaido, Busia, Kiryandongo, Bulisa and Ssembabule selection of potential beneficiaries on-going.
- Frameworks for Chuffcutters being concluded as basis for procurement.
- Frameworks for Rice milling equipments being concluded as basis for procurement.
- Selection of potential beneficiaries for Feed Milling Equipments on-going
- Installations of solar water supply systems complete for sites in Kabale, Soroti, Katakwi, Kumi, Mukono and Luuka districts. However, installation still on-going for the four remaining sites in Kaberamaido, Masindi and Kiryandongo
- Works complete for power line construction and extension to four maize mill sites in Luwero, Nakaseke, Kiboga, Kyankwanzi and Butambala Districts. However, for the fifth site in Luwero works on-going.
- Procurement for designing and construction of Nalugugu Fish Hatchery in Sironko District on-going
- Procurement for Honey processing equipments on-going for Kiruhura and Arua Districts.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

015406: Secretariat Programme management and coordination (Headquarters)

Outputs

- 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
- Binding of Newspapers, creation of photo albums on NAADS activities supported
- Document weeding conducted
- 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 premises provided
- Piped water for office premises provided

Vote: 152 NAADS Secretariat

- NAADS Motor vehicles comprehensively insured
- Medical insurance for staff paid
- Risk based Audits in fields carried out
- Value for money audits conducted
- Limited Audits (Investigations) carried out
- Audit Software provided
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained

015406: Secretariat Programme management and coordination (Government Purchases) - Outputs

- Contract staff paid
- Statutory Audit conducted
- NSSF 10% employer contribution for staff paid
- Annual payment of gratuity to staff
- Statutory Audit
- Technical support for management of inputs
- Support NAADS Sec. Staff training
- Replacement of staff
- NAADS BOD capacity building provided
- Medical insurance for staff paid
- Rent office accommodation paid
- Workman's compensation/Group Personal accident

015414: Provision of Agricultural inputs to farmers - Outputs

Farmers provided 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

- 3,400 tonnes of Maize□
- 1,250 tonnes of Beans□
- 74.604 tonnes of Soya Beans□
- 82.26 tonnes of Sorghum□
- 48.994 tonnes of Groundnuts□
- 27.28 tonnes of Simsim□

Procurement and distribution of Seedlings/Vegetative and planting materials

- 40,000 bags of Cassava cuttings
- 769,231 banana tissue cultured plantlets
- 10,263 bags of Irish Potatoes
- 500,000 seedlings of grafted Apples□
- 3,000,000 Pineapple suckers
- 500,000 seedlings of Passion fruits
- 4 Green Houses□
- 1,883 bags of Ginger
- 25 tonnes of Garlic
- 266,667 potted cuttings of Grapes □
- 25,000 seedlings of Avocado

Procurement and distribution of Livestock

- 10,000 Heifers -Dairy cattle□
- 360 Beef Cattle□
- 1,555,000 birds -Poultry (Layers/broiler chicks- number)□

Vote: 152 NAADS Secretariat

- 3,214,286 tonnes of Poultry feeds□
- 4,444 Improved Goats□
- 1,000 local goats□
- 2,000 local sheep□
- 5,000 Gilts/Boars□
- 3,958,333 - Fish fries – Catfish
- 2,708,333 Fish fries - Mirror cap□
- 5,714,286 - Fish fries - Tilapia□
- 300 fish Cages □
- 366.667 tonnes of Fish feeds

Apiculture

- 80 sets of Modern Beehives (Hives and Equipments)

015415: Managing distribution of agricultural inputs - Outputs

- Adverts for procurement of agricultural inputs publicized
- 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 planting materials conducted
- Verification of agricultural inputs conducted
- Meetings with MAAIF M&E Division and the Agricultural Statistics Division held
- Follow up visits for lesson learning-DLGs conducted
- Hold Zonal planning and review meetings held
- Hold bi-annual and annual review meetings held
- NAADS Secretariat Quarterly planning and review meeting (Hqtrs) held
- Implementation /operational guidelines for SOPs for OWC disseminated
- NAADS M&E framework for OWC activities updated
- Web-based database in line with the new NAADS mandate under OWC maintained.
- Data entry Management conducted
- Thematic studies to track NAADS/OWC impact undertaken
- Monitoring and Supervision by Operation Wealth Creation conducted
- Allowances for the Operation Wealth Creation provided
- Fuel and Lubricants and oils for the Operation Wealth Creation provided
- Vehicle maintenance for the Operation Wealth Creation done
- Vehicle insurance for the Operation Wealth Creation provided

015416: Strategic interventions supported: - Outputs

Farmers provided with agricultural inputs for Strategic interventions. These include;

- 126,697,596 plantlets of Tea
- 8,250,000 seedlings of Citrus
- 4,500,000 seedlings of Mangoes
- 11,265,791 seedlings of Cocoa
- 50,000 Kgs of Pasture seed Multiplication
- 5 Poultry hatcheries
- 13,333 Poultry parent stock (layer -birds)
- 100 tonnes of Parent stock feeds
- 5 Fish hatcheries
- 60 tonnes of Fish feed for parent stock
- 44 Artificial Insemination (Kits)
- 71,900 straws of Semen for dairy and beef breeds (straws)
- 40,320 litres of liquid Nitrogen to preserve semen (Litres)
- 12,500 Laboratory diagnostic test kits (goats and cattle)
- 1,000,000 seedlings of Apples (Mother gardens)
- 2,000 bags of Irish Potatoes (Mother gardens)

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- 153,846 Banana Tissue cultured plantlets (Mother gardens)
 - 200,000 of Mushroom Spones
 - 125,000 tins of Onions (Tins of 50g)
 - 50,000 tins of Tomatoes (Tins of 50g)
 - 12,000 litres of Tebuconazole pesticide
 - 15,800 Kgs of Metalaxyl+Mancozeb pesticide
 - 18,720 Packets of Thiamothoate pesticide
 - 741.913 tonnes of DAP
 - 663.933 tonnes of Urea
 - 350.446 tonnes of NPK: 17:5:5
 - 208.333 tonnes of NPK: 15:9:20
 - 429,635 tonnes of NPK:17:17:17
 - 416.667 Pheromone hormone - Litres
 - 40 tractors and implements
 - 1,000,000 Hoes
 - 20 Power tillers and implements(Walking tractor sets)
 - 400 manual and motorized sprayers
- Output 015417: Agribusiness Development Supported – Outputs

- Inventory and capacity of existing Fis/FGs conducted and assessed
- Farmer monitoring by Fis conducted
- Strategy for joint implementation of OWC initiatives by Fis/FGs developed
- Farmer mobilization of existing Fis/FGs conducted
- Farmer identification and selection of enterprises by Fis/FGs conducted
- Farmer identification, selection and preparation of farmers by Fis/FGs conducted
- Farmer Capacity building of FGs focusing on the new roles for Value Chain Development at District and sub county level conducted
- Farmer semi/annual review and planning meetings at sub-county and District level held
- Strategy for joint implementation of OWC Initiatives by Fis/FGs developed

015418: Support Agricultural value chain development - Outputs

Agricultural inputs for value addition procured and distributed as listed;

- 2 medium scale fruit processing equipments
- 6 small scale fruit processing equipment
- 200 motorised Coffee pulpers
- 4 manual coffee pulpers
- 8 Coffee hullers
- 56 Maize milling equipments (grinding mills-hullers, shellers, etc.)
- 20 milk coolers and generators
- 20 motorised Chuffcutters and crushers
- 9 rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.)
- 107 Cassava Milling Equipments (Chippers, graters, dryers, etc.)
- 13 Feed Milling Equipments
- 4 Grain storage warehouses and aggregation centers
- 56 Honey processing equipment
- 1 Bee-Venom extractors
- Beneficiaries of value addition equipment trained in Entrepreneurship and Business Development
- Partnerships with farmers' organizations, suppliers and buyers of agricultural inputs established
- Beneficiaries trained in Product development and standardization
- Linkages with other value chain actors (Finance, Processors, Marketers) established
- Established commodity value chain platforms and/or strengthen existing ones.

015476: Purchase of Office and ICT equipment, including software

Outputs

- NAADS Website redesigned,
- Data storage solution procured, installed and configured
- Digital IP phones for Secretariat officers procured and installed
- UPS and Printers for selected Users, Administrator Toolkit procured

Vote: 152 NAADS Secretariat

- Microsoft Licenses, Mail Server Certificate, Email Security subscriptions
- Computers, servers, Door Access systems & related accessories serviced
- GIS mapping of strategic enterprises conducted
- 2 photocopying machines procured
- 2 outdoor projectors procured

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

Vote Function: 01 54 Agriculture Advisory Services				
Vote Function Profile				
Responsible Officer: Executive Director				
Services: In line with it new mandate, the NAADS Secretariat supports the following interventions: -Management of the agricultural input distribution chains involving procurement and distribution of inputs to district local governments -Strategic interventions involving procurement and distribution of agricultural inputs for priority commodities under commodity approach, supporting multiplication of planting and stocking materials; -Agribusiness and value chain development focusing on the upper end of commodity chains.				
Vote Function Projects and Programmes:				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Headquarters	Executive Director		
Development Projects				
0903	Government Purchases	Executive Director		
Programme 01 Headquarters				
Programme Profile				
Responsible Officer: Executive Director				
Objectives: 1. To improve food and nutrition security of farming households 2.To improve incomes of farming households				
Outputs: In line with it new mandate, the NAADS Secretariat supports the following interventions: -Management of the agricultural input distribution chains involving procurement and distribution of inputs to district local governments -Strategic interventions involving procurement and distribution of agricultural inputs for priority commodities under commodity approach, supporting multiplication of planting and stocking materials; -Agribusiness and value chain development focusing on the upper end of commodity chains.				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 5406Secretariat Programme management and coordination	<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	<ul style="list-style-type: none">•Cash warrants processed•Salaries paid to all 40 staff members•Other payments for Agricultural inputs processed•Employer’s NSSF contribution remitted•WHT and PAYE remitted to Uganda Revenue Authority•Annual leave for 8 Staff members processed	<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	

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Vote Function: 01 54 Agriculture Advisory Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> •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 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 	<ul style="list-style-type: none"> •Office cleaning carried out •Provision of security service by Uganda Police personnel supervised •Tea and bites to secretariat staff provided •BOD sitting and BOD committees' sittings and tour to Kigezi facilitated •Information and communication system through maintenance of the Landline telephones and Internet connectivity maintained •Two photo copying machines were maintained in running condition •I66 Pickups to facilitate OWC activities received and handed over to OWC Secretariat •22 motor vehicle maintained in good running conditions. 	<ul style="list-style-type: none"> •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 •Binding of Newspapers, creation of photo albums on NAADS activities supported •Document weeding conducted •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 premises provided •Piped water for office premises provided •NAADS Motor vehicles comprehensively insured •Medical insurance for staff paid •Risk based Audits in fields carried out •Value for money audits conducted •Limited Audits (Investigations) carried out •Audit Software provided •Travels abroad facilitated •Fuel, oils and lubricants provided •Motor vehicles maintained •Machinery, office equipment & furniture maintained
Total	6,270,292	2,309,002	6,194,732
Wage Recurrent	2,184,900	881,722	2,184,900
Non Wage Recurrent	4,085,392	1,427,280	4,009,832
GRAND TOTAL	6,270,292	2,309,002	6,194,732
Wage Recurrent	2,184,900	881,722	2,184,900
Non Wage Recurrent	4,085,392	1,427,280	4,009,832

Vote Overview

Programme 01 Headquarters

Vote: 152 NAADS Secretariat

Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

Project Profile

Responsible Officer: Executive Director

Objectives: 1. To improve food and nutrition security of farming households
2. To improve incomes of farming households

Outputs: 015414: Provision of Agricultural inputs to farmers

Farmers provided 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 of;

-Maize, Beans, Rice, Soya Beans, Sorghum, Groundnuts, Simsim, Sunflower

Procurement and distribution of Seedlings/Vegetative and planting materials of;

-Cassava cuttings, Banana tissue cultured plantlets, Irish Potatoes, Grafted Apples, Pineapple suckers, Passion fruits, Green Houses, Ginger, Garlic, Potted cuttings of Grapes, Sackets of Pumpkin Seeds (Sackets of 10g), Avocado

Procurement and distribution of Livestock;

-Heifers -Dairy cattle, Beef Cattle, Birds -Poultry (Layers/broiler chicks- number), Poultry feeds, Improved Goats, Local goats, Local sheep, Gilts/Boars, Fish fries – Catfish, Fish fries - Mirror cap, Fish fries – Tilapia, Fish Cages, Fish feeds, Sets of Modern Beehives (Hives and Equipments)

015416: Strategic interventions supported

Farmers provided with agricultural inputs for Strategic interventions. These include;

Procurement and distribution of agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment);

-Plantlets of Tea, Seedlings of Citrus, Seedlings of Mangoes, Seedlings of Cocoa, Pasture seed Multiplication, Poultry hatcheries, Poultry parent stock (layer -birds), Parent stock feeds, Fish hatcheries, Fish feed for parent stock, Artificial Insemination (Kits), Straws of Semen for dairy and beef breeds (straws), Liquid Nitrogen to preserve semen (Litres), Laboratory diagnostic test kits (goats and cattle), Seedlings of Apples (Mother gardens), Irish Potatoes (Mother gardens), Banana Tissue cultured plantlets (Mother gardens), Mushroom Spones, Onions (Tins of 50g), Tins of Tomatoes (Tins of 50g), Tins of Chilli (Tins of 50g), Tebuconazole pesticide, Metalaxyl+Mancozeb pesticide, Thiamothoate pesticide, DAP, Urea, NPK: 17:5:5, NPK:17:17:17, Pheromone hormone – Litres, Tractors and implements, Power tillers and implements(Walking tractor sets), Manual and motorized sprayers

015418: Support Agricultural value chain development

Procured and distributed agricultural inputs for value addition as listed;

- Medium scale fruit processing equipments
- Small scale fruit processing equipment
- Motorised Coffee pulpers
- Manual coffee pulpers
- Coffee hullers
- Maize milling equipments (grinding mills-hullers, shellers, etc.)

Vote: 152 NAADS Secretariat

Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

- Milk coolers and generators
- Motorised Chuffcutters and crushers
- Rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.)
- Multi crop threshers
- Cassava Milling Equipments (Chippers, graters, dryers, etc.)
- Feed Milling Equipments
- Grain storage warehouses and aggregation centers
- Honey processing equipment
- Bee-Venom extractors
- Beneficiaries of value addition equipment trained in Entrepreneurship and Business Development
- Partnerships with farmers' organizations, suppliers and buyers of agricultural inputs established
- Beneficiaries trained in Product development and standardization
- Linkages with other value chain actors (Finance, Processors, Marketers) established
- Established commodity value chain platforms and/or strengthen existing ones.

Start Date:

7/1/2015

Projected End Date:

6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 54 06 Secretariat Programme management and coordination	<ul style="list-style-type: none"> •Contract staff paid •Statutory Audit conducted 	<ul style="list-style-type: none"> •Statutory audit for 2014/2015 financial year facilitated •Salaries paid to staff members 	<ul style="list-style-type: none"> •Contract staff paid •Statutory Audit conducted •NSSF 10% employer contribution for staff paid •Annual payment of gratuity to staff •Statutory Audit •Technical support for management of inputs •Support NAADS Sec. Staff training •Replacement of staff •NAADS BOD capacity building provided •Medical insurance for staff paid •Rent office accommodation paid •Workman's compensation/Group Personal accident
Total	674,280	170,959	2,057,548
GoU Development	674,280	170,959	2,057,548
External Financing	0	0	0
01 54 14 Provision of Agricultural Inputs to farmers	Provided farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials. These include; Procurement and distribution of Seeds <ul style="list-style-type: none"> •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 Procurement and distribution of Seedlings/Vegetative and planting materials <ul style="list-style-type: none"> •38,712 bags of Cassava cuttings 	Procured and distributed Seeds under Operation Wealth Creation including; <ul style="list-style-type: none"> •2,770.81 tons of maize seed to 103 DLGs to establish 277,081 acres (for 1,108,324 Households) with the exception of 8 DLGs namely; Abim, Amudat, Kaabong, Kotido, Moroto, Nakapiripirit, Napak and Bushenyi. •2,233.75 tons of bean seed to 103 District Local Governments (DLGs) to establish 56,121.2 acres (for 224,448 Households) •164.22 tons of soya bean seed to 13 DLGs of Agago, Amuru, Kitgum, Nwoya, Pader, Albetong, Apac, Oyam, Kaberamaido, Katakwi, Bulambuli, Budaka and Jinja to 	Farmers provided 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 <ul style="list-style-type: none"> •3,400 tonnes of Maize •1,250 tonnes of Beans •74.604 tonnes of Soya Beans •82.26 tonnes of Sorghum •48.994 tonnes of Groundnuts •27.28 tonnes of Simsim Procurement and distribution of

Vote Overview

Vote: 152 NAADS Secretariat

Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> •800,000 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>	<p>establish 4,105.5 acres (for 16,422 Households)</p> <ul style="list-style-type: none"> •12 tons of rice seed to 4 District Local Governments (DLGs) of Koboko, Maracha, Nebbi and Yumbe to establish 480 acres (for 960 Households). •44.73 tons of groundnuts seed to 15 District Local Governments (DLGs) of Agago, Gulu, Lamwo, Nwoya, Pader, Albetong, Apac, Lira, Bukedea, Kaberamaido, Kumi, Ngora, Serere, Soroti and Yumbe to establish 1,491 acres (for 5,964 Households). <p>Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;</p> <ul style="list-style-type: none"> •37,000 Apple seedlings to 6 District Local Governments (DLGs) of Kisoro, Kasese, Bundibugyo, Kabale, Sironko and Kabarole to establish 92.5 acres (for 370 Households) •76,672 bags of cassava cuttings to 62 District Local Governments (DLGs) to establish 10,953.14 acres (for 43,8130 Households) •291,111 Banana suckers (Tissue cultured) to 34 DLGs to establish 647 acres (for 12,946 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15 <ul style="list-style-type: none"> •7,526 bags of Irish potato to 28 District Local Governments (DLGs) of Bukomansimbi, Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Luweero, Nakaseke, Kiboga, Mityana, Bududa, Manafwa, Buhweju, Bushenyi, Isingiro, Rubirizi, Kabale, Kisoro, Rukungiri, Kamwenge, Kyenjojo, Hoima, Kibaale and Masindi to establish 579 acres (for 2,316 households). <ul style="list-style-type: none"> •665 bags of Ginger delivered to 6 DLGs of Butambala, Gomba, Mpigi, Sheema, Kayunga and Waliso to establish 66.5 acres (for 133 households). •3,007,339 pineapple suckers to 30 District Local Governments (DLGs) of Kalangala, Kalungu, Masaka, Rakai, Kayunga, Luweero, Nakasongola, Kyankwanzi, Mityana, Mubende, Bushenyi, Mbarara, Mitooma, Ntungamo, Rukungiri, Bundibugyo, Kamwenge, Kasese, Kyegegwa, Ntoroko, Hoima, Kibaale, Kiryandongo, Masindi, Amuru, Dokolo, Otuke, Koboko, Sironko and Bukwo to establish 301 acres (for 1,203 households). <p>Procured and distributed</p>	<p>Seedlings/Vegetative and planting materials</p> <ul style="list-style-type: none"> •40,000 bags of Cassava cuttings •769,231 banana tissue cultured plantlets •10,263 bags of Irish Potatoes •500,000 seedlings of grafted Apples •3,000,000 Pineapple suckers •500,000 seedlings of Passion fruits •4 Green Houses •1,883 bags of Ginger •25 tonnes of Garlic •266,667 potted cuttings of Grapes •25,000 seedlings of Avocado <p>Procurement and distribution of Livestock</p> <ul style="list-style-type: none"> •10,000 Heifers -Dairy cattle •360 Beef Cattle •1,555,000 birds -Poultry (Layers/broiler chicks- number) •3,214.286 tonnes of Poultry feeds •4,444 Improved Goats •1,000 local goats •2,000 local sheep •5,000 Gilts/Boars •3,958,333 - Fish fries – Catfish •2,708,333 Fish fries - Mirror cap •5,714,286 - Fish fries - Tilapia •300 fish Cages •366.667 tonnes of Fish feeds <p>Apiculture</p> <ul style="list-style-type: none"> •80 sets of Modern Beehives (Hives and Equipments) <p>Conduct Policy Monitoring and Supervision</p>

Vote: 152 NAADS Secretariat

Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Livestock including;</p> <ul style="list-style-type: none"> •188 heifers were delivered to 9 DLGs to support 188 Households. In addition, 3,576 heifers were delivered to various DLGs under Letter of Credit for the FY 2014/15. •Procurement of Artificial Insemination (AI) kits initiated. However, 50 AI kits were delivered to 50 DLGs under Letter of Credit for the FY 2014/15. (Arua, Yumbe, Moyo, Adjumani, Masaka, Sembale, Rakai, Mubende, Kyankwanzi, Buikwe, Mukono, Butambala, Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri, Iganga, Kapchorwa, Bukwo, Busia Butaleja, Kibuku, Sironko, Bududa, Lira, Otuke, Apac, Gulu, Pader, Agogo, Kibale, Masindi, Kiruhura, Isingiro, Buhweju, Sheema, Kumi, Katakwi, Soroti, Amuria, Moroto, Nakapiripirit, Kasese, Kamwenge, Kabarole, Ntoroko, Kisoro and Kanungu) •142,129 layers with 702510 Kgs of mash, 2,000 broilers with 6000 Kgs. of feeds and 14,000 kuroilers in 28 District Local Governments (DLGs of Lira, Amolatar, Otuke, Hoima, Masindi, Gulu, Kitgum, Moyo, Kasese, Kabarole, Ntoroko, Wakiso, Masaka, Sembabule, Rakai, Kalungu, Butambala, Mpigi, Mukono, Nakaseke, Katakwi, Butaleja, Kabarole, Wakiso and KCCA. •1,365 gilts and boars were delivered in 27 DLGs. (Gulu, Kitgum, Nwoya, Pader, Bushenyi, Mbarara, Mitooma, Rubirizi, Sheema, Bududa, Mbale, Tororo, Buyende, Iganga, Jinja, Kaliro, Kamuli, Namutumba, Kumi, Serere, Bukomansimbi, Kalangala, Kalungu, Lwengo, Masaka, Rakai and Sembabule). In addition, 2,046 gilts were delivered to 20 DLGs under Letter of Credit for the FY 2014/15. (Masaka, Bukomansimbi, Rakai, Kalungu, Mpigi, Mukono, Nakasongola, Wakiso, Mubende, Pallisa, Bukwo, Luuka, Nakapiripirit, Amudat, Napak, Kamuli, Serere, Rakai, Kisoro and Masindi) •Procurement of goats initiated. However, 3,714 goats under letter of credit for FY 2014/15 delivered to 25 DLGs. (Kaabong, Kotido, Abim, Napak, Moroto, Amudati, Mubende, Busia, Kween, Zombo, Arua, Maracha, Koboko, Namayingo, Kumi, Soroti, Kaberamaido, 	

Vote: 152 NAADS Secretariat

Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and Nakasongora) •804,625 Tilapia fingerings, 24 DLGs of Kasese, Hoima, Kabarole, Ntoroko, Rubirizi, Bushenyi, Kisoro, Mbarara, Kanungu, Amuru, Lira, Kole, Sironko, Tororo, Bugiri, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Nebbi, Arua and Adjumani •774,883 Catfish fingerings to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi •28,402 Mirror carp fingerings to Manafwa District Local Government. •265,553 Kgs of fish feeds to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi.	
Total	75,068,606	29,615,157	88,330,594
GoU Development	75,068,606	29,615,157	88,330,594
External Financing	0	0	0
01 54 15 Managing distribution of agricultural inputs	Adverts for procurement of agricultural inputs made •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 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.	•15 verification exercises for 15 enterprises conducted. •2 Capacity building sessions for producing quality seeds and vegetative planting materials conducted. •Local Government Budget Consultative workshops facilitated. •Routine monitoring of the value addition equipments conducted •11 Zonal pre-season review and planning meetings conducted •Quarter one performance report prepared and submitted to the responsible stakeholders •Verification exercise of maize cribs conducted •Bidders for the supply of the Agricultural inputs were evaluated and best bidders selected •Evaluation of companies for the redesigning of web based database conducted •Inception report for the NAADS M&E result framework submitted and approved – exercise on-going •OWC Officers facilitated in all OWC zones. •1 meeting held with the MAAIF Statistics division to agree on the standardization of	•Adverts for procurement of agricultural inputs publicized •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 planting materials conducted •Verification of agricultural inputs conducted •Meetings with MAAIF M&E Division and the Agricultural Statistics Division held •Follow up visits for lesson learning-DLGs conducted •Hold Zonal planning and review meetings held •Hold bi-annual and annual review meetings held •NAADS Secretariat Quarterly planning and review meeting (Hqtrs) held •Implementation /operational guidelines for SOPs for OWC disseminated •NAADS M&E framework for OWC activities updated •Web-based database in line with the new NAADS mandate under OWC maintained.

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Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		the reporting formats for the NAADS/OWC interventions.	<ul style="list-style-type: none"> •Data entry Management conducted •Thematic studies to track NAADS/OWC impact undertaken •Monitoring and Supervision by Operation Wealth Creation conducted •Allowances for the Operation Wealth Creation provided •Fuel and Lubricants and oils for the Operation Wealth Creation provided •Vehicle maintenance for the Operation Wealth Creation done •Vehicle insurance for the Operation Wealth Creation provided
Total	2,659,765	5,873,002	22,412,000
GoU Development	2,659,765	5,873,002	22,412,000
External Financing	0	0	0
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"> •62,636,364 plantlets of Tea •3,393,188 seedlings of Citrus •1,625,300 seedlings of Mangoes •3,550,003 seedlings of Cocoa •200 tonnes of pasture Seed Multiplication •50,000 seedlings of grafted Apples (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 	<p>Procured and distributed agricultural inputs for Strategic interventions. These include;</p> <ul style="list-style-type: none"> •48,485,662 Tea seedlings to 16 DLGs of Kabale, Kisoro, Rubirizi, Rukungiri, Ntungamo, Sheema, Bushenyi, Mitooma, Mbarara, Buhweju, Kabarole, Bundibugyo, Kibaale, Kamwenge, Kyenjojo and Nebbi to establish 9,697.13 acres (for 19,349 Households). •4,406,123 citrus seedlings in 76 District Local Governments (DLGs) to establish 57,695 acres (for 72,232 households). •1,943,089 seedlings of Mango to 70 District Local Governments (DLGs) to establish 27,758.41 acres (for 55,517 households). •2,745,288 cocoa seedlings to 13 District Local Governments (DLGs) of Buikwe, Mukono, Jinja, Kamuli, Luuka, Mayuge, Kamwenge, Kibaale, Masindi, Bundibugyo, Ntoroko, Hoima and Mityana to establish 6,100.64 acres (for 24,403 Households). •54.64 tons of NPK: 17:17:17 delivered 3 DLGs of Kisoro, Kabale and Kalungu. 	<p>Farmers provided with agricultural inputs for Strategic interventions. These include;</p> <ul style="list-style-type: none"> •126,697,596 plantlets of Tea •8,250,000 seedlings of Citrus •4,500,000 seedlings of Mangoes •11,265,791 seedlings of Cocoa •50,000 Kgs of Pasture seed Multiplication •5 Poultry hatcheries •13,333 Poultry parent stock (layer -birds) •100 tonnes of Parent stock feeds •5 Fish hatcheries •60 tonnes of Fish feed for parent stock •44 Artificial Insemination (Kits) •71,900 straws of Semen for dairy and beef breeds (straws) •40,320 litres of liquid Nitrogen to preserve semen (Litres) •12,500 Laboratory diagnostic test kits (goats and cattle) •1,000,000 seedlings of Apples (Mother gardens) •2,000 bags of Irish Potatoes (Mother gardens) •153,846 Banana Tissue cultured plantlets (Mother gardens) •200,000 of Mushroom Spones •125,000 tins of Onions (Tins of 50g) •50,000 tins of Tomatoes (Tins of 50g) •12,000 litres of Tebuconazole pesticide •15,800 Kgs of Metalaxyl+Mancozeb pesticide •18,720 Packets of Thiamothoate pesticide •741.913 tonnes of DAP •663.933 tonnes of Urea •350.446 tonnes of NPK: 17:5:5 •208.333 tonnes of NPK: 15:9:20 •429.635 tonnes of NPK: 17:17:17

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Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	72,103,072	25,995,266	167,049,358
GoU Development	72,103,072	25,995,266	167,049,358
External Financing	0	0	0
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 	<ul style="list-style-type: none"> •One (1) association of suppliers was trained. •Eleven (11) radio talk shows held in 18 Operation Wealth Creation (OWC) zones. •World Food Programme (WFP) activities in Soroti and Serere visited by NAADS, UNFFE, UCA & UCSCU as a way of setting linkages with different actors. 	<ul style="list-style-type: none"> •416,667 Pheromone hormone - Litres •40 tractors and implements •1,000,000 Hoes •20 Power tillers and implements (Walking tractor sets) •400 manual and motorized sprayers
Total	740,000	48,042	3,000,000
GoU Development	740,000	48,042	3,000,000
External Financing	0	0	0
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 	<ul style="list-style-type: none"> •Selection of potential beneficiaries for Fruit/Juice processing equipments on-going and also PPPs for medium scale fruit processing plant being established. •Selection of potential beneficiaries for Maize/Cassava milling equipments on-going •Procured 20 units of 30KVA generator sets for milk coolers in Kiruhura, Ntungamo, Mbarara, Kamwenge, Serere, Kaberamaido, Busia, Kiryandongo, Bulisa and Ssembabule selection of potential beneficiaries on-going. •Frameworks for Chuffcutters being concluded as basis for procurement. •Frameworks for Rice milling equipments being concluded as basis for procurement. •Selection of potential beneficiaries for Feed Milling Equipments on-going •Installations of solar water supply systems complete for sites in Kabale, Soroti, Katakwi, Kumi, Mukono and Luuka districts. However, installation still on-going for the four 	<ul style="list-style-type: none"> Agricultural inputs for value addition procured and distributed as listed; •2 medium scale fruit processing equipments •6 small scale fruit processing equipment •200 motorised Coffee pulpers •4 manual coffee pulpers •8 Coffee hullers •56 Maize milling equipments (grinding mills-hullers, shellers, etc.) •20 milk coolers and generators •20 motorised Chuffcutters and crushers •9 rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.) •107 Cassava Milling Equipments (Chippers, graters, dryers, etc.) •13 Feed Milling Equipments •4 Grain storage warehouses and aggregation centers •56 Honey processing equipment •1 Bee-Venom extractors •Beneficiaries of value addition equipment trained in Entrepreneurship and Business Development •Partnerships with farmers'

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Vote Function: 01 54 Agriculture Advisory Services

Project 0903 Government Purchases

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		remaining sites in Kaberamaido, Masindi and Kiryandongo •Works complete for power line construction and extension to four maize mill sites in Luwero, Nakaseke, Kiboga, Kyankwanzi and Butambala Districts. However, for the fifth site in Luwero works on-going. •Procurement for designing and construction of Nalugugu Fish Hatchery in Sironko District on-going •Procurement for Honey processing equipments on going -for Kiruhura and Arua.	organizations, suppliers and buyers of agricultural inputs established •Beneficiaries trained in Product development and standardization •Linkages with other value chain actors (Finance, Processors, Marketers) established •Established commodity value chain platforms and/or strengthen existing ones.
Total	20,930,000	781,068	29,052,723
<i>GoU Development</i>	<i>20,930,000</i>	<i>781,068</i>	<i>29,052,723</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 54 76 Purchase of Office and ICT Equipment, including Software			<ul style="list-style-type: none"> •NAADS Website redesigned, •Data storage solution procured, installed and configured •Digital IP phones for Secretariat officers procured and installed •UPS and Printers for selected Users, Administrator Toolkit procured •Microsoft Licenses, Mail Server Certificate, Email Security subscriptions •Computers, servers, Door Access systems & related accessories serviced •GIS mapping of strategic enterprises conducted •2 photocopying machines procured •2 outdoor projectors procured
Total	0	0	460,500
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>460,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 54 78 Purchase of Office and Residential Furniture and Fittings			Office furniture
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	172,175,723	62,483,494	312,412,723
<i>GoU Development</i>	<i>172,175,723</i>	<i>62,483,494</i>	<i>312,412,723</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*

Table VS.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 152 NAADS Secretariat						
Vote Function:0154 Agriculture Advisory Services						
No. of district local government staff trained on FID implementation	N/A	0	0	0	0	
No. of types of FID materials	N/A	0	0	0	0	

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
disseminated to District local governments						
No. of various types of technical materials disseminated to District Local Governments	N/A	0	0	0	0	
No. of DLG staff trained in enterprise selection and farm level business skills	N/A	0	0	0	0	
No. of HLFOs for which business capacity has been built	N/A	0	0	0	0	
Number of AASPS trained in specialized skills	N/A	N/A	0			
No. of poultry units established	N/A	1,200	316	1300	1500	
Acreage established under crop by enterprise	N/A	679,189	364246	750000	800000	
No. of farmers supported with inputs by enterprise	N/A	717,515	1431246	1500000	2000000	
No. of Dairy and beef cattle distributed	N/A	8,000	188	10360	10500	
No. of monitoring exercises undertaken	N/A	12	5	12	6	
No. of farmers/farmer groups supported by strategic commodity	N/A	74005	171544	175000	170000	
No. of farmers/farmer groups supported with agro-machinery	N/A	470	20	200000	150000	
Acreage established under crop by strategic enterprise	N/A	78368	79671	85000	80000	
No. of business plans in place by enterprise	N/A	42	0	0	0	
No. of Higher level Farmer Organisations (HLFOs) supported	N/A	27	0	0	0	
No. of Information packages disseminated through print and other media	N/A	184	30	0	0	
No. of MSIPs established	N/A	20	0	0	0	
No. of MSIPs strengthened	N/A	20	0	0	0	
No. of Partnerships for agribusiness development established	N/A	17	0	0	0	
No. of farmer groups supported in management of value addition equipment	N/A	1,298	20	1500	1350	
No. of farmer groups supported with value addition equipments	N/A	2,360	20	2500	2400	
Vote Function Cost (US\$ bn)	71.726	178.683	105.142	318.607	334.538	384.279
<i>VF Cost Excluding Ext. Fin</i>	<i>71.726</i>	<i>178.683</i>	<i>105.142</i>			
Cost of Vote Services (US\$ Bn)	71.726	178.683	105.142	318.607	334.538	384.279
	<i>71.726</i>	<i>178.683</i>	<i>105.142</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.
- Supporting/building capacity for multiplication of improved and quality planting and stocking materials

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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

-The planned activities are clearly linked to outputs and outcomes that NAADS/Operation Wealth Creation (OWC) programme intends to achieve over the medium term.

-Resources have been allocated to outputs intended to be delivered in line with Key Performance Indicators with clear timelines for implementation of activities.

-The major plans to improve efficiency include:

- Improve efficiency in the procurement and distribution process for timely delivery agricultural inputs by expanding the existing contracts framework.
- Building capacity for supply of quality vegetative planting materials such as seedlings based on a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed
- Improved 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
- Move quickly to strengthen coordination and linkages of all stakeholders along the value chain.
- Build capacity for storage – from community level to large scale; efforts are on-going between OWC/NAADS, WFP and TGPU.
- Build capacity for agro-processing - PPP arrangements could be considered

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0154 Agriculture Advisory Services</i>					
Support Agricultural Value Chains Development		6,976,667			More farmers to be supported in Agricultural value chains development, releases from Treasury will be made in three tranches
Strategic interventions supported		24,034,357		0	More farmers to access inputs for strategic intervention, releases from Treasury will be made in three tranches
Secretariat Programme management and coordination (Headquarters): Wage and Non-Wage		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
Secretariat Programme management and		168,570			Support programme audit, procurement, management & coordination as well as

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
coordination (Development)					other operational and capital /overhead expenses
Purchase of Office and Residential Furniture and Fittings		0			Working enviroment improved for efficient service delivery
Purchase of Office and ICT Equipment, including Software		0			ICT equipments and software will enhance procurement and delivery of agricultural inputs
Purchase of Motor vehicles and transport equipment		132,167			Not planned for during FY 2016/17
Provision of Agricultural inputs to farmers		25,022,869			More farmers to access Agricultural inputs, releases from Treasury will be made in three tranches
Managing distribution of Agricultural inputs		664,941			Managing the distribution and delivery of agricultural inputs to farmers through the Operation Wealth Creation Officers
Agribusiness development supported		185,000			Capacity of farmer groups and their participation in the agricultural value chain enhanced

(ii) Vote Investment Plans

- The level of funding allocated to capital purchases specifically value addition equipment and farm implements including tractors and hoes will increase over the medium term from UGX 20.93 BN in FY 2015/16 to UGX 43.852 BN in FY 2016/17
- Lessons from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show surplus in grain production, which need to be purchased, processed and marketed. The areas of intervention will involve addressing some of the key constraints in the entire value chain such as post-harvest handling and storage, value addition, agro-processing, quality control and marketing.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	178.4	318.1	334.5	384.3	99.9%	99.8%	100.0%	100.0%
Investment (Capital Purchases)	0.2	0.5			0.1%	0.2%		
Grand Total	178.7	318.6	334.5	384.3	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

- Seek guidance on the regulatory requirements for testing of diseases for livestock procured for distribution by the NAADS Secretariat This is especially important in light of the high cost of the of disease diagnostic kits. —.
- Explore means and ways of easy access to critical assets for establishing public facilities such as land for strategic interventions such as storage and processing facilities which constrains implementation of interventions under Public- Private Partnerships.
- Address the Human Resource constraint relative to scope of work as per the NAADS Secretariat mandate in critical functions including finance and procurement.
- Lobby government for an operation budget to facilitate Local Governments to effectively play their role in the distribution of agricultural inputs to farmers.
- 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 agricultural inputs

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Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 54 Agriculture Advisory Services			
VF Performance Issue: <i>Inadequate capacity among suppliers to provide quality seeds, planting and stocking materials</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	<ul style="list-style-type: none">- 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			
VF Performance Issue: <i>Shortage of suppliers in the local market with capacity to supply value addition equipment and machinery</i>			
	Improve efficiency in the procurement and distribution process for timely delivery agricultural inputs	<ul style="list-style-type: none">-Scaling up frame-work contracts for suppliers of 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.	
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 54 Agriculture Advisory Services			
VF Performance Issue: <i>Lack of operation budget to facilitate Local Governments to effectively play their role in the distribution of agricultural inputs to farmers; hence poor integration of input provision with agricultural extension system.</i>			
	Lobby Government to provide operational budget to facilitate District Local Governments to effectively play their role in the distribution of agricultural inputs	Advocate for additional resources to facilitate operational activities for DLGs in the distribution of agricultural inputs to farmers	

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	71.726	178.683	105.142	318.607	334.538	384.279
Total for Vote:	71.726	178.683	105.142	318.607	334.538	384.279

(i) The Total Budget over the Medium Term

Over the medium term the total budget resource allocation for FY 2015/16 is UGX 178.683, while FY 2016/17 has increased to UGX 318.607; while it is projected to increase to UGX 334.538 BN in FY 2017/18, and to UGX 384.279 BN for FY 2019/20 respectively.

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

Under output area 0154014: Provision of agricultural inputs to farmers the major expenditure allocations will include:

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-Seed provision has been allocated UGX 23.336 Bn

-Provision of seedlings/vegetative and planting materials have been allocated UGX 17.049 Bn

-Provision of stocking materials (Livestock) have been allocated UGX 47.945 Bn

Under output area 015416: Strategic interventions supported the major expenditure allocations will include:

-Provision of agricultural supplies of Tea, Citrus, Mango and Cocoa seedlings and multiplication of planting and stocking materials including pasture seed, establishment of mother gardens for Irish potatoes, banana, apples, etc; provision of tractors and implements, hoes, manual and motorised sprayers have been allocated UGX 167.049 Bn

Under output area 0154017: Managing distribution of agricultural inputs the major expenditure allocations will include:

-Technical inspection for quality assurance of agricultural inputs, technical supervision of agricultural inputs, capacity building for producing quality seed, vegetative and planting materials, verification of agricultural inputs, facilitation to Operation Wealth Creation Officers - Operational Allowances for mobilizing the communities & supervising delivery & distribution of Agricultural inputs to beneficiary farmers, Rent for OWC Secretariat, Insurance & maintenance of vehicles have been allocated UGX. 22.412 Bn

Under output 015417: Agribusiness Development supported

-The allocation is in line with the effective farmer institutions/ groups participation in farmer identification and selection; identification and selection of enterprises.

-In line with strengthening NAADS strategy for processing and marketing, building capacity of NAADS supported value chain actors (farmers' associations/cooperatives, processors' associations, SMEs and other entrepreneurs) for value addition farmer institutions/ groups have been allocated UGX. 3Bn

Under output 015418: Support agricultural value chains development the major expenditure allocations will include:

-Provision of value addition equipment including medium and small scale fruit processing equipment; Coffee processing equipment (Motorized Coffee pulpers, manual coffee pulpers and coffee hullers); Milling equipment including (Maize milling equipment - grinding mills-hullers, shellers; Cassava Milling Equipment - Chippers, graters, dryers; Feed Milling Equipments; Rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.); Milk coolers and generators; Grain storage warehouses and aggregation centers have been allocated UGX 29.052 Bn.

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

Output area 015406: Programme management and coordination:

-Resource allocation to this output area for wage and non-wage will increase to UGX 8.252 Bn in FY 2016/17 from UGX 6.945 Bn in the current FY 2015/16 to meet Staff salaries that were under budgeted and likewise operational expenses under non-wage expenditures which were under estimated at the time of re-structuring NAADS Secretariat relative to the scope of work.

Output area 0154014: Provision of agricultural inputs to farmers:

-Resource allocation to this output area for provision of seed, planting and stocking materials will increase to UGX 88.33 Bn in FY 2016/17 from 75.069 Bn in the current FY 2015/16 to support procurement and distribution of agricultural inputs to farmers

-Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show inadequate capacity among suppliers to provide quality seed, planting and stocking materials.

-However, it should still be noted that farmers' demand for agricultural inputs is way beyond NAADS available resource envelope.

-It is projected that in the FY 2017/18, UGX 98.066 will be available for provision of seed, planting and stocking materials which are far less than the anticipated demand.

Output area 015416: Strategic interventions supported:

-Resource allocation to this output area for supporting strategic interventions will increase to UGX 167.049 Bn in FY 2016/17 from UGX 72.103 Bn in the current FY 2015/16 to support agricultural value chains development.

-Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show surplus in grain production, which need to be purchased, processed and marketed. In an effort to increase value addition in the agriculture sector by increasing the volume, quality and value of processed products some of the funds were allocated for value addition purposes.

-However, it should still be noted that farmers' demand for agricultural inputs of strategic nature is way

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beyond NAADS available resource envelope.

-It is projected that in the FY 2017/18, UGX 168 Bn will be available to support strategic interventions.

Output area 0154017: Agribusiness development supported

-The allocation is in line with the effective farmer institutions/ groups participation in farmer identification and selection; identification and selection of enterprises.

-In line with strengthening NAADS strategy for processing and marketing, building capacity of NAADS supported value chain actors (farmers' associations/cooperatives, processors' associations, SMEs and other entrepreneurs) for value addition farmer institutions/ groups have been allocated UGX. 3Bn

Output 015418: Support agricultural value chains development:

-Resource allocation to this output area for supporting value chain development at the upper end of the commodity chains will increase to UGX 29.052 Bn in FY 2016/17 from UGX 20.93 Bn in the current FY 2015/16 to support major capital investments in procuring and distributing value addition equipment.

-Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show surplus in grain production, which need to be purchased, processed and marketed.

-In an effort to increase value addition in the agriculture sector by increasing the volume, quality and value of processed products for exports the following will be procured: Medium scale fruit processing equipment, Small scale fruit processing equipment, Coffee processing equipment, Milling equipment (for Maize, Rice, and Cassava); Multi crop threshers, Milk coolers and generators, Grain storage warehouses and aggregation centers.

-It is projected that in the FY 2017/18, UGX 31.4 Bn will be available to Support agricultural value chains development.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0106 Agriculture Advisory Services</i>	
Output: 0154 06 Secretariat Programme management and coordination	
<i>US\$ Bn: 1.308</i> Wage and non-wage were under budgeted since the time NAADS Secretariat was restructured in July 2014; anticipated recruitments in line with scope of work.	<i>Filling critical posts to execute functions in key areas of finance and procurement for segregation of duties will improve efficiency and effectiveness in procuring and distributing critical farm inputs to farmers.</i>
Output: 0154 14 Provision of Agricultural Inputs to farmers	
<i>US\$ Bn: 13.262</i> To respond to increased farmers' demand for critical agricultural inputs way beyond NAADS available resource envelope.	<i>Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show increased farmers' demand for critical agricultural inputs</i>
Output: 0154 15 Managing distribution of agricultural inputs	
<i>US\$ Bn: 19.752</i> Facilitation to Operation Wealth Creation Officers - Operational Allowances for mobilising the communities & supervising delivery & distribution of Agricultural inputs to beneficiary farmers, Rent for OWC Secretariat, Insurance & maintenance of vehicles.	<i>Operation Wealth Creation Officers - mobilise the communities and link them to Operation Wealth interventions under NAADS; supervise delivery and lead in the distribution of strategic interventions to beneficiary households; oversee and monitor the implementation of OWC activities under NAADS in District Local Governments; liaise with Agricultural extension officers at District and Sub-County levels.</i>
Output: 0154 16 Strategic interventions supported	
<i>US\$ Bn: 94.946</i> Provision of strategic interventions to farmers including planting and stocking materials, value addition, tractorization and mechanisation	<i>Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show surplus in grain production, which need to be purchased, processed and marketed.</i>
Output: 0154 17 Agribusiness Development Supported	
<i>US\$ Bn: 2.260</i> The increased allocation is in line with the effective farmer institutions/ groups participation in farmer identification and selection; identification and selection of enterprises	<i>In line with strengthening NAADS strategy for processing and marketing, building capacity of NAADS supported value chain actors (farmers' associations/cooperatives, processors' associations, SMEs and other entrepreneurs) for value addition</i>
Output: 0154 18 Support Agricultural Value Chains development	
<i>US\$ Bn: 8.123</i> The increase in budget allocation is in line with an effort to increase value addition in the agriculture sector by increasing the volume, quality and value of processed products for exports	<i>Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show surplus in grain production, which need to be purchased, processed and marketed</i>

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

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Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	178,446.0	0.0	178,446.0	318,097.0	0.0	318,097.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	2,559.2	0.0	2,559.2	2,917.3	0.0	2,917.3
211103 Allowances	52.2	0.0	52.2	14,074.9	0.0	14,074.9
212101 Social Security Contributions	236.2	0.0	236.2	269.5	0.0	269.5
213002 Incapacity, death benefits and funeral expen	50.0	0.0	50.0	50.0	0.0	50.0
213004 Gratuity Expenses	502.0	0.0	502.0	567.8	0.0	567.8
221001 Advertising and Public Relations	472.4	0.0	472.4	852.4	0.0	852.4
221002 Workshops and Seminars	357.0	0.0	357.0	2,956.0	0.0	2,956.0
221003 Staff Training	200.0	0.0	200.0	300.0	0.0	300.0
221004 Recruitment Expenses	25.0	0.0	25.0	25.0	0.0	25.0
221006 Commissions and related charges	270.0	0.0	270.0	300.0	0.0	300.0
221007 Books, Periodicals & Newspapers	50.0	0.0	50.0	50.0	0.0	50.0
221009 Welfare and Entertainment	120.0	0.0	120.0	120.0	0.0	120.0
221010 Special Meals and Drinks	70.0	0.0	70.0	70.0	0.0	70.0
221011 Printing, Stationery, Photocopying and Bind	120.0	0.0	120.0	134.6	0.0	134.6
221016 IFMS Recurrent costs	10.0	0.0	10.0	10.0	0.0	10.0
221017 Subscriptions	16.0	0.0	16.0	16.0	0.0	16.0
222001 Telecommunications	80.0	0.0	80.0	80.0	0.0	80.0
222002 Postage and Courier	40.0	0.0	40.0	40.0	0.0	40.0
222003 Information and communications technolog	75.6	0.0	75.6	80.0	0.0	80.0
223003 Rent – (Produced Assets) to private entities	700.0	0.0	700.0	1,000.0	0.0	1,000.0
223004 Guard and Security services	50.0	0.0	50.0	50.0	0.0	50.0
223005 Electricity	88.0	0.0	88.0	88.0	0.0	88.0
223006 Water	44.0	0.0	44.0	44.0	0.0	44.0
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	0.0	192.0	0.0	192.0
224006 Agricultural Supplies	168,981.4	0.0	168,981.4	283,912.7	0.0	283,912.7
225001 Consultancy Services- Short term	467.0	0.0	467.0	2,065.0	0.0	2,065.0
226001 Insurances	160.0	0.0	160.0	1,254.5	0.0	1,254.5
227001 Travel inland	2,120.0	0.0	2,120.0	3,480.0	0.0	3,480.0
227002 Travel abroad	90.0	0.0	90.0	147.3	0.0	147.3
227004 Fuel, Lubricants and Oils	280.0	0.0	280.0	330.0	0.0	330.0
228002 Maintenance - Vehicles	150.0	0.0	150.0	2,600.0	0.0	2,600.0
228003 Maintenance – Machinery, Equipment & Fu	10.0	0.0	10.0	20.0	0.0	20.0
Output Class: Capital Purchases	528.7	0.0	528.7	510.5	0.0	510.5
312201 Transport Equipment	237.0	0.0	237.0	0.0	0.0	0.0
312202 Machinery and Equipment	0.0	0.0	0.0	460.5	0.0	460.5
312203 Furniture & Fixtures	0.0	0.0	0.0	50.0	0.0	50.0
312204 Taxes on Machinery, Furniture & Vehicles	291.7	0.0	291.7	0.0	0.0	0.0
Grand Total:	178,974.7	0.0	178,974.7	318,607.5	0.0	318,607.5
<i>Total Excluding Taxes and Arrears</i>	<i>178,683.0</i>	<i>0.0</i>	<i>178,683.0</i>	<i>318,607.5</i>	<i>0.0</i>	<i>318,607.5</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: Output 015418: Support Agricultural Value Chains Development

Issue of Concern : Improve the agricultural value chains development for the youth, women and PWDs

Proposed Interventions

Youth, women, elderly and PWDs are to be supported with approximately 10% of the value addition equipments budget.

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Budget Allocations UGX billion 2424000000

Performance Indicators Number of youth, women and PWDs groups/individuals supported with value addition equipments.

Objective: Output 0154014: Provision of Agricultural Inputs to farmer

Issue of Concern : Improve the household income for the youth, women, elderly and PWDs

Proposed Interventions

Sensitise and support the youth, women and PWDs on farming as a business; earmark resources and targeted support to these organized special interest groups.

Some special enterprises like passion fruits, tomatoes, onions, garlic e.t.c have been reserved targeting the youth, women, elderly people and PWDs on top of the general support for other enterprises.

Budget Allocations UGX billion 2191752000

Performance Indicators Number of youth, women and PWDs groups/individuals supported with agricultural inputs

(b) HIV/AIDS

Objective: Output 0154014: Provision of Agricultural Inputs to farmers

Issue of Concern : Improve the household income for farmers with HIV/AIDS and nutrition improvement

Proposed Interventions

- Sensitise farmers with HIV/AIDS on farming as a business
- Farmers with HIV/AIDS are to be encouraged to go into fruit farming as part of improving their nutrition and food security.

Budget Allocations UGX billion 1731275200

Performance Indicators Number of farmers with HIV/AIDS supported with agricultural inputs

(c) Environment

Objective: Output 015416: Strategic interventions supported

Issue of Concern : Improve levels of conservation agriculture

Proposed Interventions

- Provide Mango and citrus seedlings to farmers to practice Agroforestry which is a contribution to Environmental protection.
- Provide farmers with livestock and advise them to use the animal wastes as farm yard manure to improve soil fertility (which is conservation agriculture).

Budget Allocations UGX billion 2900000000

Performance Indicators Number of Conservative Agriculture practices promoted

(ii) Non Tax Revenue Collections

N/A

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

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%

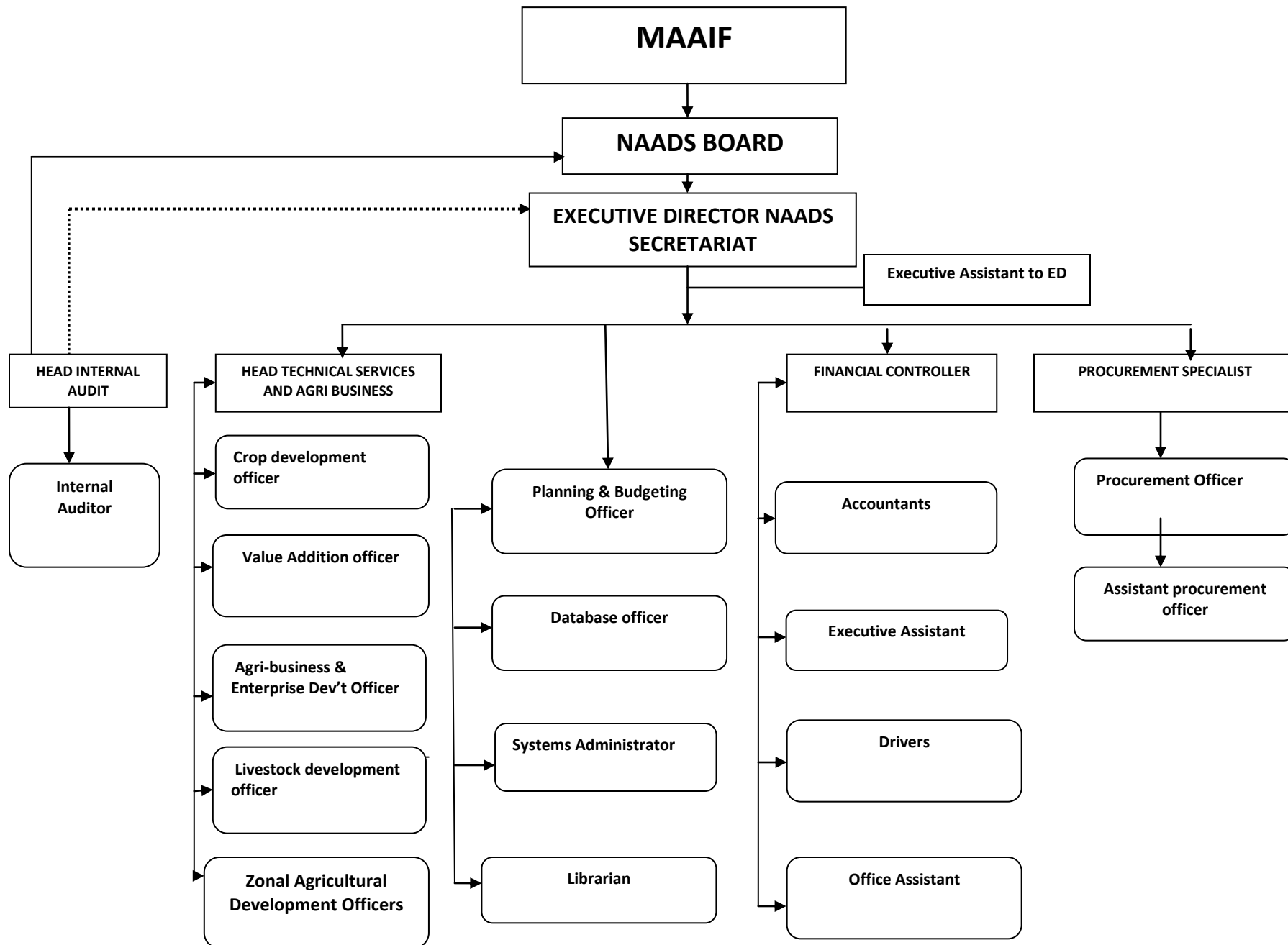
Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	4,009.832	1,315.166	32.8%	1,275.266	31.8%	1,234.844	30.8%	184.556	4.6%
Total	96.4% 4,009.832	1,315.166	32.8%	1,275.266	31.8%	1,234.844	30.8%	184.556	4.6%

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	312,412.723	103,877.122	33.2%	127,231.154	40.7%	81,121.349	26.0%	183.098	0.1%
Total	92.5%312,412.723	103,877.122	33.2%	127,231.154	40.7%	81,121.349	26.0%	183.098	0.1%
Grand Total	92.4%318,607.455	105,738.513	33.2%	129,052.645	40.5%	82,902.418	26.0%	913.880	0.3%

APPROVED NAADS SECRETARIAT STRUCTURE AS PER CABINET DIRECTIVE – JULY 2014 Annex II



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Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	2,364,720	2,364,720
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	2,364,720	2,364,720

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/010	Edbert Oyesiga	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	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/018	Tumusiime B. Alex	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/017	Arthur Ssemalulu	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/016	Bukenya Gyaviira	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/015	Aben Charles	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/014	Kazigati Byabazaire Grace	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/013	Nsemerirwe Thomas Balisanga	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/020	Muganda Olga	Not Applicab	2,300,000	27,600,000	N/A	2,300,000	27,600,000	0
NAADS/PF/011	Eunice Katto Kabibi	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/021	Wabwire Patrick	Not Applicab	1,500,000	18,000,000	N/A	1,500,000	18,000,000	0
NAADS/PF/009	Kugonza Denis Kateeba	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/008	Shuwu Michael Peter	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/007	Malongo Geoffrey	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	0
NAADS/PF/006	Mugisa Masereka Godfrey	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	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/003	Mugisa Julius	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

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/012	Mutumba K. Proscovia	Not Applicab	7,000,000	84,000,000	N/A	7,000,000	84,000,000	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/039	Steven Luutu	Not Applicab	1,000,000	12,000,000	N/A	1,000,000	12,000,000	0
NAADS/PF/038	Tumusiime Emmanuel	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/037	Matsiko Nathan	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/036	Musa Kiwanuka	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/035	Ssenyongo Maurice	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/034	Akankwasa Geofrey	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/033	Kamakya Steven Kizito	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/019	Christine Nkojjo	Not Applicab	3,600,000	43,200,000	N/A	3,600,000	43,200,000	0
NAADS/PF/031	Ogwal Kasimiro	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/040	Saazi Ian	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	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	Ogwang Hamilton	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	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/026	Yiga Denis	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/025	Dr. Kiyini Robert Lule	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
NAADS/PF/024	Kawala Milly	Not Applicab	500,000	6,000,000	N/A	500,000	6,000,000	0
NAADS/PF/023	Margaret Nakayima	Not Applicab	660,000	7,920,000	N/A	660,000	7,920,000	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/022	Musoke Nelson	Not Applicab	800,000	9,600,000	N/A	800,000	9,600,000	0
NAADS/PF/032	Dr. Lagu Charles	Not Applicab	5,100,000	61,200,000	N/A	5,100,000	61,200,000	0
Total Annual Salary (Ushs) for Program : Headquarters				2,364,720,000			2,364,720,000	0
Total Annual Salary (Ushs) for : NAADS Secretariat				2,364,720,000			2,364,720,000	0

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 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Driver	Not Ap	11	8	3	3	800,000	2,400,000	28,800,000	
Assistant Procurement Support Officer	Not Ap	2	1	1	1	5,100,000	5,100,000	61,200,000	
Agribusiness Development Officer	Not Ap	2	1	1	1	7,000,000	7,000,000	84,000,000	
Administration Officer	Not Ap	1	0	1	1	5,100,000	5,100,000	61,200,000	
Accounts Assistant	Not Ap	1	0	1	1	3,000,000	3,000,000	36,000,000	
TOTAL POSTS		17	10	7	7	TOTAL WAGE	22,600,000	271,200,000	

*Name and Signature of Human Resource Officer**Name and Signature of Accounting Officer**Official Stamp and Date*

Draft Quarterly 2016/17 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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Sector:Agriculture

Vote Function: 0154 Agriculture Advisory Services

Recurrent Programmes:

Programme 01 Headquarters

Development Projects:

Project 0903 Government Purchases

Class of Output: Capital Purchases

Output:01547 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

Input to be procured: OWC - Office furniture

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	2.0	50,000
Unit cost :	25,000.0	o/w GoU Development	1.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	25,000
Total Procurement Time (Weeks):	30	o/w GoU Development	1.0	25,000
Procurement Process Start Date:	02-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	14-Jul-16	o/w GoU Development	1.0	25,000
Date final input required:	14-Jun-17	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Class of Output: Outputs Provided

Output:01541 Provision of Agricultural Inputs to farmers

Item: 224006 Agricultural Supplies

Input to be procured: Fish feeds

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	366,666.7	1,833,333
Unit cost :	5.0	o/w GoU Development	122,222.2	1,833,333
Procurement Method:	Open Bidding - Domestic	Quarter 1	122,222.2	611,111
Total Procurement Time (Weeks):	90	o/w GoU Development	122,222.2	611,111
Procurement Process Start Date:	11-Mar-16	Quarter 2	122,222.2	122
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	122,222.2	611,111
Date final input required:	15-Jun-17	Quarter 3	122,222.2	611,111
		o/w GoU Development	122,222.2	611,111
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Green Houses

Draft Quarterly 2016/17 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: 0154

Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
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
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	11-Mar-16	Quarter 2	2.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	2.0	100,000
Date final input required:	13-Jun-17	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: Modern Beehives(Hives and Equipments)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Set	Annual Total	80.0	400,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	40.0	400,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	11-Mar-16	Quarter 2	40.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	40.0	200,000
Date final input required:	13-Jun-17	Quarter 3	40.0	200,000
		<i>o/w GoU Development</i>	40.0	200,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Poultry feeds

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	3,214,285.7	4,500,000
Unit cost :	1.4	<i>o/w GoU Development</i>	1,071,428.6	4,500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1,071,428.6	1,500,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	1,071,428.6	1,500,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	1,071,428.6	1,071
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	1,071,428.6	1,500,000
Date final input required:	18-May-17	Quarter 3	1,071,428.6	1,500,000
		<i>o/w GoU Development</i>	1,071,428.6	1,500,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of fish Cages

Draft Quarterly 2016/17 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: 0154

Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	300.0	750,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	125.0	750,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	50.0	125,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	50.0	125,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	125.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	125.0	312,500
Date final input required:	17-May-17	Quarter 3	125.0	312,500
		<i>o/w GoU Development</i>	125.0	312,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of Avocado

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Seedling	Annual Total	25,000.0	100,000
Unit cost :	4.0	<i>o/w GoU Development</i>	25,000.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	03-Jun-16	Quarter 2	25,000.0	25
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	25,000.0	100,000
Date final input required:	17-May-17	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 Banana suckers (Tissue cultured)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	769,230.8	2,000,000
Unit cost :	2.6	<i>o/w GoU Development</i>	350,000.0	2,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	300,000.0	780,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	300,000.0	780,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	350,000.0	350
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	350,000.0	910,000
Date final input required:	18-May-17	Quarter 3	119,230.8	310,000
		<i>o/w GoU Development</i>	119,230.8	310,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of Beans

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	1,250,000.0	5,000,000
Unit cost :	4.0	o/w GoU Development	748,750.0	5,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	501,250.0	2,005,000
Total Procurement Time (Weeks):	90	o/w GoU Development	501,250.0	2,005,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	748,750.0	749
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	748,750.0	2,995,000
Date final input required:	18-May-17	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Beef Cattle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	360.0	900,000
Unit cost :	2,500.0	o/w GoU Development	120.0	900,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	120.0	300,000
Total Procurement Time (Weeks):	90	o/w GoU Development	120.0	300,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	120.0	0
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	120.0	300,000
Date final input required:	18-May-17	Quarter 3	120.0	300,000
		o/w GoU Development	120.0	300,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Cassava cuttings

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Bag	Annual Total	40,000.0	2,000,000
Unit cost :	50.0	o/w GoU Development	40,000.0	2,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	10-Feb-16	Quarter 2	40,000.0	40
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	40,000.0	2,000,000
Date final input required:	15-Jun-17	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Fish fries - Catfish

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	3,958,333.2	1,583,333
Unit cost :	0.4	o/w GoU Development	1,319,444.4	1,583,333
Procurement Method:	Open Bidding - Domestic	Quarter 1	1,319,444.4	527,778
Total Procurement Time (Weeks):	90	o/w GoU Development	1,319,444.4	527,778
Procurement Process Start Date:	10-Feb-16	Quarter 2	1,319,444.4	1,319
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	1,319,444.4	527,778
Date final input required:	18-May-17	Quarter 3	1,319,444.4	527,778
		o/w GoU Development	1,319,444.4	527,778
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Fish fries - Tilapia

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	5,714,285.7	2,000,000
Unit cost :	0.4	o/w GoU Development	1,904,761.9	2,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1,904,761.9	666,667
Total Procurement Time (Weeks):	90	o/w GoU Development	1,904,761.9	666,667
Procurement Process Start Date:	10-Feb-16	Quarter 2	1,904,761.9	1,905
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	1,904,761.9	666,667
Date final input required:	18-May-17	Quarter 3	1,904,761.9	666,667
		o/w GoU Development	1,904,761.9	666,667
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Fish fries - Mirrorcap

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2,708,333.2	1,083,333
Unit cost :	0.4	o/w GoU Development	900,000.0	1,083,333
Procurement Method:	Open Bidding - Domestic	Quarter 1	700,000.0	280,000
Total Procurement Time (Weeks):	90	o/w GoU Development	700,000.0	280,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	900,000.0	900
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	900,000.0	360,000
Date final input required:	18-May-17	Quarter 3	1,108,333.2	443,333
		o/w GoU Development	1,108,333.2	443,333
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Garlic

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	25,000.0	1,000,000
Unit cost :	40.0	o/w GoU Development	0.0	1,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	15,000.0	600,000
Total Procurement Time (Weeks):	90	o/w GoU Development	15,000.0	600,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	0.0	0
Date final input required:	18-May-17	Quarter 3	10,000.0	400,000
		o/w GoU Development	10,000.0	400,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Gilts/Boars

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	5,000.0	2,000,000
Unit cost :	400.0	o/w GoU Development	2,000.0	2,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2,000.0	800,000
Total Procurement Time (Weeks):	90	o/w GoU Development	2,000.0	800,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	2,000.0	2
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	2,000.0	800,000
Date final input required:	18-May-17	Quarter 3	1,000.0	400,000
		o/w GoU Development	1,000.0	400,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Ginger

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Bag	Annual Total	1,882.6	1,600,250
Unit cost :	850.0	o/w GoU Development	941.5	1,600,250
Procurement Method:	Open Bidding - Domestic	Quarter 1	941.2	800,000
Total Procurement Time (Weeks):	90	o/w GoU Development	941.2	800,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	941.5	1
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	941.5	800,250
Date final input required:	18-May-17	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of grafted Apples

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	seedling	Annual Total	500,000.3	5,000,003
Unit cost :	10.0	o/w GoU Development	300,000.0	5,000,003
Procurement Method:	Open Bidding - Domestic	Quarter 1	100,000.0	1,000,000
Total Procurement Time (Weeks):	90	o/w GoU Development	100,000.0	1,000,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	300,000.0	300
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	300,000.0	3,000,000
Date final input required:	18-May-17	Quarter 3	100,000.3	1,000,003
		o/w GoU Development	100,000.3	1,000,003
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Grapes (Potted Cuttings)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	266,666.7	800,000
Unit cost :	3.0	o/w GoU Development	133,333.0	800,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	133,333.7	400,001
Total Procurement Time (Weeks):	90	o/w GoU Development	133,333.7	400,001
Procurement Process Start Date:	10-Feb-16	Quarter 2	133,333.0	133
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	133,333.0	399,999
Date final input required:	14-Jun-17	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Groundnuts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	48,994.3	342,960
Unit cost :	7.0	o/w GoU Development	29,994.3	342,960
Procurement Method:	Open Bidding - Domestic	Quarter 1	19,000.0	133,000
Total Procurement Time (Weeks):	90	o/w GoU Development	19,000.0	133,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	29,994.3	30
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	29,994.3	209,960
Date final input required:	14-Jun-17	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Heifers -Dairy cattle

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	10,000.0	25,000,000
Unit cost :	2,500.0	o/w GoU Development	6,000.0	25,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1,000.0	2,500,000
Total Procurement Time (Weeks):	90	o/w GoU Development	1,000.0	2,500,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	6,000.0	6
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	6,000.0	15,000,000
Date final input required:	18-May-17	Quarter 3	3,000.0	7,500,000
		o/w GoU Development	3,000.0	7,500,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Improved Goats

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4,444.4	2,000,000
Unit cost :	450.0	o/w GoU Development	2,444.0	2,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1,000.0	450,000
Total Procurement Time (Weeks):	90	o/w GoU Development	1,000.0	450,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	2,444.0	2
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	2,444.0	1,099,800
Date final input required:	17-May-17	Quarter 3	1,000.4	450,200
		o/w GoU Development	1,000.4	450,200
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Irish Potatoes

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Bag	Annual Total	10,263.0	1,948,941
Unit cost :	189.9	o/w GoU Development	5,000.0	1,948,941
Procurement Method:	Open Bidding - Domestic	Quarter 1	4,000.0	759,600
Total Procurement Time (Weeks):	90	o/w GoU Development	4,000.0	759,600
Procurement Process Start Date:	10-Feb-16	Quarter 2	5,000.0	5
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	5,000.0	949,500
Date final input required:	18-May-17	Quarter 3	1,263.0	239,841
		o/w GoU Development	1,263.0	239,841
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of local goats

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1,000.0	250,000
Unit cost :	250.0	<i>o/w GoU Development</i>	1,000.0	250,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	11-Mar-16	Quarter 2	1,000.0	1
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	1,000.0	250,000
Date final input required:	13-Jun-17	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 local sheep

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2,000.0	500,000
Unit cost :	250.0	<i>o/w GoU Development</i>	1,600.0	500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	400.0	100,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	400.0	100,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	1,600.0	2
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	1,600.0	400,000
Date final input required:	18-May-17	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 Maize

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	3,400,000.0	17,000,000
Unit cost :	5.0	<i>o/w GoU Development</i>	800,000.0	17,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2,600,000.0	13,000,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	2,600,000.0	13,000,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	800,000.0	800
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	800,000.0	4,000,000
Date final input required:	14-Jun-17	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 Passion fruits

Draft Quarterly 2016/17 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: 0154

Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Seedling	Annual Total	500,000.0	1,500,000
Unit cost :	3.0	<i>o/w GoU Development</i>	350,000.0	1,500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	150,000.0	450,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	150,000.0	450,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	350,000.0	350
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	350,000.0	1,050,000
Date final input required:	18-May-17	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 Pineapples

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sucker	Annual Total	3,000,000.0	900,000
Unit cost :	0.3	<i>o/w GoU Development</i>	2,000,000.0	900,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1,000,000.0	300,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	1,000,000.0	300,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	2,000,000.0	2,000
Date contract signature/commitment:	30-Jul-16	<i>o/w GoU Development</i>	2,000,000.0	600,000
Date final input required:	18-May-17	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 Poultry (Layers/broiler/Kroil chicks)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1,555,000.0	4,665,000
Unit cost :	3.0	<i>o/w GoU Development</i>	500,000.0	4,665,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	500,000.0	1,500,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	500,000.0	1,500,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	500,000.0	500
Date contract signature/commitment:	30-Jul-16	<i>o/w GoU Development</i>	500,000.0	1,500,000
Date final input required:	18-May-17	Quarter 3	555,000.0	1,665,000
		<i>o/w GoU Development</i>	555,000.0	1,665,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Provision of Simsim

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	27,280.0	190,960
Unit cost :	7.0	o/w GoU Development	10,000.0	190,960
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	7,280.0	50,960
Total Procurement Time (Weeks):	60	o/w GoU Development	7,280.0	50,960
Procurement Process Start Date:	23-Mar-16	Quarter 2	10,000.0	10
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	10,000.0	70,000
Date final input required:	30-Sep-16	Quarter 3	10,000.0	70,000
		o/w GoU Development	10,000.0	70,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Sorghum

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	82,260.0	205,650
Unit cost :	2.5	o/w GoU Development	42,733.3	205,650
Procurement Method:	Open Bidding - Domestic	Quarter 1	39,526.7	98,817
Total Procurement Time (Weeks):	90	o/w GoU Development	39,526.7	98,817
Procurement Process Start Date:	10-Feb-16	Quarter 2	42,733.3	43
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	42,733.3	106,833
Date final input required:	18-May-17	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Provision of Soya Beans

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	74,603.8	596,830
Unit cost :	8.0	o/w GoU Development	35,000.0	596,830
Procurement Method:	Open Bidding - Domestic	Quarter 1	39,603.8	316,830
Total Procurement Time (Weeks):	90	o/w GoU Development	39,603.8	316,830
Procurement Process Start Date:	10-Feb-16	Quarter 2	35,000.0	35
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	35,000.0	280,000
Date final input required:	18-May-17	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Output:01541 Managing distribution of agricultural inputs

Item: 221001 Advertising and Public Relations

Input to be procured: Public relations snd communication for OWC

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	200,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	200,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.0	100,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	1.0	100,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	28-Jun-17	Quarter 3	1.0	100,000
		<i>o/w GoU Development</i>	1.0	100,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 223901 Rent – (Produced Assets) to other govt. units

Input to be procured: Rent for 3 OWC Offices

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Office space	Annual Total	2.0	192,000
Unit cost :	96,000.0	<i>o/w GoU Development</i>	0.0	192,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	1.0	96,000
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	1.0	96,000
Procurement Process Start Date:	22-Apr-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	15-Jun-17	Quarter 3	1.0	96,000
		<i>o/w GoU Development</i>	1.0	96,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Data entry management

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Report	Annual Total	2.0	85,000
Unit cost :	42,500.0	<i>o/w GoU Development</i>	1.0	85,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	13-Jul-16	<i>o/w GoU Development</i>	1.0	42,500
Date final input required:	31-Jan-17	Quarter 3	1.0	42,500
		<i>o/w GoU Development</i>	1.0	42,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Documentation and production of reports

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Report	Annual Total	3.0	150,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	1.0	150,000
Procurement Method:		Quarter 1	1.0	50,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	50,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	50,000
Date final input required:		Quarter 3	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Formulation & Dev. Of NAADS/OWC strategic plan

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Framework	Annual Total	2.0	180,000
Unit cost :	90,000.0	<i>o/w GoU Development</i>	1.0	180,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	90,000
Date final input required:		Quarter 3	1.0	90,000
		<i>o/w GoU Development</i>	1.0	90,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Take thematic studies to track NAAD/OWC impact

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Report	Annual Total	2.0	250,000
Unit cost :	125,000.0	<i>o/w GoU Development</i>	1.0	250,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	125,000
Date final input required:		Quarter 3	1.0	125,000
		<i>o/w GoU Development</i>	1.0	125,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Undertake baseline survey for NAADS/OWC

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Report	Annual Total	2.0	300,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	1.0	300,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	150,000
Date final input required:		Quarter 3	1.0	150,000
		<i>o/w GoU Development</i>	1.0	150,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 226001 Insurances

Input to be procured: OWC - Vehicle insurance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	1,000,000
Unit cost :	500,000.0	<i>o/w GoU Development</i>	1.0	1,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.0	500,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	1.0	500,000
Procurement Process Start Date:	08-Mar-16	Quarter 2	1.0	0
Date contract signature/commitment:	12-Jul-16	<i>o/w GoU Development</i>	1.0	500,000
Date final input required:	22-Jun-17	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:01541 Strategic interventions supported

Item: 224006 Agricultural Supplies

Input to be procured: Strategic inter'n of Artificial Insemination kits

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	43.6	784,000
Unit cost :	18,000.0	<i>o/w GoU Development</i>	18.0	784,000
Procurement Method:	Open Bidding - International	Quarter 1	10.0	180,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	10.0	180,000
Procurement Process Start Date:	29-Jan-16	Quarter 2	18.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	18.0	324,000
Date final input required:	18-May-17	Quarter 3	15.6	280,000
		<i>o/w GoU Development</i>	15.6	280,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic inter'n of fish feed for parent stock

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	60,000.0	300,000
Unit cost :	5.0	o/w GoU Development	20,000.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	20,000.0	100,000
Total Procurement Time (Weeks):	90	o/w GoU Development	20,000.0	100,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	20,000.0	20
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	20,000.0	100,000
Date final input required:	12-Jun-17	Quarter 3	20,000.0	100,000
		o/w GoU Development	20,000.0	100,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic inter'n of Irish Potatoe - Mother garden

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Bag	Annual Total	2,000.0	379,800
Unit cost :	189.9	o/w GoU Development	750.0	379,800
Procurement Method:	Open Bidding - Domestic	Quarter 1	500.0	94,950
Total Procurement Time (Weeks):	90	o/w GoU Development	500.0	94,950
Procurement Process Start Date:	10-Feb-16	Quarter 2	750.0	1
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	750.0	142,425
Date final input required:	12-Jun-17	Quarter 3	750.0	142,425
		o/w GoU Development	750.0	142,425
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic inter'n of Lab. diagnostic test kits

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	12,500.0	500,000
Unit cost :	40.0	o/w GoU Development	4,000.0	500,000
Procurement Method:	Open Bidding - International	Quarter 1	4,000.0	160,000
Total Procurement Time (Weeks):	120	o/w GoU Development	4,000.0	160,000
Procurement Process Start Date:	29-Jan-16	Quarter 2	4,000.0	4
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	4,000.0	160,000
Date final input required:	18-May-17	Quarter 3	4,500.0	180,000
		o/w GoU Development	4,500.0	180,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic inter'n of liquid Nitrogen for semen

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litre	Annual Total	40,320.0	322,560
Unit cost :	8.0	o/w GoU Development	13,440.0	322,560
Procurement Method:	Open Bidding - International	Quarter 1	13,440.0	107,520
Total Procurement Time (Weeks):	120	o/w GoU Development	13,440.0	107,520
Procurement Process Start Date:	28-Jan-16	Quarter 2	13,440.0	13
Date contract signature/commitment:	14-Jul-16	o/w GoU Development	13,440.0	107,520
Date final input required:	18-May-17	Quarter 3	13,440.0	107,520
		o/w GoU Development	13,440.0	107,520
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic inter'n of manual & motorised sprayers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	400.0	508,334
Unit cost :	1,270.8	o/w GoU Development	160.0	508,334
Procurement Method:	Open Bidding - Domestic	Quarter 1	100.0	127,084
Total Procurement Time (Weeks):	90	o/w GoU Development	100.0	127,084
Procurement Process Start Date:	10-Feb-16	Quarter 2	160.0	0
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	160.0	203,334
Date final input required:	17-May-17	Quarter 3	140.0	177,917
		o/w GoU Development	140.0	177,917
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic inter'n of pesticide - Metalaxyl+Mancozeb

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	15,800.0	632,000
Unit cost :	40.0	o/w GoU Development	5,266.7	632,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	5,266.7	210,667
Total Procurement Time (Weeks):	90	o/w GoU Development	5,266.7	210,667
Procurement Process Start Date:	11-Mar-16	Quarter 2	5,266.7	5
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	5,266.7	210,667
Date final input required:	19-May-17	Quarter 3	5,266.7	210,666
		o/w GoU Development	5,266.7	210,666
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic inter'n of pesticide -Tebuconazole

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	12,000.0	900,000
Unit cost :	75.0	o/w GoU Development	4,000.0	900,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	4,000.0	300,000
Total Procurement Time (Weeks):	90	o/w GoU Development	4,000.0	300,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	4,000.0	4
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	4,000.0	300,000
Date final input required:	19-May-17	Quarter 3	4,000.0	300,000
		o/w GoU Development	4,000.0	300,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic inter'n of pesticide -Thiamothoate (Pkts)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	18,720.0	468,000
Unit cost :	25.0	o/w GoU Development	6,240.0	468,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	6,240.0	156,000
Total Procurement Time (Weeks):	90	o/w GoU Development	6,240.0	156,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	6,240.0	6
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	6,240.0	156,000
Date final input required:	19-May-17	Quarter 3	6,240.0	156,000
		o/w GoU Development	6,240.0	156,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic inter'n of poultry parent stock (Layers)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Bird	Annual Total	13,333.3	400,000
Unit cost :	30.0	o/w GoU Development	4,444.4	400,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	4,444.4	133,333
Total Procurement Time (Weeks):	90	o/w GoU Development	4,444.4	133,333
Procurement Process Start Date:	11-Mar-16	Quarter 2	4,444.4	4
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	4,444.4	133,333
Date final input required:	18-May-17	Quarter 3	4,444.5	133,334
		o/w GoU Development	4,444.5	133,334
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic inter'n of power tillers & implements

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	20.0	600,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	10.0	600,000
Procurement Method:	Open Bidding - International	Quarter 1	5.0	150,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	5.0	150,000
Procurement Process Start Date:	29-Jan-16	Quarter 2	10.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	10.0	300,000
Date final input required:	18-May-17	Quarter 3	5.0	150,000
		<i>o/w GoU Development</i>	5.0	150,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic inter'n of semen for dairy & beef breeds

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Straw	Annual Total	71,900.0	575,200
Unit cost :	8.0	<i>o/w GoU Development</i>	23,966.7	575,200
Procurement Method:	Open Bidding - Domestic	Quarter 1	23,966.7	191,733
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	23,966.7	191,733
Procurement Process Start Date:	11-Mar-16	Quarter 2	23,966.7	24
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	23,966.7	191,733
Date final input required:	14-Jun-17	Quarter 3	23,966.7	191,733
		<i>o/w GoU Development</i>	23,966.7	191,733
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic inter'n of tractors & implements

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	40.0	4,800,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	30.0	4,800,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	29-Jan-16	Quarter 2	30.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	30.0	3,600,000
Date final input required:	19-May-17	Quarter 3	10.0	1,200,000
		<i>o/w GoU Development</i>	10.0	1,200,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of Apples - mother gardens

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Seedling	Annual Total	1,000,000.0	10,000,000
Unit cost :	10.0	o/w GoU Development	300,000.0	10,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	150,000.0	1,500,000
Total Procurement Time (Weeks):	90	o/w GoU Development	150,000.0	1,500,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	300,000.0	300
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	300,000.0	3,000,000
Date final input required:	17-May-17	Quarter 3	550,000.0	5,500,000
		o/w GoU Development	550,000.0	5,500,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of Banana - Mother gardens

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Plantlet	Annual Total	153,846.2	400,000
Unit cost :	2.6	o/w GoU Development	51,282.1	400,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	51,282.1	133,333
Total Procurement Time (Weeks):	90	o/w GoU Development	51,282.1	133,333
Procurement Process Start Date:	10-Feb-16	Quarter 2	51,282.1	51
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	51,282.1	133,333
Date final input required:	17-May-17	Quarter 3	51,282.1	133,333
		o/w GoU Development	51,282.1	133,333
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of Citrus

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Seedling	Annual Total	8,396,625.5	33,586,502
Unit cost :	4.0	o/w GoU Development	3,134,741.8	33,586,502
Procurement Method:	Open Bidding - Domestic	Quarter 1	5,261,883.7	21,047,535
Total Procurement Time (Weeks):	90	o/w GoU Development	5,261,883.7	21,047,535
Procurement Process Start Date:	11-Mar-16	Quarter 2	3,134,741.8	3,135
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	3,134,741.8	12,538,967
Date final input required:	19-May-17	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of Cocoa

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Seedling	Annual Total	11,265,791.3	3,943,027
Unit cost :	0.4	<i>o/w GoU Development</i>	3,000,000.0	3,943,027
Procurement Method:	Open Bidding - Domestic	Quarter 1	5,285,714.1	1,850,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	5,285,714.1	1,850,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	3,000,000.0	3,000
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	3,000,000.0	1,050,000
Date final input required:	18-May-17	Quarter 3	2,980,077.2	1,043,027
		<i>o/w GoU Development</i>	2,980,077.2	1,043,027
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of fertiliser-NPK:17:17: 17

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	429,635.0	1,031,124
Unit cost :	2.4	<i>o/w GoU Development</i>	219,635.0	1,031,124
Procurement Method:	Open Bidding - International	Quarter 1	210,000.0	504,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	210,000.0	504,000
Procurement Process Start Date:	29-Jan-16	Quarter 2	219,635.0	220
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	219,635.0	527,124
Date final input required:	18-May-17	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: Strategic intervention of fertilisers - DAP

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	741,913.8	2,151,550
Unit cost :	2.9	<i>o/w GoU Development</i>	250,000.0	2,151,550
Procurement Method:	Open Bidding - International	Quarter 1	250,000.0	725,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	250,000.0	725,000
Procurement Process Start Date:	29-Jan-16	Quarter 2	250,000.0	250
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	250,000.0	725,000
Date final input required:	18-May-17	Quarter 3	241,913.8	701,550
		<i>o/w GoU Development</i>	241,913.8	701,550
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Strategic intervention of fertilisers - Urea

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	663,933.3	1,593,440
Unit cost :	2.4	o/w GoU Development	220,000.0	1,593,440
Procurement Method:	Open Bidding - International	Quarter 1	220,000.0	528,000
Total Procurement Time (Weeks):	120	o/w GoU Development	220,000.0	528,000
Procurement Process Start Date:	29-Jan-16	Quarter 2	220,000.0	220
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	220,000.0	528,000
Date final input required:	18-May-17	Quarter 3	223,933.3	537,440
		o/w GoU Development	223,933.3	537,440
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of fertilisers- NPK: 17:5:5

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	350,446.3	841,071
Unit cost :	2.4	o/w GoU Development	120,000.0	841,071
Procurement Method:	Open Bidding - International	Quarter 1	120,000.0	288,000
Total Procurement Time (Weeks):	120	o/w GoU Development	120,000.0	288,000
Procurement Process Start Date:	29-Jan-16	Quarter 2	120,000.0	120
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	120,000.0	288,000
Date final input required:	15-Jun-17	Quarter 3	110,446.3	265,071
		o/w GoU Development	110,446.3	265,071
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of fish hatcheries

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	5.0	2,000,000
Unit cost :	400,000.0	o/w GoU Development	2.0	2,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	11-Mar-16	Quarter 2	2.0	0
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	2.0	800,000
Date final input required:	22-May-17	Quarter 3	3.0	1,200,000
		o/w GoU Development	3.0	1,200,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of Mangoes

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Seedling	Annual Total	4,500,000.0	18,000,000
Unit cost :	4.0	o/w GoU Development	1,840,861.6	18,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2,659,138.4	10,636,553
Total Procurement Time (Weeks):	90	o/w GoU Development	2,659,138.4	10,636,553
Procurement Process Start Date:	11-Mar-16	Quarter 2	1,840,861.6	1,841
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	1,840,861.6	7,363,447
Date final input required:	19-May-17	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of mushroom spones

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	200,000.0	300,000
Unit cost :	1.5	o/w GoU Development	80,000.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	60,000.0	90,000
Total Procurement Time (Weeks):	90	o/w GoU Development	60,000.0	90,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	80,000.0	80
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	80,000.0	120,000
Date final input required:	18-May-17	Quarter 3	60,000.0	90,000
		o/w GoU Development	60,000.0	90,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of Onions - Tins of 50g

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	125,000.0	1,500,000
Unit cost :	12.0	o/w GoU Development	45,000.0	1,500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	40,000.0	480,000
Total Procurement Time (Weeks):	90	o/w GoU Development	40,000.0	480,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	45,000.0	45
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	45,000.0	540,000
Date final input required:	17-May-17	Quarter 3	40,000.0	480,000
		o/w GoU Development	40,000.0	480,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of parent stock feeds

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	100,000.0	150,000
Unit cost :	1.5	o/w GoU Development	40,000.0	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	30,000.0	45,000
Total Procurement Time (Weeks):	60	o/w GoU Development	30,000.0	45,000
Procurement Process Start Date:	22-Apr-16	Quarter 2	40,000.0	40
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	40,000.0	60,000
Date final input required:	19-May-17	Quarter 3	30,000.0	45,000
		o/w GoU Development	30,000.0	45,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of pheromone hormone

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litre	Annual Total	416.7	500,000
Unit cost :	1,200.0	o/w GoU Development	200.0	500,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	o/w GoU Development	0.0	0
Procurement Process Start Date:	29-Jan-16	Quarter 2	200.0	0
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	200.0	240,000
Date final input required:	15-Jun-17	Quarter 3	216.7	260,000
		o/w GoU Development	216.7	260,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of Poultry hatcheries

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	5.0	1,500,000
Unit cost :	300,000.0	o/w GoU Development	3.0	1,500,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	o/w GoU Development	0.0	0
Procurement Process Start Date:	29-Jan-16	Quarter 2	3.0	0
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	3.0	900,000
Date final input required:	18-May-17	Quarter 3	2.0	600,000
		o/w GoU Development	2.0	600,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of tea

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			US\$ Thousands
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Vote Function: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Plantlet	Annual Total	126,697,596.2	65,882,750
Unit cost :	0.5	o/w GoU Development	53,230,769.0	65,882,750
Procurement Method:	Open Bidding - Domestic	Quarter 1	32,000,000.0	16,640,000
Total Procurement Time (Weeks):	90	o/w GoU Development	32,000,000.0	16,640,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	53,230,769.0	53,231
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	53,230,769.0	27,680,000
Date final input required:	19-May-17	Quarter 3	41,466,827.2	21,562,750
		o/w GoU Development	41,466,827.2	21,562,750
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervention of tomatoes - Tins of 50g

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	50,000.0	1,000,000
Unit cost :	20.0	o/w GoU Development	15,000.0	1,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	20,000.0	400,000
Total Procurement Time (Weeks):	90	o/w GoU Development	20,000.0	400,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	15,000.0	15
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	15,000.0	300,000
Date final input required:	18-May-17	Quarter 3	15,000.0	300,000
		o/w GoU Development	15,000.0	300,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervettion - Provision of hoes

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1,000,000.0	10,000,000
Unit cost :	10.0	o/w GoU Development	300,000.0	10,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	400,000.0	4,000,000
Total Procurement Time (Weeks):	90	o/w GoU Development	400,000.0	4,000,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	300,000.0	300
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	300,000.0	3,000,000
Date final input required:	17-May-17	Quarter 3	300,000.0	3,000,000
		o/w GoU Development	300,000.0	3,000,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Strategic intervettion of pasture seed multiplicat

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	50,000.0	1,000,000
Unit cost :	20.0	o/w GoU Development	20,000.0	1,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	10,000.0	200,000
Total Procurement Time (Weeks):	90	o/w GoU Development	10,000.0	200,000
Procurement Process Start Date:	10-Feb-16	Quarter 2	20,000.0	20
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	20,000.0	400,000
Date final input required:	30-Sep-16	Quarter 3	20,000.0	400,000
		o/w GoU Development	20,000.0	400,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: trategic intervention of fertilisers- NPK: 15:9:20

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kg	Annual Total	208,333.3	500,000
Unit cost :	2.4	o/w GoU Development	80,000.0	500,000
Procurement Method:	Open Bidding - International	Quarter 1	80,000.0	192,000
Total Procurement Time (Weeks):	120	o/w GoU Development	80,000.0	192,000
Procurement Process Start Date:	29-Jan-16	Quarter 2	80,000.0	80
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	80,000.0	192,000
Date final input required:	18-May-17	Quarter 3	48,333.3	116,000
		o/w GoU Development	48,333.3	116,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Output:01541 Support Agricultural Value Chains development

Item: 224006 Agricultural Supplies

Input to be procured: Grain storage warehouses and aggregation centres

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.4	3,480,000
Unit cost :	800,000.0	o/w GoU Development	2.2	3,480,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
Procurement Process Start Date:	10-Feb-16	Quarter 2	2.2	0
Date contract signature/commitment:	15-Jul-16	o/w GoU Development	2.2	1,740,000
Date final input required:	30-Sep-16	Quarter 3	2.2	1,740,000
		o/w GoU Development	2.2	1,740,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Value Addition - Coffee hullers

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	8.3	1,000,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	5.0	1,000,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	29-Jan-16	Quarter 2	5.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	5.0	600,000
Date final input required:	18-May-17	Quarter 3	3.3	400,000
		<i>o/w GoU Development</i>	3.3	400,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition - Milk coolers and generators

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	20.0	3,000,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	10.0	3,000,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	30-Dec-15	Quarter 2	10.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	10.0	1,500,000
Date final input required:	18-May-17	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 - Motorised coffee pulpers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	200.0	1,000,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	120.0	1,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	11-Mar-16	Quarter 2	120.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	120.0	600,000
Date final input required:	18-May-17	Quarter 3	80.0	400,000
		<i>o/w GoU Development</i>	80.0	400,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition-Bee-Venom extractors

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	300,000
Unit cost :	300,000.0	<i>o/w GoU Development</i>	1.0	300,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	29-Jan-16	Quarter 2	1.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	1.0	300,000
Date final input required:	18-May-17	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-Cassava milling equipments

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	107.1	750,000
Unit cost :	7,000.0	<i>o/w GoU Development</i>	53.0	750,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	10-Feb-16	Quarter 2	53.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	53.0	371,000
Date final input required:	30-Sep-16	Quarter 3	54.1	379,000
		<i>o/w GoU Development</i>	54.1	379,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition-Feed milling equipments

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	12.8	640,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	8.0	640,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	30-Dec-15	Quarter 2	8.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	8.0	400,000
Date final input required:	30-Sep-16	Quarter 3	4.8	240,000
		<i>o/w GoU Development</i>	4.8	240,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition-Maize milling equipments

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	56.3	2,812,723
Unit cost :	50,000.0	<i>o/w GoU Development</i>	38.3	2,812,723
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	29-Jan-16	Quarter 2	38.3	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	38.3	1,912,723
Date final input required:	17-May-17	Quarter 3	18.0	900,000
		<i>o/w GoU Development</i>	18.0	900,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition-Medium scale fruit processing equip

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.4	12,000,000
Unit cost :	5,000,000.0	<i>o/w GoU Development</i>	1.2	12,000,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	30-Dec-15	Quarter 2	1.2	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	1.2	6,000,000
Date final input required:	30-Sep-16	Quarter 3	1.2	6,000,000
		<i>o/w GoU Development</i>	1.2	6,000,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition-Mototrised chuffcutters & crushers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	20.0	300,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	10.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	10-Mar-16	Quarter 2	10.0	0
Date contract signature/commitment:	14-Jul-16	<i>o/w GoU Development</i>	10.0	150,000
Date final input required:	15-Mar-17	Quarter 3	10.0	150,000
		<i>o/w GoU Development</i>	10.0	150,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition-Rice milling equipments

Draft Quarterly 2016/17 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: 0154 Agriculture Advisory Services

Development Projects:

Project 0903 Government Purchases

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	9.0	900,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	6.0	900,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	30-Dec-15	Quarter 2	6.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	6.0	600,000
Date final input required:	30-Sep-16	Quarter 3	3.0	300,000
		<i>o/w GoU Development</i>	3.0	300,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Value Addition-Small scale fruit processing equipm

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	6.0	1,500,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	3.0	1,500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	11-Mar-16	Quarter 2	3.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	3.0	750,000
Date final input required:	30-Sep-16	Quarter 3	3.0	750,000
		<i>o/w GoU Development</i>	3.0	750,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

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.

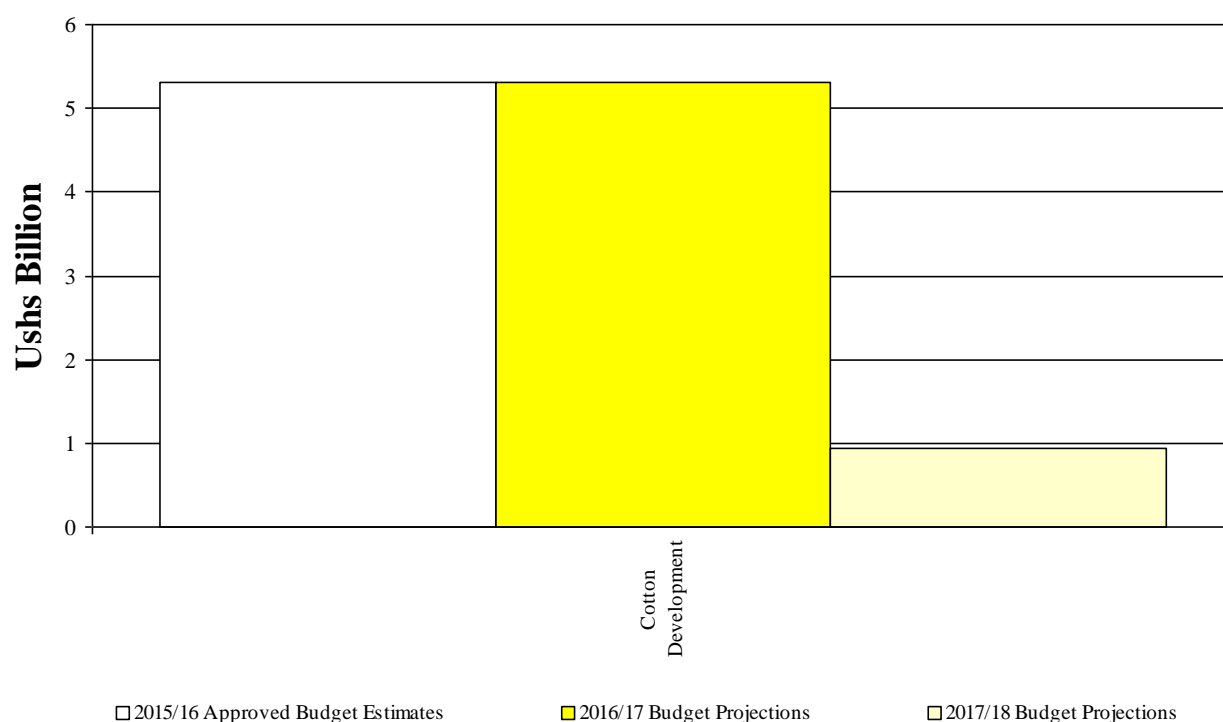
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	1.390	1.390	4.670	0.890	0.935	1.029
GoU	1.966	3.911	2.224	4.411	0.000	0.000
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.357	5.301	6.894	5.301	0.935	1.029
Total GoU+Donor (MTEF)	3.357	5.301	6.894	5.301	0.935	1.029
(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	3.357	5.301	6.894	5.301	N/A	N/A
(iii) Non Tax Revenue	0.383	2.485	1.052	2.094	2.390	2.686
Grand Total	3.740	7.786	7.945	7.395	N/A	N/A
Excluding Taxes, Arrears	3.740	7.786	7.945	7.395	3.325	3.715

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 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

1. Cotton production during FY 2015/16 - An estimated 170,000 acres were planted to cotton in Eastern, Northern, West Nile, Western and Mid-Western Regions. As at 8th Feb, 2016, 16,150 Mt of lint (equivalent to 87,295 bales) had been purchased from farmers contributing Sh.57.68 billion to household incomes. Cotton marketing which started in November 2015 was still on-going.

2. Output performance:

- A total of 1,256 Mt of seed were supplied to farmers in 59 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions.
- Under provision of production inputs, 30 Mt of fertilizers, 689,147 units of pesticides and 1,438 motorized and knapsack spray pumps and 1,344 litres of herbicides were supplied to farmers in 59 districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions by end of Q2.
- 338 Field Extension Workers (11 Assistant Field Officers, 50 Area Coordinators and 277 Site Coordinators) were trained and deployed in cotton growing areas in Eastern, Northern, West Nile, Mid-West and Western Regions to mobilize farmers for cotton production and to train them on cotton agronomy using the 3,714 demonstration plots (148 with fertilizers, 3,472 for agronomy and 94 with herbicides) that were established at parish level. Over 11,630 training sessions were conducted at the demonstration plots for about 103,600 farmers.
- Under seed multiplication, 4,150 seed growers were registered and trained on crop establishment and management. Approximately 9,050 acres were established under the seed multiplication scheme.
- Mechanization of land opening – an estimated 4,240 acres were ploughed by the 24 tractors owned by Ginners & CDO in Eastern, Northern, West Nile, Mid-West & Central Regions & Western Regions. Additionally, over 34,680 acres were ploughed by the 5,950 ox ploughs distributed in the previous 5 seasons for cotton and food crops.

3. Project 1219 - procurement of a new construction contractor was concluded in June, 2015 and the site was handed over to the contractor on 20th August, 2015. Water pumps were installed in the two bore holes, manufacture of blocks and poles was in progress, blinding of the ginning hall, ablution block and power house was done. Construction of the gate house reached window level. Work on the boundary wall continued; covering construction of concrete beam, concrete pillars and block wall. On Block 9, the cyclone plinth wall and setting of steel structure for the concrete beam were done as well as the plinth wall for the overflow and cooling chambers. On Block 17, the plinth wall block work was completed.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Key planned outputs for the Cotton Sub-sector in FY 2016/17 will focus mainly on:

- Provision of cotton planting seeds with a target of distributing about 1,500 Mt of high quality cotton planting seed to farmers in 60 cotton growing districts.
- Organizing and mobilizing seed growers in selected seed multiplication areas in 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 2017/18.
- Organizing the establishment of 3,700 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.
- Organizing and coordinating the training and deployment of 380 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.
- Organize tractor hire services for cotton farmers and monitor use of ox ploughs distributed in previous seasons.
- Support 20 farmers with 100 acre blocks of land to establish large scale commercial cotton production through provision of mechanization implements, production inputs, water harvesting and farm labour.
- Under Project 1219, CDO will complete construction of the Guard House and Perimeter Fence, Ginning

Vote: 155 Uganda Cotton Development Organisation

Hall and Seed Bagging area, Delinting Hall, Ablution Block, Power House and Pump House. Installation of ancillary services i.e. borehole, overhead water tank, electrical and mechanical installations will also be undertaken.

- Under promotion of increased domestic value addition to lint – CDO will Implement the Revolving Lint Buffer Stock Fund to ensure all year constant supply of raw materials (lint) to local spinners which will enable them to compete with foreign merchants. The provision of lint buffer stocks will increase domestic value addition to lint which will in turn contribute to stabilization of farm-gate prices for cotton.

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

Vote Function: 01 52 Cotton Development				
Vote Function Profile				
Responsible Officer: Managing Director				
Services: <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.				
Vote Function Projects and Programmes:				
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				
Responsible Officer: Managing Director				
Objectives: To increase cotton production and contribute to poverty reduction through increased household incomes				
Outputs: 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 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 59 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	<ul style="list-style-type: none">- A total of 1,316 Mt of delinted and graded cotton planting seed were processed; out of which 1,256 Mt were supplied to farmers in 59 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions.- Assisted Uganda Ginners and	Organize and coordinate distribution of high quality cotton planting seeds to farmers in 60 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.

Vote: 155 Uganda Cotton Development Organisation

Vote Function: 01 52 Cotton Development

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Cotton Exporters Association (UGCEA) to undertake procurement of seed bags and protective wear in preparation for the 2016 seed dressing activities.	
Total	250,481	102,705	220,481
Wage Recurrent	0	0	0
Non Wage Recurrent	50,481	49,381	91,481
NTR	200,000	53,324	129,000
01 52 02 Seed multiplication	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, Amolatar, Buliisa, 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.	- 4,150 seed growers were registered and over 4,000 of them were trained on crop establishment, crop management, harvesting and post-harvest handling of cotton. - Distributed 45,410 units of pesticides and 180 motorized and knapsack spray pumps to seed growers in Agago, Pader, Amolatar, Serere, Rubirizi, Gulu and Buliisa Districts. - Approximately 9,050 acres were established under seed multiplication. - Organized marketing and ginning of seed crops.	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, Amolatar, Buliisa, Hoima, Masindi and Serere Districts which are expected to produce 3,000 Mt of certified seed.
Total	1,050,000	489,690	631,500
Wage Recurrent	0	0	0
Non Wage Recurrent	700,000	421,524	414,000
NTR	350,000	68,165	217,500
01 52 03 Farmer mobilisation and sensitisation for increasing cotton production and quality	Organize establishment of 3,600 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- A total of 3,714 demonstration plots were established (148 with fertilizers, 3,472 for agronomy and 94 with herbicides) in Eastern, Northern, West Nile, Western and Mid-West regions. - Over 11,630 training sessions were conducted at the demonstration plots for about 103,600 farmers. - Extension messages on crop establishment, crop management, harvesting and post-harvest handling of cotton were broadcast in 10 native languages using local radios. - An estimated 170,000 acres were planted to cotton in Eastern, Northern, West Nile, Western and Mid-Western Regions. - Cotton marketing started in November 2015 and by end of Q2, 20,074 Mt of seed cotton (equivalent to 45,572 bales of lint) had been purchased from farmers by 14 ginneries.	Organize establishment of 3,700 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.
Total	1,890,000	1,020,081	1,953,522
Wage Recurrent	0	0	0
Non Wage Recurrent	310,000	215,834	355,000
NTR	1,580,000	804,247	1,598,523
01 52 04 Cotton targeted extension services	Organize and coordinate the training and deployment of 350 Field Extension Workers (FEWs).	- 338 Field Extension Workers (11 Assistant Field Officers, 50 Area Coordinators and 277 Site Coordinators) were trained and deployed in cotton growing areas in Eastern, Northern, West Nile, Mid-West and Western Regions.	Organize and coordinate the training and deployment of 380 Field Extension Workers (FEWs).

Vote: 155 Uganda Cotton Development Organisation

Vote Function: 01 52 Cotton Development

Programme 01 Headquarters

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
		- Supervised the training and mobilization of farmers by the 338 Field extension workers.			
Total	205,000	70,166	94,977		
<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>205,000</i>	<i>70,166</i>	<i>94,977</i>		
01 52 05 Provision of pesticides and spray pumps	Organize and coordinate procurement and distribution of production inputs to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	- 36 Mt of Urea and NPK fertilizers, 749,916 units of Dimethoate, Twiga lace and Karate pesticides, 2,300 litres of herbicides and 1,537 motorized and knapsack spray pumps were procured with financial support from Ginners and distributed to up-country centres. - 30 Mt of fertilizers, 689,147 units of pesticides and 1,438 motorized and knapsack spray pumps and 1,344 litres of herbicides were taken up by farmers in Eastern, Northern, West Nile, Mid-West & Central and Western Regions during Q1 & Q2.			
Total	100,000	35,200	54,000		
<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>35,200</i>	<i>54,000</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.	- The procurement process for 1,000 ox ploughs commenced. Delivery is expected in Q3. - Over 4,240 acres were ploughed by the 24 tractors owned by Ginners & CDO in Eastern, Northern, West Nile, Mid-West & Central Regions & Western Regions. - Additionally, over 34,680 acres were ploughed by the 5,950 ox ploughs distributed in the previous 5 seasons for cotton and food crops.			
Total	380,000	40,416	30,000		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>330,000</i>	<i>20,000</i>	<i>30,000</i>		
<i>NTR</i>	<i>50,000</i>	<i>20,416</i>	<i>0</i>		
GRAND TOTAL	3,875,481	1,758,258	2,984,481		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>1,390,481</i>	<i>706,739</i>	<i>890,481</i>		
<i>NTR</i>	<i>2,485,000</i>	<i>1,051,519</i>	<i>2,094,000</i>		

Vote: 155 Uganda Cotton Development Organisation

Vote Function: 01 52 Cotton Development

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 5272 Government Buildings and Administrative Infrastructure	Complete construction of buildings and structures under Phase 1 of the Project	<ul style="list-style-type: none"> - Procurement of a new construction contractor was completed and construction resumed. - Water pumps were installed in the two bore holes. - Manufacture of blocks and poles was in progress. - Blinding of the ginning hall, ablation block and power house was done. - Construction of the gate house reached window level. - Work on the boundary wall continued; covering construction of concrete beam, concrete pillars and block wall. - On Block 9, the cyclone plinth wall and setting of steel structure for the concrete beam were done as well as the plinth wall for the overflow and cooling chambers. - On Block 17, the plinth wall block work was completed. 	Complete construction of buildings and structures under Phase 1 which covers construction of the Guard House and Perimeter Fence, Ginning Hall and Seed Bagging area, Delinting Hall, Ablution Block, Power House and Pump House. Installation of ancillary services i.e. borehole, overhead water tank, electrical and mechanical installations will also be undertaken.
Total	3,836,000	524,939	4,396,000
<i>GoU Development</i>	<i>3,836,000</i>	<i>524,939</i>	<i>4,396,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 5277 Purchase of Specialised Machinery & Equipment	Complete installation of machinery.	<ul style="list-style-type: none"> - Regular monitoring of progress of work for construction of structures which will house the machinery continued by the Contract Manager. - Monthly site meetings continued to be held between the Contractor, Project Manager and CDO technical team. 	Installation of seed processing machinery and equipment.
Total	75,000	22,757	15,000
<i>GoU Development</i>	<i>75,000</i>	<i>22,757</i>	<i>15,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	3,911,000	547,696	4,411,000
<i>GoU Development</i>	<i>3,911,000</i>	<i>547,696</i>	<i>4,411,000</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	2014/15	2015/16	MTEF Projections
		Approved	Releases
Vote Overview			

Vote: 155 Uganda Cotton Development Organisation

<i>Indicators and Costs:</i>	Outturn	Plan	Prel. Actual	2016/17	2017/18	2018/19
Vote: 155 Uganda Cotton Development Organisation						
Vote Function:0152 Cotton Development						
No. of districts served with cotton planting seed	N/A	59	59	60	62	65
No. Extension workers trained	N/A	350	338	380	410	410
No. of ox ploughs procured and distributed to farmers	N/A	1,000	0	0	1000	1000
Vote Function Cost (US\$ bn)	3.357	7.786	7.945	7.395	3.325	3.715
<i>VF Cost Excluding Ext. Fin</i>	<i>3.357</i>	<i>7.786</i>	<i>7.945</i>			
Cost of Vote Services (US\$ Bn)	3.357	7.786	7.945	7.395	3.325	3.715
	<i>3.357</i>	<i>7.786</i>	<i>7.945</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

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0152 Cotton Development</i>					
Ox ploughs	295	300	270		Prices will remain fairly stable.

Vote: 155 Uganda Cotton Development Organisation

(ii) Vote Investment Plans

83% of GOU funds for Vote 155 have been allocated to capital development in order to complete the establishment of CDO's own seed processing plant, relocate CDO machinery to own premises and also to upgrade 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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	3.9	3.0	3.3	3.7	49.8%	40.4%	100.0%	100.0%
Investment (Capital Purchases)	3.9	4.4	0.0		50.2%	59.6%	0.0%	
Grand Total	7.8	7.4	3.3	3.7	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\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (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	Complete construction of buildings and structures under Phase 1 of the Project	<ul style="list-style-type: none"> - Procurement of a new construction contractor was completed and construction resumed. - Water pumps were installed in the two bore holes. - Manufacture of blocks and poles was in progress. - Blinding of the ginning hall, ablution block and power house was done. - Construction of the gate house reached window level. - Work on the boundary wall continued; covering construction of concrete beam, concrete pillars and block wall. - On Block 9, the cyclone plinth wall and setting of steel structure for the concrete beam were done as well as the plinth wall for the overflow and cooling chambers. - On Block 17, the plinth wall block work was completed. 	Complete construction of buildings and structures under Phase 1 which covers construction of the Guard House and Perimeter Fence, Ginning Hall and Seed Bagging area, Delinting Hall, Ablution Block, Power House and Pump House. Installation of ancillary services i.e. borehole, overhead water tank, electrical and mechanical installations will also be undertaken.
Total	3,836,000	524,939	4,396,000
<i>GoU Development</i>	<i>3,836,000</i>	<i>524,939</i>	<i>4,396,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

Vote 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 quality for better profitability of cotton production.
- The ginners under their umbrella association; Uganda Ginners and Cotton Exporters' Association, in collaboration with CDO will promote use of yield and quality enhancing inputs in cotton production by funding the provision of 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.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 52 Cotton Development			

Vote: 155 Uganda Cotton Development Organisation

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Fluctuations in cotton prices</i>			
Intensify training of farmers on Best Agriculture Practices for increasing yields and improving profitability using demonstration plots.	Over 11,630 training sessions were conducted at the 3,714 demonstration plots for about 103,600 farmers to train them on cotton agronomy, harvesting and post-harvest handling of cotton.	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>			
Monitor, supervise and advise on implementation of activities under the Cotton Production Program funded by the ginners.	Activities of the Ginners' Cotton Production Support Program were monitored. Monthly reports were compiled and discussed with relevant stakeholders.	Monitor, supervise and advise on implementation of activities under the Cotton Production Support 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>			
Participate in exhibitions and trade fairs to promote and create awareness about the numerous Value addition opportunities along the cotton value chain.	None	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 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 155 Uganda Cotton Development Organisation						
0152 Cotton Development	3.357	7.786	7.945	7.395	3.325	3.715
Total for Vote:	3.357	7.786	7.945	7.395	3.325	3.715

(i) The Total Budget over the Medium Term

Vote 155 has been allocated a total of Sh.5.301 billion. 83% of this is for development activities while 17% 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 2016/17

The major expenditure allocations (83% of total budget) are 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 2016/17

Sh.500 million has been re-allocated from non-wage recurrent to development in order to reduce the development funding gap and facilitate completion of the new seed processing plant in Pader District.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0102 Cotton Development</i>	
Output: 0152 02 Seed multiplication	
US\$ Bn: -0.832	
During FY 2016/17, the budgetary allocation for seed multiplication has been reduced due to re-allocation of funds from Non-wage recurrent to development in order to reduce the funding gap under Project 1219	Re-allocation of funds from Non-wage recurrent to development in FY 2016/17 is intended to facilitate completion and commissioning of Phase 1 of Project 1219 which is necessary for provision of high quality planting seed to cotton farmers.
Output: 0152 03 Farmer mobilisation and sensitisation for increasing cotton production and quality	

Vote: 155 Uganda Cotton Development Organisation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: -0.291 Funds will be needed to intensify farmer mobilization and increase contact with the farmers in order to promote cotton production.	
Output: 0152 04 Cotton targeted extension services UShs Bn: -0.110 Since the private sector (ginners) have taken over most of the activities under this output, the budgetary allocation has been reduced to allow for re-allocation of funds from Non-wage to development in order to reduce the funding gap under Project 1219.	<i>CDO's role of technical support towards extensions services will be covered by the revised budget allocation.</i>
Output: 0152 06 Mechanisation of land opening UShs Bn: -0.350 Budgetary allocation for mechanized land opening has been reduced due to re-allocation of funds from Non-wage to development in a bid to reduce the funding gap under Project 1219.	<i>Re-allocation of funds from Non-wage recurrent to development in FY 2016/17 is intended to facilitate completion and commissioning of Phase 1 of Project 1219 which is necessary for provision of high quality planting seed to cotton farmers.</i>
Output: 0152 72 Government Buildings and Administrative Infrastructure UShs Bn: 0.560 Budgetary allocation has been increased in order to expedite completion of Phase 1 of construction of structures for the new ginnery and seed processing plant.	<i>Increasing the development budget allocation in FY 2016/17 is intended to facilitate completion and commissioning of Phase 1 of Project 1219 which is necessary for provision of high quality planting seed to cotton farmers.</i>

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	1,390.5	0.0	2,485.0	3,875.5	890.5	0.0	2,094.0	2,984.5
211102 Contract Staff Salaries (Incl. Casuals, Temp)	0.0	0.0	805.9	805.9	0.0	0.0	1,055.7	1,055.7
211103 Allowances	49.0	0.0	203.0	252.0	49.0	0.0	81.0	130.0
212101 Social Security Contributions	0.0	0.0	80.6	80.6	0.0	0.0	0.0	0.0
212201 Social Security Contributions	0.0	0.0	0.0	0.0	0.0	0.0	119.9	119.9
213001 Medical expenses (To employees)	0.0	0.0	20.0	20.0	0.0	0.0	13.0	13.0
221001 Advertising and Public Relations	20.0	0.0	23.0	43.0	20.0	0.0	14.0	34.0
221002 Workshops and Seminars	20.0	0.0	10.0	30.0	20.0	0.0	5.0	25.0
221003 Staff Training	45.0	0.0	64.0	109.0	30.0	0.0	18.0	48.0
221004 Recruitment Expenses	0.0	0.0	6.5	6.5	0.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	25.0	0.0	7.0	32.0	25.0	0.0	5.0	30.0
221008 Computer supplies and Information Technol	15.0	0.0	23.0	38.0	20.0	0.0	5.0	25.0
221009 Welfare and Entertainment	0.0	0.0	15.0	15.0	20.0	0.0	10.0	30.0
221011 Printing, Stationery, Photocopying and Bind	28.0	0.0	36.0	64.0	28.0	0.0	22.0	50.0
221012 Small Office Equipment	0.0	0.0	7.0	7.0	0.0	0.0	5.0	5.0
221014 Bank Charges and other Bank related costs	0.0	0.0	10.0	10.0	0.0	0.0	6.0	6.0
221017 Subscriptions	0.0	0.0	20.0	20.0	50.0	0.0	16.0	66.0
222001 Telecommunications	10.0	0.0	23.0	33.0	10.0	0.0	17.0	27.0
222002 Postage and Courier	2.0	0.0	7.0	9.0	4.0	0.0	4.0	8.0
222003 Information and communications technolog	0.0	0.0	20.0	20.0	15.0	0.0	15.0	30.0
223001 Property Expenses	0.0	0.0	10.0	10.0	6.0	0.0	4.0	10.0
223002 Rates	0.0	0.0	18.0	18.0	18.0	0.0	0.0	18.0
223004 Guard and Security services	0.0	0.0	45.0	45.0	15.0	0.0	20.0	35.0
223005 Electricity	0.0	0.0	40.0	40.0	15.0	0.0	15.0	30.0
223006 Water	0.0	0.0	15.0	15.0	5.0	0.0	7.0	12.0
223007 Other Utilities- (fuel, gas, firewood, charcoal	0.0	0.0	10.0	10.0	0.0	0.0	3.0	3.0
224006 Agricultural Supplies	744.0	0.0	80.0	824.0	141.0	0.0	23.0	164.0
225001 Consultancy Services- Short term	0.0	0.0	65.0	65.0	30.0	0.0	34.0	64.0
226001 Insurances	50.0	0.0	50.0	100.0	50.0	0.0	59.0	109.0
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	180.0	277.0	97.0	0.0	116.5	213.5
227003 Carriage, Haulage, Freight and transport hire	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0
227004 Fuel, Lubricants and Oils	57.5	0.0	158.0	215.5	57.5	0.0	122.0	179.5

Vote: 155 Uganda Cotton Development Organisation

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
228001 Maintenance - Civil	0.0	0.0	35.0	35.0	0.0	0.0	20.0	20.0
228002 Maintenance - Vehicles	20.0	0.0	50.0	70.0	20.0	0.0	26.0	46.0
228003 Maintenance – Machinery, Equipment & Fu	103.0	0.0	120.0	223.0	40.0	0.0	35.0	75.0
228004 Maintenance – Other	0.0	0.0	10.0	10.0	0.0	0.0	5.0	5.0
273101 Medical expenses (To general Public)	0.0	0.0	10.0	10.0	0.0	0.0	5.0	5.0
273102 Incapacity, death benefits and funeral expen	0.0	0.0	15.0	15.0	0.0	0.0	5.0	5.0
Output Class: Capital Purchases	3,911.0	0.0	0.0	3,911.0	4,411.0	0.0	0.0	4,411.0
281504 Monitoring, Supervision & Appraisal of cap	75.0	0.0	0.0	75.0	15.0	0.0	0.0	15.0
312101 Non-Residential Buildings	3,836.0	0.0	0.0	3,836.0	4,396.0	0.0	0.0	4,396.0
Grand Total:	5,301.5	0.0	2,485.0	7,786.5	5,301.5	0.0	2,094.0	7,395.5
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,301.5</i>	<i>0.0</i>	<i>0.0</i>	<i>5,301.5</i>	<i>5,301.5</i>	<i>0.0</i>	<i>0.0</i>	<i>5,301.5</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: Contributing to household income, food security and better nutrition

Issue of Concern : Rural poverty and food insecurity

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 for increasing productivity and incomes.

Budget Allocations UGX billion

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

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.

Vote: 155 Uganda Cotton Development Organisation

- Provide tractor hire services at affordable rates

Budget Allocations UGX billion

Performance Indicators

- Quantities and types of production inputs supplied to female and male
- Acreage ploughed by tractors

(b) HIV/AIDS

(c) Environment

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Rent & rates – produced assets – from private entities		0.052	0.095	0.086	0.140
Other Fees and Charges		0.921	2.310	0.535	1.924
Miscellaneous receipts/income		0.019	0.080	0.020	0.030
Total:		0.992	2.485	0.641	2.094

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.

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

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	0.0%

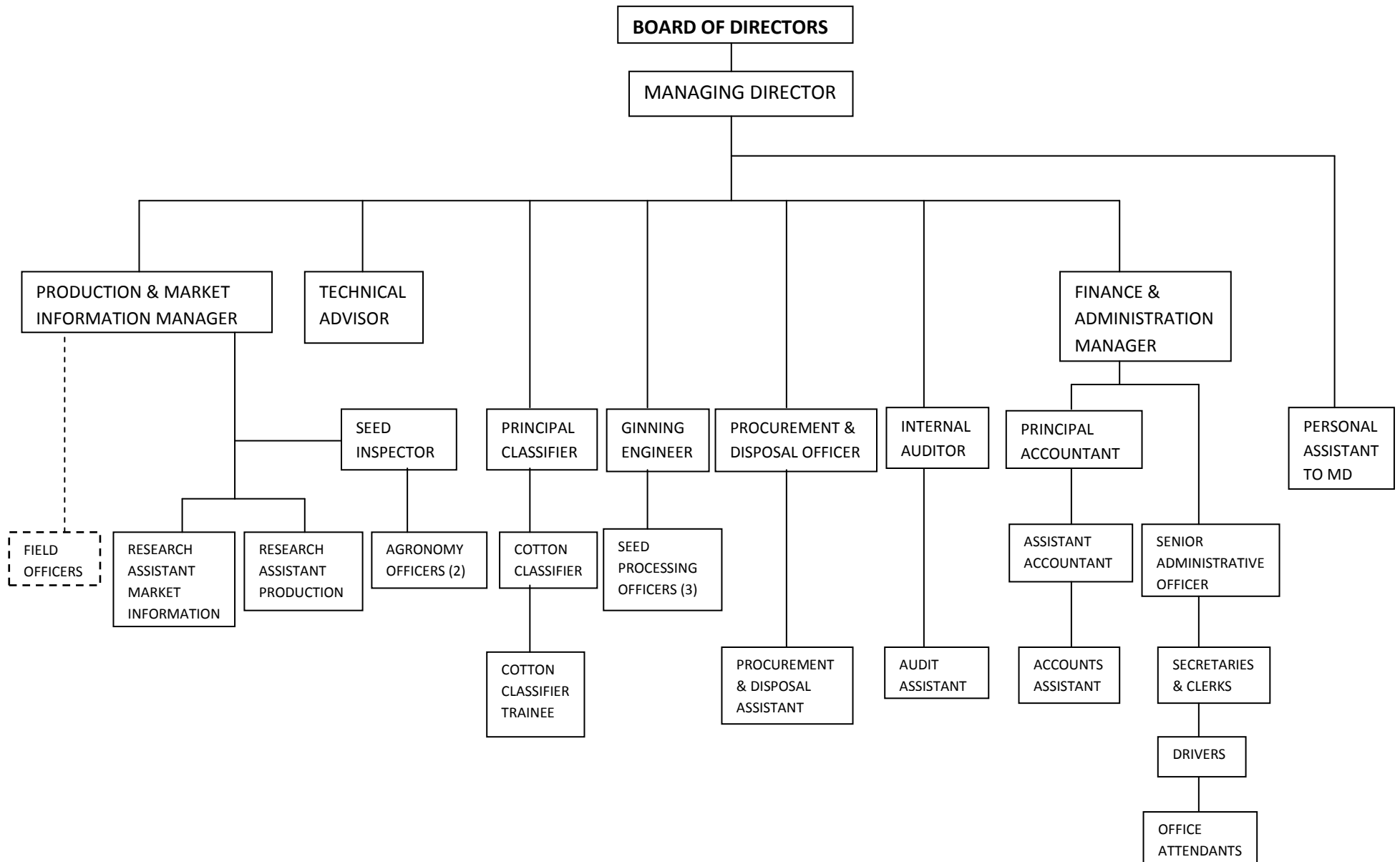
Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		890.481	321.470	36.1%	242.670	27.3%	174.270	19.6%	152.070	17.1%
Total	91.8%	890.481	321.470	36.1%	242.670	27.3%	174.270	19.6%	152.070	17.1%

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		4,411.000	1,835.417	41.6%	1,469.083	33.3%	736.417	16.7%	370.083	8.4%
Total		4,411.000	1,835.417	41.6%	1,469.083	33.3%	736.417	16.7%	370.083	8.4%
Grand Total	98.5%	5,301.481	2,156.887	40.7%	1,711.754	32.3%	910.687	17.2%	522.154	9.8%

COTTON DEVELOPMENT ORGANISATION CHART



(DOTTED LINES = Post subject to changes in sector operations)

Vote:155

Uganda Cotton Development Organisation

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>		2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff	211101	0	0
Contract Staff	211102	1,202,146	1,202,146
Statutory	211104	0	0
Missions	211105	0	0
Total Budget		1,202,146	1,202,146

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	MUKASA AIDAH	CD0 5	930,000	11,160,000	930,000	930,000	11,160,000	0
CON/CDO/STAFF	B.TURYAHIKAYO	CD0 5	850,000	10,200,000	850,000	850,000	10,200,000	0
CON/CDO/STAFF	CLARE MARY ACHOM	CD0 5	820,000	9,840,000	820,000	820,000	9,840,000	0
CON/CDO/STAFF	D.LUBWAMA	CD0 2	8,050,000	96,600,000	8,050,000	8,050,000	96,600,000	0
CONF/CDO/STAF	C.NAMAYANJA	CD0 5	770,000	9,240,000	770,000	770,000	9,240,000	0
CON/CDO/STAFF	H TURYAMUREEBA	CD0 5	770,000	9,240,000	770,000	770,000	9,240,000	0
CON/CDO/STAFF	ATIMNEDI GABRIEL	CD0 5	620,000	7,440,000	620,000	620,000	7,440,000	0
CON/CDO/STAFF	L.SERUNJOGI	CD0 3	6,000,000	72,000,000	6,000,000	6,000,000	72,000,000	0
CON/CDO/STAFF	J.KOMUHENDO	CD0 3	4,750,000	57,000,000	4,750,000	4,750,000	57,000,000	0
CON/CDO/STAFF	P ILUKAT	CD0 3	3,800,000	45,600,000	3,800,000	3,800,000	45,600,000	0
CON/CDO/STAFF	E.K.TAHIKIRWE	CD0 3	3,800,000	45,600,000	3,800,000	3,800,000	45,600,000	0
CONF/CDO/STAF	M.NNANKABIRWA	CD0 3	3,850,000	46,200,000	3,850,000	3,850,000	46,200,000	0
CON/CDO/STAFF	ITUNGULU FRED	CD0 3	3,850,000	46,200,000	3,850,000	3,850,000	46,200,000	0
CON/CDO/STAFF	LUGOJJA .FRED	CD0 4	2,100,000	25,200,000	2,100,000	2,100,000	25,200,000	0
CONF/CDO/STAF	JUMA HUSSEIN JUMA	CD0 4	2,800,000	33,600,000	2,800,000	2,800,000	33,600,000	0
CON/CDO/STAFF	J.K.SABUNE	CDO 1	18,721,920	224,663,040	18,721,920	18,721,920	224,663,040	0
CON/CDO/STAFF	W.E.G. OWACHI	CD0 2	11,750,000	141,000,000	11,750,000	11,750,000	141,000,000	0
CON/CDO/STAFF	ABASI MARRIAM	CD0 4	1,250,000	15,000,000	1,250,000	1,250,000	15,000,000	0
CON/CDO/STAFF	K.BADRU ADIGA	CD0 4	1,550,000	18,600,000	1,550,000	1,550,000	18,600,000	0

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
CONF/CDO/STAF	NAHURIRA COLLINE	CD0 4	1,580,000	18,960,000	1,580,000	1,580,000	18,960,000	0
CON/CDO/STAFF	R. WAMANYA	CD0 4	1,780,000	21,360,000	1,780,000	1,780,000	21,360,000	0
CON/CDO/STAFF	TUSABE DAVID	CD0 4	1,850,000	22,200,000	1,850,000	1,850,000	22,200,000	0

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
CON/CDO/STAFF	KATWETEGYEKE .ADRIAN	CD0 4	2,957,692	35,492,304	2,957,692	2,957,692	35,492,304	0
CONF/CDO/STAF	NDAWULA DOUGLAS	CD0 4	1,786,923	21,443,076	1,786,923	1,786,923	21,443,076	0

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
CONF/CDO/STAF	CHWA FELIX LEMI	CD0 4	1,786,923	21,443,076	1,786,923	1,786,923	21,443,076	0

District : Masindi

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 0152: Cotton Development***Program : Headquarters******CostCentre: CDO******District : Masindi***

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	BINAGAIJO .APUULI	CD0 4	2,957,692	35,492,304	2,957,692	2,957,692	35,492,304	0
CONF/CDO/STAF	MOSES BINEGA	CD0 4	1,447,692	17,372,304	1,447,692	1,447,692	17,372,304	0

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
CONF/CDO/STAF	EJIET EMMANUEL	CD0 4	1,750,000	21,000,000	1,750,000	1,750,000	21,000,000	0
CONF/CDO/STAF	BUKENYA JOHN KENNEDY	CD0 4	1,750,000	21,000,000	1,750,000	1,750,000	21,000,000	0
CONF/CDO/STAF	AKIROR HARRIET	CD0 4	1,750,000	21,000,000	1,750,000	1,750,000	21,000,000	0
CONF/CDO/STAF	OGABE PAUL	CD0 4	1,750,000	21,000,000	1,750,000	1,750,000	21,000,000	0
Total Annual Salary (Ushs) for Program : Headquarters				1,202,146,104			1,202,146,104	0
Total Annual Salary (Ushs) for : Uganda Cotton Development Organisatio				1,202,146,104			1,202,146,104	0

Draft Quarterly 2016/17 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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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: Printed stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	books	Annual Total	200.0	2,000
Unit cost :	10.0	o/w NTR	200.0	2,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	o/w NTR	0.0	0
Procurement Process Start Date:	25-Aug-16	Quarter 2	200.0	0
Date contract signature/commitment:	01-Sep-16	o/w NTR	200.0	2,000
Date final input required:	31-Oct-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	3.0	3,000
Unit cost :	1,000.0	o/w NTR	3.0	3,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	3.0	3,000
		o/w NTR	3.0	0

Item: 222001 Telecommunications

Input to be procured: Fixed line phone services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	2,400
Unit cost :	200.0	o/w NTR	12.0	2,400
Procurement Method:	Direct Procurement	Quarter 1	3.0	600
Total Procurement Time (Weeks):		o/w NTR	3.0	600
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	600
Date final input required:	30-Jun-17	Quarter 3	3.0	600
		o/w NTR	3.0	600
		Quarter 4	3.0	600
		o/w NTR	3.0	600

Input to be procured: Mobile phone airtime

Draft Quarterly 2016/17 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:	per month	Annual Total	12.0	2,600
Unit cost :	216.7	o/w NTR	12.0	2,600
Procurement Method:	Direct Procurement	Quarter 1	3.0	650
Total Procurement Time (Weeks):		o/w NTR	3.0	650
Procurement Process Start Date:	24-Jun-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	650
Date final input required:	30-Jun-17	Quarter 3	3.0	650
		o/w NTR	3.0	650
		Quarter 4	3.0	650
		o/w NTR	3.0	650

Item: 223001 Property Expenses

Input to be procured: Fumigation services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per quarter	Annual Total	4.0	2,400
Unit cost :	600.0	o/w Non-Wage Recurrent	4.0	2,400
Procurement Method:	Micro Procurement	Quarter 1	1.0	600
Total Procurement Time (Weeks):	5	o/w Non-Wage Recurrent	1.0	600
Procurement Process Start Date:	24-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	600
Date final input required:	30-Jun-17	Quarter 3	1.0	600
		o/w Non-Wage Recurrent	1.0	600
		Quarter 4	1.0	600
		o/w Non-Wage Recurrent	1.0	600

Input to be procured: Waste disposal services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	3,600
Unit cost :	300.0	o/w Non-Wage Recurrent	12.0	3,600
Procurement Method:	Micro Procurement	Quarter 1	3.0	900
Total Procurement Time (Weeks):	5	o/w Non-Wage Recurrent	3.0	900
Procurement Process Start Date:	24-Jun-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	3.0	900
Date final input required:	30-Jun-17	Quarter 3	3.0	900
		o/w Non-Wage Recurrent	3.0	900
		Quarter 4	3.0	900
		o/w Non-Wage Recurrent	3.0	900

Item: 223004 Guard and Security services

Input to be procured: Security services

Draft Quarterly 2016/17 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:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	25,000
Unit cost :	2,083.3	o/w Non-Wage Recurrent	12.0	15,000
		o/w NTR	4.8	10,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	6,250
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.8	3,750
Procurement Process Start Date:	20-May-16	o/w NTR	1.2	2,500
Date contract signature/commitment:	01-Jul-16	Quarter 2	3.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	1.8	3,750
		o/w NTR	1.2	2,500
		Quarter 3	3.0	6,250
		o/w Non-Wage Recurrent	1.8	3,750
		o/w NTR	1.2	2,500
		Quarter 4	3.0	6,250
		o/w Non-Wage Recurrent		
		o/w NTR	1.8	3,750
			1.2	2,500

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	18,000
Unit cost :	1,500.0	o/w Non-Wage Recurrent	12.0	15,000
		o/w NTR	2.0	3,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	4,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.5	3,750
Procurement Process Start Date:		o/w NTR	0.5	750
Date contract signature/commitment:	01-Jul-16	Quarter 2	3.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	2.5	3,750
		o/w NTR	0.5	750
		Quarter 3	3.0	4,500
		o/w Non-Wage Recurrent	2.5	3,750
		o/w NTR	0.5	750
		Quarter 4	3.0	4,500
		o/w Non-Wage Recurrent		
		o/w NTR	2.5	3,750
			0.5	750

Item: 223006 Water

Input to be procured: Water

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	5,000
Unit cost :	416.7	o/w Non-Wage Recurrent	12.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	1,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3.0	1,250
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	3.0	1,250
Date final input required:	30-Jun-17	Quarter 3	3.0	1,250
		Quarter 4	3.0	1,250
		o/w Non-Wage Recurrent		
			3.0	1,250

Item: 226001 Insurances

Draft Quarterly 2016/17 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

Input to be procured: Insurance policies

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per policy	Annual Total	10.0	50,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	10.0	25,000
		o/w NTR	5.0	25,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	50,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	25,000
Procurement Process Start Date:	20-May-16	o/w NTR	5.0	25,000
Date contract signature/commitment:	01-Jul-16	Quarter 2	0.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
		o/w NTR	0.0	0
			0.0	0

Item: 227001 Travel inland

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	3,800.0	11,400
Unit cost :	3.0	o/w Non-Wage Recurrent	3,800.0	1,400
		o/w NTR	3,333.3	10,000
Procurement Method:	Direct Procurement	Quarter 1	950.0	2,850
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	116.7	350
Procurement Process Start Date:		o/w NTR	833.3	2,500
Date contract signature/commitment:	01-Jul-16	Quarter 2	950.0	1
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	116.7	350
		o/w NTR	833.3	2,500
		Quarter 3	950.0	2,850
		o/w Non-Wage Recurrent	116.7	350
		o/w NTR	833.3	2,500
		Quarter 4	950.0	2,850
		o/w Non-Wage Recurrent		
		o/w NTR	116.7	350
			833.3	2,500

Item: 227002 Travel abroad

Input to be procured: Air tickets

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per ticket	Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w NTR	4.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	30	o/w NTR	1.0	5,000
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	5,000
Date final input required:	30-Jun-17	Quarter 3	1.0	5,000
		o/w NTR	1.0	5,000
		Quarter 4	1.0	5,000
		o/w NTR		
			1.0	5,000

Draft Quarterly 2016/17 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

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	1,333.3	4,000
Unit cost :	3.0	o/w Non-Wage Recurrent	1,333.3	4,000
Procurement Method:	Direct Procurement	Quarter 1	333.3	1,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	333.3	1,000
Procurement Process Start Date:		Quarter 2	333.3	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	333.3	1,000
Date final input required:	30-Jun-17	Quarter 3	333.3	1,000
		o/w Non-Wage Recurrent	333.3	1,000
		Quarter 4	333.3	1,000
		o/w Non-Wage Recurrent	333.3	1,000

Input to be procured: Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	37.0	1,481
Unit cost :	40.0	o/w Non-Wage Recurrent	37.0	1,481
Procurement Method:	Direct Procurement	Quarter 1	9.3	370
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	9.3	370
Procurement Process Start Date:		Quarter 2	9.3	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	9.3	370
Date final input required:	30-Jun-17	Quarter 3	9.3	370
		o/w Non-Wage Recurrent	9.3	370
		Quarter 4	9.3	370
		o/w Non-Wage Recurrent	9.3	370

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Machinery maintenance services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	10,000
Unit cost :	833.3	o/w Non-Wage Recurrent	12.0	5,000
Procurement Method:	Quotations Procurement	o/w NTR	6.0	5,000
Total Procurement Time (Weeks):	30	Quarter 1	3.0	2,500
Procurement Process Start Date:	20-May-16	o/w Non-Wage Recurrent	1.5	1,250
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.5	1,250
Date final input required:	30-Jun-17	Quarter 2	3.0	0
		o/w Non-Wage Recurrent	1.5	1,250
		o/w NTR	1.5	1,250
		Quarter 3	3.0	2,500
		o/w Non-Wage Recurrent	1.5	1,250
		o/w NTR	1.5	1,250
		Quarter 4	3.0	2,500
		o/w Non-Wage Recurrent		
		o/w NTR	1.5	1,250
			1.5	1,250

Output:01520 Seed multiplication

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing services

Draft Quarterly 2016/17 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:	Services		Annual Quantity	Annual Cost
Unit of measure:	per quarter	Annual Total	8.0	12,000
Unit cost :	1,500.0	o/w Non-Wage Recurrent	8.0	6,000
		o/w NTR	4.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	4.0	6,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	4.0	6,000
Procurement Process Start Date:	21-Jul-16	o/w NTR	0.0	0
Date contract signature/commitment:	01-Sep-16	Quarter 2	4.0	0
Date final input required:	30-Oct-16	o/w Non-Wage Recurrent	0.0	0
		o/w NTR	4.0	6,000
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
		o/w NTR	0.0	0
			0.0	0

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	16.0	16,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	16.0	12,000
		o/w NTR	4.0	4,000
Procurement Method:	Quotations Procurement	Quarter 1	12.0	12,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	12.0	12,000
Procurement Process Start Date:	21-Jul-16	o/w NTR	0.0	0
Date contract signature/commitment:	01-Sep-16	Quarter 2	4.0	0
Date final input required:	30-Oct-16	o/w Non-Wage Recurrent	0.0	0
		o/w NTR	4.0	4,000
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
		o/w NTR	0.0	0
			0.0	0

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet services

Draft Quarterly 2016/17 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:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	10.0	5,000
		o/w NTR	5.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.3	1,250
Procurement Process Start Date:	20-May-16	o/w NTR	1.3	1,250
Date contract signature/commitment:	01-Jul-16	Quarter 2	2.5	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	1.3	1,250
		o/w NTR	1.3	1,250
		Quarter 3	2.5	2,500
		o/w Non-Wage Recurrent	1.3	1,250
		o/w NTR	1.3	1,250
		Quarter 4	2.5	2,500
		o/w Non-Wage Recurrent		
		o/w NTR	1.3	1,250
			1.3	1,250

Item: 224006 Agricultural Supplies

Input to be procured: Cotton picking bags

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per piece	Annual Total	100.0	1,000
Unit cost :	10.0	o/w Non-Wage Recurrent	100.0	1,000
		Quarter 1	0.0	0
Procurement Method:	Micro Procurement	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):	5	Quarter 2	100.0	0
Procurement Process Start Date:	23-Sep-16	o/w Non-Wage Recurrent	100.0	1,000
Date contract signature/commitment:	01-Oct-16	Quarter 3	0.0	0
Date final input required:	30-Nov-16	o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Input to be procured: Fertilizers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per MT	Annual Total	27.5	110,000
Unit cost :	4,000.0	o/w Non-Wage Recurrent	27.5	100,000
		o/w NTR	2.5	10,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	15.0	60,000
Total Procurement Time (Weeks):	60	o/w Non-Wage Recurrent	15.0	60,000
Procurement Process Start Date:	08-Apr-16	o/w NTR	0.0	0
Date contract signature/commitment:	01-Jul-16	Quarter 2	12.5	0
Date final input required:	30-Oct-16	o/w Non-Wage Recurrent	10.0	40,000
		o/w NTR	2.5	10,000
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
		o/w NTR	0.0	0
			0.0	0

Input to be procured: Herbicides

Draft Quarterly 2016/17 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:	per litre	Annual Total	300.0	6,000
Unit cost :	20.0	o/w Non-Wage Recurrent	300.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	300.0	6,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	300.0	6,000
Procurement Process Start Date:	20-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:	30-Aug-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Input to be procured: Motorized sprayers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per piece	Annual Total	20.0	20,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	20.0	10,000
Procurement Method:	Quotations Procurement	o/w NTR	10.0	10,000
Total Procurement Time (Weeks):	30	Quarter 1	20.0	20,000
Procurement Process Start Date:	20-May-16	o/w Non-Wage Recurrent	10.0	10,000
Date contract signature/commitment:	01-Jul-16	o/w NTR	10.0	10,000
Date final input required:	30-Aug-16	Quarter 2	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0

Input to be procured: Pesticides

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	400.0	24,000
Unit cost :	60.0	o/w Non-Wage Recurrent	400.0	24,000
Procurement Method:	Quotations Procurement	Quarter 1	200.0	12,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	200.0	12,000
Procurement Process Start Date:	20-May-16	Quarter 2	200.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	200.0	12,000
Date final input required:	30-Oct-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Legal services

Draft Quarterly 2016/17 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:	Services		Annual Quantity	Annual Cost
Unit of measure:	per quarter	Annual Total	4.0	29,000
Unit cost :	7,250.0	o/w NTR	4.0	29,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	7,250
Total Procurement Time (Weeks):	30	o/w NTR	1.0	7,250
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	7,250
Date final input required:	30-Jun-17	Quarter 3	1.0	7,250
		o/w NTR	1.0	7,250
		Quarter 4	1.0	7,250
		o/w NTR	1.0	7,250

Item: 226001 Insurances

Input to be procured: Insurance services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per policy	Annual Total	2.0	20,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	2.0	10,000
Procurement Method:	Quotations Procurement	o/w NTR	1.0	10,000
Total Procurement Time (Weeks):	30	Quarter 1	0.0	0
Procurement Process Start Date:	20-May-16	o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.0	0
Date final input required:	30-Jun-17	Quarter 2	2.0	0
		o/w Non-Wage Recurrent	1.0	10,000
		o/w NTR	1.0	10,000
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0

Item: 227001 Travel inland

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	9,566.7	28,700
Unit cost :	3.0	o/w Non-Wage Recurrent	9,566.7	9,200
Procurement Method:	Direct Procurement	o/w NTR	6,500.0	19,500
Total Procurement Time (Weeks):		Quarter 1	2,391.7	7,175
Procurement Process Start Date:		o/w Non-Wage Recurrent	766.7	2,300
Date contract signature/commitment:	01-Jul-16	o/w NTR	1,625.0	4,875
Date final input required:	30-Jun-17	Quarter 2	2,391.7	2
		o/w Non-Wage Recurrent	766.7	2,300
		o/w NTR	1,625.0	4,875
		Quarter 3	2,391.7	7,175
		o/w Non-Wage Recurrent	766.7	2,300
		o/w NTR	1,625.0	4,875
		Quarter 4	2,391.7	7,175
		o/w Non-Wage Recurrent	766.7	2,300
		o/w NTR	1,625.0	4,875

Item: 227002 Travel abroad

Draft Quarterly 2016/17 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

Input to be procured: Air ticket

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per ticket	Annual Total	12.0	60,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	12.0	50,000
		o/w NTR	2.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	15,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	2.5	12,500
Procurement Process Start Date:	20-May-16	o/w NTR	0.5	2,500
Date contract signature/commitment:	01-Jul-16	Quarter 2	3.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	2.5	12,500
		o/w NTR	0.5	2,500
		Quarter 3	3.0	15,000
		o/w Non-Wage Recurrent	2.5	12,500
		o/w NTR	0.5	2,500
		Quarter 4	3.0	15,000
		o/w Non-Wage Recurrent		
		o/w NTR	2.5	12,500
			0.5	2,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	19,666.7	59,000
Unit cost :	3.0	o/w Non-Wage Recurrent	19,666.7	42,000
		o/w NTR	5,666.7	17,000
Procurement Method:	Direct Procurement	Quarter 1	4,916.7	14,750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3,500.0	10,500
Procurement Process Start Date:		o/w NTR	1,416.7	4,250
Date contract signature/commitment:	01-Jul-16	Quarter 2	4,916.7	5
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	3,500.0	10,500
		o/w NTR	1,416.7	4,250
		Quarter 3	4,916.7	14,750
		o/w Non-Wage Recurrent	3,500.0	10,500
		o/w NTR	1,416.7	4,250
		Quarter 4	4,916.7	14,750
		o/w Non-Wage Recurrent		
		o/w NTR	3,500.0	10,500
			1,416.7	4,250

Input to be procured: Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	200.0	8,000
Unit cost :	40.0	o/w NTR	200.0	8,000
Procurement Method:	Direct Procurement	Quarter 1	50.0	2,000
Total Procurement Time (Weeks):		o/w NTR	50.0	2,000
Procurement Process Start Date:		Quarter 2	50.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	50.0	2,000
Date final input required:	30-Jun-17	Quarter 3	50.0	2,000
		Quarter 4	50.0	2,000
		o/w NTR		
			50.0	2,000

Item: 228002 Maintenance - Vehicles

Draft Quarterly 2016/17 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

Input to be procured: Vehicle maintenance

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 Non-Wage Recurrent</i>	12.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	2,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	3.0	2,500
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	3.0	2,500
<i>Date final input required:</i>	<i>30-Jun-17</i>	Quarter 3	3.0	2,500
		<i>o/w Non-Wage Recurrent</i>	3.0	2,500
		Quarter 4	3.0	2,500
		<i>o/w Non-Wage Recurrent</i>	3.0	2,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Machinery maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per quarter	Annual Total	4.0	35,000
Unit cost :	8,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	35,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	8,750
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	8,750
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	1.0	8,750
<i>Date final input required:</i>	<i>30-Jun-17</i>	Quarter 3	1.0	8,750
		<i>o/w Non-Wage Recurrent</i>	1.0	8,750
		Quarter 4	1.0	8,750
		<i>o/w Non-Wage Recurrent</i>	1.0	8,750

Output:01520 Farmer mobilisation and sensitisation for increasing cotton production and quality

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts

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 Non-Wage Recurrent</i>	12.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w NTR</i>	4.0	10,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	3.0	7,500
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w NTR</i>	1.0	2,500
<i>Date final input required:</i>	<i>30-Jun-17</i>	Quarter 2	3.0	0
		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
		<i>o/w NTR</i>	1.0	2,500
		Quarter 3	3.0	7,500
		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
		<i>o/w NTR</i>	1.0	2,500
		Quarter 4	3.0	7,500
		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
		<i>o/w NTR</i>	1.0	2,500

Item: 221002 Workshops and Seminars

Input to be procured: Venue hire

Draft Quarterly 2016/17 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:	Services		Annual Quantity	Annual Cost
Unit of measure:	per day	Annual Total	13.0	6,500
Unit cost :	500.0	o/w Non-Wage Recurrent	13.0	5,000
		o/w NTR	3.0	1,500
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		o/w NTR	0.0	0
Date contract signature/commitment:		Quarter 2	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	13.0	6,500
		o/w Non-Wage Recurrent		
		o/w NTR	10.0	5,000
			3.0	0

Input to be procured: Meals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per day	Annual Total	13.0	13,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	13.0	10,000
		o/w NTR	3.0	3,000
Procurement Method:	Direct Procurement	Quarter 1	3.3	3,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.5	2,500
Procurement Process Start Date:		o/w NTR	0.8	750
Date contract signature/commitment:	01-Jul-16	Quarter 2	3.3	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	2.5	2,500
		o/w NTR	0.8	750
		Quarter 3	3.3	3,250
		o/w Non-Wage Recurrent	2.5	2,500
		o/w NTR	0.8	750
		Quarter 4	3.3	3,250
		o/w Non-Wage Recurrent		
		o/w NTR	2.5	2,500
			0.8	750

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Ledgers, registers, magazines

Draft Quarterly 2016/17 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:	per book	Annual Total	760.0	22,800
Unit cost :	30.0	o/w Non-Wage Recurrent	760.0	17,800
		o/w NTR	166.7	5,000
Procurement Method:	Quotations Procurement	Quarter 1	400.0	12,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	300.0	9,000
Procurement Process Start Date:	20-Jun-16	o/w NTR	100.0	3,000
Date contract signature/commitment:	01-Aug-16	Quarter 2	360.0	0
Date final input required:	01-Oct-16	o/w Non-Wage Recurrent	293.3	8,800
		o/w NTR	66.7	2,000
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
		o/w NTR	0.0	0
			0.0	0

Input to be procured: News papers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	7,200
Unit cost :	600.0	o/w Non-Wage Recurrent	12.0	7,200
		Quarter 1	3.0	1,800
Procurement Method:	Direct Procurement	o/w Non-Wage Recurrent	3.0	1,800
Total Procurement Time (Weeks):		Quarter 2	3.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	3.0	1,800
Date contract signature/commitment:	01-Jul-16	Quarter 3	3.0	1,800
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	3.0	1,800
		Quarter 4	3.0	1,800
		o/w Non-Wage Recurrent		
			3.0	1,800

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer accessories

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	5.0	25,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	5.0	20,000
		o/w NTR	1.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	25,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	4.0	20,000
Procurement Process Start Date:	20-Jun-16	o/w NTR	1.0	5,000
Date contract signature/commitment:	01-Aug-16	Quarter 2	0.0	0
Date final input required:	30-Sep-16	o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
		o/w NTR	0.0	0
			0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Meals & snacks during meetings

Draft Quarterly 2016/17 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:	per month	Annual Total	12.0	30,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	12.0	20,000
		o/w NTR	4.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	7,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	2.0	5,000
Procurement Process Start Date:		o/w NTR	1.0	2,500
Date contract signature/commitment:	01-Jul-16	Quarter 2	3.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	2.0	5,000
		o/w NTR	1.0	2,500
		Quarter 3	3.0	7,500
		o/w Non-Wage Recurrent	2.0	5,000
		o/w NTR	1.0	2,500
		Quarter 4	3.0	7,500
		o/w Non-Wage Recurrent		
		o/w NTR	2.0	5,000
			1.0	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	10.0	5,000
Unit cost :	500.0	o/w Non-Wage Recurrent	10.0	5,000
		Quarter 1	10.0	5,000
Procurement Method:	Quotations Procurement	o/w Non-Wage Recurrent	10.0	5,000
Total Procurement Time (Weeks):	30	Quarter 2	0.0	0
Procurement Process Start Date:	20-Jun-16	o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:	01-Aug-16	Quarter 3	0.0	0
Date final input required:	30-Sep-16	o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	10.0	5,000
		o/w NTR	5.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	5.0	5,000
Procurement Process Start Date:	20-Jun-16	o/w NTR	5.0	5,000
Date contract signature/commitment:	01-Aug-16	Quarter 2	0.0	0
Date final input required:	30-Sep-16	o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
		o/w NTR	0.0	0
			0.0	0

Item: 221012 Small Office Equipment

Input to be procured: Small office equipment

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0152 Cotton Development

Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	10.0	5,000
Unit cost :	500.0	o/w NTR	10.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	o/w NTR	0.0	0
Procurement Process Start Date:	25-Aug-16	Quarter 2	10.0	0
Date contract signature/commitment:	01-Sep-16	o/w NTR	10.0	5,000
Date final input required:	30-Oct-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 222001 Telecommunications

Input to be procured: Fixed line phone services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	6,000
Unit cost :	500.0	o/w Non-Wage Recurrent	12.0	4,000
Procurement Method:	Direct Procurement	o/w NTR	4.0	2,000
Total Procurement Time (Weeks):		Quarter 1	3.0	1,500
Procurement Process Start Date:		o/w Non-Wage Recurrent	2.0	1,000
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	500
Date final input required:	30-Jun-17	Quarter 2	3.0	0
		o/w Non-Wage Recurrent	2.0	1,000
		o/w NTR	1.0	500
		Quarter 3	3.0	1,500
		o/w Non-Wage Recurrent	2.0	1,000
		o/w NTR	1.0	500
		Quarter 4	3.0	1,500
		o/w Non-Wage Recurrent		
		o/w NTR	2.0	1,000
			1.0	500

Input to be procured: Air time

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	14.0	14,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	14.0	6,000
Procurement Method:	Direct Procurement	o/w NTR	8.0	8,000
Total Procurement Time (Weeks):		Quarter 1	3.5	3,500
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.5	1,500
Date contract signature/commitment:	01-Jul-16	o/w NTR	2.0	2,000
Date final input required:	30-Jun-17	Quarter 2	3.5	0
		o/w Non-Wage Recurrent	1.5	1,500
		o/w NTR	2.0	2,000
		Quarter 3	3.5	3,500
		o/w Non-Wage Recurrent	1.5	1,500
		o/w NTR	2.0	2,000
		Quarter 4	3.5	3,500
		o/w Non-Wage Recurrent		
		o/w NTR	1.5	1,500
			2.0	2,000

Item: 222002 Postage and Courier

Input to be procured: Courier services

Vote: 155

Uganda Cotton Development Organisation

Draft Quarterly 2016/17 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:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	24.0	4,800
Unit cost :	200.0	o/w Non-Wage Recurrent	24.0	2,400
		o/w NTR	12.0	2,400
Procurement Method:	Micro Procurement	Quarter 1	6.0	1,200
Total Procurement Time (Weeks):	5	o/w Non-Wage Recurrent	3.0	600
Procurement Process Start Date:	24-Jun-16	o/w NTR	3.0	600
Date contract signature/commitment:	01-Jul-16	Quarter 2	6.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	3.0	600
		o/w NTR	3.0	600
		Quarter 3	6.0	1,200
		o/w Non-Wage Recurrent	3.0	600
		o/w NTR	3.0	600
		Quarter 4	6.0	1,200
		o/w Non-Wage Recurrent		
		o/w NTR	3.0	600
			3.0	600

Input to be procured: Postage fees

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	14.7	2,200
Unit cost :	150.0	o/w Non-Wage Recurrent	14.7	1,600
		o/w NTR	4.0	600
Procurement Method:	Micro Procurement	Quarter 1	3.7	550
Total Procurement Time (Weeks):	5	o/w Non-Wage Recurrent	2.7	400
Procurement Process Start Date:	24-Jun-16	o/w NTR	1.0	150
Date contract signature/commitment:	01-Jul-16	Quarter 2	3.7	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	2.7	400
		o/w NTR	1.0	150
		Quarter 3	3.7	550
		o/w Non-Wage Recurrent	2.7	400
		o/w NTR	1.0	150
		Quarter 4	3.7	550
		o/w Non-Wage Recurrent		
		o/w NTR	2.7	400
			1.0	150

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet services

Draft Quarterly 2016/17 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:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	8.0	20,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	8.0	10,000
		o/w NTR	4.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.0	5,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	2,500
Procurement Process Start Date:	20-May-16	o/w NTR	1.0	2,500
Date contract signature/commitment:	01-Jul-16	Quarter 2	2.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	1.0	2,500
		o/w NTR	1.0	2,500
		Quarter 3	2.0	5,000
		o/w Non-Wage Recurrent	1.0	2,500
		o/w NTR	1.0	2,500
		Quarter 4	2.0	5,000
		o/w Non-Wage Recurrent		
		o/w NTR	1.0	2,500
			1.0	2,500

Item: 223001 Property Expenses

Input to be procured: Waste disposal

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	8.0	4,000
Unit cost :	500.0	o/w NTR	8.0	4,000
		Quarter 1	2.0	1,000
Procurement Method:	Micro Procurement	o/w NTR	2.0	1,000
Total Procurement Time (Weeks):	5	Quarter 2	2.0	0
Procurement Process Start Date:	24-Jun-16	o/w NTR	2.0	1,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	2.0	1,000
Date final input required:	30-Jun-17	o/w NTR	2.0	1,000
		Quarter 4	2.0	1,000
		o/w NTR		
			2.0	1,000

Item: 223004 Guard and Security services

Input to be procured: Security services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	4.0	10,000
Unit cost :	2,500.0	o/w NTR	4.0	10,000
		Quarter 1	1.0	2,500
Procurement Method:	Quotations Procurement	o/w NTR	1.0	2,500
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	20-May-16	o/w NTR	1.0	2,500
Date contract signature/commitment:	01-Jul-16	Quarter 3	1.0	2,500
Date final input required:	30-Jun-17	o/w NTR	1.0	2,500
		Quarter 4	1.0	2,500
		o/w NTR		
			1.0	2,500

Item: 223005 Electricity

Input to be procured: Electricity

Draft Quarterly 2016/17 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:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	3.6	9,000
Unit cost :	2,500.0	o/w NTR	3.6	9,000
Procurement Method:	Direct Procurement	Quarter 1	0.9	2,250
Total Procurement Time (Weeks):		o/w NTR	0.9	2,250
Procurement Process Start Date:		Quarter 2	0.9	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.9	2,250
Date final input required:	30-Jun-17	Quarter 3	0.9	2,250
		o/w NTR	0.9	2,250
		Quarter 4	0.9	2,250
		o/w NTR	0.9	2,250

Item: 223006 Water

Input to be procured: Water supply

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	10.0	5,000
Unit cost :	500.0	o/w NTR	10.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	2.5	1,250
Total Procurement Time (Weeks):		o/w NTR	2.5	1,250
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	2.5	1,250
Date final input required:	30-Jun-17	Quarter 3	2.5	1,250
		o/w NTR	2.5	1,250
		Quarter 4	2.5	1,250
		o/w NTR	2.5	1,250

Item: 225001 Consultancy Services- Short term

Input to be procured: Legal services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per quarter	Annual Total	4.0	30,000
Unit cost :	7,499.9	o/w Non-Wage Recurrent	4.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	7,500
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	7,500
Date final input required:	30-Jun-17	Quarter 3	1.0	7,500
		o/w Non-Wage Recurrent	1.0	7,500
		Quarter 4	1.0	7,500
		o/w Non-Wage Recurrent	1.0	7,500

Item: 226001 Insurances

Input to be procured: Insurance services

Draft Quarterly 2016/17 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:	per policy	Annual Total	6.0	30,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	6.0	15,000
		o/w NTR	3.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	2.0	10,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	5,000
Procurement Process Start Date:	20-May-16	o/w NTR	1.0	5,000
Date contract signature/commitment:	01-Jul-16	Quarter 2	4.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	2.0	10,000
		o/w NTR	2.0	10,000
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
		o/w NTR	0.0	0
			0.0	0

Item: 227001 Travel inland

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	7,200.0	21,600
Unit cost :	3.0	o/w Non-Wage Recurrent	7,200.0	5,600
		o/w NTR	5,333.3	16,000
Procurement Method:	Direct Procurement	Quarter 1	1,800.0	5,400
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	466.7	1,400
Procurement Process Start Date:		o/w NTR	1,333.3	4,000
Date contract signature/commitment:	01-Jul-16	Quarter 2	1,800.0	2
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	466.7	1,400
		o/w NTR	1,333.3	4,000
		Quarter 3	1,800.0	5,400
		o/w Non-Wage Recurrent	466.7	1,400
		o/w NTR	1,333.3	4,000
		Quarter 4	1,800.0	5,400
		o/w Non-Wage Recurrent		
		o/w NTR	466.7	1,400
			1,333.3	4,000

Item: 227002 Travel abroad

Input to be procured: Air tickets

Draft Quarterly 2016/17 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:	per ticket	Annual Total	12.0	60,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	12.0	15,000
		o/w NTR	9.0	45,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	15,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	0.8	3,750
Procurement Process Start Date:	20-May-16	o/w NTR	2.3	11,250
Date contract signature/commitment:	01-Jul-16	Quarter 2	3.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	0.8	3,750
		o/w NTR	2.3	11,250
		Quarter 3	3.0	15,000
		o/w Non-Wage Recurrent	0.8	3,750
		o/w NTR	2.3	11,250
		Quarter 4	3.0	15,000
		o/w Non-Wage Recurrent		
		o/w NTR	0.8	3,750
			2.3	11,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	22,666.7	68,000
Unit cost :	3.0	o/w Non-Wage Recurrent	22,666.7	6,000
		o/w NTR	20,666.7	62,000
Procurement Method:	Direct Procurement	Quarter 1	5,916.7	17,750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	750.0	1,500
Procurement Process Start Date:		o/w NTR	5,166.7	15,500
Date contract signature/commitment:	01-Jul-16	Quarter 2	5,916.7	6
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	750.0	1,500
		o/w NTR	5,166.7	15,500
		Quarter 3	5,916.7	17,750
		o/w Non-Wage Recurrent	750.0	1,500
		o/w NTR	5,166.7	15,500
		Quarter 4	4,916.7	14,750
		o/w Non-Wage Recurrent		
		o/w NTR	-250.0	1,500
			5,166.7	15,500

Input to be procured: Oils

Draft Quarterly 2016/17 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:	per litre	Annual Total	300.0	12,000
Unit cost :	40.0	o/w Non-Wage Recurrent	300.0	4,000
		o/w NTR	200.0	8,000
Procurement Method:	Direct Procurement	Quarter 1	75.0	3,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	25.0	1,000
Procurement Process Start Date:	24-Jun-16	o/w NTR	50.0	2,000
Date contract signature/commitment:	01-Jul-16	Quarter 2	75.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	25.0	1,000
		o/w NTR	50.0	2,000
		Quarter 3	75.0	3,000
		o/w Non-Wage Recurrent	25.0	1,000
		o/w NTR	50.0	2,000
		Quarter 4	75.0	3,000
		o/w Non-Wage Recurrent		
		o/w NTR	25.0	1,000
			50.0	2,000

Item: 228001 Maintenance - Civil

Input to be procured: Civil works repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per year	Annual Total	1.0	20,000
Unit cost :	20,000.0	o/w NTR	1.0	20,000
		Quarter 1	0.0	0
Procurement Method:	Quotations Procurement	o/w NTR	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	0.0	0
Procurement Process Start Date:	19-Aug-16	o/w NTR	0.0	0
Date contract signature/commitment:	01-Oct-16	Quarter 3	1.0	20,000
Date final input required:	31-Dec-16	o/w NTR	1.0	20,000
		Quarter 4	0.0	0
		o/w NTR		
			0.0	20,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	30,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	12.0	10,000
		o/w NTR	8.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	7,500
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	2,500
Procurement Process Start Date:	20-May-16	o/w NTR	2.0	5,000
Date contract signature/commitment:	01-Jul-16	Quarter 2	3.0	0
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	1.0	2,500
		o/w NTR	2.0	5,000
		Quarter 3	3.0	7,500
		o/w Non-Wage Recurrent	1.0	2,500
		o/w NTR	2.0	5,000
		Quarter 4	3.0	7,500
		o/w Non-Wage Recurrent		
		o/w NTR	1.0	2,500
			2.0	5,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Draft Quarterly 2016/17 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

Input to be procured: Machinery maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	30,000
Unit cost :	2,500.0	o/w NTR	12.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	7,500
Total Procurement Time (Weeks):	30	o/w NTR	3.0	7,500
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	7,500
Date final input required:	30-Jun-17	Quarter 3	3.0	7,500
		o/w NTR	3.0	7,500
		Quarter 4	3.0	7,500
		o/w NTR	3.0	7,500

Item: 228004 Maintenance – Other

Input to be procured: Assests maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	5,000
Unit cost :	416.7	o/w NTR	12.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	3.0	1,250
Total Procurement Time (Weeks):	5	o/w NTR	3.0	1,250
Procurement Process Start Date:	24-Jun-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	1,250
Date final input required:	30-Jun-17	Quarter 3	3.0	1,250
		o/w NTR	3.0	1,250
		Quarter 4	3.0	1,250
		o/w NTR	3.0	1,250

Output:01520 Cotton targeted extension services

Item: 221001 Advertising and Public Relations

Input to be procured: Avertisement

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	4,000
Unit cost :	333.3	o/w NTR	12.0	4,000
Procurement Method:	Micro Procurement	Quarter 1	3.0	1,000
Total Procurement Time (Weeks):	5	o/w NTR	3.0	1,000
Procurement Process Start Date:	24-Jun-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	1,000
Date final input required:	30-Jun-17	Quarter 3	3.0	1,000
		o/w NTR	3.0	1,000
		Quarter 4	3.0	1,000
		o/w NTR	3.0	1,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printed stationery

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				<i>UShs Thousand</i>

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	4.0	2,000
Unit cost :	500.0	<i>o/w NTR</i>	<i>4.0</i>	<i>2,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	4.0	2,000
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w NTR</i>	<i>4.0</i>	<i>2,000</i>
<i>Procurement Process Start Date:</i>	<i>25-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Aug-16</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>01-Sep-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: 222001 Telecommunications

Input to be procured: Air time				
Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per month	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w NTR</i>	<i>4.0</i>	<i>2,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>1.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w NTR</i>	<i>1.0</i>	<i>500</i>
<i>Date final input required:</i>	<i>30-Jun-17</i>	Quarter 3	1.0	500
		<i>o/w NTR</i>	<i>1.0</i>	<i>500</i>
		Quarter 4	1.0	500
		<i>o/w NTR</i>	<i>1.0</i>	<i>500</i>

Item: 222002 Postage and Courier

Input to be procured: Courier services				
Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per month	Annual Total	12.0	1,000
Unit cost :	83.3	<i>o/w NTR</i>	<i>12.0</i>	<i>1,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	3.0	250
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>250</i>
<i>Procurement Process Start Date:</i>	<i>24-Jun-16</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>250</i>
<i>Date final input required:</i>	<i>30-Jun-17</i>	Quarter 3	3.0	250
		<i>o/w NTR</i>	<i>3.0</i>	<i>250</i>
		Quarter 4	3.0	250
		<i>o/w NTR</i>	<i>3.0</i>	<i>250</i>

Item: 223005 Electricity

Input to be procured: Electricity

Draft Quarterly 2016/17 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:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	3,000
Unit cost :	250.0	o/w NTR	12.0	3,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	750
Total Procurement Time (Weeks):		o/w NTR	3.0	750
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	750
Date final input required:	30-Jun-17	Quarter 3	3.0	750
		o/w NTR	3.0	750
		Quarter 4	3.0	750
		o/w NTR	3.0	750

Item: 223006 Water

Input to be procured: Water supply

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	2,000
Unit cost :	166.7	o/w NTR	12.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	500
Total Procurement Time (Weeks):		o/w NTR	3.0	500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	500
Date final input required:	30-Jun-17	Quarter 3	3.0	500
		o/w NTR	3.0	500
		Quarter 4	3.0	500
		o/w NTR	3.0	500

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: Generator fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	3,000
Unit cost :	250.0	o/w NTR	12.0	3,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	750
Total Procurement Time (Weeks):		o/w NTR	3.0	750
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	750
Date final input required:	30-Jun-17	Quarter 3	3.0	750
		o/w NTR	3.0	750
		Quarter 4	3.0	750
		o/w NTR	3.0	750

Item: 224006 Agricultural Supplies

Input to be procured: Demonstration kits

Draft Quarterly 2016/17 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:	per kit	Annual Total	12.0	3,000
Unit cost :	250.0	o/w NTR	12.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	12.0	3,000
Total Procurement Time (Weeks):	5	o/w NTR	12.0	3,000
Procurement Process Start Date:	08-Jul-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Jul-16	o/w NTR	0.0	0
Date final input required:	15-Aug-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Legal services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per quarter	Annual Total	4.0	5,000
Unit cost :	1,250.0	o/w NTR	4.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	1,250
Total Procurement Time (Weeks):	5	o/w NTR	1.0	1,250
Procurement Process Start Date:	24-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	1,250
Date final input required:	30-Jun-17	Quarter 3	1.0	1,250
		o/w NTR	1.0	1,250
		Quarter 4	1.0	1,250
		o/w NTR	1.0	1,250

Item: 226001 Insurances

Input to be procured: Insurance services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per policy	Annual Total	1.8	9,000
Unit cost :	5,000.0	o/w NTR	1.8	9,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	20-Sep-16	Quarter 2	1.8	0
Date contract signature/commitment:	01-Nov-16	o/w NTR	1.8	9,000
Date final input required:	30-Oct-17	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 227001 Travel inland

Input to be procured: Fuel

Draft Quarterly 2016/17 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:	per litre	Annual Total	666.7	2,000
Unit cost :	3.0	<i>o/w NTR</i>	666.7	2,000
Procurement Method:	Direct Procurement	Quarter 1	166.7	500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	166.7	500
Procurement Process Start Date:		Quarter 2	166.7	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	166.7	500
Date final input required:	30-Jun-17	Quarter 3	166.7	500
		<i>o/w NTR</i>	166.7	500
		Quarter 4	166.7	500
		<i>o/w NTR</i>	166.7	500

Item: 227002 Travel abroad

Input to be procured: Air ticket

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per ticket	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w NTR</i>	1.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	0.3	1,250
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	0.3	1,250
Procurement Process Start Date:	24-Jun-16	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	0.3	1,250
Date final input required:	30-Jun-17	Quarter 3	0.3	1,250
		<i>o/w NTR</i>	0.3	1,250
		Quarter 4	0.3	1,250
		<i>o/w NTR</i>	0.3	1,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	3,325.8	9,977
Unit cost :	3.0	<i>o/w NTR</i>	3,325.8	9,977
Procurement Method:	Direct Procurement	Quarter 1	831.4	2,494
Total Procurement Time (Weeks):		<i>o/w NTR</i>	831.4	2,494
Procurement Process Start Date:		Quarter 2	831.4	1
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	831.4	2,494
Date final input required:	30-Jun-17	Quarter 3	831.4	2,494
		<i>o/w NTR</i>	831.4	2,494
		Quarter 4	831.4	2,494
		<i>o/w NTR</i>	831.4	2,494

Input to be procured: Oils

Draft Quarterly 2016/17 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:	per litre	Annual Total	75.0	3,000
Unit cost :	40.0	<i>o/w NTR</i>	75.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	18.8	750
Total Procurement Time (Weeks):	5	<i>o/w NTR</i>	18.8	750
Procurement Process Start Date:	24-Jun-16	Quarter 2	18.8	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	18.8	750
Date final input required:	30-Jun-17	Quarter 3	18.8	750
		<i>o/w NTR</i>	18.8	750
		Quarter 4	18.8	750
		<i>o/w NTR</i>	18.8	750

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w NTR</i>	12.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	1,500
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	3.0	1,500
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	3.0	1,500
Date final input required:	30-Jun-17	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

Output:01520 Provision of pesticides and spray pumps

Item: 227001 Travel inland

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	3,166.7	9,500
Unit cost :	3.0	<i>o/w NTR</i>	3,166.7	9,500
Procurement Method:	Direct Procurement	Quarter 1	791.7	2,375
Total Procurement Time (Weeks):		<i>o/w NTR</i>	791.7	2,375
Procurement Process Start Date:		Quarter 2	791.7	1
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	791.7	2,375
Date final input required:	30-Jun-17	Quarter 3	791.7	2,375
		<i>o/w NTR</i>	791.7	2,375
		Quarter 4	791.7	2,375
		<i>o/w NTR</i>	791.7	2,375

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Draft Quarterly 2016/17 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:	per litre	Annual Total	3,333.3	10,000
Unit cost :	3.0	o/w NTR	3,333.3	10,000
Procurement Method:	Direct Procurement	Quarter 1	375.0	1,125
Total Procurement Time (Weeks):		o/w NTR	375.0	1,125
Procurement Process Start Date:		Quarter 2	375.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	375.0	1,125
Date final input required:	30-Jun-17	Quarter 3	375.0	1,125
		o/w NTR	375.0	1,125
		Quarter 4	2,208.3	6,625
		o/w NTR	2,208.3	1,125

Input to be procured: Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	100.0	4,000
Unit cost :	40.0	o/w NTR	100.0	4,000
Procurement Method:	Direct Procurement	Quarter 1	3.1	125
Total Procurement Time (Weeks):		o/w NTR	3.1	125
Procurement Process Start Date:		Quarter 2	3.1	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.1	125
Date final input required:	30-Jun-17	Quarter 3	3.1	125
		o/w NTR	3.1	125
		Quarter 4	90.6	3,625
		o/w NTR	90.6	125

Output:01520 Mechanisation of land opening

Item: 227001 Travel inland

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per litre	Annual Total	5,000.0	15,000
Unit cost :	3.0	o/w Non-Wage Recurrent	5,000.0	15,000
Procurement Method:	Direct Procurement	Quarter 1	1,500.0	4,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,500.0	4,500
Procurement Process Start Date:		Quarter 2	500.0	1
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	500.0	1,500
Date final input required:	30-Jun-17	Quarter 3	1,500.0	4,500
		o/w Non-Wage Recurrent	1,500.0	4,500
		Quarter 4	1,500.0	4,500
		o/w Non-Wage Recurrent	1,500.0	4,500

Development Projects:

Project 1219 Cotton Production Improvement

Class of Output: Capital Purchases

Output:01527 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Construction of buidlings and structures

Draft Quarterly 2016/17 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

Development Projects:

Project 1219 Cotton Production Improvement

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	per month	Annual Total	12.0	4,396,000
Unit cost :	366,333.3	o/w GoU Development	4.0	4,396,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	5.0	1,831,667
Total Procurement Time (Weeks):	90	o/w GoU Development	5.0	1,831,667
Procurement Process Start Date:	23-Feb-15	Quarter 2	4.0	0
Date contract signature/commitment:	01-Jul-16	o/w GoU Development	4.0	1,465,333
Date final input required:	30-Jun-17	Quarter 3	2.0	732,667
		o/w GoU Development	2.0	732,667
		Quarter 4	1.0	366,333
		o/w GoU Development	1.0	366,333

Output:01527 Purchase of Specialised Machinery & Equipment

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	2,000.0	6,000
Unit cost :	3.0	o/w GoU Development	500.0	6,000
Procurement Method:	Direct Procurement	Quarter 1	500.0	1,500
Total Procurement Time (Weeks):		o/w GoU Development	500.0	1,500
Procurement Process Start Date:		Quarter 2	500.0	1
Date contract signature/commitment:	01-Jul-16	o/w GoU Development	500.0	1,500
Date final input required:	30-Jun-17	Quarter 3	500.0	1,500
		o/w GoU Development	500.0	1,500
		Quarter 4	500.0	1,500
		o/w GoU Development	500.0	1,500

VOTE 160

UGANDA COFFEE DEVELOPMENT AUTHORITY

Vote: 160 Uganda Coffee Development Authority

VI: Vote Overview

(i) Vote Mission Statement

The mission of Uganda Coffee Development Authority is to facilitate increase in quality coffee production, productivity, and consumption. The mandate of the Authority is 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 optimize foreign exchange earnings for the country and payments to farmers. The Vision of the Authority is, a sustainable coffee industry with high stakeholder value for social economic transformation.

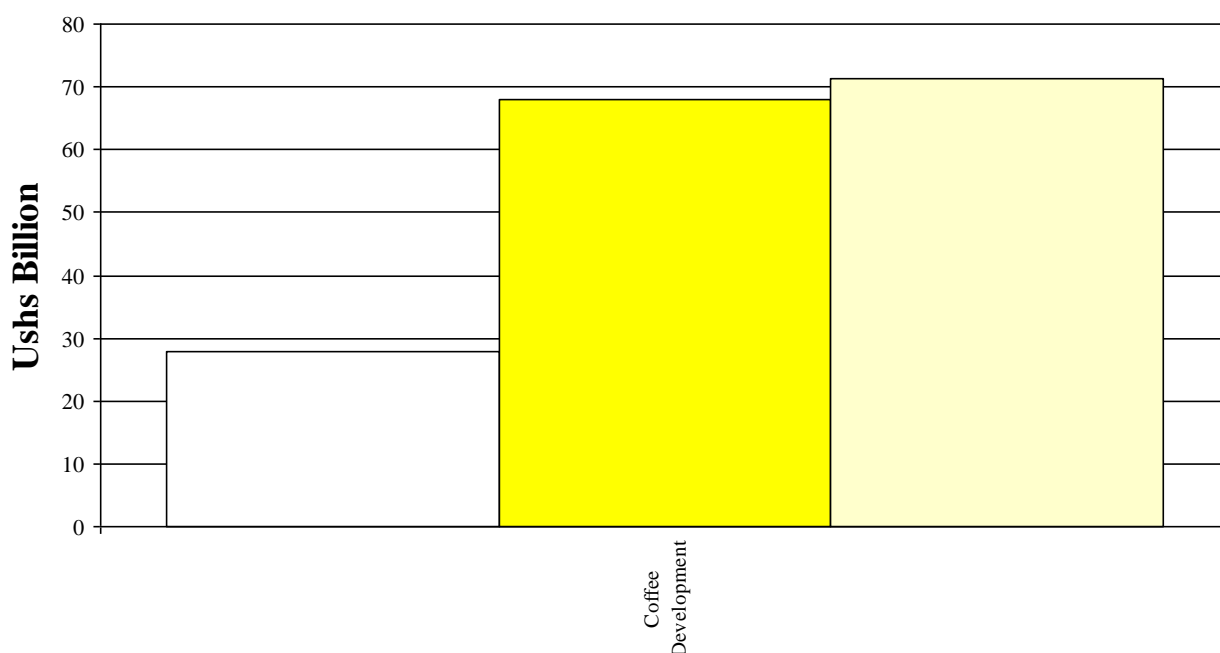
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	
	Non Wage	7.907	27.912	24.479	67.912	71.308	78.439
Development	GoU	0.000	0.000	0.000	0.000	0.000	
	Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total		7.907	27.912	24.479	67.912	71.308	
Total GoU+Donor (MTEF)		7.907	27.912	24.479	67.912	71.308	
(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	27.912	24.479	67.912	N/A	N/A
(iii) Non Tax Revenue		1.933	15.880	7.736	19.500	19.500	19.500
Grand Total		9.840	43.792	32.215	87.412	N/A	N/A
Excluding Taxes, Arrears		9.840	43.792	32.215	87.412	90.808	

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

2015/16 Approved Budget Estimates 2016/17 Budget Projections 2017/18 Budget Projections

Vote: 160 Uganda Coffee Development Authority

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

VOLUME OF EXPORTS

The targeted volume of coffee exports for the first half of the FY 2015/16 was 1.929 million 60-kilo bags of coffee. The cumulative volume of coffee exported in the 1st and 2nd quarter was 1.823 million 60-kilo bags of coffee. This represents a 95% performance. Compared to the first half of FY 2014/15, the volume of coffee exported in the 6 months period increased by 24% from 1.464 million bags in 2014/15 to 1.823 million bags in 2015/16. This was on account of favorable weather.

VALUE OF EXPORTS

The cumulative target of value of coffee exported in the first half of the FY 2015/16 was US\$ 249,588,000. The actual value of exports realized was US\$ 185,445,000. This represents a performance of 74%. On a year to year basis, the value of coffee exported in the first half of the FY 2015/16 decreased by 0.8% to US\$ 185,445,000 from US\$ 186,936,000 in FY 2014/15. This was because of the global reduction on the unit price on account of higher exports especially from Brazil.

PRODUCTION, RESEARCH AND COORDINATION

Raised 65.8 million coffee seedlings comprising 48 Million Robusta and 17.8 Million Arabica seedlings. Distributed and planted 61.054 million seedlings benefiting 203,000 households. Established 250 farmer demonstration plots. Supported 20 CWD Mother Gardens with capacity to produce 10,000 cuttings. Distributed 12,800 CWD-R to 18 CWD-R Nursery operators. Contract for 0.5 million tissue culture seedlings ongoing. Pests and diseases surveillance carried out and reports submitted indicate a reduced incidence of BTCB between 0% and 7% in most parts of the affected regions. Developed training and awareness material for farmers. Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts. Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps. Trained 6 Farmer groups (in Kasese (2) Kapchorwa, Bushenyi, Zombo (2) on sustainable coffee production practices. 180 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee. Conducted 264 training sessions and at least 27,660 Farmers trained on GAPs. 35 Coffee Platforms facilitated to carry out coffee activities; Quality improvement. 32 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders. 15 Radio Stations contracted to air programmes covering season based activities and new developments in the value chain.

QUALITY ASSURANCE

Ascertained quality of coffee in the field, 42 samples analyzed (33 Robusta & 9 Arabica). Natural Robusta: MC average 12.14%, Outturn average 83.74%, Screen retention: SC 1800: 19.27%, SC 1500: 60.48% & SC 1200: 17.10%. Washed Arabica: MC Ave. 13.15%, Outturn average 91.24%; Screen retention: SC 1700: 42.10%, SC 1600: 39.95%, SC 1500: 13.10% & <SC 1500: 4.85%. Produced and disseminated 6 monthly quality reports containing information on field and FAQ delivery sample analysis. Trained 165 farmers, processors, LGs and traders on basic stages of the coffee value chain i.e. harvesting, drying, storage and hygiene and Quality Improvement in Namayingo, Iganga, Jinja Bulambuli, Sironko & Kapchorwa. Trained 91 specialty coffee farmers in post-harvest and value addition, and provided them with inputs (fertilizers, tarpaulins, pulpers and rakes) in Bushenyi, Kyegegwa, Kabarole and Kamwenge. Conducted 1 farmer training session on GAPs, postharvest handling and wet processing of Robusta coffee in Iganga district (28 male and 8 female farmers attended). Sensitized 209 farmers (53 females and 156 males) from 8 CORE Farmer groups on BAPs in Kamwenge, Kabarole, Kyegegwa, Mayuge and Luuka. Reviewed the current grading system and identified the gaps; Defects (secondary and primary) & descriptive cupping. Analyzed 309 FAQ samples at export level,

Robusta (264 samples) & Arabica (45 samples). Natural Robusta: Moisture Content Ave. 12.14%, above. SC 1500- 73.27% & Out Turn average. : 81.88%. Natural Arabica: Moisture Content Ave. 12.89%, above. SC 1600- 76.51% & Outturn average 84.90%. Washed Arabica: Moisture Content Ave. 13.15%, above. SC

Vote: 160 Uganda Coffee Development Authority

1600- 66.45% ,& Outturn average 86.15%. Screen retention: Natural Robusta-SC 1800: 11.47%, SC 1500: 61.80%, SC 1200: 26.73%. Natural Arabica: SC 1700: 57.71%, SC 1600: 18.80%, SC 1500: 11.73% & <SC 1500: 11.76%. Washed Arabica: SC 1700: 26.40%, SC 1600: 39.95%, and SC1500: 18.10% & <SC 1500: 15.55%. Inspected and loaded 1.8128m bags for export. Issued 5,565 Quality Certificates and 4,972 ICO certificates. Conducted 5 taskforces with support of the Agricultural police in the central (Kayunga, Mukono, Buikwe, Luwero, Nakaseke Masaka, Bukomansimbi and Lwengo), 2 Eastern (Iganga, Luuka, Kamuli, Mayuge, Bugiri & Mt. Elgon Area), & western (Rukungiri & Kanungu) regions. Trained 30 women of Kubonaku Buligo group in roasting techniques in Iganga district. Trained 70 baristas in general coffee knowledge and brewing techniques from which 15 baristas were prepared for the 9th UNBC. Conducted a training session on roasting techniques for 30 UCRA members and supported them to hold a general meeting. Collected 46 Arabica profiling coffee samples and 46 soil samples from Zombo, Mbale, Sironko and Kapchorwa; updated the National coffee profiling database with respective Geo Data. Collected 56 Robusta samples for profiling & respective Geo data from Kamuli, Iganga, Mayuge, Namayengo and Luuka. Trained 20 sector QCs in R-Grading including descriptive cupping, physical coffee grading, roast coffee matching. Certified 5 QCs as R graders, 15 as star cuppers, 1 QC as lead instructor of R grader course. 16 cuppers calibrated to judge at the UNBC. 15 baristas supported & trained in brewing skills. Held 3 barista competitions in Kampala, Mbarara and Mukono. Held the 9th UNBC with the Finals held at Protea Hotel.

VALUE ADDITION AND GENERIC PROMOTION

Maintained technical support through top up of payments to China JVC staff. Promoted coffee at 11 international events, Wuhan Expo, 53rd Uganda's Independence Day, 118th Canton Trade Fair, GIVES International Auction and Africa-Guangdong TRADE Promotion in Guangda, Harbin Barista Championship 2015 and, Food Hospitably World China 2015 in China, 23rd Consulates' Trade Exhibition 2015 in China. Promoted coffee in Korea under Slow, Luwero coffee farmers together with CORE exhibited green coffee including Kisansa. Promoted Uganda coffee at the Milano Expo 2015 in Italy by showcasing of exportable Uganda coffee grades giving information, and served brewed coffee to viewers for tasting and gave out roasted Uganda coffee samples. Promoted Uganda coffee at SCAJ, Tokyo and at UNAA, USA. Promoted coffee consumption at 13 local events: 23rd UMA international trader, World Food Day celebrations, Food and Agricultural festival, NUCAFE coffee festival, Ministry of Agriculture annual party, 2 district campaign shows in Kamwenge & Mpigi, Coffee sector meeting organized by the Prime Minister's office, 2 corporate league events and 3 university events; Kyambogo University Gala, Gulu University Coffee week and Uganda Christian University sports gala. 43 university students trained in coffee brewing techniques. 22 students participated in the preliminaries and 12 competed in the 4th IUBC finals. 20 students from different universities participated in the Essay and Quiz competition. 30 participants trained in cupping skills & World Cup Tasters Championship (WCTC) regulations explained. Held the 3rd UNCTC at Serena Hotel with 8 finalists at Protea Hotel.

COFFEE DEVELOPMENT IN NORTHERN UGANDA

Raised 1.762 million coffee seedlings. Generated 0.06 million shade trees seedlings. Established 12 New Nurseries. Distributed 7 MT of polypots. Generated 3,000 banana suckers. Planted 815,594 coffee seedlings and 31,000 shade trees. Conducted 3 workshops on; business management, nursery management, and post-harvest management. Conducted 1 Farmer Field School Session. Formed 2 Farm Level Organizations (FLOs). Conducted 3 workshops for FLOs on group management, business skills and governance. Carried out 1 farmer tour of 15 farmer leaders. Established 10 Technology Development Sites at sub county level (coffee, bananas and cover crops). Conducted 2 Workshops conducted on quality improvement and marketing (60 farmers and traders). Distributed 200 tarpaulins and 30 coffee trays. 38 MT of Kiboko sold by farmers

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Production Research and Coordination

Clean planting materials produced

Area (acreage) under coffee increased in old and new areas.

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Coffee Yield improved
 New coffee information generated and disseminated
 Sustainable coffee production increased
 Coffee Quality improved
 Extension services provided to farmers and other Stakeholders
 Support to Programme Implementation undertaken

Quality Assurance
 Quality at all stages of the coffee value chain improved
 Quality assurance ensured

Value Addition and Generic Promotion
 Value addition at all levels of the coffee value chain improved
 Domestic consumption of coffee promoted
 Coffee drinking culture developed
 Volumes of coffee exports to new markets increased
 Uganda branded as a global Centre of Excellence for Robusta Coffee

Coffee Development in Northern Uganda
 Coffee production in Northern Uganda promoted

Information Dissemination for Marketing and Production
 Increased Sector players' access to market information
 Increased volumes of coffee exports to new markets
 Expand area under coffee production in existing areas and new areas (Mid North).
 Conducted National Coffee Census
 Performance of UCDA monitored and evaluated

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

Vote Function: 01 53 Coffee Development	
Vote Function Profile	
Responsible Officer:	<i>Managing Director</i>
Services:	<p><i>Production Research and Coordination, The Vote Function implements programs aimed at increasing coffee production through generation of clean planting material, promotion of the re-planting program and yield improvements of existing old coffee trees, enhance use of Good Agricultural Practices, support to management of pest and diseases and use of agro-inputs.</i></p> <p><i>The Vote Function intervention on Coffee Development in Northern Uganda aims to promote Coffee growing in new areas, especially in Mid Northern Uganda. The major goal is to create wealth and improve the welfare of the people in the non-traditional coffee growing areas through sustainable income and to ensure food security.</i></p> <p><i>Quality and Value Addition Vote function of the Authority execute programs aimed at improving quality at all stages of the coffee value chain. This include quality improvement and assurance, training and skills development, value addition, generic promotion, and promotion of domestic coffee consumption.</i></p> <p><i>Market Research and Development services aim at increasing coffee sector player's access to market information and to increase volumes of coffee exported to new markets.</i></p>

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Vote Function: 01 53 Coffee Development

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 5301 Production, Research & Coordination	<p>Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings</p> <p>9.6 Million Agro Forestry Tree Shade seedlings raised</p> <p>7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries</p> <p>20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.</p> <p>100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling</p> <p>1 million tissue culture seedlings procured @ shs. 750 each</p> <p>1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.</p> <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>Raised 65.8 million coffee seedlings comprising 48 Million Robusta and 17.8 Million Arabica seedlings</p> <p>Distributed and planted 61.054 million seedlings benefiting 203,000 households.</p> <p>Established 250 farmer demonstration plots</p> <p>20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings.</p> <p>12,800 CWD-R plantlets distributed to 18 CWD-R Nursery operators</p> <p>Contract for 0.5 million tissue culture seedlings ongoing.</p> <p>Pests and diseases surveillance carried out and reports submitted indicate a reduced incidence of BTCTB between 0% and 7% in most parts of the affected regions.</p> <p>Developed training and awareness material for farmers</p> <p>Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts</p> <p>Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps.</p> <p>Trained 6 Farmer groups (in Kasese (2) Kapchorwa, Bushenyi, Zombo (2) on sustainable coffee production practices</p> <p>180 Processors and Buyers</p>	<p>Clean planting Material produced</p> <p>Area (acreage) under coffee increased in old and new areas.</p> <p>Coffee Yield improved</p> <p>New coffee information generated and disseminated</p> <p>Sustainable coffee production increased</p> <p>Coffee Quality improved</p> <p>Extension services provided to farmers and other Stakeholders</p> <p>Support to Programme Implementation</p>

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Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<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> <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;</p>	<p>trained on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee.</p> <p>264 training sessions carried out and at least 27,660 Farmers trained on GAPs.</p> <p>35 Coffee Platforms facilitated to carry out coffee activities; Quality improvement</p> <p>National Steering committee had 5 Meetings and discussed value chain activities.</p> <p>32 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders.</p> <p>15 Radio Stations contracted to air programmes covering season based activities and new developments in the value chain.</p> <p>30 Field supervision reports submitted covering implementation of program activities.</p>	

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Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Quality improvement, Organize and participate in Coffee shows</p> <p>National Steering committee meets monthly to discuss value chain activities @ 2 m per month</p> <p>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	32,640,219	21,080,519	68,887,786
Wage Recurrent	0	0	0
Non Wage Recurrent	27,460,350	18,982,860	67,912,300
NTR	5,179,868	2,097,659	975,486
01 53 02 Quality Assurance	<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> <p>New grading system and standards developed for specialty Arabicas and fine Robustas.</p> <p>204 finished products analyzed.</p> <p>600 FAQ samples analyzed</p> <p>12 monthly coffee quality monitoring reports produced and disseminated to stakeholders</p> <p>Compliance improved</p> <p>3.8 million bags inspected and loaded for export</p> <p>QCs and ICO certificate for origin issued</p>	<p>Ascertained quality of coffee in the field, 42 samples analyzed (33 Robusta & 9 Arabica). Natural Robusta: MC average 12.14%, Outturn average 83.74%, Screen retention: SC 1800: 19.27%, SC 1500: 60.48% & SC 1200: 17.10%. Washed Arabica: MC Ave. 13.15%, Outturn average 91.24%; Screen retention: SC 1700: 42.10%, SC 1600: 39.95%, SC 1500: 13.10% & <SC 1500: 4.85%</p> <p>Produced and disseminated 6 monthly quality reports containing information on field and FAQ delivery sample analysis.</p> <p>15 coffee samples analyzed for trends</p> <p>75 cups analyzed. 97.5% clean cups. Unclean cups (2.5%)</p> <p>Trained 165 farmers, processors, LGs and traders on basic stages of the coffee value</p>	<p>Quality at all stages of the coffee value chain improved</p> <p>Quality assurance ensured</p>

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Vote Function: 01 53 Coffee Development

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	10 training sessions held in 5 regions	chain i.e. harvesting, drying, storage and hygiene and Quality Improvement in Namayingo, Iganga, Jinja Bulambuli, Sironko & Kapchorwa.	
	10 cupping sessions conducted		
	2000 brochures on best agronomical practices developed and disseminated	Trained 91 specialty coffee farmers in post-harvest and value addition, and provided them with inputs (fertilizers, tarpaulins, pulpers and rakes) in Bushenyi, Kyegegwa, Kabarole and Kamwenge.	
	18 QCs trained		
	2 pre Q&R courses conducted		
	Regulations enforced	Conducted 1 farmer training session on GAPs, post-harvest handling and wet processing of Robusta coffee in Iganga district (28 male and 8 female farmers attended).	
	40 field based QCs trained		
	Participated in 5 taskforces		
	15 roasting factories inspected		
	Improved hygiene and quality of finished products	Sensitized 209 farmers (53 females and 156 males) from 8 CORE Farmer groups on BAPs in Kamwenge, Kabarole, Kyegegwa, Mayuge and Luuka.	
	Baseline survey conducted		
	1 mobile demo or site per region set up	Carried out 3 field monitoring visits to northern region (Zombo, Gulu, Nwoya and Amuru) and Eastern region (2 trips) to assess program performance of the QRS directorate	
	2 workshops on application of standards held		
	2 workshops on value addition held		
	Codes of conduct developed	Field visit to CORE farmers in Mukono –Nkokonjeru and demonstrated wet processing of Robusta to six farmers.	
	Workshops on application of codes of conduct held		
	20 baristas trained and 20 prepared for the UNBC	Reviewed the current grading system and identified the gaps; Defects (secondary and primary) & descriptive cupping	
	30 roasters trained		
	30 brewers trained	Held meeting with UNBS on development of Uganda coffee standards	
	Roasters linked to financial services		
	180 Arabica coffee and soil samples collected	309 FAQ samples analyzed at export level, Robusta (264 samples) & Arabica (45 samples). Natural Robusta: Moisture Content Ave. 12.14%, above. SC 1500- 73.27% & Out Turn average. : 81.88%. Natural Arabica: Moisture Content Ave. 12.89%, above. SC 1600- 76.51% & Outturn average 84.90%. Washed Arabica: Moisture Content Ave. 13.15%, above. SC 1600- 66.45% & Outturn average 86.15%. Screen retention: Natural Robusta-SC 1800: 11.47%,SC 1500: 61.80%,SC 1200: 26.73%. Natural Arabica: SC 1700: 57.71%,SC 1600: 18.80%,SC 1500: 11.73% & <SC 1500: 11.76%. Washed Arabica: SC 1700: 26.40%,SC 1600: 39.95%,SC 1500: 18.10% & <SC 1500: 15.55%	
	180 Arabica coffee samples analyzed for physical, sensory and bio chemical.		
	180 soil samples analyzed 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 analyzed	6 FAQ monthly reports detailing the quality improvement areas were disseminated for months of	

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Vote Function: 01 53 Coffee Development

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	3 Tasting sessions conducted	July, August, Sept, October, November and December	
	Winning coffee auctioned at AFCA	Disseminated the coffee regulations	
	Media content developed	Carried out monitoring field visits to assess compliance to the regulations by sector players in the Northern, Eastern, Western and South Western regions	
	Social media platform on consumption developed	Inspected and loaded 1.8128m bags for export.	
	2000 brochures on sustainable, fine and specialty coffees disseminated	Cup Quality, 1,420 samples analysed and 7,100 cups liquored. Natural Robusta: 948 samples analyzed (physical Analysis), 4,740 cups liquored. Cup defects: tainted (1.16%), clean cups (97.36%). Natural Arabica (Drugar): 324 samples analysed (physical Analysis), 1,620 cups liquored, Clean cups (99.01%). Washed Arabica: 148 samples analysed (physical Analysis), 740 cups liquored. Clean cups (98.92%)	
	Promoted coffee in 5 local trade fairs, corporate league and 22 production campaign shows	Referrals - 39345 bags rejected due to high moisture content (60.70%), low retention (21.21%) and high %age defects (19.21%)	
	8 best performers along the coffee value chain awarded	Issued 5,565 Quality Certificates and 4,972 ICO certificates	
	Participated in 5 university bazaars	Conducted 1pre Q&R course for 20 QCs to train in the R Grader Course.	
	Supported 5 coffee clubs	Conducted 5 taskforces with support of the Agricultural police in the central (Kayunga, Mukono, Buikwe, Luwero, Nakaseke, Masaka, Bukomansimbi and Lwengo), 2 Eastern (Iganga, Luuka, Kamuli, Mayuge, Bugiri & Mt. Elgon Area), & western (Rukungiri & Kanungu) regions	
	40 students trained in barista skills	Re-inspected and opened 1 coffee roasting factory after meeting the requirements	
	Inter-university Barista championship held	Trained 30 women of Kubonaku Buligo group in roasting techniques in Iganga district.	
	1 coffee essay and quiz conducted	Trained 70 baristas in general coffee knowledge and brewing techniques from which 15 baristas were prepared for the 9th UNBC	
	20 Cuppers trained	Conducted a training session on roasting techniques for 30 UCRA members and supported them to hold a general meeting	
	4th UNCTC held	Collected 46 Arabica profiling coffee samples and 46 soil	
	Coffee expo held in 3 major towns in 3 regions		
	Benefits of coffee drinking explained		
	136 samples analyzed		
	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		

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	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	samples from Zombo, Mbale, Sironko and Kapchorwa; updated the National coffee profiling database with respective Geo Data. Collected 56 Robusta samples for profiling & respective Geo data from Kamuli, Iganga, Mayuge, Namayengo and Luuka; Trained 20 sector QCs in R-Grading including descriptive cupping, physical coffee grading, roast coffee matching Certified 5 QCs as R graders, 15 as star cuppers, 1 QC as lead instructor of R grader course. 16 cuppers calibrated to judge at the UNBC. 15 baristas supported & trained in brewing skills Held 3 barista competitions in Kampala, Mbarara and Mukono Held the 9th UNBC with the Finals held at Protea Hotel.	
Total	3,492,205	971,926	669,289
<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	3,492,205	971,926	669,289
01 53 03 Value Addition and Generic Promotion Undertaken	1 Promotion Center 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.	Maintained technical support through top up of payments to China JVC staff Promoted coffee at 11 international events, Wuhan Expo, 53rd Uganda's Independence Day, 118th Canton Trade Fair, GIVES International Auction and Africa-Guangdong TRADE Promotion in Guangda, Harbin Barista Championship 2015 and, Food Hospitably World China 2015 in China, 23rd Consulates' Trade Exhibition 2015 in China. Promoted coffee in Korea under Slow, Luwero coffee farmers together with CORE exhibited green coffee including Kisansa. Promoted Uganda coffee at the Milano Expo 2015 in Italy by showcasing of exportable Uganda coffee grades giving information, and served brewed coffee to viewers for tasting and gave out roasted Uganda coffee samples. Promoted Uganda coffee at SCAI, Tokyo and at UNAA, USA. Promoted coffee consumption at 13 local events: 23rd UMA international trader, World Food Day celebrations, Food and Agricultural festival, NUCAFE coffee festival, Ministry of Agriculture annual party, 2 district campaign shows in	Value addition at all levels of the coffee value chain improved Domestic consumption of coffee promoted Coffee drinking culture developed Volumes of coffee exports to new markets increased Uganda branded as a global Centre of Excellence for Robusta Coffee Stakeholder collaborations and partnerships strengthened

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Vote Function: 01 53 Coffee Development

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Kamwenge & Mpigi, Coffee sector meeting organized by the Prime Minister's office, 2 corporate league events and 3 university events; Kyambogo University Gala, Gulu University Coffee week and Uganda Christian University sports gala.</p> <p>Supported establishment of 2 university coffee clubs at UCU & Gulu University</p> <p>43 university students trained in coffee brewing techniques.</p> <p>22 students participated in the preliminaries and 12 competed in the 4th IUBC finals.</p> <p>20 students from different universities participated in the Essay and Quiz competition</p> <p>30 participants trained in cupping skills & World Cup Tasters Championship (WCTC) regulations explained</p> <p>Held the 3rd UNCTC at Serena Hotel with 8 finalists at Protea Hotel.</p>	
Total	1,775,598	668,560	2,789,623
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	1,775,598	668,560	2,789,623
01 53 05 Information Dissemination for Marketing and Production	<p>Conduct a Desk top market survey</p> <p>Design market survey tools</p> <p>Link with Uganda's embassies in new markets to identify potential buyers</p> <p>Conduct market study in traditional markets (Spain and Switzerland)</p> <p>Develop a market positioning plan</p> <p>Organise 3 trade missions abroad</p> <p>Undertake survey studies to establish Promotional centers in 1 destination</p> <p>Develop and disseminate promotional materials</p> <p>Undertake 3 attachments for 3 staff to trading houses to enhance capacity in Market Development & Intelligence</p> <p>Carry out a comprehensive study to enhance export competitiveness of Uganda's Arabica.</p> <p>Develop a profile of Uganda's Coffee Value Chain Actors including production & marketing capacity</p>	<p>Conducted 2 market studies in traditional markets</p> <p>Organised 3 trade missions</p> <p>Attached 1 staff to a trading houses to enhance capacity in Market Development & Intelligence</p> <p>Desktop market survey on UEA carried out.</p> <p>Design market survey tools</p> <p>Initiated contacts with Embassies of Sudan, Russia and South Africa to identify potential new buyers.</p> <p>Conducted 8 M&E trips to the 5 regions to assess the implementation of UCDA programmes and the performance of the coffee sub sector in 32 districts.</p> <p>Subscribed to four publications that is; F. O. Licht Online Interactive, Coffee In-depth Report by J. Ganes Consulting, US State of the Coffee Industry Report and USA National Coffee Drinking Trend 2015</p> <p>Subscription for 20 Antivirus Software licenses made.</p>	<p>Increased Sector players' access to market information</p> <p>Increased volumes of coffee exports to new markets</p> <p>Expand area under coffee production in existing areas and new areas (Mid North).</p> <p>National Coffee Census Conducted</p> <p>Performance of UCDA monitored and evaluated</p>

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Vote Function: 01 53 Coffee Development

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Undertake a perception survey of buyers on quality & pricing of Uganda Robusta Coffee	Subscribed for internet, website hosting and SUN System.	
	Pay Subscription for internet, ebsite hosting, UN System	The status of ICT equipment in 4 regions in the districts of Mbale, Gulu, Bushenyi and Mityana assessed and report is being compiled.	
	Procure STATA pack and Guides	UCDA website redesigning completed	
	Pay subscription for F. O. Licht online interactive	Carried out 5 stock verification exercises in 15 districts to assess stock levels at farmer, primary processor and export levels.	
	Pay subscription for Antivirus software – 20 licences		
	Subscribe for Coffee In-depth report by J. Ganes Consulting	Carried out 2 production surveys in the south western and eastern regions of Uganda in 8 districts.	
	Subscribe for Tea and Coffee report		
	Subscribe for US State of the Coffee Industry Report	Market trends on farm gate prices, indicative export prices and realized export prices ascertained. Information disseminated through daily and monthly market reports to key stakeholders. Marketed production and global consumption trends ascertained.	
	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		

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Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,130,466	358,132	987,426
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	1,130,466	358,132	987,426
01 53 06 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	Raised 1.762 million coffee seedlings Generated 0.06 million shade trees seedlings Established 12 New Nurseries Distributed 7 MT of polypots Generated 3,000 banana suckers Planted 815,594 coffee seedlings and 31,000 shade trees. Conducted 3 workshops on; business management, nursery management, and post-harvest management. Conducted 1 Farmer Field School Session Formed 2 Farm Level Organizations (FLOs) Conducted 3 workshops for FLOs on group management, business skills and governance Carried out 1 farmer tour of 15 farmer leaders Established 10 Technology Development Sites at sub county level (coffee, bananas and cover crops) Conducted 2 Workshops conducted on quality improvement and marketing (60 farmers and traders) Distributed 200 tarpaulins and 30 coffee trays 38 MT of Kiboko sold by farmers	Promote coffee production in Northern Uganda
Total	667,451	88,670	375,015
Wage Recurrent	0	0	0
Non Wage Recurrent	451,950	0	0
NTR	215,501	88,670	375,015
01 53 07 Establishment Costs	1. Efficient functioning of the Board upheld and Board meetings held;	1. Board governance upheld; - 4 full Board Meeting and 5 Board Committee meetings held	1. Good governance provided for effective supervision of the Authority

Vote Overview

Vote: 160 Uganda Coffee Development Authority

Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> - Budget and work plans reviewed and approved - quarterly performance reports and documents reviewed and approved - annual performance reports reviewed and approved <p>2. Collaborative engagements with other stakeholders held by the Board and Management</p> <p>3. Staff recruitment and selection done</p> <p>4. Staff sensitised about changing roles and functions in the organisational structure and individual job descriptions</p> <p>4. Appropriate payroll management ensured and Staff's monthly salaries and allowances paid on time</p> <p>6. Medical Insurance Scheme, and Occupational Health and Safety policies implemented</p> <p>7. Staff classification structures reviewed and salary surveys conducted for external benchmarking</p> <p>8. Professional skills and knowledge of staff developed</p> <p>9. Organizational retreats for culture strengthening and organizational culture surveys conducted</p> <p>10. Performance management system implemented, and high performers and areas for development identified.</p> <p>11. Relationships with stakeholders improved through: provision of support to coffee community projects -(donations & participation in community activities).</p> <p>12. Relationship with stakeholders improved through subscriptions and memberships to professional organizations and associations</p> <p>13. Corporate image and visibility improved</p> <p>14. 8 university students supported on the internship</p>	<p>to approve the quarter's performance report, new Corporate Plan and Organizational structure</p> <p>2. Engagements undertaken with OWC, different stakeholders along the value chain, OPM and donor agencies</p> <p>3. Staff sensitization on the new changing organizational structure undertaken</p> <p>4. Salaries and staff allowances paid on time, and staff welfare schemes maintained</p> <p>5. Medical insurance premiums paid, and staff occupational health and safety ensured</p> <p>6. Revised Staff Job descriptions and review of job classifications started on</p> <p>7. Trainings conducted for; 1 Staff in Government Accounting skills, 1 staff in occupational health and safety, CPDs for 3 finance and Procurement Staff, management skills training for 17 Staff, 2 staff trained in coffee market fundamentals, 1 Staff in Food Science and Technology, 50 staff in persona welfare development (financial literacy, and personal health), 12 staff trained in job grading and analysis</p> <p>8. Senior Staff Leadership retreat held, in preparation for the implementation of the new corporate plan</p> <p>9. Staff performance appraisals undertaken</p> <p>10. Participated in Sports events - the corporate league and the Coffee League</p> <p>11. Maintained subscriptions and memberships to professional organizations and associations - ICGU, FUE, UMA, Café Mundi</p> <p>12. Corporate image and visibility enhanced through participation in the Corporate, and Coffee Leagues, and enhanced Corporate image and visibility through UCDA advertorials in Newspapers on Independence Day, and advertorials on the performance of the Coffee Sub sector in magazine publications</p> <p>13. 6 university students supported on the internship programme</p> <p>14. Water, electricity telephone and refuse disposal bills paid on</p>	<p>2. Skilled, Competent and Highly motivated manpower maintained</p> <p>3. Effective Corporate Communication, Public Relations and Stakeholders Engagement provided</p> <p>4. Corporate Facilities and Assets optimally maintained to ensure operational efficiency and healthy working environment</p> <p>5. Adequate Operational Logistics and Support Services provided</p> <p>6. Timely Information and Communication Technology Services provided to enhance operational efficiency</p> <p>7. Audits, Business assurance and Risk Management Services provided</p> <p>8. Support provided to Coffee Associations</p> <p>9. Capital Facilities and Equipments provided for support of program implementation</p>

Vote: 160 Uganda Coffee Development Authority

Vote Function: 01 53 Coffee Development

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	programme	time	
	15. Utility bills paid on time	15. Regular maintenance and inspection of all assets undertaken, cleanliness and security of properties ensured	
	16. Regular maintenance and inspection of all assets carried out, assets safeguarded and cleanliness maintained to ensure occupational health and safety	16. Insurance policy covers for all assets up to date	
	17. All assets insured	17. Office and transport logistics (stationery, newspapers, fuel, postage and courier services) provided on time	
	18. Timely logistical support and facilitation provided	18. Monitoring and supervision of field activities undertaken in all coffee growing regions	
	19. Monitoring and supervision of field activities carried out for business process assurance	19. Risk register up to date	
	20. Risk registered compiled and updated regularly	20. Value for money audits (internal and external) undertaken to ensure compliance with established systems and procedures	
	21. Value for money audits conducted	21. Participated at the 55th IACO Annual General Assembly. Uganda's voting rights secured. Uganda's voting rights secured and membership to ICO and IACO up to date	
	22. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained	22. Information exchanged and contacts maintained with ICO, IACO and ARCN	
	23. International contacts and information exchanged with international bodies	23. Coffee Associations (AFCA, UCFA, UCRA, UCF, Women in Coffee and NUCAFE) supported with rent, and with funds for their program and administrative budgets.	
	24. Support to coffee associations provided		
	25. Capital expenditure items procured		
	26. Consultancy services procured for the study of architectural and structural redesign of Coffee House and Lugogo Laboratory roof		
	27. Coffee House and Lugogo Laboratory remodeling implemented		
Total	4,086,362	1,698,538	13,702,761
<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>4,086,362</i>	<i>1,698,538</i>	<i>13,702,761</i>
GRAND TOTAL	43,792,300	24,866,345	87,411,900
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>27,912,300</i>	<i>18,982,860</i>	<i>67,912,300</i>
<i>NTR</i>	<i>15,880,000</i>	<i>5,883,486</i>	<i>19,499,600</i>

Vote: 160 Uganda Coffee Development Authority

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

Table 78.27: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases	MTEF Projections		
		Approved Plan	Prel. Actual	2016/17	2017/18	2018/19
Vote: 160 Uganda Coffee Development Authority						
Vote Function:0153 Coffee Development						
Vote Function Cost (US\$ bn)	7.907	43.792	32.215	87.412	90.808	97.938
VF Cost Excluding Ext. Fin	7.907	43.792	32.215			
Cost of Vote Services (US\$ Bn)	7.907	43.792	32.215	87.412	90.808	97.938
	7.907	43.792	32.215			

* Excluding Taxes and Arrears

Medium Term Plans

Production and Productivity

On production and productivity, the medium term plan is increase production from 3,800,000 bags to 5,041,400 bags by 2018. This will be done by planting 300 million coffee trees, expanding area under cultivation by 5% in traditional areas and 25% in new areas and to increase yield per tree from 550gms to 880gms through enhancing use of best agronomic practices, provision of support for management of diseases and pests, promotion of use of agro-inputs and water for production and support Coffee research.

Quality and Value Addition

Improve quality at all stages of the coffee value chain in the medium term, the Authority implement programs aimed at reducing harvest and post-harvest losses by 50% across the coffee value chain,. The Authority will provide technical extension and demonstrations , Enforce compliance with coffee regulations, Improve processing standards and capacity, Develop the coffee roasting industry, Support production and certification schemes for sustainable fine and specialty coffee.

(i) Measures to improve Efficiency

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0153 Coffee Development</i>					
Workshop					20 wokshops held. Training on hygiene requirements, processing standards and coffee regulations.
Seedlings					9MT Robusta @ Shs 7,000 per kg
Inspection					All the coffee for exports will pass through the UCDA certification and inpection services

Vote: 160 Uganda Coffee Development Authority

(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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	43.8	87.4	90.8	97.9	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	43.8	87.4	90.8	97.9	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

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 53 Coffee Development			
VF Performance Issue:	<i>Coffee production has stagnated at 3 million bags per year over the last 40 years.</i>		
Plant 100m coffee trees	Raised 65.8 million coffee seedlings comprising 48 Million Robusta and 17.8 Million Arabica seedlings Distributed and planted 61.054 million seedlings benefiting 203,000 households.	Procure and distribute 300 million seed from private suppliers and Research based seed gardens (240 m Robusta and 60 m Arabica) Area (acreage) under coffee increased in old and new areas Coffee Yield improved	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
VF Performance Issue:	<i>Coffee research is heavily constrained by insufficient funding, inadequate infrastructure and facilities, and greatly understaffed</i>		
Establishment of the Coffee Research Trust Fund	Coffee Research Trust Fund not established. However, a Draft coffee research agenda developed	National Coffee Research Agenda developed and implemented	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			
VF Performance Issue:	<i>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</i>		
A revised coffee law and regulation in place	Proposed principles of the laws submitted to MAEIF	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

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 160 Uganda Coffee Development Authority						
0153 Coffee Development	7.907	43.792	32.215	87.412	90.808	97.938
Total for Vote:	7.907	43.792	32.215	87.412	90.808	97.938

(i) The Total Budget over the Medium Term

The total budget over the medium term is UGX 87.4 billion in FY 2016/17 and UGX 90.8 billion in FY 2017/18.

Vote: 160 Uganda Coffee Development Authority

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

The major expenditure allocations by vote function is as follows: Production, Research and Coordination (UGX 68.9 billion), Quality Assurance (UGX 0.669 billion), Value Addition and Generic Promotion (UGX 2.8 billion), Coffee Development in Northern Uganda (UGX 0.375 billion), Information Dissemination for Marketing and Production (UGX 0.987 billion), and Establishment Cost (UGX 13.7 billion)

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

No major planned resource allocations

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0101 Coffee Development</i>	
Output: 0153 01 Production, Research & Coordination	
UShs Bn: -31.665	<i>This is intended to achieve the NDPH objective of increase agricultural production and productivity.</i>
This is intended to achieve the NCS of improving production and productivity of coffee	
Output: 0153 02 Quality Assurance	
UShs Bn: -2.823	<i>This will achieve the NDPH objective of improving access to agricultural markets and value addition for coffee as one of the prioritized commodities</i>
The quantity of coffee produced is projected to increase as a result of the production campaign	
Output: 0153 03 Value Addition and Generic Promotion Undertaken	
UShs Bn: 1.014	<i>This to achieve the NDPH objective of improving agricultural markets and value addition</i>
To promote Ugandan coffee in international markets	
Output: 0153 06 Coffee Development in Northern Uganda	
UShs Bn: -0.292	
Output: 0153 07 Establishment Costs	
UShs Bn: 9.616	

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	27,912.3	0.0	15,880.0	43,792.3	67,912.3	0.0	19,499.6	87,411.9
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	3,741.2	3,741.2	0.0	0.0	5,015.0	5,015.0
211103 Allowances	0.0	0.0	992.1	992.1	0.0	0.0	953.8	953.8
212101 Social Security Contributions	0.0	0.0	157.8	157.8	0.0	0.0	551.6	551.6
212201 Social Security Contributions	0.0	0.0	256.4	256.4	0.0	0.0	0.0	0.0
213001 Medical expenses (To employees)	0.0	0.0	324.6	324.6	0.0	0.0	460.9	460.9
213002 Incapacity, death benefits and funeral expen	0.0	0.0	9.3	9.3	0.0	0.0	0.0	0.0
213004 Gratuity Expenses	0.0	0.0	711.6	711.6	0.0	0.0	924.0	924.0
221001 Advertising and Public Relations	109.1	0.0	199.3	308.4	0.0	0.0	264.1	264.1
221002 Workshops and Seminars	61.9	0.0	926.8	988.6	0.0	0.0	503.1	503.1
221003 Staff Training	0.0	0.0	107.5	107.5	0.0	0.0	220.8	220.8
221004 Recruitment Expenses	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
221007 Books, Periodicals & Newspapers	0.0	0.0	32.6	32.6	0.0	0.0	75.2	75.2
221008 Computer supplies and Information Technol	0.0	0.0	147.8	147.8	0.0	0.0	14.0	14.0
221009 Welfare and Entertainment	0.0	0.0	75.2	75.2	0.0	0.0	168.4	168.4
221011 Printing, Stationery, Photocopying and Bind	0.0	0.0	77.7	77.7	0.0	0.0	204.3	204.3
221012 Small Office Equipment	0.0	0.0	0.0	0.0	0.0	0.0	2.6	2.6
221014 Bank Charges and other Bank related costs	0.0	0.0	58.0	58.0	0.0	0.0	26.0	26.0
221017 Subscriptions	0.0	0.0	865.6	865.6	0.0	0.0	1,066.3	1,066.3
222001 Telecommunications	0.0	0.0	90.9	90.9	0.0	0.0	156.0	156.0
222002 Postage and Courier	0.0	0.0	16.7	16.7	0.0	0.0	55.0	55.0
222003 Information and communications technolog	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	1,328.2
223001 Property Expenses	0.0	0.0	129.8	129.8	0.0	0.0	231.7	231.7
223002 Rates	0.0	0.0	34.0	34.0	0.0	0.0	26.3	26.3
223004 Guard and Security services	0.0	0.0	59.3	59.3	0.0	0.0	78.0	78.0
223005 Electricity	0.0	0.0	56.5	56.5	0.0	0.0	59.3	59.3
223006 Water	0.0	0.0	22.8	22.8	0.0	0.0	24.0	24.0

Vote: 160 Uganda Coffee Development Authority

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.0	0.0	2.5	2.5	0.0	0.0	0.0	0.0
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	41.5	41.5	0.0	0.0	0.0	0.0
224001 Medical and Agricultural supplies	27,741.3	0.0	2,893.0	30,634.3	67,912.3	0.0	2,115.0	70,027.3
224004 Cleaning and Sanitation	0.0	0.0	64.0	64.0	0.0	0.0	65.5	65.5
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	37.0	37.0	0.0	0.0	6.2	6.2
224006 Agricultural Supplies	0.0	0.0	0.0	0.0	0.0	0.0	154.5	154.5
225001 Consultancy Services- Short term	0.0	0.0	206.8	206.8	0.0	0.0	123.5	123.5
225002 Consultancy Services- Long-term	0.0	0.0	0.0	0.0	0.0	0.0	110.0	110.0
226001 Insurances	0.0	0.0	156.8	156.8	0.0	0.0	244.8	244.8
227001 Travel inland	0.0	0.0	2,296.6	2,296.6	0.0	0.0	1,666.8	1,666.8
227002 Travel abroad	0.0	0.0	623.3	623.3	0.0	0.0	511.4	511.4
227004 Fuel, Lubricants and Oils	0.0	0.0	64.4	64.4	0.0	0.0	78.2	78.2
228001 Maintenance - Civil	0.0	0.0	70.7	70.7	0.0	0.0	551.1	551.1
228002 Maintenance - Vehicles	0.0	0.0	161.6	161.6	0.0	0.0	1,235.9	1,235.9
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	77.5	77.5	0.0	0.0	167.5	167.5
228004 Maintenance – Other	0.0	0.0	0.0	0.0	0.0	0.0	23.5	23.5
273102 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	0.0	0.0	0.0	15.0	15.0
281401 Rental – non produced assets	0.0	0.0	80.9	80.9	0.0	0.0	0.0	0.0
282101 Donations	0.0	0.0	10.0	10.0	0.0	0.0	12.0	12.0
Grand Total:	27,912.3	0.0	15,880.0	43,792.3	67,912.3	0.0	19,499.6	87,411.9
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>27,912.3</i>	<i>0.0</i>	<i>0.0</i>	<i>27,912.3</i>	<i>67,912.3</i>	<i>0.0</i>	<i>0.0</i>	<i>67,912.3</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: To mainstream participation of women and youth in coffee production

Issue of Concern : Inadequate participation of woemen and youth in the coffee value chain

Proposed Interventions

Procure and distribute seedlings (10%) to women and youth groups

Train university students/Baristas and hold university barista competitions

Budget Allocations UGX billion 112.8

Performance Indicators Number of seedlings

Number of youth trained

(b) HIV/AIDS

Objective: To foster a conducive and productive work environment

Issue of Concern : Low staff productivity due to abscentism

Proposed Interventions

Staff and beneficiaries enrolled on the medical scheme and a functional HIV/AIDS policy established

Budget Allocations UGX billion 460.9

Performance Indicators Functional HIV/AIDS policy in place

(c) Environment

Objective: Promote and support climate change adaptation and environmentally responsible practices

Vote: 160 Uganda Coffee Development Authority

Issue of Concern : Low production and productivity

Proposed Interventions

Support domestic water harvesting techniques, as an adaptation to climate change on a demonstration basis.

Budget Allocations UGX billion 110

Performance Indicators Number of households supported

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of publications					
Rent & Rates - Non-Produced Assets – from other Govt units			0.891		1.131
Other Fees and Charges			13.997		18.320
Miscellaneous receipts/income			0.991		0.049
	Total:		15.880		19.500

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

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	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
PAF		67,912.300	20,942.160	30.8%	11,602.138	17.1%	20,513.360	30.2%	14,854.642	21.9%
Total	91.9%	67,912.300	20,942.160	30.8%	11,602.138	17.1%	20,513.360	30.2%	14,854.642	21.9%

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		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	91.9%	67,912.300	20,942.160	30.8%	11,602.138	17.1%	20,513.360	30.2%	14,854.642	21.9%

Vote:160

Uganda Coffee Development Authority

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	3,915,550	3,915,550
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	3,915,550	3,915,550

Vote Function 0153: Coffee Development***Program : Headquarters******CostCentre: UGANDA COFFEE DEVELOPM******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
228	ETOMA CHARLES	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

District : BUDAKA

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
229	ISANGA DAVID	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	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
188	MAGONA JAMES	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
104	TUMWESIGYE ROBERT	9	3,390,158	40,681,896	Contract Staff	3,390,158	40,681,896	0
75	KAMUGISHA APOLLO TUGUM	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0

Vote Function 0153: Coffee Development***Program : Headquarters******CostCentre: UGANDA COFFEE DEVELOPM******District : BUTAMBALA***

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
219	WASSWA CHARLES	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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
176	ONGABA WILLIAM PIKE	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
187	MALIRO MIKE BUTSEYA	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0

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	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

District : IBANDA

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
222	NABAASA EDGAR	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

Vote Function 0153: Coffee Development**Program : Headquarters****CostCentre: UGANDA COFFEE DEVELOPM****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
217	KYAGABA JOSHUA	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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
200	KABASA MARY SALLY	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	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
203	SSEKASALA ROBERT	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	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
87D	BYANSI JAMES KYEBATENDA	Contract Staff	2,298,094	27,577,128	Contract Staff	2,298,094	27,577,128	0
87C	KYOSHABIRE EDIDAH	Contract Staff	741,510	8,898,120	Contract Staff	741,510	8,898,120	0
87H	NAKAZIBWE NGINA	Contract Staff	850,000	10,200,000	Contract Staff	850,000	10,200,000	0

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
87J	KATULUBA JOEL	Contract Staff	850,000	10,200,000	Contract Staff	850,000	10,200,000	0
87L	KYESWA LUZINDA DAVID TRE	Contract Staff	500,000	6,000,000	Contract Staff	500,000	6,000,000	0
87M	ARINAITWE ARNOLD	Contract Staff	500,000	6,000,000	Contract Staff	500,000	6,000,000	0
87E	AKANKUNDA PAMELA	Contract Staff	741,510	8,898,120	Contract Staff	741,510	8,898,120	0
C2	MATOVU VICENT	CASUAL	346,500	4,158,000	Contract Staff	346,500	4,158,000	0
C8	KIWANUKA PETER	CASUAL	346,500	4,158,000	Contract Staff	346,500	4,158,000	0
C6	KATONGORE NORMAN	CASUAL	346,500	4,158,000	Contract Staff	346,500	4,158,000	0
C5	NAMATAKA ESTHER	CASUAL	346,500	4,158,000	Contract Staff	346,500	4,158,000	0
C4	BYARUGABA EMMY	CASUAL	346,500	4,158,000	Contract Staff	346,500	4,158,000	0
C9	KATUSHABE ROSET	CASUAL	346,500	4,158,000	Contract Staff	346,500	4,158,000	0
C3	NASSALI SHAMIM	CASUAL	346,500	4,158,000	Contract Staff	346,500	4,158,000	0
C1	BIRUNGI PATRICIA	CASUAL	346,500	4,158,000	Contract Staff	346,500	4,158,000	0
181	MUJJABI LABAN	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
210	BETTE VALENTINE	9	2,480,652	29,767,824	Contract Staff	2,480,652	29,767,824	0
211	RUGONDE ALEX	9	2,480,652	29,767,824	Contract Staff	2,480,652	29,767,824	0
214	ENGENA JUDITH	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
150	NEUMBE BEATRICE	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
183	RWAKATOGORO CLARE	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
215	MULINDWA RONNIE	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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
204	NAJEMBA VERONICA	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
73	MPABANOBI DIANA	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
213	NUWAGABA DIXON	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
225	NDOZIREHO PRISCILLA	9	2,480,652	29,767,824	Contract Staff	2,480,652	29,767,824	0
232	AKANKIZA SAMSON MPIRA	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
231	RUJUMBA PHILOMERA	9	2,480,652	29,767,824	Contract Staff	2,480,652	29,767,824	0
226	AMELIA ATUKUNDA	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
227	KEMIGISHA BRENDA	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
78	BAKOMEZA FIDEL	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
182	KYAMUHANGIRE RITA NANK	8	4,069,820	48,837,840	Contract Staff	4,069,820	48,837,840	0
191	MUHUMUZA FRED A	8	4,883,785	58,605,420	Contract Staff	4,883,785	58,605,420	0
9	NAKANDI JANE	8	3,390,158	40,681,896	Contract Staff	3,390,158	40,681,896	0
197	MUGENYI R. MICHAEL	6	5,087,275	61,047,300	Contract Staff	5,087,275	61,047,300	0
170	RUGADYA WILLIAM	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0
125	LUTAKOOME-SENTAMU EDW	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0
115	KIZITO JAMES MAYANJA	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0
60	RWEIHANGWE DOREEN	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0
207	OMWA SAMSON SAMUEL	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0
193	MUSIMENTA ANGELITA	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0

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
194	AINOMUGISHA ELIOT	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0
186	NASSUNA L. NINA	4	8,028,641	96,343,692	Contract Staff	8,028,641	96,343,692	0
107	KANANURA EDMUND KYERER	3	9,936,086	119,233,032	Contract Staff	9,936,086	119,233,032	0
192	MUTEKANGA NORMAN BASO	3	9,936,086	119,233,032	Contract Staff	9,936,086	119,233,032	0
185	CHESANG FRANCIS BHATIA	3	9,936,086	119,233,032	Contract Staff	9,936,086	119,233,032	0
209	ANDREW KILAMA LAJUL	2	18,902,125	226,825,500	Contract Staff	18,902,125	226,825,500	0
208	MUKYUSA MICHAEL	13	1,298,827	15,585,924	Contract Staff	1,298,827	15,585,924	0
29	MASAI PETER	13	1,298,827	15,585,924	Contract Staff	1,298,827	15,585,924	0
61	LUBEGA DAVID	13	1,298,827	15,585,924	Contract Staff	1,298,827	15,585,924	0
133	MALUBYA JOHN ARONE	13	1,298,827	15,585,924	Contract Staff	1,298,827	15,585,924	0
199	NAMIRO USHER WINSLET	12	1,333,598	16,003,176	Contract Staff	1,333,598	16,003,176	0
23	SEREMBA MOSESS	11	1,667,580	20,010,960	Contract Staff	1,667,580	20,010,960	0
230	KABEHO ARNOLD	10	2,480,652	29,767,824	Contract Staff	2,480,652	29,767,824	0
212	MAWANDA ALEX	10	2,480,652	29,767,824	Contract Staff	2,480,652	29,767,824	0
168	ASIIMWE LILIAN	10	3,026,935	36,323,220	Contract Staff	3,026,935	36,323,220	0
79	KASOZI PERUTH	10	2,702,615	32,431,380	Contract Staff	2,702,615	32,431,380	0
45	KAZINDUKI PHOEBE	10	3,390,158	40,681,896	Contract Staff	3,390,158	40,681,896	0
1	NGABIRANO A. HENRY	1	25,330,869	303,970,428	Contract Staff	25,330,869	303,970,428	0

Vote Function 0153: Coffee Development***Program : Headquarters******CostCentre: UGANDA COFFEE DEVELOPM******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
224	BALIGEYA STEPHEN	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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
233	CHEPKURUI ISAAC	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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
221	KAMBASU JULIUS	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

Vote Function 0153: Coffee Development***Program : Headquarters******CostCentre: UGANDA COFFEE DEVELOPM******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	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
123	SEWAYA FREDERICK	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0

Vote Function 0153: Coffee Development***Program : Headquarters******CostCentre: UGANDA COFFEE DEVELOPM******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
223	MUTABATIINA DEUS	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

District : 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
112	NKUGWA CHARLES	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
205	NANSAMBA ALICE	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
166	BALUKU JIMMY	5	6,359,094	76,309,128	Contract Staff	6,359,094	76,309,128	0

District : 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
220	TUMWIZERE EMMANUEL	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	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
56	KAGIMU RICHARD	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

Vote Function 0153: Coffee Development***Program : Headquarters******CostCentre: UGANDA COFFEE DEVELOPM******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	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
206	ANDAMA OTUBO YUDAH	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

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	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	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
216	OBWOYA JAMES LAPIR	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

District : RAKAI

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
218	WALAKIRA AKAYA	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0

Vote Function 0153: Coffee Development***Program : Headquarters******CostCentre: UGANDA COFFEE DEVELOPM******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	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	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
145	LIZA M LUSEESA	9	2,604,685	31,256,220	Contract Staff	2,604,685	31,256,220	0
Total Annual Salary (Ushs) for Program : Headquarters				3,915,549,576			3,915,549,576	0
Total Annual Salary (Ushs) for : Uganda Coffee Development Authority				3,915,549,576			3,915,549,576	0

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 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
LABORATORY ATTENDANT	12	2	0	2	2	1,333,598	2,667,196	32,006,352	
ESTATES TECHNICIAN	12	1	0	1	1	1,270,094	1,270,094	15,241,128	
DRIVER	13	1	0	1	1	1,298,827	1,298,827	15,585,924	
EXTENSION MANAGER	5	1	0	1	1	6,359,094	6,359,094	76,309,128	
TECHNOLOGY DEVELOPMENT M	5	1	0	1	1	6,359,094	6,359,094	76,309,128	
LEGAL MANAGER	6	1	0	1	1	5,087,275	5,087,275	61,047,300	
COMMUNICATIONS MANAGER	6	1	0	1	1	5,087,275	5,087,275	61,047,300	
COFFEE SUSTAINABILITY MANA	6	1	0	1	1	5,087,275	5,087,275	61,047,300	
MARKET INTELLIGENCE AND IN	9	1	0	1	1	2,480,652	2,480,652	29,767,824	
MONITORING AND EVALUATION	9	1	0	1	1	2,480,652	2,480,652	29,767,824	
PROMOTION OFFICER	9	1	0	1	1	2,480,652	2,480,652	29,767,824	
ACCOUNTANT	9	1	0	1	1	2,480,652	2,480,652	29,767,824	
QUALITY ASSURANCE OFFICERS	9	5	0	5	5	2,480,652	12,403,260	148,839,120	
REGIONAL COFFEE EXTENSION	9	10	0	10	10	2,480,652	24,806,520	297,678,240	
BUSINESS DEVELOPMENT AND I	9	1	0	1	1	2,480,652	2,480,652	29,767,824	
INTERNAL AUDITOR	9	1	0	1	1	2,480,652	2,480,652	29,767,824	
TOTAL POSTS		30	0	30	30	TOTAL WAGE	85,309,822	1,023,717,864	

*Name and Signature of Human Resource Officer**Name and Signature of Accounting Officer**Official Stamp and Date*

Draft Quarterly 2016/17 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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Sector:Agriculture

Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output:01530 Production, Research & Coordination

Item: 224001 Medical and Agricultural supplies

Input to be procured: RADIO PROGRAMS

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	15.0	135,000
Unit cost :	9,000.0	o/w Non-Wage Recurrent	15.0	135,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	15.0	135,000
		o/w Non-Wage Recurrent	15.0	135,000

Input to be procured: Weaning and Hardening services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	440,000.0	330,000
Unit cost :	0.8	o/w Non-Wage Recurrent	440,000.0	330,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	440,000.0	330,000
		o/w Non-Wage Recurrent	440,000.0	330,000

Input to be procured: Farmer Competitions - Prizes

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	31.0	31,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	31.0	31,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	31.0	31,000
		o/w Non-Wage Recurrent	31.0	31,000

Input to be procured: Management of Diseases and Pests

Draft Quarterly 2016/17 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: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	9,000.0	900,000
Unit cost :	100.0	o/w Non-Wage Recurrent	9,000.0	900,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	9,000.0	900,000
		o/w Non-Wage Recurrent	9,000.0	900,000

Input to be procured: Rehabilitation Inputs - Demo plots

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	250.0	175,000
Unit cost :	700.0	o/w Non-Wage Recurrent	250.0	175,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	250.0	175,000
		o/w Non-Wage Recurrent	250.0	175,000

Input to be procured: Support CWD-R Mother Gardens

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	30.0	300,000
Unit cost :	10,000.0	o/w Non-Wage Recurrent	30.0	300,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	30.0	300,000
		o/w Non-Wage Recurrent	30.0	300,000

Input to be procured: Support seed Gardens

Draft Quarterly 2016/17 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: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

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

Input to be procured: Tissue Culture Seedlings

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	500,000.0	750,000
Unit cost :	1.5	o/w Non-Wage Recurrent	500,000.0	750,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	500,000.0	750,000
		o/w Non-Wage Recurrent	500,000.0	750,000

Input to be procured: Water Hravesting Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	140.0	308,000
Unit cost :	2,200.0	o/w Non-Wage Recurrent	140.0	308,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	140.0	308,000
Total Procurement Time (Weeks):	90	o/w Non-Wage Recurrent	140.0	308,000
Procurement Process Start Date:	29-Feb-16	Quarter 2	0.0	0
Date contract signature/commitment:	04-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Output:01530 Quality Assurance

Item: 221001 Advertising and Public Relations

Input to be procured: announcement on 5 radio stations

Draft Quarterly 2016/17 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: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Talktime	Annual Total	5.0	8,000
Unit cost :	1,600.0	o/w NTR	5.0	8,000
Procurement Method:		Quarter 1	1.3	2,000
Total Procurement Time (Weeks):		o/w NTR	1.3	2,000
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:	05-Aug-16	o/w NTR	1.3	2,000
Date final input required:	07-Sep-16	Quarter 3	1.3	2,000
		o/w NTR	1.3	2,000
		Quarter 4	1.3	2,000
		o/w NTR	1.3	2,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Print charts, print training guides

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	booklets	Annual Total	5,250.0	3,500
Unit cost :	0.7	o/w NTR	5,250.0	3,500
Procurement Method:	Direct Procurement	Quarter 1	5,250.0	3,500
Total Procurement Time (Weeks):		o/w NTR	1.0	3,500
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.0	0
Date final input required:	14-Jul-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of Quality Certificates

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	booklets	Annual Total	63,300.0	91,342
Unit cost :	1.4	o/w NTR	63,300.0	91,342
Procurement Method:	Quotations Procurement	Quarter 1	63,300.0	91,342
Total Procurement Time (Weeks):	30	o/w NTR	63,300.0	91,342
Procurement Process Start Date:	29-Apr-16	Quarter 2	0.0	0
Date contract signature/commitment:	10-Jun-16	o/w NTR	0.0	0
Date final input required:	05-Jul-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 222002 Postage and Courier

Input to be procured: Evaluate the quality of coffee in the field

Vote: 160

Uganda Coffee Development Authority

Draft Quarterly 2016/17 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: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Courier	Annual Total	4.0	3,000
Unit cost :	750.0	o/w NTR	4.0	3,000
Procurement Method:		Quarter 1	1.0	750
Total Procurement Time (Weeks):		o/w NTR	1.0	750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	20-May-16	o/w NTR	1.0	750
Date final input required:	02-Jun-16	Quarter 3	1.0	750
		o/w NTR	1.0	750
		Quarter 4	1.0	750
		o/w NTR	1.0	750

Item: 224001 Medical and Agricultural supplies

Input to be procured: Prepare and analyze Arabica coffee & soil samples

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	16,822
Unit cost :	4,205.4	o/w NTR	4.0	16,822
Procurement Method:		Quarter 1	1.0	4,205
Total Procurement Time (Weeks):		o/w NTR	1.0	4,205
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	4,205
Date final input required:		Quarter 3	1.0	4,205
		o/w NTR	1.0	4,205
		Quarter 4	1.0	4,205
		o/w NTR	1.0	4,205

Input to be procured: Serialised pieces

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	63,300.0	79,498
Unit cost :	1.3	o/w NTR	63,300.0	79,498
Procurement Method:	Quotations Procurement	Quarter 1	63,300.0	79,498
Total Procurement Time (Weeks):	30	o/w NTR	1.0	79,498
Procurement Process Start Date:	03-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	14-Jun-16	o/w NTR	0.0	0
Date final input required:	12-Jul-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: UCDA LAB ACCREDITATION

Draft Quarterly 2016/17 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: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	130,000
Unit cost :	130,000.0	o/w NTR	1.0	130,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	130,000
		o/w NTR	1.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Carry out soil nutrient analysis

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	fees	Annual Total	1.0	4,000
Unit cost :	4,000.0	o/w NTR	1.0	4,000
Procurement Method:		Quarter 1	0.3	1,000
Total Procurement Time (Weeks):		o/w NTR	0.3	1,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w NTR	0.3	1,000
Date final input required:		Quarter 3	0.3	1,000
		o/w NTR	0.3	1,000
		Quarter 4	0.3	1,000
		o/w NTR	0.3	1,000

Input to be procured: Coffee biochemical analysis of Robusta samples

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	fees	Annual Total	1.0	3,512
Unit cost :	3,511.8	o/w NTR	1.0	3,512
Procurement Method:		Quarter 1	0.3	878
Total Procurement Time (Weeks):		o/w NTR	0.3	878
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w NTR	0.3	878
Date final input required:		Quarter 3	0.3	878
		o/w NTR	0.3	878
		Quarter 4	0.3	878
		o/w NTR	0.3	878

Input to be procured: sensory analysis of Robusta- consultancy

Vote: 160

Uganda Coffee Development Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Fees	Annual Total	5.0	2,625
Unit cost :	525.0	o/w NTR	5.0	2,625
Procurement Method:		Quarter 1	1.3	656
Total Procurement Time (Weeks):		o/w NTR	1.3	656
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:		o/w NTR	1.3	656
Date final input required:		Quarter 3	1.3	656
		o/w NTR	1.3	656
		Quarter 4	1.3	656
		o/w NTR	1.3	656

Output:01530 Value Addition and Generic Promotion Undertaken

Item: 221001 Advertising and Public Relations

Input to be procured: T Shirts , banners , Caps, souvenirs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	1.0	20,500
Unit cost :	20,500.0	o/w NTR	1.0	20,500
Procurement Method:	Quotations Procurement	Quarter 1	1.0	20,500
Total Procurement Time (Weeks):	30	o/w NTR	1.0	20,500
Procurement Process Start Date:	27-Apr-16	Quarter 2	0.0	0
Date contract signature/commitment:	08-Jun-16	o/w NTR	0.0	0
Date final input required:	14-Sep-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Print handouts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	500.0	2,500
Unit cost :	5.0	o/w NTR	500.0	2,500
Procurement Method:	Direct Procurement	Quarter 1	500.0	2,500
Total Procurement Time (Weeks):		o/w NTR	1.0	2,500
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	07-Jul-16	o/w NTR	0.0	0
Date final input required:	14-Jul-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 221017 Subscriptions

Input to be procured: AFCA coffee competitions-ABC

Vote: 160

Uganda Coffee Development Authority

Draft Quarterly 2016/17 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: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	subscription	Annual Total	1.0	1,050
Unit cost :	1,050.0	o/w NTR	1.0	1,050
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	22-Jun-16	o/w NTR	0.0	0
Date final input required:	30-Jun-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	1,050
		o/w NTR	1.0	0

Input to be procured: booth design and setup, AFCA Reg

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	subscription	Annual Total	1.0	1,750
Unit cost :	1,750.0	o/w NTR	1.0	1,750
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.0	0
Date final input required:	07-Jul-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	1,750
		o/w NTR	1.0	0

Input to be procured: subscription fees-SCAA

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Subscription	Annual Total	1.0	1,050
Unit cost :	1,050.0	o/w NTR	1.0	1,050
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	02-Jun-16	o/w NTR	0.0	0
Date final input required:	13-Jul-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	1,050
		o/w NTR	1.0	0

Input to be procured: subscription fees-SCAE

Draft Quarterly 2016/17 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: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	subscription	Annual Total	1.0	1,050
Unit cost :	1,050.0	o/w NTR	1.0	1,050
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	1,050
		o/w NTR	1.0	0

Input to be procured: subscription fees-SCAJ

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Subscription	Annual Total	1.0	1,050
Unit cost :	1,050.0	o/w NTR	1.0	1,050
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	1,050
		o/w NTR	1.0	0

Item: 222002 Postage and Courier

Input to be procured: Promote Fine Robusta-internation conference

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	courier	Annual Total	1.0	3,000
Unit cost :	3,000.0	o/w NTR	1.0	3,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	3,000
		o/w NTR	1.0	0

Item: 224001 Medical and Agricultural supplies

Input to be procured: Analyse Finished products

Draft Quarterly 2016/17 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: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	fees	Annual Total	4.0	15,400
Unit cost :	3,850.0	o/w NTR	4.0	15,400
Procurement Method:		Quarter 1	1.0	3,850
Total Procurement Time (Weeks):		o/w NTR	1.0	3,850
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	3,850
Date final input required:		Quarter 3	1.0	3,850
		o/w NTR	1.0	3,850
		Quarter 4	1.0	3,850
		o/w NTR	1.0	3,850

Input to be procured: 5th Uganda national cup tasters competition

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Competitions	Annual Total	1.0	5,160
Unit cost :	5,160.0	o/w NTR	1.0	5,160
Procurement Method:		Quarter 1	0.3	1,290
Total Procurement Time (Weeks):		o/w NTR	0.3	1,290
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w NTR	0.3	1,290
Date final input required:		Quarter 3	0.3	1,290
		o/w NTR	0.3	1,290
		Quarter 4	0.3	1,290
		o/w NTR	0.3	1,290

Input to be procured: booth(space& structure), materials-SCAA

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Materials	Annual Total	1.0	53,739
Unit cost :	53,739.4	o/w NTR	1.0	53,739
Procurement Method:	Quotations Procurement	Quarter 1	1.0	53,739
Total Procurement Time (Weeks):	30	o/w NTR	1.0	53,739
Procurement Process Start Date:	01-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	13-Jul-16	o/w NTR	0.0	0
Date final input required:	30-Jul-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: coffee container -China

Draft Quarterly 2016/17 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: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Coffee	Annual Total	1.0	188,002
Unit cost :	188,002.3	o/w NTR	1.0	188,002
Procurement Method:	Direct Procurement	Quarter 1	1.0	188,002
Total Procurement Time (Weeks):		o/w NTR	1.0	188,002
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jun-16	o/w NTR	0.0	0
Date final input required:	02-Jun-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: conduct essay& coffee quiz

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	prizes	Annual Total	1.0	4,000
Unit cost :	4,000.0	o/w NTR	1.0	4,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	4,000
		o/w NTR	1.0	0

Input to be procured: Green Coffee- promotional activities

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	coffee	Annual Total	24.0	21,600
Unit cost :	900.0	o/w NTR	24.0	21,600
Procurement Method:		Quarter 1	6.0	5,400
Total Procurement Time (Weeks):		o/w NTR	6.0	5,400
Procurement Process Start Date:		Quarter 2	6.0	0
Date contract signature/commitment:		o/w NTR	6.0	5,400
Date final input required:		Quarter 3	6.0	5,400
		o/w NTR	6.0	5,400
		Quarter 4	6.0	5,400
		o/w NTR	6.0	5,400

Input to be procured: Hold coffee expo

Draft Quarterly 2016/17 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: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Shows	Annual Total	1.0	36,556
Unit cost :	36,556.0	o/w NTR	1.0	36,556
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	36,556
		o/w NTR	1.0	0

Input to be procured: promotional materials - coffee samples

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	coffee	Annual Total	1.0	2,000
Unit cost :	2,000.0	o/w NTR	1.0	2,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	2,000
		o/w NTR	1.0	0

Input to be procured: roasted coffee bags

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	bags	Annual Total	1.0	24,500
Unit cost :	24,500.0	o/w NTR	1.0	24,500
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	24,500
		o/w NTR	1.0	0

Input to be procured: Trophies, Prizes - best performers

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	12.0	9,600
Unit cost :	800.0	o/w NTR	12.0	9,600
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	12.0	9,600
		o/w NTR	12.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Engage a media marketing consultant

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Campaigns	Annual Total	1.0	15,000
Unit cost :	15,000.0	o/w NTR	1.0	15,000
Procurement Method:		Quarter 1	0.3	3,750
Total Procurement Time (Weeks):		o/w NTR	0.3	3,750
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w NTR	0.3	3,750
Date final input required:		Quarter 3	0.3	3,750
		o/w NTR	0.3	3,750
		Quarter 4	0.3	3,750
		o/w NTR	0.3	3,750

Input to be procured: study on available technologies

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	consultancy	Annual Total	1.0	10,000
Unit cost :	10,000.0	o/w NTR	1.0	10,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	10,000
		o/w NTR	1.0	0

Input to be procured: update website

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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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:	consultancy	Annual Total	4.0	3,000
Unit cost :	750.0	o/w NTR	4.0	3,000
Procurement Method:		Quarter 1	1.0	750
Total Procurement Time (Weeks):		o/w NTR	1.0	750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w NTR	1.0	750
Date final input required:		Quarter 3	1.0	750
		o/w NTR	1.0	750
		Quarter 4	1.0	750
		o/w NTR	1.0	750

Item: 227002 Travel abroad

Input to be procured: Air tickets - China staff

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	2.0	15,301
Unit cost :	7,650.6	o/w NTR	2.0	15,301
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	2.0	15,301
		o/w NTR	2.0	0

Input to be procured: Air tickets, Per diem , Visa- SCAA

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	1.0	53,724
Unit cost :	53,724.2	o/w NTR	1.0	53,724
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	53,724
		o/w NTR	1.0	0

Input to be procured: Air tickets, Per diem , Visa- SCAE

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	T	Annual Total	1.0	37,104
Unit cost :	37,104.3	o/w NTR	1.0	37,104
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	37,104
		o/w NTR	1.0	0

Input to be procured: Air tickets, Per diem , Visa- SCAJ

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	1.0	40,212
Unit cost :	40,211.6	o/w NTR	1.0	40,212
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	40,212
		o/w NTR	1.0	0

Output:01530 Information Dissemination for Marketing and Production

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Procure data analysis software

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Package	Annual Total	2.0	14,000
Unit cost :	7,000.0	o/w NTR	2.0	14,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	25-Jul-16	Quarter 2	2.0	0
Date contract signature/commitment:	05-Sep-16	o/w NTR	2.0	14,000
Date final input required:	30-Nov-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: information package for emerging markets

Draft Quarterly 2016/17 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: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Booklet	Annual Total	200.0	4,000
Unit cost :	20.0	o/w NTR	200.0	4,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	200.0	4,000
		o/w NTR	200.0	0

Input to be procured: Annual Performance report

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Booklet	Annual Total	250.0	5,000
Unit cost :	20.0	o/w NTR	250.0	5,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	250.0	5,000
		o/w NTR	250.0	0

Input to be procured: Develop catalogues

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	480.0	9,600
Unit cost :	20.0	o/w NTR	480.0	9,600
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	480.0	9,600
		o/w NTR	480.0	0

Input to be procured: information about Algeria & UAE Market

Vote: 160

Uganda Coffee Development Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				UShs Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Booklets	Annual Total	2.0	6,000
Unit cost :	3,000.0	o/w NTR	2.0	6,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:	02-Dec-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jan-17	o/w NTR	0.0	0
Date final input required:	24-Feb-17	Quarter 3	2.0	6,000
		o/w NTR	2.0	6,000
		Quarter 4	0.0	0
		o/w NTR	0.0	6,000

Output:01530 Establishment Costs

Item: 213001 Medical expenses (To employees)

Input to be procured: provision for medical emergencies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarters	Annual Total	4.0	11,300
Unit cost :	2,825.0	o/w NTR	4.0	11,300
Procurement Method:	Quotations Procurement	Quarter 1	1.0	2,825
Total Procurement Time (Weeks):	30	o/w NTR	1.0	2,825
Procurement Process Start Date:	28-Dec-16	Quarter 2	1.0	0
Date contract signature/commitment:	08-Feb-17	o/w NTR	1.0	2,825
Date final input required:	07-Feb-18	Quarter 3	1.0	2,825
		o/w NTR	1.0	2,825
		Quarter 4	1.0	2,825
		o/w NTR	1.0	2,825

Item: 221001 Advertising and Public Relations

Input to be procured: 2017 Diaries

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	diary	Annual Total	100.0	10,500
Unit cost :	105.0	o/w NTR	100.0	10,500
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	19-Aug-16	Quarter 2	100.0	0
Date contract signature/commitment:	01-Oct-16	o/w NTR	100.0	10,500
Date final input required:	05-Dec-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: Adverts in newspapers and magazines

Vote: 160

Uganda Coffee Development Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				UShs Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	20.0	92,000
Unit cost :	4,600.0	o/w NTR	20.0	92,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	23,000
Total Procurement Time (Weeks):	30	o/w NTR	5.0	23,000
Procurement Process Start Date:	20-May-16	Quarter 2	5.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	5.0	23,000
Date final input required:	30-Apr-17	Quarter 3	5.0	23,000
		o/w NTR	5.0	23,000
		Quarter 4	5.0	23,000
		o/w NTR	5.0	23,000

Input to be procured: Billboards

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	billboard	Annual Total	1.0	40,000
Unit cost :	40,000.0	o/w NTR	1.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	19-Aug-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Oct-16	o/w NTR	1.0	40,000
Date final input required:	31-Dec-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: Corporate branding

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no reg offices	Annual Total	5.0	11,000
Unit cost :	2,200.0	o/w NTR	5.0	11,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	21-Nov-16	Quarter 2	0.0	0
Date contract signature/commitment:	02-Jan-17	o/w NTR	0.0	0
Date final input required:	31-Mar-17	Quarter 3	5.0	11,000
		o/w NTR	5.0	11,000
		Quarter 4	0.0	0
		o/w NTR	0.0	11,000

Input to be procured: Maintainance of billboards

Vote: 160

Uganda Coffee Development Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs 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:	contract	Annual Total	1.0	5,000
Unit cost :	5,000.0	o/w NTR	1.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	0.3	1,250
Total Procurement Time (Weeks):	5	o/w NTR	0.3	1,250
Procurement Process Start Date:	24-Jun-16	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.3	1,250
Date final input required:	30-Jun-17	Quarter 3	0.3	1,250
		o/w NTR	0.3	1,250
		Quarter 4	0.3	1,250
		o/w NTR	0.3	1,250

Input to be procured: Wall calendars, farmers charts and Christmas Cards

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6,250.0	39,774
Unit cost :	6.4	o/w NTR	6,250.0	39,774
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	19-Aug-16	Quarter 2	6,250.0	6
Date contract signature/commitment:	01-Oct-16	o/w NTR	6,250.0	39,774
Date final input required:	05-Dec-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 221003 Staff Training

Input to be procured: Cost of Board retreat

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	retreat	Annual Total	1.0	20,000
Unit cost :	20,000.0	o/w NTR	1.0	20,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	20,000
		o/w NTR	1.0	0

Item: 221004 Recruitment Expenses

Input to be procured: Recruitment costs

Vote: 160

Uganda Coffee Development Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				UShs Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	consultancy	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w NTR</i>	1.0	10,000
Procurement Method:	Quotations Procurement	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-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	0.0	0
Date final input required:	30-Sep-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

Item: 221009 Welfare and Entertainment

Input to be procured: Cost of Board of Directors meetings

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no meetings	Annual Total	17.0	8,430
Unit cost :	495.9	<i>o/w NTR</i>	17.0	8,430
Procurement Method:	Quotations Procurement	Quarter 1	4.3	2,107
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	4.3	2,107
Procurement Process Start Date:	20-May-16	Quarter 2	4.3	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	4.3	2,107
Date final input required:	30-Jun-17	Quarter 3	4.3	2,107
		<i>o/w NTR</i>	4.3	2,107
		Quarter 4	4.3	2,107
		<i>o/w NTR</i>	4.3	2,107

Input to be procured: Hotel costs for EYA and Silver jubilee celebration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Event	Annual Total	1.0	32,000
Unit cost :	32,000.0	<i>o/w NTR</i>	1.0	32,000
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-Sep-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Nov-16	<i>o/w NTR</i>	1.0	32,000
Date final input required:	15-Dec-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: Outstanding performance awards to staff

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	32.0	8,000
Unit cost :	250.0	o/w NTR	32.0	8,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	19-Aug-16	Quarter 2	32.0	0
Date contract signature/commitment:	01-Oct-16	o/w NTR	32.0	8,000
Date final input required:	15-Dec-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: Provision for staff welfare - breaks etc

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarters	Annual Total	4.0	55,000
Unit cost :	13,750.0	o/w NTR	4.0	55,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	13,750
Total Procurement Time (Weeks):	30	o/w NTR	1.0	13,750
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	13,750
Date final input required:	30-Jun-17	Quarter 3	1.0	13,750
		o/w NTR	1.0	13,750
		Quarter 4	1.0	13,750
		o/w NTR	1.0	13,750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Office stationery/cartridges

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	88,400
Unit cost :	22,100.0	o/w NTR	4.0	88,400
Procurement Method:	Quotations Procurement	Quarter 1	1.0	22,100
Total Procurement Time (Weeks):	30	o/w NTR	1.0	22,100
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	22,100
Date final input required:	01-Jul-17	Quarter 3	1.0	22,100
		o/w NTR	1.0	22,100
		Quarter 4	1.0	22,100
		o/w NTR	1.0	22,100

Item: 221012 Small Office Equipment

Input to be procured: Dstv Subscription

Draft Quarterly 2016/17 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: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	months	Annual Total	12.0	2,611
Unit cost :	217.6	<i>o/w NTR</i>	12.0	2,611
Procurement Method:	Direct Procurement	Quarter 1	3.0	653
Total Procurement Time (Weeks):		<i>o/w NTR</i>	3.0	653
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-May-17	<i>o/w NTR</i>	3.0	653
Date final input required:	30-Apr-18	Quarter 3	3.0	653
		<i>o/w NTR</i>	3.0	653
		Quarter 4	3.0	653
		<i>o/w NTR</i>	3.0	653

Item: 222002 Postage and Courier

Input to be procured: Courier Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	months	Annual Total	12.0	18,000
Unit cost :	1,500.0	<i>o/w NTR</i>	12.0	18,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	4,500
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	3.0	4,500
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	3.0	4,500
Date final input required:	30-Jun-17	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

Item: 222003 Information and communications technology (ICT)

Input to be procured: Computers and peripherals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	63.0	108,470
Unit cost :	1,721.7	<i>o/w NTR</i>	63.0	108,470
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	08-Jul-16	Quarter 2	63.0	0
Date contract signature/commitment:	01-Oct-16	<i>o/w NTR</i>	63.0	108,470
Date final input required:	01-Dec-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: Devpt of ICT Policy

Vote: 160

Uganda Coffee Development Authority

Draft Quarterly 2016/17 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: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	consultancy	Annual Total	1.0	1,750
Unit cost :	1,750.0	o/w NTR	1.0	1,750
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	o/w NTR	0.0	0
Procurement Process Start Date:	23-Sep-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Oct-16	o/w NTR	1.0	1,750
Date final input required:	30-Nov-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: Microsoft licenses& Antiviruses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of licences	Annual Total	110.0	58,401
Unit cost :	530.9	o/w NTR	110.0	58,401
Procurement Method:	Direct Procurement	Quarter 1	27.5	14,600
Total Procurement Time (Weeks):		o/w NTR	27.5	14,600
Procurement Process Start Date:		Quarter 2	27.5	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	27.5	14,600
Date final input required:	30-Jun-17	Quarter 3	27.5	14,600
		o/w NTR	27.5	14,600
		Quarter 4	27.5	14,600
		o/w NTR	27.5	14,600

Input to be procured: MIS Development

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Consultancy	Annual Total	1.0	675,000
Unit cost :	675,000.0	o/w NTR	1.0	675,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	o/w NTR	0.0	0
Procurement Process Start Date:	28-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Nov-16	o/w NTR	1.0	675,000
Date final input required:	31-Mar-17	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: MIS infrastructure

Vote: 160

Uganda Coffee Development Authority

Draft Quarterly 2016/17 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: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Infrastructure	Annual Total	1.0	104,446
Unit cost :	104,445.7	<i>o/w NTR</i>	1.0	104,446
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-Oct-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Dec-16	<i>o/w NTR</i>	1.0	104,446
Date final input required:	28-Feb-17	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: Procurement of Modems for Field Staff

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	modems	Annual Total	36.0	6,084
Unit cost :	169.0	<i>o/w NTR</i>	36.0	6,084
Procurement Method:	Quotations Procurement	Quarter 1	36.0	6,084
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	360.0	6,084
Procurement Process Start Date:	20-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	0.0	0
Date final input required:	30-Jul-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: Revamp LAN

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Works	Annual Total	1.0	281,108
Unit cost :	281,108.3	<i>o/w NTR</i>	1.0	281,108
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	28-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Dec-16	<i>o/w NTR</i>	1.0	281,108
Date final input required:	31-Jan-17	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: Website Hosting

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				UShs Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	1.0	4,900
Unit cost :	4,900.0	o/w NTR	1.0	4,900
Procurement Method:	Micro Procurement	Quarter 1	1.0	4,900
Total Procurement Time (Weeks):	5	o/w NTR	1.0	4,900
Procurement Process Start Date:	24-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.0	0
Date final input required:	30-Jun-17	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 223004 Guard and Security services

Input to be procured: Security

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	months	Annual Total	12.0	78,000
Unit cost :	6,500.0	o/w NTR	12.0	78,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	19,500
Total Procurement Time (Weeks):	30	o/w NTR	3.0	19,500
Procurement Process Start Date:	19-Aug-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Oct-16	o/w NTR	3.0	19,500
Date final input required:	30-Sep-17	Quarter 3	3.0	19,500
		o/w NTR	3.0	19,500
		Quarter 4	3.0	19,500
		o/w NTR	3.0	19,500

Item: 224004 Cleaning and Sanitation

Input to be procured: Property Cleaning

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	months	Annual Total	12.0	50,520
Unit cost :	4,210.0	o/w NTR	12.0	50,520
Procurement Method:	Quotations Procurement	Quarter 1	3.0	12,630
Total Procurement Time (Weeks):	30	o/w NTR	3.0	12,630
Procurement Process Start Date:	19-Aug-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Oct-16	o/w NTR	3.0	12,630
Date final input required:	30-Sep-17	Quarter 3	3.0	12,630
		o/w NTR	3.0	12,630
		Quarter 4	3.0	12,630
		o/w NTR	3.0	12,630

Input to be procured: Refuse Collection Sanitation

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	months	Annual Total	12.0	15,000
Unit cost :	1,250.0	o/w NTR	12.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	3,750
Total Procurement Time (Weeks):	30	o/w NTR	3.0	3,750
Procurement Process Start Date:	19-Aug-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Oct-16	o/w NTR	3.0	3,750
Date final input required:	30-Sep-17	Quarter 3	3.0	3,750
		o/w NTR	3.0	3,750
		Quarter 4	3.0	3,750
		o/w NTR	3.0	3,750

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Corporate wear

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	123.0	6,215
Unit cost :	50.5	o/w NTR	123.0	6,215
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	19-Aug-16	Quarter 2	123.0	0
Date contract signature/commitment:	01-Oct-16	o/w NTR	123.0	6,215
Date final input required:	11-Dec-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Item: 224006 Agricultural Supplies

Input to be procured: Procurement of Assorted Lab Equip

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	20,625
Unit cost :	2,062.5	o/w NTR	10.0	20,625
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	02-Dec-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Jan-17	o/w NTR	0.0	0
Date final input required:	31-Mar-17	Quarter 3	10.0	20,625
		o/w NTR	10.0	20,625
		Quarter 4	0.0	0
		o/w NTR	0.0	20,625

Input to be procured: Procurement of Drum Roaster

Draft Quarterly 2016/17 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: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	87,500
Unit cost :	87,500.0	o/w NTR	1.0	87,500
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	02-Dec-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Jan-17	o/w NTR	0.0	0
Date final input required:	30-Mar-17	Quarter 3	1.0	87,500
		o/w NTR	1.0	87,500
		Quarter 4	0.0	0
		o/w NTR	0.0	87,500

Input to be procured: Procurement of Moisture Meters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	numbers	Annual Total	4.0	36,000
Unit cost :	9,000.0	o/w NTR	4.0	36,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	20-Sep-16	Quarter 2	4.0	0
Date contract signature/commitment:	01-Nov-16	o/w NTR	4.0	36,000
Date final input required:	31-Jan-17	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: Procurement of Power Saws

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	16.0	10,400
Unit cost :	650.0	o/w NTR	16.0	10,400
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	03-Nov-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Dec-16	o/w NTR	0.0	0
Date final input required:	31-Jan-17	Quarter 3	16.0	10,400
		o/w NTR	16.0	10,400
		Quarter 4	0.0	0
		o/w NTR	0.0	10,400

Item: 225001 Consultancy Services- Short term

Input to be procured:

		Annual Quantity	Annual Cost
	Annual Total	1.0	0
	Quarter 1	0.0	0
	Quarter 2	1.0	0
	Quarter 3	0.0	0
	Quarter 4	0.0	0

Draft Quarterly 2016/17 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: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Input to be procured: Retainer for Building maintenance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	12.0	12,000
Unit cost :	1,000.0	o/w NTR	12.0	12,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	3,000
Total Procurement Time (Weeks):	30	o/w NTR	3.0	3,000
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	3,000
Date final input required:	30-Jun-17	Quarter 3	3.0	3,000
		o/w NTR	3.0	3,000
		Quarter 4	3.0	3,000
		o/w NTR	3.0	3,000

Item: 226001 Insurances

Input to be procured: Group personal accident / workmens compensation

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number of staff	Annual Total	117.0	88,765
Unit cost :	758.7	o/w NTR	117.0	88,765
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	19-Aug-16	Quarter 2	117.0	0
Date contract signature/commitment:	01-Oct-16	o/w NTR	117.0	88,765
Date final input required:	30-Sep-17	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: Insurance of Assets

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of policies	Annual Total	4.0	156,000
Unit cost :	39,000.0	o/w NTR	4.0	156,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	1.0	39,000
Total Procurement Time (Weeks):	60	o/w NTR	1.0	39,000
Procurement Process Start Date:	08-Apr-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	39,000
Date final input required:	30-Jun-17	Quarter 3	1.0	39,000
		o/w NTR	1.0	39,000
		Quarter 4	1.0	39,000
		o/w NTR	1.0	39,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for office/Generator Running

Draft Quarterly 2016/17 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: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	months	Annual Total	12.0	78,200
Unit cost :	6,516.7	o/w NTR	12.0	78,200
Procurement Method:	Quotations Procurement	Quarter 1	3.0	19,550
Total Procurement Time (Weeks):	30	o/w NTR	3.0	19,550
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	19,550
Date final input required:	30-Jun-17	Quarter 3	3.0	19,550
		o/w NTR	3.0	19,550
		Quarter 4	3.0	19,550
		o/w NTR	3.0	19,550

Item: 228001 Maintenance - Civil

Input to be procured: Baskerville Plumb/Electrical

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w NTR	4.0	4,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	1,000
Total Procurement Time (Weeks):	10	o/w NTR	1.0	1,000
Procurement Process Start Date:	17-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	1,000
Date final input required:	30-Jun-17	Quarter 3	1.0	1,000
		o/w NTR	1.0	1,000
		Quarter 4	1.0	1,000
		o/w NTR	1.0	1,000

Input to be procured: Baskerville Repairs Garage/park/Ext painting

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	works	Annual Total	1.0	40,000
Unit cost :	40,000.0	o/w NTR	1.0	40,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	1.0	0
Procurement Process Start Date:	14-Oct-16	Quarter 2	0.0	0
Date contract signature/commitment:		o/w NTR	0.0	0
Date final input required:		Quarter 3	1.0	40,000
		o/w NTR	1.0	40,000
		Quarter 4	0.0	0
		o/w NTR	0.0	40,000

Input to be procured: Bugolobi Flats Plumb& Electrical

Vote: 160

Uganda Coffee Development Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				<i>UShs Thousand</i>

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:	Quarterly	Annual Total	4.0	13,000
Unit cost :	3,250.0	<i>o/w NTR</i>	<i>4.0</i>	<i>13,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	3,250
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w NTR</i>	<i>1.0</i>	<i>3,250</i>
<i>Procurement Process Start Date:</i>	<i>01-Jun-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w NTR</i>	<i>1.0</i>	<i>3,250</i>
<i>Date final input required:</i>	<i>30-Jun-17</i>	Quarter 3	1.0	3,250
		<i>o/w NTR</i>	<i>1.0</i>	<i>3,250</i>
		Quarter 4	1.0	3,250
		<i>o/w NTR</i>	<i>1.0</i>	<i>3,250</i>

Input to be procured: Coffee Hse Plumbing&Elect				
Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w NTR</i>	<i>2.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.5	2,500
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w NTR</i>	<i>0.5</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>	<i>01-Jun-16</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w NTR</i>	<i>0.5</i>	<i>2,500</i>
<i>Date final input required:</i>	<i>30-Jun-17</i>	Quarter 3	0.5	2,500
		<i>o/w NTR</i>	<i>0.5</i>	<i>2,500</i>
		Quarter 4	0.5	2,500
		<i>o/w NTR</i>	<i>0.5</i>	<i>2,500</i>

Input to be procured: Coffee Hse Tiling&Painting				
Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Works	Annual Total	1.0	111,500
Unit cost :	111,500.0	<i>o/w NTR</i>	<i>1.0</i>	<i>111,500</i>
<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>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>14-Oct-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Nov-16</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Jan-17</i>	Quarter 3	1.0	111,500
		<i>o/w NTR</i>	<i>1.0</i>	<i>111,500</i>
		Quarter 4	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>111,500</i>

Input to be procured: Elizabeth Av Reapirs-Garage/park lot/Ext painting

Vote: 160

Uganda Coffee Development Authority

Draft Quarterly 2016/17 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: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	works	Annual Total	1.0	36,000
Unit cost :	36,000.0	o/w NTR	1.0	36,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	o/w NTR	0.0	0
Procurement Process Start Date:	14-Oct-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Nov-16	o/w NTR	0.0	0
Date final input required:	30-Jan-17	Quarter 3	1.0	36,000
		o/w NTR	1.0	36,000
		Quarter 4	0.0	0
		o/w NTR	0.0	36,000

Input to be procured: Elizabeth Plumbing/Electrical

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	3,000
Unit cost :	750.0	o/w NTR	4.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	750
Total Procurement Time (Weeks):	10	o/w NTR	1.0	750
Procurement Process Start Date:	17-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	750
Date final input required:	30-Jun-17	Quarter 3	1.0	750
		o/w NTR	1.0	750
		Quarter 4	1.0	750
		o/w NTR	1.0	750

Input to be procured: Lugogo Plumb/Electrical

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	3,100
Unit cost :	775.0	o/w NTR	4.0	3,100
Procurement Method:	Micro Procurement	Quarter 1	1.0	775
Total Procurement Time (Weeks):	10	o/w NTR	1.0	775
Procurement Process Start Date:	17-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	775
Date final input required:	30-Jun-17	Quarter 3	1.0	775
		o/w NTR	1.0	775
		Quarter 4	1.0	775
		o/w NTR	1.0	775

Input to be procured: Mutesa II Renovation

Vote: 160

Uganda Coffee Development Authority

Draft Quarterly 2016/17 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: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	45,000
Unit cost :	45,000.0	o/w NTR	1.0	45,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	45,000
Total Procurement Time (Weeks):		o/w NTR	1.0	45,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	0.0	0
Date final input required:	30-Jun-17	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: Windsor Plumb & Electrical

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	1,500
Unit cost :	375.0	o/w NTR	4.0	1,500
Procurement Method:	Micro Procurement	Quarter 1	1.0	375
Total Procurement Time (Weeks):	10	o/w NTR	1.0	375
Procurement Process Start Date:	17-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	375
Date final input required:	30-Jun-17	Quarter 3	1.0	375
		o/w NTR	1.0	375
		Quarter 4	1.0	375
		o/w NTR	1.0	375

Input to be procured: Windsor Wall/Veranda Repairs &Painting

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	works	Annual Total	1.0	18,000
Unit cost :	18,000.0	o/w NTR	1.0	18,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	o/w NTR	0.0	0
Procurement Process Start Date:	14-Oct-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Nov-16	o/w NTR	0.0	0
Date final input required:	30-Jan-17	Quarter 3	1.0	18,000
		o/w NTR	1.0	18,000
		Quarter 4	0.0	0
		o/w NTR	0.0	18,000

Item: 228002 Maintenance - Vehicles

Input to be procured: M/Cycle Repairs

Vote: 160

Uganda Coffee Development Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
	UShs Thousand			

Vote Function: 0153 Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	months	Annual Total	12.0	21,526
Unit cost :	1,793.8	o/w NTR	12.0	21,526
Procurement Method:	Quotations Procurement	Quarter 1	3.0	5,381
Total Procurement Time (Weeks):	30	o/w NTR	3.0	5,381
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	5,381
Date final input required:	30-Jun-17	Quarter 3	3.0	5,381
		o/w NTR	3.0	5,381
		Quarter 4	3.0	5,381
		o/w NTR	3.0	5,381

Input to be procured: M/Vehicle Repairs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	months	Annual Total	12.0	50,775
Unit cost :	4,231.2	o/w NTR	12.0	50,775
Procurement Method:	Quotations Procurement	Quarter 1	3.0	12,694
Total Procurement Time (Weeks):	30	o/w NTR	3.0	12,694
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	12,694
Date final input required:	30-Jun-17	Quarter 3	3.0	12,694
		o/w NTR	3.0	12,694
		Quarter 4	3.0	12,694
		o/w NTR	3.0	12,694

Input to be procured: M/Vehicle Service

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	months	Annual Total	12.0	29,802
Unit cost :	2,483.5	o/w NTR	12.0	29,802
Procurement Method:	Quotations Procurement	Quarter 1	3.0	7,450
Total Procurement Time (Weeks):	30	o/w NTR	3.0	7,450
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	3.0	7,450
Date final input required:	30-Jun-17	Quarter 3	3.0	7,450
		o/w NTR	3.0	7,450
		Quarter 4	3.0	7,450
		o/w NTR	3.0	7,450

Input to be procured: M/Vehicle Tyres

Draft Quarterly 2016/17 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: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of tyres	Annual Total	56.0	45,192
Unit cost :	807.0	o/w NTR	56.0	45,192
Procurement Method:	Quotations Procurement	Quarter 1	14.0	11,298
Total Procurement Time (Weeks):	30	o/w NTR	14.0	11,298
Procurement Process Start Date:	20-May-16	Quarter 2	14.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	14.0	11,298
Date final input required:	30-Jun-17	Quarter 3	14.0	11,298
		o/w NTR	14.0	11,298
		Quarter 4	14.0	11,298
		o/w NTR	14.0	11,298

Input to be procured: Procurement of M/Cycles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Bike	Annual Total	8.0	104,000
Unit cost :	13,000.0	o/w NTR	8.0	104,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	o/w NTR	0.0	0
Procurement Process Start Date:	09-Aug-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Nov-16	o/w NTR	0.0	0
Date final input required:	28-Feb-17	Quarter 3	8.0	104,000
		o/w NTR	8.0	104,000
		Quarter 4	0.0	0
		o/w NTR	0.0	104,000

Input to be procured: Procurement of Vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	vehicle	Annual Total	7.0	980,000
Unit cost :	140,000.0	o/w NTR	7.0	980,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	o/w NTR	0.0	0
Procurement Process Start Date:	28-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Nov-16	o/w NTR	0.0	0
Date final input required:	28-Feb-17	Quarter 3	7.0	980,000
		o/w NTR	7.0	980,000
		Quarter 4	0.0	0
		o/w NTR	0.0	980,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of Furniture/ Office Equipment

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter			
				UShs Thousand

Vote Function: 0153Coffee Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarter	Annual Total	4.0	47,300
Unit cost :	11,825.0	o/w NTR	4.0	47,300
Procurement Method:	Quotations Procurement	Quarter 1	1.0	11,825
Total Procurement Time (Weeks):	30	o/w NTR	1.0	11,825
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w NTR	1.0	11,825
Date final input required:	30-Jun-17	Quarter 3	1.0	11,825
		o/w NTR	1.0	11,825
		Quarter 4	1.0	11,825
		o/w NTR	1.0	11,825

Input to be procured: Procurement of Assorted Office Equip

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Numbers	Annual Total	17.0	84,700
Unit cost :	4,982.4	o/w NTR	17.0	84,700
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	02-Sep-16	Quarter 2	17.0	0
Date contract signature/commitment:	15-Oct-16	o/w NTR	17.0	84,700
Date final input required:	30-Dec-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Input to be procured: Procurement of Assorted Office Furniture

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	numbers	Annual Total	68.0	35,500
Unit cost :	522.1	o/w NTR	68.0	35,500
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w NTR	0.0	0
Procurement Process Start Date:	02-Sep-16	Quarter 2	68.0	0
Date contract signature/commitment:	15-Oct-16	o/w NTR	68.0	35,500
Date final input required:	30-Dec-16	Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

	MOTOR ASSET REGISTER DEC 2015				UCDA TIN: 1000055626					
	Reg. No.	Make	Model	Engine No.	Chasis No.	CC	Pch'se Date	Allocated to	Dept/Region	Condition/Comment
1	UAR 797Y	Toyota D/Cabin	2014	2KDA438430	AHTFR22GX06085354	2500cc	Oct-15	Admin/Pool	Admin/Pool	New
2	UAR 441Y	Toyota D/Cabin	2014	2KDA398465	AHTFR22G406083910	2500cc	Jul-14	Admin/Pool	Admin/Pool	New
3	UAR 442Y	Toyota D/Cabin	2014	2KDA399229	AHTFR22G506083933	2500cc	Jul-14	Admin/Pool	Admin/Pool	New
4	UAR 459Y	Toyota D/Cabin	2014	2KDA438430	AHTFR22GX06085354	2500cc	Jul-14	CORE	Project	New
5	UAS 942Q	Toyota L/Cruiser	2012	5L6197246	JTEBD9FJ-70K-008968	2986cc	2013	BS/DCS	Head Office	New
6	UAS 944Q	Toyota L/Cruiser	2012	IKD2179078	JTEBH9FJ-60K-071466	2982cc	2013	MD	Head Office	New
7	UAH 379A	Toyota Prado	2003	IKZ-1372793	JTEBY29-J60-0039972	2982cc	2006	Admin/Pool	Admin/Pool	Running
	Reg. No.	Make	Model	Engine No.	Chasis No.	CC	Pch'se Date	Allocated to	Dept/Region	Condition
1	UBA 479Z	SUZUKI	2011	TF125-166010	TF125-165690	125CC	Sep-11	Ssentamu Robert	Masaka	Good
2	UBA 481Z	SUZUKI	2011	TF125-166011	TF125-165689	125CC	Sep-11	Ongaba William P	Gulu	Good
3	UBA 483Z	SUZUKI	2011	TF125-166009	TF125-165691	125CC	Sep-11	Mwesigye Elyson	Ntungamo	Good
4	UBA 631Z	Yamaha	2012	3TT-199835	DE02X077085	125CC	Jul-12	MUBIRU DAVID	CENTRAL	Good
5	UBA 633Z	Yamaha	2012	3TT-199861	DE02X077112	125CC	Jul-12	Baligeya Stephen	EASTERN/Kamuli	Good
6	UBA 635Z	Yamaha	2012	3TT-199836	DE02X077086**	125CC	Jul-12	SEKASALA ROBERT	WESTERN	Good
7	UBA 637Z	Yamaha	2012	3TT-199364	DE02X077115	125CC	Jul-12	NUWAMANYA DICK	S/WESTERN	Good
8	UBA 639Z	Yamaha	2012	3TT-199866	DE02X077117	125CC	Jul-12	KERMUNDU SAMSON	NORTHERN	Good
9	UBA 641Z	Yamaha	2012	3TT-199363	DE02X077114	125CC	Jul-12	Isaac Cheukurui	Kapichorwa	Good
1	UDZ 054E	Yamaha	2012	3TT-0202534	DE02X-0079785	125CC	Feb-13	WASSWA CHARLES	CENTRAL	Good
2	UDZ 055E	Yamaha	2012	3TT-0202535	DE02X-0079786	125CC	Feb-13	MUTABATIINA DEUS	S/WESTERN	Good
3	UDZ 122E	Yamaha	2012	3TT-0202477	DE02X-0079728	125CC	Feb-13	NABAASA EDGAR	S/WESTERN	Good
4	UDZ 147E	Yamaha	2012	3TT-0202501	DE02X-0079752	125CC	Feb-13	TUMWIZERE EMMANUEL	WESTERN	Good
5	UDZ 301E	Yamaha	2012	3TT-0202527	DE02X-0079778	125CC	Feb-13	WALAKIRA AKAYA	CENTRAL	Good
6	UDZ 549H	Yamaha	2012	3TT-0202497	DE02X-0079748	125CC	Feb-13	KYAGABA JOSHUA	CENTRAL	Good
1	UEC 142Y	Suzuki	2014	TF125170543	TF125170218	125	Jan-15	Nkugwa Charles	Mukono	Good
2	UEC 143Y	Suzuki	2014	TF125170550	TF125170207	125	Jan-15	Magona James	Jinja	Good
3	UEC 144Y	Suzuki	2014	TF125170535	TF125170168	125	Jan-15	Werishe J	Mbale	Good
4	UEC 145Y	Suzuki	2014	TF125170538	TF125170172	125	Jan-15	Bagonza Jackson	Hoima	Good
5	UEC 146Y	Suzuki	2014	TF125170447	TF125170092	125	Jan-15	Mwesigye Peter	Kyenjojo	Good

[illegible]

UGANDA COFFEE DEVELOPMENT AUTHORITY			
FIXED ASSETS REGISTER			
DESCRIPTION	LOCATION/USER	DATE	
		PAID	
FURNITURE			
Desks/drawers - MD,BS			502,627
Furniture for FM		35605	623,652
Office chairs		38951	2,277,315
Office Desk ministers		38763	1,183,387
Office chairs		38972	935,194
1 Exec Desk with pedestal & 1 leather swivel chair for chairman's office		39140	736,831
1 Conference table 4 seater & 4 chairs for chairman's office		39156	359,635
2 office desks & 2 highback chairs for PRO & PDO		39210	503,488
5 secretarial chairs & 1 high back chair		39553	446,478
1 Open bookshelf ch, 2 desks 2 low back chairs & 4 stacking chairs		39755	959,459
1 round Steel reception desk	Reception	39762	860,309
4 Swivel Office chairs		39834	724,470
3 office desks	Sub regional offices	39847	905,588
1 Boardroom Table	Board room	40064	1,484,107
1 Office Desk & 1 Highback chairs	Kamugisha	40134	725,631
4 Filing Cabinets		40141	633,278
4 Office Desks		40141	949,917
4 Swivel chairs & 8 Visitors chairs		40141	992,136
Board room chairs	Board room	40508	4,497,715
2 filing cabinets-420,000 @ and 2 mettalic shelves-500,000 @	Dev't Dept-Apollo	40515	1,103,439
1 executive coat hunger	Snr Procurement officer	40766	863,561
1 Chair	Strategy Manager	40614	545,178
GE1600 Office desk and GE 135 Side Return	Lugogo	41002	587,020
S-F-MCT-1200/500-R (E) Compact Table	Lugogo	41002	714,878
SSM-219-Office Desk	Lugogo	41002	2,195,294
C-2112 Coffee Table	Lugogo	41002	321,655
2 Low back Chair PR53L Black	Lugogo	41002	337,738

2 PR53H-Practico Presidential High Back Chair	Lugogo	41002	358,645
2 -3 Seater Bench W/O ARM Black Fabric-9189-3	Lugogo	41002	804,137
12 Compartment Locker-Grey	Lugogo	41002	1,225,505
Bookshelves	Lugogo	41002	1,222,288
L-Shaped Bookshelf 2150*2700*3500*300	Lugogo	41002	3,256,755
Filing Cabinet 4200*800*1100	Lugogo	41002	1,688,688
Wooden Stool 250mm(18 pcs)	Lugogo	41002	2,446,185
Seed Shelf 1980*3740*300mm	Lugogo	41002	2,050,549
1 Workstation	Strategy Dpt (Room 3.9)	41025	2,725,888
3 Chairs	Strategy Dpt (Room 3.9)	41025	1,022,208
2 High Back Swivel Fabric Chairs- Black	Ext. Auditor's office	41064	613,325
1 Highback Leather Chair	Ass Procurement Officer	41536	387,200
4 Workstation table with drawers model SPTL1212GE		41681	2,288,000
4 Office low back chairs adjustable B9159		41681	1,056,000
20 Stackable blue plastic visitors chairs		41681	2,024,000
2 Lockable steel cupboard		41681	1,232,000
2 Steel filing cabinets		41681	968,000
1 Fire proof cabinet	ACCOUNTS	41681	3,960,000
2 Office chair	ACCOUNTS/MD E/A	41681	1,232,000
2 Executive tables	PDU	41681	3,168,000
1 black Office chair	E/Assistant (BS/HFA's Office)	41681	660,000
1 Beige filing cabinet	FINANCE	41681	968,000
1 Steel cupboard	FINANCE	41681	616,000
2 Executive tables	E/Assistant (MD/BS's Office)	41681	1,584,000
1 5seater waitng sofa 1.00STS	MD'S OFFICE	41681	2,640,000
COMPUTERS& PHERIPHERALS			
1 desktop computer	Region off-R. Tumwesigye	40694	376,826
1 desktop computer	Coffee Hse-Admin Officer	40763	392,947
1 Dell computer	Accounts Assistant	41186	586,488
1 Printer	Minister's office	41186	240,610
1 Dell Desktop	Minister's office	41186	595,511
1 Dell Desktop Computer	Admin Office	41214	556,412
1 computer	E/Assistant (MD's Office)	41250	571,450

1 Printer	Strategy Department	41002	457,160
1 Dell Desktop Computer	SPO's Office	40706	532,833
	Adminstrator	41302	291,785
1 Digital Camera	Strategy Manager	41302	291,785
1 Digital Camera	PHRO	41302	291,785
External back up	Head office	41326	709,132
1 Colored Printer	MD's office	41338	370,227
1 Printer	Accounts Section	41396	808,020
1 desktop computer		41409	779,937
1UPS for server system (1400VA UPS-ENV1400H)	Coffee House	41505	435,288
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP	Regional Offices	41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL INSP352DUALC2117/4GB/500GB LAPTOP		41487	593,889
1 DELL 1210S LCD PROJECTOR WITH CARRY CASE		41487	818,955
1 HP PRO 3500 MT, INTEL CORE I3 DESKTOP		41487	789,496
1 HP PRO 3500 MT, INTEL CORE I3 DESKTOP		41487	789,496
1 HP PRO 3500 MT, INTEL CORE I3 DESKTOP		41487	789,496
1 APC SMART-UPS 750VA USB & SERIAL 230V		41487	287,518
1 APC SMART-UPS 750VA USB & SERIAL 230V		41487	287,518
1 APC SMART-UPS 750VA USB & SERIAL 230V		41487	287,518
1 laptop for PBDO	Strategy Dept	41540	888,261

1 HP LJ ENTERPRISE 600 M601DN PRINTER		41540	1,181,486
1 2GB 500GB DOS DESKTOP		41540	842,188
1 2GB 500GB DOS DESKTOP		41540	842,188
1 2GB 500GB DOS DESKTOP		41540	842,188
1 APC SMART UPS 750VA		41540	309,004
1 APC SMART UPS 750VA		41540	309,004
1 NETWORK ROUTER		41575	1,567,762
1 SERVER DISK		41575	1,904,844
1 HP LASERJET PRO 400 M401DN PRINTER		41585	670,000
1 BACK UP DISK DRIVE	COFFEE HOUSE	41666	418,750
1 NETWORK BACKUP		41753	790,312
1 UNIT HP 250 UMA HM75/15.6 HD AG/i3-3110 LAPTOP		41878	1,093,210
1 HP PRO 3500 MT INTEL R CORE TM i3-3240 DESKTOP	DATA OFFICER	41878	1,274,754
1 HP PRO 3500 MT INTEL R CORE TM i3-3240 DESKTOP	ACCOUNTS ASSISTANT	41878	1,274,754
1 HP PRO 3500 MT INTEL R CORE TM i3-3240 DESKTOP	RCTO OFFICER-CENTRAL	41878	1,274,754
1 HP PRO 3500 MT INTEL R CORE TM i3-3240 DESKTOP	E/A-MINISTER'S OFFICE	41878	1,274,754
4 APC BACK-UPS 650AV, AVR, 230V, AFRICA		41878	553,162
11- DELL PE T320 TOWER SERVERs		41891	5,898,948
25 R18-04291 WIN SVR CAL 2012 OLP NL GOV USRCAL		41891	1,356,080
1 P73-06295 WINSVRSTD 2012R2 OLP NL GOV 2PROC		41891	1,152,668
25 KASPERKY TOTAL SECURITY		41891	1,271,325
1 APC 750VA UPS		41891	550,908
1 APC SMART 1000VA UPS		41891	762,795
1 SEAGATE 4TB NAS		41891	898,403
3 - DELL PC 3020 i3 2GB, 500GB DAM80-000C-C2		41891	3,966,534
1 ENTERPRISE SERVER HP PROLIANT DL360E GEN8		41911	13,080,744
1 TRIPPLITE 1U RACKMOUNT CONSOLE-19" LCD		41911	1,662,959
1 WIN SERVER STD 2012 R2 OLP NI GOVT 2PROC(P73-06295)		41911	1,258,455
45 WIN SERVER CAL 2012 OLP NL GOVT USER CAL(R18-04291)		41911	1,941,617
1 SQL SVR STD 2012 OLP NL GOV		41911	1,305,198
OFFICE EQUIP , FIXTURES & FITTINGS			
Telephone Set - HKP 816			
Telephone System		37971	3,519,044
Combination Lock		33581	5,176,054

1 Filing Cabinets		36500	589,730
for MD/BS	MD & BS offices	33584	1,629,973
3 Air Conditioners		34491	663,446
Air Conditioners(Laboratory)			3,039,986
Air Conditioner Ministers Office		38539	3,365,393
Minister conditioner 1/08/06		38930	560,167
1 Air Conditioner for Chairman's office		39161	507,229
1 Fax Machine	MD's office-4th floor	38990	478,160
1 Window Type Air Conditioner 12000 BTU		39715	450,795
1 Digital Pabx set		39762	9,789,193
1 Air Conditioner-18000 BTU	Boardroom-4th floor	39834	812,707
1 Fridge	Coffee House-4th floor	39882	325,083
Kitchen Equipments		39994	827,475
7 6kg dry chemical powdre fire fre extinguishers for Coffee House		40009	632,936
1 Air Conditioner for UCDA board room	Boardroom-4th floor	40066	2,283,792
1 Photocopier	Coffee House-4th floor	40086	3,429,397
1 Paper Shredder	MD's office	40253	411,631
1 weighing scale	Lugogo offices	40280	1,052,403
1 Photocopier for Lugogo	Lugogo offices	40435	1,364,187
2 water dispensers	UCDA Jinja Rd-Kitchen	40501	407,793
1 binding machine	E/Assist (BS/HFA office)	40827	511,104
1 Filing Cabinet (4 Drawers)	Executive Assistant (BS/HFA offic	40864	306,662
1 fax machine	Executive Assistant (BS/HFA offic	40980	511,785
1 Mettalic Filing Cabinet	PIO's Office	24/5/2012	349,254
1 Mettalic Filing Cabinet	PIO's Office	24/5/2012	349,254
1 file cabinet	RCTO-Ayiga	41302	387,200
1 Air Conditioner	BS/HFA's office	41313	1,447,199
1 Air Conditioner		41431	1,510,080
1 Fire Extinguisher 9Kgs	Block 33 Bugolobi Flats	41456	191,896
1 Fire Extinguisher 9Kgs	Block 33 Bugolobi Flats	41456	191,896
1 LG Wall split AC S 1862C	Coffee House	41570	2,629,000
1 LG Wall split AC S 1862C	Coffee House	41570	2,629,000
1 LG Wall split AC S 1862C	Coffee House	41570	2,629,000
1 LG Wall split AC S 1862C	Coffee House	41570	2,629,000

1 DSTV Signal	Coffee House	41723	410,080
1 Water Dispenser	Coffee House-Board room	41751	510,400
1 TV Screen	Coffee House-Board room	41764	3,933,600
1 LG Air Conditioner	Coffee House	41784	2,200,000
1 LG Air Conditioner	Coffee House	41784	2,200,000
1 LG Air Conditioner	Coffee House	41784	2,200,000
1 LG Air Conditioner	Coffee House	41784	2,200,000
LAB EQUIPMENT			
Screen Sets	Lugogo offices		258,134
Lab Equipment	Lugogo offices		8,855,187
Lab Equipment	Lugogo offices		16,162,707
1 Coffee Grinder	Lugogo offices	39170	636,553
1 espresso machine	Lugogo offices	39355	3,264,762
Lab Equipment-50 b/funnels, 2 Automitrile, 50 Och.Columns, 1 Nitrogen Evaporator	Lugogo offices	40137	6,368,595
5 weighing scales	Lugogo laboratory	40714	4,497,715
1 Coffee Grinder	Lugogo laboratory	40763	6,354,258
1 global positioning system	Q'lity Dept.	40969	1,294,797
1 Coffee Brewer	Lugogo offices	41344	774,400
1 Gas Cylinder	Lugogo offices	41432	247,808
1 Gas Cylinder	Lugogo offices	41432	247,808
1 Water boiler	Lugogo offices	41379	1,006,720
1 Solstar Water Dispenser WD 1222 SS	Lugogo offices	41501	309,760
GENERATOR			
1 Generator for Coffee		38291	11,748,282
1 Generator	Lugogo offices	41373	36,689,061
MOISTURE METRES			
3 Moisture Analyser Sinar AP 6060		39714	6,727,209
16 Moisture Metres	Sub regional offices	40164	31,847,566
Moisture metres	Sub regional offices	40224	29,552,988
ESPRESSO MACHINES			
1 coffee machine	Coffee House	39798	5,057,361
1 APPIA Semi Automatic 2 Group Espresso Machine Black	Q'lity Dept.	40927	17,275,653
1 Espresso Coffee Grinder Silver	Q'lity Dept.	40927	6,154,096

1 Espresso Machine	Q'lity Dept.	41353	24,393,600
FARM EQUIPMENT			
18 power saws	SRCC's	40134	15,198,679
1 Power saw	Producton Department	41575	2,580,336
1 Power saw	Producton Department	41575	2,580,336
1 Power saw	Producton Department	41575	2,580,336
1 Power saw	Producton Department	41575	2,580,336
1 Power saw	Producton Department	41575	2,580,336
ADDED ITEMS AS AT 4.12.2014			
1. APP MACBOOK AIR COMPUTER		VALUE	4,329,205
SCHEDULE AS AT 30.10.2015			
FURNITURE			
Executive Chair	Minister's office	41801	800,000
Barista Tables	Lugogo Office	14/11/201	4,800,000
Boardroom Chairs	Boardroom	29/01/201	13,806,000
Mini- Conference Table	Minister's office	18/03/201	1,230,000
Assorted Off. Furniture-Nina Interior	Minister's office	42221	4,555,000
W/Station-2 seater(2pcs)	Production	42010	4,000,000
Office Tables -(10pcs)	Production	42010	5,000,000
Exec.Office Chairs -(6pcs)	Strategy/Audit/Production	42010	2,400,000
Book Case Half Glass(1 pc)	Admin Dept	42010	700,000
Office Chairs -Fabric (25pcs)	Production	42010	7,200,000
Office Visitors Chairs -Fabric (8pcs)	Strategy/Audit/Production	42010	1,570,000
Office Tables-Capeverde	Finance Dept	42346	3,186,000
Computer & Peripherals			
Dell Opt Desktop	Minister's office	41955	3,045,000
Dell Laptops(3)	Production	42142	8,183,687
Dell Opt Desktop (4)	Production/Lugogo	42142	12,189,872
HP Printer (4)	Regional Offices	42142	3,637,194
UPS APC(2)	Lugogo	42142	672,090
Dell Opt Desktop /Printer/UPS	New Minister's office	42010	4,573,032
ACs			
Air Conditioner-App. World	BSs Office	21/01/201	3,465,000

Air Conditioner-LG(2)	New/Old Ministers Off	42158	4,950,000
Lab Equipment			
Grinder	Lugogo	42158	10,631,917
Electrical Huller	Lugogo	42158	12,868,344
Farm Equip			
Power Saws(4pcs)	Production Dept	22/06/201	11,960,000

VOTE 501 - 850

**LOCAL GOVERNMENT AGRICULTURE
CONDITIONAL GRANTS**

Vote: 500 501-850 Local Governments

VI: Vote Overview

(i) Vote Mission Statement

To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.

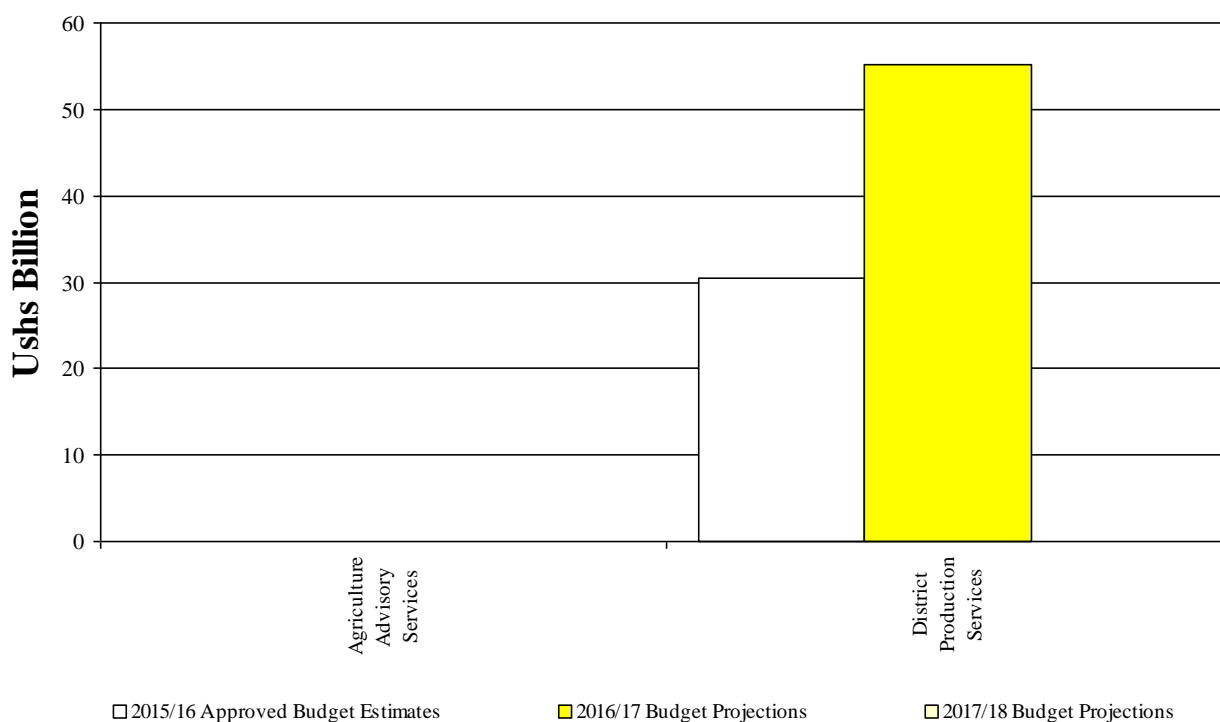
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	0.000	16.282	0.000	39.008	39.008	40.958
	Non Wage	45.226	14.250	7.125	16.150	16.150	17.765
Development	GoU	104.342	0.000	0.000	0.000	0.000	0.000
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		149.568	30.532	7.125	55.157	55.157	58.723
Total GoU + Ext Fin (MTEF)		149.568	30.532	7.125	55.157	55.157	58.723
(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		149.568	30.532	7.125	55.157	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: 500 501-850 Local Governments

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

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

Vote, Vote Function Key Output	2016/17		2017/18
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 500 501-850 Local Governments			
Vote Function: 0181 Agriculture Advisory Services			
Vote Function: 0182 District Production Services			

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

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

Vote Function: 01 82 District Production Services				
Vote Function Profile				
<i>Responsible Officer: District Production Officer</i>				
<i>Services: Strengthen disease, pest and vector control and quality assurance services; Strengthen the agriculture statistics and information system; and capacity building in local governments.</i>				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name			Responsible Officer	
Recurrent Programmes				
321408	Agricultural Extension wage		District Production Coordinators	
321448	Production and Marketing (PMA)			
Programme 321408 Agricultural Extension wage				
Programme Profile				
<i>Responsible Officer:</i>				
<i>Objectives:</i>				
<i>Outputs:</i>				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
01 82 00Transfer to LG			Agriculture extension Wages in local governments	

Vote: 500 501-850 Local Governments

Vote Function: 01 82 District Production Services

Programme 321408 Agricultural Extension wage

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	16,282,017	0	39,007,709	
Wage Recurrent	16,282,017	0	39,007,709	
Non Wage Recurrent	0	0	0	
GRAND TOTAL	16,282,017	0	39,007,709	
Wage Recurrent	16,282,017	0	39,007,709	
Non Wage Recurrent	0	0	0	

Annual Workplan for 2016/17 - 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	US\$ Thousands
Output: 01 8200 Transfer to LG		
Planned Outputs:	Grant or Transfer	Cost
Agriculture extension Wages in local governments	Agric extension wages	39,007,709
Activities to Deliver Outputs:		
Agriculture extension Wages in local governments		
	Total	39,007,709
	Wage Recurrent	39,007,709
	Non Wage Recurrent	0
	GRAND TOTAL	39,007,709
	Wage Recurrent	39,007,709
	Non Wage Recurrent	0

Programme 321414 Agricultural Extension non wage

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Vote: 500 501-850 Local Governments

Vote Function: 01 82 District Production Services

Programme 321416 Agricultural Development Centers

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Vote: 500 501-850 Local Governments

Vote Function: 01 82 District Production Services

Programme 321448 Production and Marketing (PMA)

Programme Profile

Responsible Officer: District Production Coordinators

Objectives: The main purpose of this grant is two fold: •Strengthen disease, pest and vector control and quality assurance services in Local Governments; and •Strengthen the agricultural statistics and information system in Local Governments.

Outputs: The main out puts are: Livestock Health and Marketing strenghtened;(i) Fisheries regulations and markets enforced, (ii) Capacity for human resource developed(iii)Crop Disease Control and Marketing strenghtened;(iv) Capacity for Agricultural statistics an

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 82 00 Transfer to LG	PMG transfers to districts		
Total	14,249,675	7,124,837	16,149,675
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,249,675</i>	<i>7,124,837</i>	<i>16,149,675</i>
GRAND TOTAL	14,249,675	7,124,837	16,149,675
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,249,675</i>	<i>7,124,837</i>	<i>16,149,675</i>

Annual Workplan for 2016/17 - 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 82 00 Transfer to LG		
Planned Outputs:	Grant or Transfer	Cost
PMG transfers to districts	PMG	16,149,675
Activities to Deliver Outputs:		
PMG transfers to districts		
	Total	16,149,675
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,149,675</i>
	GRAND TOTAL	16,149,675
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,149,675</i>

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

Table VS.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases	MTEF Projections		
		Approved Plan	Prel. Actual	2016/17	2017/18	2018/19
Vote: 500 501-850 Local Governments						
Vote Function:0181 Agriculture Advisory Services						
Vote Function Cost (US\$ bn)	131.247	0.000	0.000	0.000	0.000	0.000
VF Cost Excluding Ext. Fin	131.247	0.000	0.000			
Vote Function:0182 District Production Services						
Vote Function Cost (US\$ bn)	18.321	30.532	7.125	55.157	55.157	58.723
VF Cost Excluding Ext. Fin	18.321	30.532	7.125			
Cost of Vote Services (US\$ Bn)	149.568	30.532	7.125	55.157	55.157	58.723
	149.568	30.532	7.125			

* Excluding Taxes and Arrears

Vote: 500 501-850 Local Governments

Medium Term Plans

Under NAADS:

1. ensure that at least 90% of farmer groups participating in NAADS have their capacities developed through training to take delivery and manage agric advisory services. 2 There are adequate numbers of skilled agricultural advisors in place to meet farmer demands. 3 In partnership with research and MAAIF oversight, ensure availability of quality seed/planting and stocking materials 4. At least 60% of members of farmer groups are involved in higher level of value chain development

Under District Production Services:

Institutional reform for the Local Governments. This will involve recruitment of staff posting them by the Ministry of Agriculture, Animal Industry and Fisheries to District Local Governments. The staff will report to the centre all matters relating to disease and pest control as well as agricultural statistics and information.

(i) Measures to improve Efficiency

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

Vote: 500 501-850 Local Governments

(ii) Vote Investment Plans

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

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

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 500 501-850 Local Governments						
0181 Agriculture Advisory Services	131.247	0.000	0.000	0.000	0.000	0.000
0182 District Production Services	18.321	30.532	7.125	55.157	55.157	58.723
Total for Vote:	149.568	30.532	7.125	55.157	55.157	58.723

(i) The Total Budget over the Medium Term

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

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

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0100 District Production Services</i>	
Output: 0182 00 Transfer to LG	
US\$ Bn: 24.626	

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

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	30,531.7	0.0	30,531.7	55,157.4	0.0	55,157.4
321408 Conditional transfers to Agric. Ext Salaries	16,282.0	0.0	16,282.0	39,007.7	0.0	39,007.7
321448 Conditional Transfers for Production and ma	14,249.7	0.0	14,249.7	16,149.7	0.0	16,149.7
Grand Total:	30,531.7	0.0	30,531.7	55,157.4	0.0	55,157.4
<i>Total Excluding Taxes and Arrears</i>	<i>30,531.7</i>	<i>0.0</i>	<i>30,531.7</i>	<i>55,157.4</i>	<i>0.0</i>	<i>55,157.4</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

(c) Environment

Vote: 500 501-850 Local Governments

(ii) Verrified Outstanding Arrears for the Vote

(iii) Non Tax Revenue Collections

Vote: 500

501-850 Local Governments

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

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		39,007.709	9,751.927	25.0%	9,751.927	25.0%	9,751.927	25.0%	9,751.927	25.0%
Total	75.0%	39,007.709	9,751.927	25.0%	9,751.927	25.0%	9,751.927	25.0%	9,751.927	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		16,149.675	4,037.419	25.0%	4,037.419	25.0%	4,037.419	25.0%	4,037.419	25.0%
Other		0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	75.0%	16,149.675	4,037.419	25.0%	4,037.419	25.0%	4,037.419	25.0%	4,037.419	25.0%

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		0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
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	75.0%	55,157.384	13,789.346	25.0%	13,789.346	25.0%	13,789.346	25.0%	13,789.346	25.0%

MPS: Agriculture, Animal Industry and Fisheries

Recommendations from Parliament for FY2015/16 And Responses by MDA

MAAIF (HEAD QUARTERS)

Please update the Committee on the status of the Agricultural land in Entebbe that CAA intends to use to expand Entebbe International Airport.

Response:

MAAIF is to retain about 80 hectares and CAA to take about 74 hectares of the land next to the veterinary laboratory. In addition, CAA takes 100 hectares of land at Kigungu. Surveying to demarcate the land is the next step.

i)When will MAAIF put in place an out growers policy to protect the out growers/small holders in partnership with nucleus farms.

Response:

1.2 Wage Bill

Issue 2: The Committee noted with concern that the wage release for the sector was at US\$ 16.4bn out of an annual budget of US\$ 55.4bn by end of half year FY2014/15, representing 29.6% (instead of 50%) performance and absorption at 90.8% (instead of 100%). Are there staff who were not paid, what brought about this low release given that wage is a statutory expenditure?

i)Why the low absorption under the wage bill and yet the Ministry hasn't filled up its structure especially under the Single spine system?

Response:

1.3 Crops Sub sector

Issue 3: On Page 6 of the MPS, 47 valley tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura; 7 valley dams of capacity 23,163 cubic metres of water were constructed using MAAIF heavy equipment from Japan; these facilities are reported on under both crop and under Animal Vote functions. It should be noted that some of these areas are entirely animal production areas, whereas some are crop production areas.

i)Does the Ministry have a clear strategy under water for production in regards to water meant for crops and water meant for animals?

Response:

ii)Why this output is duplicated under both vote functions that is crops and animal resources?

Response:

iii)What crops have been adversely affected with diseases? What is the economic loss and what efforts are being done to contain these diseases?

Response:

Issue 4: On Page 16-17 of the MPS, the Ministry under Crop Protection department allocated US\$ 0.146bn for output 010104 (Crop pest and disease control measures); however the same outputs are planned in FY2015/16 at a budget of US\$ 1.069bn reflecting a 632.68% rise.

i)Please justify this increment. Provide a clear breakdown on how these funds will be utilized.

Response:

Issue 5: Project 1195 -Vegetable Oil Development Project-Phase 2

i)Avail the committee with the total number of hectares of land so far acquired with the budgetary implications

Response:

A total of 4,500 hectares of land has been acquired and tenants and squatters compensated for their interests in the land. This land is available for immediate development. Another 2,000 hectares has been identified and the

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procurement process is on-going. This will bring the total to 6,500 hectares which is required for the nucleus estate in Buvuma. The budget required for the land to be acquired in 2015/16 is UGX. 10.4 billion.

ii) Avail the committee with information in regards to the bridging gap of palm oil versus importation of vegetable cooking oil

Response:

Kalangala palm oil production currently stands at about 20,000 metric tonnes per year. This will increase to about 44,000 metric tonnes when all the 11,200 hectares of oil palm plantations reach maturity (in the year 2020).

Buvuma plantation development is expected to start in 2016. A total of 10,000 hectares is to be raised in Buvuma and will produce about 35,000 metric tonnes of crude palm oil (by 2022).

In the medium term, oil palm expansion is planned for Masaka, Bugiri, Mayuge and Buikwe. These areas are estimated to raise 20,000 hectares of oil palm. Oil palm trials are currently being monitored by NARO in these areas and their performance will guide expansion. These areas are expected to produce 60,000 metric tonnes of crude palm oil (by the year 2025).

This will give a total of 140,000 tonnes of crude palm oil by 2025. At current consumption of 4.3kg per person per annum, this would meet our requirements. However, with increasing population and increasing incomes, the demand is increasing and this production would be about 70% requirement.

Under oilseeds (Sunflower and Soybeans), the project targets increasing production from about 30,000 metric tonnes currently to 55,000 metric tonnes by 2018.

iii) What is the impact of this project in regards to the transformation of the out growers under this scheme?

Response:

The impact of the project on out growers is as below:

a) A total of 1,610 smallholder farmers (578 are women) are directly participating in the project in Kalangala.

b) Smallholder farmers have planted about 4,000 hectares of oil palm and planting is on-going. The plan is for smallholders to plant 4,700 hectares in Kalangala

c) A total of 2,017 hectares owned by 563 farmers has reached harvesting.

d) So far the smallholders have sold 38,243,908 kg of fresh fruit bunches at a total of Ush 14,707,268,267/=.

e) They benefited from a production loan of Ush 34.8 billion and have so far repaid Ush 4,143,776,137/=.

Recovery of the whole loan is expected by 2022.

f) From the current harvesting, the per capita income for oil palm farmers is USD 8 per day compared to the country average of about USD2 per person per day.

g) Commercialisation of agriculture and farming as a business is being undertaken by oil palm farmers.

h) Infrastructure Improvement:

- 750 km of community access roads and farm roads constructed.

- Ferry services improved by sister project to support the oil palm project

- Farmers accessing electricity by sister project.

- Main Island road being upgraded by sister project.

i) Farmers building improved houses, investing in purchase of land, education of children and investing in other income generating activities.

j) Farmers involved in project accessing financial services because every farmer has a bank account.

k) Oil Palm farmers have set up their own SACCO.

iv) How has this project transformed the lives of the farmers also involved in sun flower, sim-sim, g-nuts and other essential oils production, marketing and processing?

Response:

a) The project has to-date reached 45,000 smallholder farmers organized in 2,394 farmer groups spread out in 32 districts with extension services and farmer institution development.

b) Combined production of all oilseeds (Sunflower, Soybeans, Simsim and Ground nuts) is about 680,000 tons.

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- c) Soybeans and sunflower production has increased to 261,000 tons which is being milled into oil.
- d) The mill capacity utilisation has increased from 30% in 2008 to 51% in 2014.
- e) There has been increase in the number of mills installed by private sector from 50 in 2008 to 97 in 2014 with three big mills with solvent extraction facilities
- f) VODP2 has supported NARO to produce and multiply soybean breeder seed and foundation seed. Through this collaboration, soybean foundation seed production has increased from 5 tons to 20 tons per season.
- g) The project catalysed contract farming between farmer organizations, financial institutions and some millers, resulting in setting a minimum price of Ush 1,000/= per kg of sunflower and 1,200/= per kg of soybeans.
- h) 35 farmer organizations with a total of over 1,700 members were linked to financial institutions (Uganda Development Bank and Opportunity Bank) where they accessed loans of up to UGX 2.3 billion for production oilseeds. So far, 859 UGX million has been repaid by the farmers.

v) Other than Buvuma Island, what potential areas of expansion have been identified?

Response:

The update on identifying other potential areas of expansion of oil palm Production is as follows:

- a) Oil Palm production requires high rainfall that is well distributed throughout the year. (A minimum of 1500 mm per year with rain in most if not all the months in the year). It also requires high temperatures (minimum 170 C)
- b) NARO is undertaking research to determine possible areas for expansion.
- c) Trials have been set up in Masaka, Masindi, Hoima, Buikwe, Bugiri, Jinja, Mayuge and Buvuma.
- d) Plans are underway to set up more trial in Gulu district, Amuru district and in West Nile.
- e) From the preliminary analysis of the performance of the ongoing trials, potential areas for medium term expansion include Masaka, Bugiri and Mayuge and Buikwe.

vi) Update the Committee on the extent of infrastructural development and how much has been allocated towards this output both in Kalangala and Buvuma.

Response:

The project will:

- a) Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands
- b) Open 40km of farm and Community Access roads on Bubembe Island
- c) Open 40km of Farm and Community Access roads on Bugala Island
- d) Total cost for these works is estimated at Ush 1,150,000,000/=

vii) How is MAAIF protecting the out growers in terms of pricing the fresh bunch produce of the palms?

Response:

- a) The project has an already negotiated pricing formula that has been agreed on.
- b) The pricing formula is based on the international for crude palm oil and the oil extraction rate.
- c) A pricing committee chaired by MAAIF meets regularly to review the adherence to the pricing formula.
- d) The price is determined every month using the formula and communicated to the farmers.
- e) The pricing formula was incorporated in the project design with the help of donors, in order to protect the farmers given that they would have only one buyer of their oil palm fruits.
- f) The farmers get an import parity price (The cost that the investor would pay in order to import crude palm oil from Malaysia to Jinja).

The pricing formula is as detailed below:

- a) $FFB\ price = (H/J) \times K$
- b) FFB price is the factory gate price per tonne of FFB of a standard quality:
- c) H is the price of crude palm oil ex-mill (calculated on the basis of world market price for CPO & transport costs)
- d) K is the oil extraction rate per tonne which varies from 15 to 22% depending on maturity. Currently the farmers

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OER is at 21%.

E)J is a milling constant fixed at 1.2.

Issue 7: Fisheries Sub-sector

i)How much effort has MAAIF put into promoting fish farming both aquaculture and cage farming?

Response:

a)A total of 90,000 fish fingerling were distributed to 3 farmers with each getting 30,000 in the districts of Luwero Iganga and Kisoro.

B)Plans underway to supply 1,000,000 fish fingerings for 4 regions covering 06 districts (Gulu, Kibuku, Soroti, Lira, Adjumani and Arua) with 20 farmers beneficiaries.

C) Draft guidelines have been developed for cage fish farming and an aquaculture parks and investment policy developed.

D)Site suitability (feasibility, design and costing) studies were conducted and 1 land based site in Apac and 2 water based sites in Kalangala (Mweena and Kitobo) selected for development of aquaculture parks.

ii)Considering the declining fish stocks in the water bodies, what efforts has MAAIF taken on to restock and also wipe out illegal fishing gear?

Response:

a)Res-stocking undertaken for Lake Luwero in Kiboga with 28,000 tilapia fingerlings and 2 dams in Ssembabule (Kakinga) and Rubirizi (Rwizongo) restocked with 30,000 Chinese Carps including

b)Suitability studies conducted and 10 suitable lakes selected for re-stocking namely Nyabihoko, Nyakiyanja Chahafi, Bugwagi, Mbuga,Kyamwiga, Mulehe, Luwero, Nkongoro, Saaka selected

iii)Now that MAAIF has established the Agriculture police, how is enforcement handled to totally curtail the bad fishing habits that the previous enforcement officers failed to handle?

Response:

a)The Agriculture Police is now in place and lower regional and district structures are being established to work with grassroots BMU structures to reduce illegalities at beaches and fish markets and borders at Mpondwe, Elegu, Busia, Katuna, Bunagana among others.

iv)What is the Ministry's plan in regards to the alternative livelihoods for the fishing communities? How are they being empowered to use the right fishing gear and to take on alternative livelihoods other than fishing?

Response:

a)There are 27 fisheries related Community Demand Driven (CDDs) Subprojects being implemented for communities riparian to Lake Victoria as alternative livelihood and incentives to participate in natural resource management. This approach is to be propagated and is key in the Agriculture Sector Strategic Plan being reviewed.

Water for Agricultural Production.

Issue 8: Water for Agricultural Production

i)Does the Ministry have an Irrigation Policy and Strategy?

A.If yes, how is it being implemented?

B.If no, when will it be developed?

Response:

ii)Under water for production what is MAAIF's target coverage and what is Ministry of Water and Environment's target coverage? How accessible are these irrigation sites to farmers?

Response:

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Project 1194 Labour Saving Technologies and Mechanization for Agricultural Production.

Issue 9: This project which ends in FY2014/15 has poorly performed with low achievement of set targets resulting in limited outreach and service delivery as per the annual budget monitoring report of FY2013/14 by MFPED BMAU unit.

Although funds were generally spent on planned activities, the number of farmers that were reached with inputs, advisory services, loans and heavy earth moving equipment was low. The performance of the Labour Saving project was below average at about 40%.

The Committee notes that there are two new projects that are due to start in FY2015/16 and these are: Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA supported; and Project 1357 Improving Access and Use of Agricultural Equipment and Mechanization through the use of labour Saving Technologies.

Below are the Committee's concerns;

i) On page 113 of the MPS, MAAIF plans to procure assorted heavy equipment for water for production at Ushs 3bn and yet under the underfunded priorities of the sector there is a funding gap of Ushs 5.2 for procuring this heavy machinery, why is this so? (Given the additional funding of Ushs 2.8bn, the total funding for equipment should be Ushs 5.80bn leaving a gap of Ushs 2.20bn)

Response:

ii) Avail the Committee with information in regards to the performance of Project 1194 Labour Saving Technologies and Mechanization for Agricultural Production. (What were the project's objectives, targeted outputs, total funding and why the underperformance)

Response:

iii) What new measures is the Ministry putting in place to ensure that these two projects do not under perform like the previous project 1194 under crop resources that performed at a dismal 40%?(Lessons Learnt)

KCCA Grant

Issue 10: Agricultural production levels in the city have remained low due to limited access by farmers to improved technologies and advisory services. To address this challenge, the government introduced the National Agricultural Advisory Services (NAADS) in Kampala in FY 2011/12. The NAADS is aimed at transforming subsistence farming to commercial agriculture through increased access by farmers and key stakeholders in the sector to knowledge, information and technology. However the Committee notes with concern that most of these funds have been allocated towards the payment for USAFI Market. In FY 2014/15 out of the approved budget of Ushs 1.36bn KCCA got an extra Ushs 7bn was allocated towards the purchase of USAFI Market as reflected under VF 0105 Urban Commercial & Production Services, more still an extra Ushs 5bn has been availed (FY2015/16) to KCCA towards the purchase of USAFI market and the Committee strongly opposes this allocation given its meager resources.

National Animal Genetic Resources Center & Data Bank (NAGRC & DB)

Issue 13: According to the most recent budget monitoring report, most stations had dilapidated infrastructure and the pastures for the animals were of poor quality leading to low animal productivity. The Committee also noted that out of the 15 land properties/ranches, 10 land titles had not been secured and therefore registered in the names of NAGRC & DB. Further, some of the land had been encroached. There is a risk that land could further be encroached on and squatters acquire title deeds resulting into loss of Government land.

i) How does NAGRC & DB plan to revamp the farms in FY2015/16 to produce to their capacity and in turn increase their NTR?

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Response:

NAGRC & DB Plans to revamp the farms through the Strategic Intervention for Animal Genetic Improvement Project (SAGIP) – Code 1325. For example, Farm Infrastructure development is to be undertaken by implementing the following activities: Purchase of plant, equipment and Machinery; Construct farm road works / firebreaks; Bush clearing/ reseedling; Desilting of valley tanks; Erect fencing (perimeter and paddock and sorting kraals); Build far buildings; Construct Spray races; Feed barns; Water reticulation and storage tanks; Construction/ purchase of feed and water troughs; Purchase of water pumps; and Construct Bio-digesters. The aforementioned development activities are very vital if NTR is to increase.

How does NAGRC & DB plan to fast track semen & embryo production as its mandatory role? (As per the MPS page 305, only 950 doses of semen were produced locally and 24,000 doses imported)

Response:

NAGRC&DB plans to fast track semen production and embryo transfer through the following measures:

SEMEN PRODUCTION: Under the Eastern Africa Agricultural Productivity (EAAP) Project, a new Liquid Nitrogen Plant (with the production capacity of 90 liters/ hour) has been operational since October, 2014 and has enabled increased semen production of 11,248 (from January – March, 2015). This coupled with the procurement of more semen Laboratory equipment in the SAGIP Project, will enhance the semen production in the Country.

EMBRYO TRANSFER: Under the Project, Component 1 Sustainable utilization of Indigenous animal genetic resources where: One molecular laboratory shall be equipped and purchase of AI support equipment (semen packing and freezing machines) and component 2 Enhanced Access to Superior Animal Genetic Resources of the Strategic Intervention for Animal Genetic Improvement Project by harvesting, conserve and supply to dairy farmers 180,000 embryos, and 15,000,000 doses of semen produced and extended to farmers during the project Life time.

National Agricultural Advisory services (NAADS):

As a result of various implementation challenges the Committee suggests that the NAADS Secretariat/MAAIF should target fewer farmers each season with inputs and ensure that complete technology demonstrations are implemented to promote commercialization and to complete the value chain. For example, funding for post harvest, value addition technologies and agri-business should be clearly earmarked and funded under NAADS. The NAADS Secretariat/MAAIF should prioritize advisory services and allocate them more funds. In view of the above the Committee has the following questions;

AGRICULTURAL SECTOR PROJECTS PERFORMANCE ANALYSIS

Vote: 010 MAAIF

i)0104 Support for Tea and Cocoa seedlings: Why low performance in provision of cocoa seedlings when almost 90% of the budget is already released?

Response:

On 23/05/2014, the Permanent Secretary/ Secretary to Treasury, Ministry of Finance, Planning and Economic Development made a re-allocation of UGX. 1.367 billion for cocoa/tea seedlings from MAAIF (Vote 010) to NAADS Secretariat (Vote 152). Therefore, whereas the release of funds is reflected as 88.76%, part of this amount was re-allocated to NAADS which affected the accomplishment of the set target of distributing 1,750,000 cocoa seedlings to farmers under 0104 Support for Tea and Cocoa seedlings.

ii)0970 Crop disease and Pest Control: Why plan for the same items yet no output this financial year yet? i.e.

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5,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations -5,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured

1329 The Goat Export Project in Sembabule District*No Start/end date. What are the planned outputs?

Response:

Start date is FY 2015/16 and end date is FY 2018/19

The planned outputs are: establish an improved female breeding flock of 192,000 from which a minimum of 16,000 goats would be for sustainable export market; Export 16,000 goats per week generating \$166.4m per year from the 108 beneficiaries and others outside the project designated area; Complementary support by the nucleus breeding zone of Sembabule to indirectly benefiting farmers in the country through sourcing of desirable breeding genetics; and imparting and demonstrating good managerial skills into farmers for improved goat management systems for sustainable supply of quality goats for local, regional and the Middle East markets.

Iii)1330 Livestock Diseases Control Project Phase 2*No Start/end date

Response:

The start date is 1st July 2015 to 30 June 2020

iv)1358 Meat Export Support Services*No Start/end date. What are the planned outputs?

Response:

The outputs are: Veterinary export quarantine stations constructed and equipped; a credible Livestock Identification and Traceability System established; and adequate technical capacity in the meat export value chain established.

V)1363 Regional Pastoral Livelihood Improvement Project *No Start/end date. What are the planned outputs?

Response:

The start date is June 30th 2015 and the end date is June 30th 2020. The core project-level outputs will focus on measuring changes in livelihood resilience for pastoral and agro-pastoral communities in the ASALs. They will include: A regional early warning system that is linked to national systems; A regional drought response framework for IGAD and the proposed three countries; Harmonized policies on pastoral access and management of lands and natural resources; Improved surveillance and/or control of trans-boundary animal diseases; Economic benefits from enhanced access/services from local and regional markets; and enhanced livelihoods of women-headed pastoralist households.
