

Section 3: Agriculture Sector

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

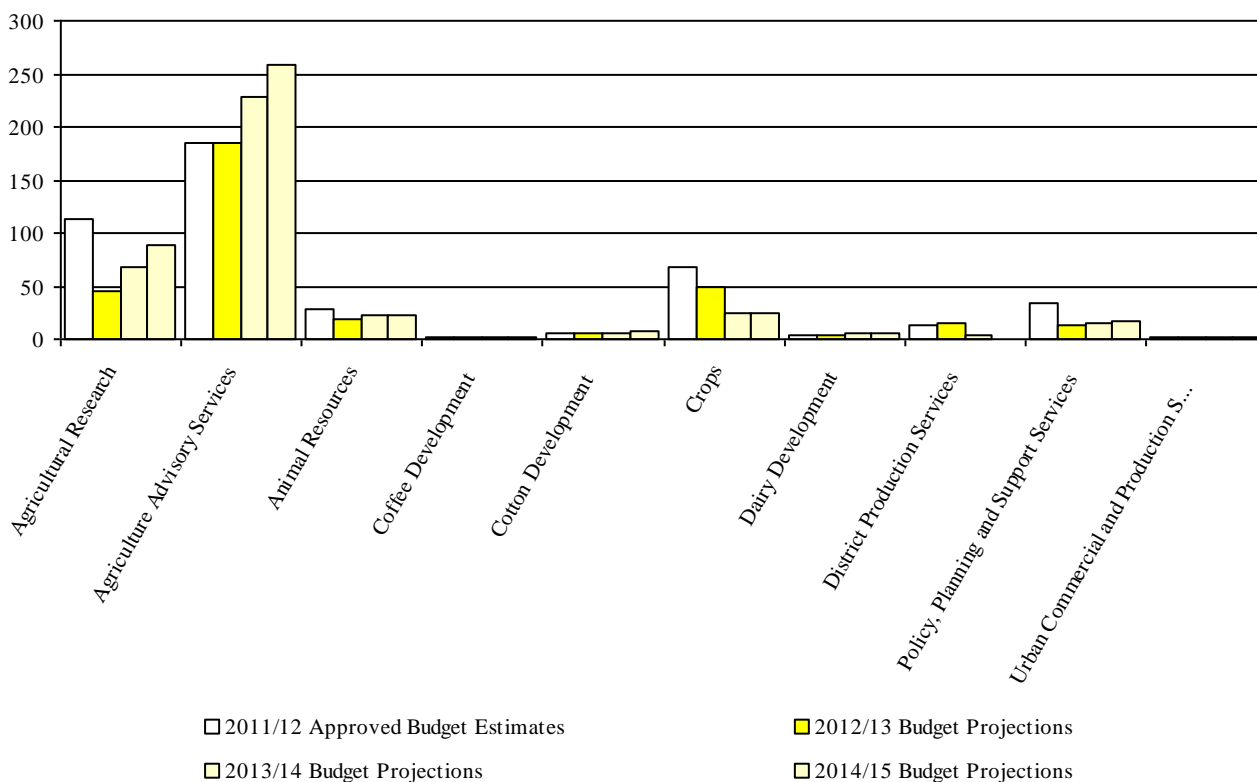
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

| | 2010/11 Outturn | 2011/12 | | MTEF Budget Projections | | | |
|-------------|-------------------------------|--------------------|---------------------|-------------------------|----------------|----------------|----------------|
| | | Approved Budget | Spent by End Dec | 2012/13 | 2013/14 | 2014/15 | |
| Recurrent | Wage | 2.471 | 30.327 | 0.000 | 31.640 | 36.702 | 43.160 |
| | Non Wage | 60.468 | 47.187 | 0.000 | 42.990 | 53.873 | 59.305 |
| Development | GoU | 218.456 | 217.143 | 0.000 | 221.340 | 256.009 | 282.761 |
| | Donor** | 0.000 | 139.422 | 0.000 | 40.181 | 30.609 | 43.130 |
| | GoU Total | 281.394 | 294.656 | 0.000 | 295.970 | 346.584 | 385.226 |
| | Total GoU+Donor (MTEF) | N/A | 434.079 | 0.000 | 336.151 | 377.193 | 428.355 |
| | <i>Non Tax Revenue</i> | <i>0.000</i> | <i>13.086</i> | <i>0.000</i> | <i>15.341</i> | <i>9.202</i> | <i>4.115</i> |
| | Grand Total | N/A | 447.165 | 0.000 | 351.493 | 386.395 | 432.470 |

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

This Budget Framework Paper intends to address the current concerns of food security, household incomes, value addition and exports growth. The Sector intends to address these challenges through a commodity based approach within the contexts of the agriculture chapter of the National Development Plan (the Agriculture Sector Development Strategy and Investment Plan) and the agricultural Zoning Strategy of 2004.

In FY 2012/13, MAAIF intends to give special attention to the following:

- (i) increasing production and productivity of seven food security commodities (maize, beans, rice, bananas, cassava, beef cattle, dairy cattle and fish);
- (ii) Increasing production and productivity of seven export-oriented commodities (maize, beans, cassava, rice, coffee, tea and fish).
- iii. Increase its efforts in the provision of water for irrigation, for livestock and for aquaculture partnering with the private sector and directly digging dams and valley tanks for potential farmers/farmers which will be in form of grants.
- iv. Increasing farm power through provision of incentives to the private sector engaged in the supply and maintaining of farm machinery and equipment; and directly providing equipment in form of grants to those serious farmers engaged in the production and of the above commodities.

Improving Production and productivity

Maize:

MAAIF will focus on production and multiplication of quality seed, enhancing the capacity of farmers to ensure soil fertility and provision of value addition facilities. With these interventions, our target is to increase production from 2.3 million tons in 2010 to 2.33 million metric tons in 2012, an increase of 2.9 percent.

Beans:

Emphasis will be on seed multiplication and distribution, pest and disease control and enhancing soil fertility management. With these interventions, the target is to increase beans production to 982,000MT in 2012/13.

Bananas:

Emphasis will be put on multiplication and distribution of quality planting materials, disease control, value addition, export promotion and enhancing soil fertility. With these interventions, banana production is expected to increase to 10.7 million tons in 201/13.

Cassava:

Multiplication and distribution of quality planting materials, surveillance and control of cassava pests and diseases, enhancing soil fertility and management of post harvest losses through processing and better storage.

Dairy Cattle:

Increase availability of pasture in dry seasons, increase availability of high yielding dairy breeds, enhance the quality of milk and dairy products, reduce post harvest losses and to train farmers in modern husbandry practices.

Beef cattle:

Increase availability of improved breeds of beef cattle, provide water for livestock production, and control

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pests, vectors and diseases, and train farmers in modern husbandry practices.

Fish:

MAAIF intends to reverse the declining trend catches by improving surveillance capacity on lakes; and by promoting fish farming (aquaculture) to supplement production from natural water bodies. MAAIF's target is to increase fish production from 381,900MT in 2010 to 530,000MT by 2013.

Coffee:

Multiplication and distribution of coffee wilt resistant varieties that have been released by NARO, control of Coffee Leaf Rust and Coffee Wilt Disease, and, enhancing farmer capacity to maintain soil fertility.

Tea:

Multiplication and distribution to farmers of high yielding tea clones; and quality assurance and inspection to ensure that farmer receive quality tea planting materials. With regard to value addition, a tea processing factories will be established in Buhweju and Kabale.

Improved markets and value addition

30,000 metric tons of cocoa beans for export will be inspected for quality and a total of 1,600,000 Tea plantlets will be procured and distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.

MAAIF intends to increase fish production from 500,000MT to 620,000MT from both captures and culture fisheries.

Facilitate increased participation of the private sector in value addition activities by investing in PPPs of agribusiness entities; especially in the fruit, beef, diary rice, and oil palm commodities.

Strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system for timely and effective control.

Train staff and farmers in the control of pests and diseases so as to reduce pre- and post harvest losses.

Lobby and advocate to ensure that the approved structure of the Production and Marketing Departments in Local Governments and the MAAIF reviewed functions and macro structure at the Headquarters are approved by Cabinet and implemented.

Outcome 3: Environment and Institutional development

Plant and Seeds Act of 2006 will reviewed to allow more public involvement in seed production.

Amendments on the Food and Nutrition Bill submitted to OPM.

Formation of an Agriculture Sector M&E Technical Working Group.

Re-defining and enforcing the monitoring role of the Agriculture Sector Working Group.

Adequate facilitation of the M&E Unit in the MAAIF with financial and personnel resources.

Establishment of a National Agricultural Statistics Technical and Coordination Committee.

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Advocate and lobby for the approval of the proposed Statistics Unit staff structure at both the centre and in local governments.

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- (i) Increase incomes of farming households;
- (ii) Ensure household food and nutrition security;
- (iii) Create on-farm and off-farm employment opportunities;
- (iv) Promote value-addition to agricultural products;
- (v) Promote domestic and external trade in agricultural products.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Agricultural Production and Productivity

The outcome on Agricultural production and productivity has been limited by the prevailing subsistence agricultural practices and heavy reliance on nature for rains.

The ATAAS project, to improve the generation and strengthen the linkage between agricultural research and extension services at all levels was approved by Parliament and guidelines finalized. The ATAAS project is intended to address the gap that existed until now between the agriculture technologies generated (intended to enhance productivity) and adoption of these technologies by farmers.

The sector has put in place deliberate measures to ensure agriculture productivity is not affected by the seasonality factor by pursuing irrigation as a key investment.

Outcome 2: Improved markets and increase in value addition

Despite the potential for value added products, the proportion of Uganda's agricultural commodities is not more than 5%. This is due to poor links between the different stakeholders, low capacity of farmers to participate in value chains, inadequate market information and limited availability/access to production/productivity enhancing inputs.

The other prevailing constraint under this outcome was inadequate market infrastructure like feeder roads, communication facilities, energy, cold and dry storage facilities and the markets themselves.

The Sector has put in place different interventions as highlighted in the DSIP and the NDP to address the above and pave way for development of value chains among farmers, an effort that will ensure improved prices for agricultural commodities. The existence of market structures and information sharing will equip the farmers to participate in agribusiness development.

Outcome 3: Improvement in the enabling environment & Institutional strengthening

Under improvement in the enabling environment and institutional development, the Sector has harmonized national policies / strategies with regional / international requirements with respect to quality assurance, regulation and food and safety standards for outputs and products across crops, fisheries and livestock subsectors. These have paved way for participation by the private sector and investment within the sector e.g. investment in milk processing, meat packing, seed inspection and certification.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

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(i) Outcome 1: Agricultural Production and Productivity

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

| <i>Outcome 1: Agricultural Production and Productivity</i> | | | |
|--|-------------------------------|----------------|--|
| Outcome and Outcome Indicator | Baseline | 2012/13 Target | Medium Term Forecast |
| Procurement of export commodities (tons) Tea | 45000 (2009) | 47250 | 58500 (2015) |
| Livestock (number of Cattle) | 11400000 (2009) | 12540000 | 14820000 (2013) |
| Livestock (number of chicken) | 37400000 (2009) | 39060000 | 48360000 (2015) |
| Livestock (number of Goats) | 12500000 (2008) | 13125000 | 16250000 (2013) |
| Livestock (number of pigs) | 3400000 (2009) | 3570000 | 4420000 (2015) |
| Livestock (number of Sheep) | 3400000 (2008) | 3570000 | 4420000 (2015) |
| Average Per capita Farmer Incomes Nationwide (Ushs thousand) | 400,000 Ush Per Capita (2005) | 400000 | 440,000 Ush Per Capita (10%) (2012/13) |
| Procurement of export commodities (tons) Robusta Coffee | 153822 (2009) | 161513.1 | 199968.6 (2015) |
| Production of staple crops (tons) Rice | 181 (2009) | 190.05 | 235.3 (2015) |
| Procurement of export commodities (tons) Tobacco | 0 (0) | 0 | 0 (0) |
| Production of Fisheries (tons) | 366600 (2009) | 384930 | 476580 (2015) |
| Production of staple crops (tons) Bannana | 9512 (2009) | 9987.6 | 12365.6 (2015) |
| Production of staple crops (tons) Cassava | 5179 (2009) | 5437.95 | 6732.7 (2015) |
| Production of staple crops (tons) Maize | 1272 (2009) | 1335.6 | 1653.6 (2015) |
| Production of staple crops (tons) Millet | 841 (2009) | 883.05 | 1093.3 (2015) |
| Procurement of export commodities (tons) Aribica Coffee | 42050 (2009) | 44152.5 | 54665 (2015) |

Performance for the first half of the 2011/12 financial year

45000 tons of tea were exported, 9 technology promoted and supported through partner demonstration at national level, 2 strategic enterprises supported at national level through PPP.

16 Mt of cotton seed dressing chemical Bronopol, 2,800 bales of seed packaging bags, 480 litres of dressing chemical Cruiser and spare parts for dressing stations procured, 581 MT of Quantity cotton planting seeds procured, treated and distributed to farmers, 44,000 Bales of lint produced.

100.5 million coffee seedlings produced, Coffee worth \$ 154.7 million inspected and approved for export.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

| <i>Outcome 1: Agricultural Production and Productivity</i> | | | |
|--|--|---|--|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| Vote: 010 Ministry of Agriculture, Animal & Fisheries | | | |
| <i>Vote Function:0101 Crops</i> | | | |
| Output:010104 | Crop pest and disease control measures | | |

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| Outcome 1: Agricultural Production and Productivity | | | |
|---|---|--|---|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | Technical back up to at least 80 districts to control 10 crop epidemic pests and diseases implemented, •Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm, Pin | Conducted 2nd Rains Crop Inspections for Seed Certification in Wakiso, Kabale, Hoima, Masindi, Lira, Gulu, Amuru, Kibaale, Kiboga, Kabarole, Kasese, Iganga, Kamuli, Masaka, Rakai, Lyantonde, for the 23 registered Seed Companies. | Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt ,Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated. |
| <i>Performance Indicators:</i> | | | |
| Number of chemical dealers and premises registered | 50 | 12 | 70 |
| Number of agro chemicals registered | 100 | 27 | 120 |
| No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken | 20 | 12 | 30 |
| No. of staff trained in pest surveillance, diagnostics and control | 50 | 60 | 100 |
| No of mobile plant clinics and diagnostic centres operational | 20 | 18 | 40 |
| No of crop and pest disease control interventions undertaken | 60 | 32 | 60 |
| <i>Output Cost (US\$ bn):</i> | 5.470 | 0.000 | 2.700 |
| Output: 010182 | Construction of irrigation schemes | | |
| <i>Description of Outputs:</i> | Rehabilitation of the 6 Irrigation schemes | Civil works for the rehabilitation of Doho irrigation scheme (10% complete) and Mubuku Irrigation Schemes (15% complete), Handed over the site at Agoro to the contractors to rehabilitate Agoro Irrigation scheme. | Rehabilitate 4 Government irrigation schemes. |
| <i>Performance Indicators:</i> | | | |
| No. of crop based irrigation schemes constructed | 10 | 3 | 2 |
| Acreage under irrigation as a % of agricultural land with irrigation potential | 6 | 0 | 0 |
| <i>Output Cost (US\$ bn):</i> | 25.250 | 0.000 | 0.250 |
| <i>Vote Function: 0102 Animal Resources</i> | | | |
| Output: 010252 | Animal breeding and genetic development (NAGRIC) | | |

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| Outcome 1: Agricultural Production and Productivity | | | |
|--|---|--|--|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | 200 competent staff retained 55, 000 litres of Liquid nitrogen produced and distributed 3 Liquid nitrogen pressurised cylinders, 200packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed. | 15,789 litres of Liquid Nitrogen produced; 12,555 doses of semen produced; 560 calves produced 952 cows inseminated with dairy semen; 606 kids produced; 95 piglets produced; 16 AI Technicians Trained; 3 Kilometers of road graded in Nshaara. | 83,000 litres of liquid nitrogen produced.72,000 doses of cattle semen produced.5000 commercial parent stock imported.100 Artificial Inseminators trained. NAGRC &DB Training centre renovated.1826 Kids produced. |
| <i>Performance Indicators:</i> | | | |
| No. of breeding cattle produced and sold | 25,000 | 560 | 15000 |
| <i>Output Cost (US\$ bn):</i> | 2.405 | 0.000 | 2.500 |
| Vote: 121 Dairy Development Authority | | | |
| <i>Vote Function:0155 Dairy Development</i> | | | |
| Output:015502 | Promotion of dairy production and marketing | | |
| <i>Description of Outputs:</i> | National annual milk production increased. Milk Marketing Enhanced | 361 farmers trained in animal feeding and feeding technologies 01 Draft Feeds manual developed , 30,000 fliers with DDA logo were printed and distributed, 109 Dairy farmers trained in hygienic milk handling and production, 01 Chaff Cutter procured. | The plan is to train 1500 in basic dairy husbandry practices, procure and distribute 07 chuff cutters and procure 700 milk handling equipments for distribution to selected farmers groups with in the six milk sheds. |
| <i>Performance Indicators:</i> | | | |
| No. of Milk Handling Equipment procured and distributed | 510 | 0 | 700 |
| No. of Labour Saving technologies procured and distributed | 12 | 1 | 7 |
| No. of farmers trained | 1200 | 470 | 1500 |
| <i>Output Cost (US\$ bn):</i> | 0.903 | 0.000 | 0.858 |
| Vote: 142 National Agricultural Research Organisation | | | |
| <i>Vote Function:0151 Agricultural Research</i> | | | |
| Output:015101 | Generation of agricultural technologies | | |
| <i>Description of Outputs:</i> | enhance productivity and authorisation of Crops (15 new), Livestock (4 new and 3 intermediate), Fisheries (5 aquaculture, 7 capture fish) Forestry (6 intermediate) .Several cross cutting outputs. | Crops (60 new,15 intermediate, 20 final), Livestock (7 new and 10 intermediate), Fisheries (4 new aquaculture, 4 new capture fish, 7 final) Forestry (6 intermediate) .Several cross cutting outputs. | enhance productivity of Crops (17 new), Livestock (7 new and 9 intermediate), Fisheries (4 aquaculture, 6 capture fish) Forestry (5 intermediate) .151 cross cutting outputs. |
| <i>Performance Indicators:</i> | | | |
| No. of research studies under competitive grants scheme | 72 | 0 | 60 |
| No. of production technologies generated | 80 | 39 | 80 |
| <i>Output Cost (US\$ bn):</i> | 23.039 | 0.000 | 5.036 |
| Output:015102 | Research extension interface promoted and strengthened | | |

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| Outcome 1: Agricultural Production and Productivity | | | |
|---|--|---|--|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | Dissemination materials developed, foundation seed; breeder seed ³ scientific & 3 news articles 7 Radio talk shows; videos in local languages, disease control manual for (ToT); on-farm trials | -Eight varieties (5-Beans, 1-maize, 2 Bananas) have been submitted to the variety Release Committee which seats in the forth quarter. 5 National Performance Trials have been reported. | |
| <i>Performance Indicators:</i> | | | |
| No. of new varieties/ prototypes released | 23 | 0 | 33 |
| <i>Output Cost (US\$ bn):</i> | 16.485 | 0.000 | 1.752 |
| Vote: 152 NAADS Secretariat | | | |
| <i>Vote Function: 0154 Agriculture Advisory Services</i> | | | |
| Output: 015402 | Technology promotion and farmer access to information | | |
| <i>Description of Outputs:</i> | Capacity of farmers & Farmer Groups will be enhanced; farmer access to technologies and information will be improved. Capacity of 2,748 farmer advisors & 1,374 Subcounty Coordinators enhanced | Dissemination of Weekly farming tips, Delivery of technologies; (300,000 pineapple suckers, 913 females and 46 male Boer goats, Cassava cutting, Solar Water pump, Tea plantlets, Tractor hire services; Fertilizers; 100 Cambrac Piglets. Tea plantlets, | Capacity development of farmer advisors; Production of technical manuals, quality assurance; market oriented advisory services; support food security and export commodities |
| <i>Performance Indicators:</i> | | | |
| No. of Technology demonstrations promoted and supported at national level | 17 | 12 | 19 |
| No. of strategic enterprises supported at national level | 11 | 6 | 13 |
| <i>Output Cost (US\$ bn):</i> | 11.532 | 0.000 | 7.268 |
| Vote: 155 Uganda Cotton Development Organisation | | | |
| <i>Vote Function: 0152 Cotton Development</i> | | | |
| Output: 015201 | Provision of cotton planting seeds | | |
| <i>Description of Outputs:</i> | -Procure 4,500 Mt of fuzzy seed -Process fuzzy seed it to yield about 3,700 Mt of delinted and graded seed | 6,410 Mt of fuzzy seed procured and 4,455 Mt of delinted and graded seed produced. | - Procure 5,000 Mt of fuzzy seed - Process fuzzy seed to produce about 4,000 Mt of delinted and graded seed for distribution to farmers |
| <i>Performance Indicators:</i> | | | |
| Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes). | 4500 | 6410 | 5000 |
| <i>Output Cost (US\$ bn):</i> | 3.445 | 0.000 | 0.804 |
| Output: 015202 | Seed multiplication | | |

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| Outcome 1: Agricultural Production and Productivity | | | |
|--|--|--|--|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | -Establish about 12,000 acres of seed crops -Produce 3600 Mt of certified seed. | A total of about 15,300 acres were planted under seed multiplication in Gogonyo, Kasilo, Amolator, Buliisa and Rubirizi. | - Establish about 15,000 acres under seed multiplication - Produce about 4,800 Mt of certified seed. |
| <i>Performance Indicators:</i> | | | |
| Quantity of Seed produced (Metric Tonnes) | 3600 | 0 | 4800 |
| No. of acres planted | 12000 | 15300 | 15,000 |
| Quality (Germination Rate) of seed produced | 90% | 0 | 90% |
| <i>Output Cost (US\$ bn):</i> | <i>0.400</i> | <i>0.000</i> | <i>0.600</i> |
| Output: 015203 | Farmer mobilisation and sensitisation for increasing cotton production and quality | | |
| <i>Description of Outputs:</i> | -Establish about 300,000 acres of cotton -Produce 250,000 bales of lint. -Establish 2,500 demonstration plots. | About 370,000 acres planted to cotton and 2,899 demos established. 62,300 bales had been purchased by ginners by end of Q2. | - Mobilise establishment about 300,000 acres of cotton - Produce 250,000 bales of lint. - Establish 3,000 demonstration plots for training farmers |
| <i>Performance Indicators:</i> | | | |
| No. Demonstration plots for farmer training established | 2500 | 2899 | 3000 |
| No. Bales of lint produced | 250000 | 62300 | 250000 |
| Quality (%. Of Bales in Top 3 Grades) of lint produced | 85% | 66 | 85% |
| <i>Output Cost (US\$ bn):</i> | <i>1.150</i> | <i>0.000</i> | <i>1.650</i> |
| Output: 015204 | Cotton targeted extension services | | |
| <i>Description of Outputs:</i> | - Recruit 120 FEWs. - Procure 42 motorcycles | 292 Field staff recruited and 47 motorcycles procured. | Organise and coordinate recruitment of 300 Field Extension Workers (FEWs) |
| <i>Performance Indicators:</i> | | | |
| No. Extension workers recruited | 120 | 292 | 300 |
| <i>Output Cost (US\$ bn):</i> | <i>1.090</i> | <i>0.000</i> | <i>1.008</i> |
| Output: 015206 | Mechanisation of land opening | | |
| <i>Description of Outputs:</i> | Procure 1,000 ox-ploughs. | 30 ox-ploughs were procured and distributed to farmers, about 10,500 acres ploughed for cotton and 9,300 acres ploughed for other crops. Supported tractor ploughing of 580 acres in Kasese. | Procure and distribute 1,000 ox-ploughs to cotton farmers |
| <i>Performance Indicators:</i> | | | |
| No. of oxen and ploughs procured and distributed | 1,000 | 30 | 1,000 |
| <i>Output Cost (US\$ bn):</i> | <i>0.350</i> | <i>0.000</i> | <i>0.600</i> |
| Vote: 160 Uganda Coffee Development Authority | | | |
| <i>Vote Function: 0153 Coffee Development</i> | | | |
| Output: 015301 | Production, Research & Coordination | | |

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| <i>Outcome 1: Agricultural Production and Productivity</i> | | | |
|--|---|--|--|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | 15 million coffee seedlings of Robusta, 8 million of Arabica and 12 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 9 million seedlings to be raised by the private sector through the guidance of UCDA. | 5.03 M Robusta seedlings raised; 2.064 M Arabica Seedlings raised; 1.45 M tree shade seedlings raised; - 6.579 M seedlings planted; 27 mother gardens supported; 8 private clonal nurseries established; 54 Farmer advisory services rendered | 14 million coffee seedlings of Robusta, 16 million of Arabica and 6 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 2 million CWD-R raised through tissue culture by the private sector |
| <i>Performance Indicators:</i> | | | |
| No of Coffee Seedlings Produced (millions) | 23 | 7.094 | 36 |
| <i>Output Cost (US\$ bn):</i> | 3.987 | 0.000 | 3.099 |
| Output: 015302 | Quality Assurance | | |
| <i>Description of Outputs:</i> | 2.58 million 60-kg bags of coffee valued at US\$ 309.6 million to be inspected and approved for export during the coffee year of 2011/12. 40 coffee exporters, 260 primary processing factories. | 1.1,708,739 60kg bags of coffee valued at US\$ 250 million inspected, approved and exported 2. 28 Exporters, 52 primary processors, 5 Roasters registered. 3. 40 stores registered 4. 131 FAQ samples analyzed. 5. 18 R& Q Training 6. 25 fresh barista | 3.2 million 60-kg bags of coffee valued at US\$ 461 million to be inspected and approved for export during the coffee year of 2012/13. 40 coffee exporters, 260 primary processing factories. |
| <i>Performance Indicators:</i> | | | |
| No. technical extension services provided (Coffee Exporters, Primary Processors) | 300 | 50 | 300 |
| No. technical extension services provided (Coffee Exporters) | 35 | 32 | 35 |
| No. coffee quality control Officers trained | 100 | 46 | 120 |
| No of coffee bags certified for export (millions) | 2.58 | 1.709 | 3.2 |
| <i>Output Cost (US\$ bn):</i> | 0.895 | 0.000 | 1.030 |

* Excludes taxes and arrears

2012/13 Planned Outputs

Technical back up to at least 80 districts to control 10 crop epidemic pests and diseases, Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm & Pin, Generate 80 production technologies, 11 technologies promoted and supported through partner demonstration at national level, Procure, treat and distribute 4,500 MT of cotton seed to farmers, Inspect 3.2 million 60-kg bags of coffee valued at US\$ 326 million and approve for export

Medium Term Plans

Scale up implementation of Water for Agricultural Production policies and strategies as outlined in the DSIP, Capacity of Local Governments to effectively manage pest and disease control will also be strengthened through the ongoing restructuring exercise.

The sector intends to increase supply of water for irrigation through the rehabilitation of the 5 gov't

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irrigation schemes which will act as regional demonstration / training centres for small and medium scale irrigation technologies. Small scale irrigation technologies and rainwater harvesting and management demonstrations will also be established at district level in drought stricken regions of Uganda.

A strategy for decentralisation of planning and implementation of activities to promote water for livestock will be finalised and disseminated to stakeholders throughout the country. Efforts to support increase in acreage of small scale aquaculture from 5,000ha to 9,000ha and large scale aquaculture from 5,300ha to 5,800ha by the end of 2011/12 will be undertaken through introduction and support to aquaculture parks.

Actions to Improve Outcome Performance

To realize the sector vision and objectives, factor productivity (land, labour, and capital) will have to be raised substantially. Eight sub-programmes will be pursued through development of investment proposals with the following objectives :

- (i) Improved agricultural research and technology development ;
- (ii) Advisory services and better delivery of improved technology;
- (iii) Improved disease, pest and vector control;
- (iv) Enhanced productivity of land through sustainable management of soil and water resources;
- (v) Increased use of water for agricultural production;
- (vi) Promotion of labour saving technologies and mechanisation;
- (vii) Improved agricultural livelihoods in Northern Uganda;
- (viii) Promotion of selected strategic enterprises. The investment proposals will be funded through the development budget of the sector for the next five years.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

| <i>Sector Outcome 1: Agricultural Production and Productivity</i> | | | |
|---|---|---|---|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Vote: 010 Ministry of Agriculture, Animal & Fisheries | | | |
| Vote Function: 01 01 Crops | | | |
| set up small scale irrigation demo sites in every district and aid farmers acquire credit (ppp) for setting up small and medium scale irrigation structures. | Studies on the rehabilitation of 4 irrigation schemes (Agoro, Olweny, Mubuku and Doho) undertaken | Dig small and medium size dams and valley tanks for both animal and crop irrigation. Train farmers on- farm water harvesting techniques through demonstrations. | Full implementation of WfAP policies and strategies as outlined in the DSIP. |
| Vote Function: 01 02 Animal Resources | | | |
| Mandatory monthly monitoring/ compliance inspections of 18 fish processing plants and 86 gazetted landing sites, 60 fish markets, 2000 fish transport vessels/vehicles | CAS for lake George conducted in November, Study tour to Egyptian Cooperatives in October, monitored fish farmers' performance in Eastern Uganda, 58,086 applicants for fishing activities (licensing) vetted and licensed. | Illegals and malpractices on major water bodies controlled through intensification of enforcement activities. Promotion of aquaculture as an alternative source of fish. | Scale up implementation of Fisheries Policy and Strategy Implement institutional reforms |
| Countrywide vaccinations 1,000,000 cattle against FMD, 500,000 cattle against CBPP, 1,000,000 goats & sheep against PPR, 100,000 against LSD, 25,000 against ECF, 13m chicken against NCD | Vaccinate 16,000,000 chickens against NCD, 600,000 cattle against FMD, 500,000 cattle against LSD, 400,000 cattle against Brucellosis. Operate 14 Animal check points, Procure 1600 spray pumps, Procure 5070 litres of glossine. | Intensify active and passive animal disease surveillances especially in high risk districts. Establish an agriculture police Unit, trained to man quarantine centers, borders, and animal check points so as to contain the easy spreading of animal diseases. | Implement disease control strategy and measures as outlined in the DSIP. |

Section 3: Agriculture Sector

| <i>Sector Outcome 1: Agricultural Production and Productivity</i> | | | |
|--|---|---|--|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| 44, 000 litres of Liquid nitrogen produced and distributed, 3 Liquid nitrogen pressurized cylinders, 200packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed, 1,440,000 DOC (layer and broiler) produced, | 12,000lts of liquid nitrogen produced,15,000 doses of semen produced and 2,000 doses of semen imported, 3425 DOC of broiler Parent stock procured, 2080 DOC Layer Parent stock procured 80 AI technicians trained 2,000 farmers | Increased investment in animal genetics through production and importation of quality semen, increasing the volume of liquid nitrogen produced and distributed to private breeders, and training more Artificial Inseminators country wide. | Improving husbandry and veterinary practices |
| Vote: 142 National Agricultural Research Organisation | | | |
| Vote Function: 01 51 Agricultural Research | | | |
| Continue with NARO-NAADS interface, continue with the assessment of agric. Research adoption impact and coming up with new methods of sensitisation | The NARO-NAADS ATAAS steering committee was constituted.The World Bank has approved the PIM and declared ATAAS effective.One meeting held and the ATAAS work plan submitted to World Bank. Baseline survey in Cassava and Rice conducted have been conducted. | Implementation of research activities under ATAAS and EAAPP. | Implement institutional reforms resulting from studies and report findings. |
| Vote: 152 NAADS Secretariat | | | |
| Vote Function: 01 54 Agriculture Advisory Services | | | |
| Capacity of recruited extension workers will be developed in different deciplines | Recruited extension workers in all local governments to advise and build capacity of farmers | Undertake capacity development of farmer advisors in all districts. Undetake quality assurance and technical audit for advsiroy services | Scale up retraining institutions to train public extension worker towards NAADS |
| Use of multistakeholder innovation platforms. Hiring an indendent firm to manage an open compititive process to selection of private partners under Public private partnerships | Multistakeholder innovation platform conducted for citrus and pineaapple enterprises. Proposal were invited for commercialising challenges fund and received by NAADS Secretariat | Implemetation of Commecialisation Challenge Fund for food security and export priority enterprises. | Influence policy to provide for incentive mechanisms to render PPP attractive |
| Vote: 155 Uganda Cotton Development Organisation | | | |
| Vote Function: 01 52 Cotton Development | | | |
| Appeal to private sector (ginners) to co-fund key production activities. | Ginners contributed to provision of production inputs (seed, pesticides, spray pumps and extension services) under a Public Private Partnership between Uganda Ginners & Cotton Exporters' Association (UGCEA) and Cotton Development Organisation (CDO). | The Public Private Partnership between UGCEA and CDO is expected to continue. | Fast track establishment of the Cotton Sub-sector Development Fund. |
| Develop Public-Private Sector Partnership for setting up a Cotton Sub-sector Development Fund | Held a stakeholders' meeting in January 2012 to discuss cotton prices and possibilities of setting up a Cotton Sub-sector Development Fund. | Mobilise all Cotton Sub-sector stakeholder to contribute to the Cotton Sub-sector Development Fund. | Promote domestic Value Addition to lint to reduce dependence on World market determined lint prices. |

Section 3: Agriculture Sector

| <i>Sector Outcome 1: Agricultural Production and Productivity</i> | | | |
|--|--|--|--|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Advocate for the implementation of the Textile Policy. | Intensified advocacy for implementation of the Textile Policy in order to increase domestic consumption of lint. | Advocate for incentives for local textile manufacturers and cottonseed millers to enable them increase their capacities. | Advocate for establishment of a fund for technology up-gradation and procurement of buffer stocks of lint and cottonseed for new and existing factories. |
| Vote: 160 Uganda Coffee Development Authority | | | |
| Vote Function: 01 53 Coffee Development | | | |
| Sensitisation and awareness through farmer field school approach, workshops | Youth groups, women and other disadvantaged stakeholders are being sensitised and supported to take coffee as a commercial enterprise. | | Identify the youth as a major stakeholder in the coffee production process. |
| UCDA will strengthen collaborative links with COREC to continue with their programs. Increase coffee production campaigns among the farmers and other stakeholders | UCDA has continued to provide support as per the annual budget and work plans to enable COREC to continue with their programs. | | Increase support to COREC to intensify research into high yielding varieties. |
| Vote: 500 501-850 Local Governments | | | |
| Vote Function: 01 81 Agriculture Advisory Services | | | |
| Continue to ensure practice of timely planning is undertaken, release of funds harmonised with plans and seasons. | Workplans and budgets were prepared and approved by their respective councils in a timely manner. Funds for procurement of planting and stocking materials were released to sub-counties. | | Adequate planting and stocking materials are procured and delivered to the farmers at the right time; lobby MFPED to uphold the practice of releasing funds in conformity with crop seasons. |
| Vote Function: 01 82 District Production Services | | | |
| Ensure the approval and operationalisation of the Fisheries Bill, 2010 | Dissemination of licensing guidelines to sub-county leaders. Stepped up monitoring and inspection of all landing sites. Promotion of sustainable aquaculture production through farmer trainings and fish-fry information provision. | | Scale up implementation of fisheries policies and strategy Implement institutional reforms through elevation of fisheries department to directorate status. |

Section 3: Agriculture Sector

(ii) Outcome 2: Improved markets and increase in value addition

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

| <i>Outcome 2: Improved markets and increase in value addition</i> | | | |
|--|---------------|----------------|--|
| Outcome and Outcome Indicator | Baseline | 2012/13 Target | Medium Term Forecast |
| Value of agricultural exports (USD 000's) - Tobacco | 57170 (2009) | 0 | 0 (0) |
| Value of agricultural exports (USD 000's) - Tea | 83021 (2009) | 87172.05 | 107927.3 (2015) |
| Value of agricultural exports (USD 000's) - Maize | 21261 (2009) | 22324.05 | 27639.3 (2015) |
| Value of agricultural exports (USD 000's) - legumes | 14720 (2009) | 15456 | 19136 (2015) |
| Value of agricultural exports (USD 000's) - Hides | 5996 (2009) | 6295.8 | 7794.8 (2015) |
| Value of agricultural exports (USD 000's) - Fish | 124400 (2009) | 130620 | 161720 (2015) |
| Value of agricultural exports (USD 000's) - Cotton | 20590 (2009) | 21619.5 | 26767 (2015) |
| Value of agricultural exports (USD 000's) - Coffee | 129300 (2009) | 150000 | USD 157 mill (fish) (10%) (2012/13) |
| Value of agricultural exports (USD 000's) - Cocoa | 27829 (2009) | 29220.45 | 36177.7 (2015) |
| % of value agriculture exports of total exports | 48 (2009) | 50.4 | 62.4 (2015) |
| % of traditional exports by value | 27 (2009) | 28.35 | 35.1 (2015) |
| % of non - traditional exports by value | 73 (2009) | 76.65 | 94.9 (2015) |
| % of monetary agriculture of the total agriculture (at current prices) | 0 (0) | 0 | 0 (0) |

Performance for the first half of the 2011/12 financial year

5,550 metric tons of cocoa inspected. 6 ware houses, 94 farmers groups involved in primary processing, 1002 aquaculture enterprises established, 6 Livestock marketing facility construction completed, 6 slaughter shed constructed

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

| <i>Outcome 2: Improved markets and increase in value addition</i> | | | |
|---|--|--|---|
| Vote, Vote Function Key Output | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| Vote: 010 Ministry of Agriculture, Animal & Fisheries | | | |
| <i>Vote Function: 0101 Crops</i> | | | |
| Output: 010106 | Increased value addition in the sector | | |
| <i>Description of Outputs:</i> | A total of 25,000 metric tons of cocoa beans for export will be inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala. | A total of 6,100 metric tons of cocoa beans for export were inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala. | 30,000 metric tons of cocoa beans for export will be inspected for quality. A total of 1,600,000 Tea plantlets procured and distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo. |
| <i>Performance Indicators:</i> | | | |
| No of farmers groups involved in primary processing | 60 | 74 | 150 |
| <i>Output Cost (US\$ bn):</i> | 0.412 | 0.000 | 0.363 |
| <i>Vote Function: 0102 Animal Resources</i> | | | |
| Output: 010204 | Promotion of sustainable fisheries | | |

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| <i>Outcome 2: Improved markets and increase in value addition</i> | | | |
|---|---|--|---|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | Increased fish production from 550,000MT to 620,000MT from both capture and culture fisheries. Entebbe, Kampala, Busia, Mukono, Masaka, Gulu, Soroti, Rakai. Reduced aquatic weed infestations on 4 water bodies; support provision of on-farm water. | Conducted MCS operations in Kitubulu-Bugonga areas in Entebbe and impounded and destroyed 10 illegal boats, 12 beach seines, 20 monofilament nets, 6 cast nets and over 200 under sized gill. | Increased fish production from 500,000MT to 620,000MT from both captures and culture fisheries. |
| <i>Performance Indicators:</i> | | | |
| No. of aquaculture enterprises established | 4,000 | 1223 | 4,000 |
| <i>Output Cost (US\$ bn):</i> | 3.399 | 0.000 | 3.474 |
| Output: 010281 | Livestock marketing facility construction | | |
| <i>Description of Outputs:</i> | Make designs for construction of 15 livestock markets along the cattle corridor | Designs for construction of 5 livestock markets along the cattle corridor completed. | N/A |
| <i>Performance Indicators:</i> | | | |
| No of livestock markets constructed | 15 | 5 | 0 |
| <i>Output Cost (US\$ bn):</i> | 0.500 | 0.000 | 0.000 |
| Vote: 121 Dairy Development Authority | | | |
| <i>Vote Function: 0155 Dairy Development</i> | | | |
| Output: 015503 | Quality assurance and regulation | | |
| <i>Description of Outputs:</i> | Quality for Milk and Milk Products Enhanced Value Addition for Milk Enhanced Farmers, traders and processors associations strengthened Linkage with stakeholders strengthened. | 736 milk handling premises were inspected, 26 operators registered during quarter two, 170 dairy businesses were issued with licences in various parts of the country. Mbarara Regional Office opened and is fully functional. | In 2012/13 FY, we intend to inspect 1213 Dairy premises, 130 milk tankers and analyse 940 milk and dairy product samples. |
| <i>Performance Indicators:</i> | | | |
| No. of Milk Road Tankers inspected, registered and licensed | 120 | 65 | 130 |
| No. of Milk and Dairy products samples analysed | 940 | 230 | 940 |
| No. of Dairy premises inspected, registered and licensed | 719 | 736 | 1213 |
| <i>Output Cost (US\$ bn):</i> | 0.627 | 0.000 | 0.891 |
| Vote: 152 NAADS Secretariat | | | |
| <i>Vote Function: 0154 Agriculture Advisory Services</i> | | | |
| Output: 015401 | Farmer Institutional development | | |

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| <i>Outcome 2: Improved markets and increase in value addition</i> | | | |
|---|---|---|---|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | Registration of new farmer groups, HLFO and capacity development for existing groups and High level farmer Organisation (HLFO) | Registration forms and Certificates for new groups printed; procured supporting existing groups with information and technologies; Terms of Reference on due deligency; Enrollment of new farmer groups, training of existing HLFO in group marketing | Initiate partnerships with farmer organisations; assessing the functionality of farmer groups; recruit new groups,review enterprise selection guidelines; Orientation of district staff in newly created districts on enterprise selection guidelines; |
| <i>Performance Indicators:</i> | | | |
| No. of functional farmer groups supported | 65000 | 40120 | 70000 |
| <i>Output Cost (US\$ bn):</i> | 0.000 | 0.000 | 1.210 |
| Output: 015403 | Agri-business development and market linkage | | |
| <i>Description of Outputs:</i> | access to production support services enhanced; support to business development services promoted; and challenge fund to enhance value addition and agro-processing and market linkages established and implemented | Poultry incubators; 15 15 Multipurpose threshers; 20 portable Milking machines delivered; cold storage facility poultry technologies (chicks& feed), supply of poly woven fibers,25 maize huller,grain mills and feed mixers,20 milk coolers; Gross margins | Implement Commercialization challenge fund (CCF), initiate 10 partnerships, undertake gross margin analysis, value chain analysis to guide enterprise selection and capacity development of LG staff, market surveys and |
| <i>Performance Indicators:</i> | | | |
| Value of supported agro-enterprises at a national level (Ush Bn) | 5.5 | 4.001 | 6 |
| No. of agro-processing / value addition units supported at a national level | 11 | 10 | 10 |
| <i>Output Cost (US\$ bn):</i> | 8.548 | 0.000 | 7.021 |
| Vote: 160 Uganda Coffee Development Authority | | | |
| <i>Vote Function: 0153 Coffee Development</i> | | | |
| Output: 015303 | Value Addition and Generic Promotion Undertaken | | |
| <i>Description of Outputs:</i> | Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops | 1. Uganda represented at 107th ICO meeting in London, 50/51st IACO exhibition & Annual General Assembly in Nairobi.2.Monthly contributions made towards administration budgets for IACO and ICO. 3.Continued registration of the JVC promotional centres 4 | Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops |
| <i>Performance Indicators:</i> | | | |
| Quantity of coffee provided to Support to Joint Ventures(Metric Tonnes) | 40 | 0 | 40 |
| No. of bags of speciality coffee produced, exported and generic promotions undertaken | 60000 | 42047 | 70000 |
| <i>Output Cost (US\$ bn):</i> | 1.030 | 0.000 | 1.223 |

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* Excludes taxes and arrears

2012/13 Planned Outputs

A total of 20,000 metric tons of cocoa beans for export will be inspected for quality in the 2- ware houses in Bundibugyo and 4 in Kampala, 60 farmers groups to be involved in primary processing, Increased fish production from 550,000MT to 620,000MT from both capture and culture fisheries in Entebbe, Kampala, Busia, Mukono, Masaka, Gulu, Soroti, Rakai. Reduced aquatic weed infestations on 4 water bodies; support provision of on-farm water. Make designs for construction of 15 livestock markets along the cattle corridor.

Medium Term Plans

Involve 250 farmer groups in primary processing, Establish 12,000 aquaculture enterprises, Construct 60 livestock markets, Support 36 value addition/agro processing units at the national level. Link farmer for a nation wide to markets and increase access to market information through publishing of prices and other production indicators in the media. Continue supporting mechanisation of Agriculture by use of appropriate technology to increase value and reduce post-harvest losses

Actions to Improve Outcome Performance

Hold public awareness events on the requirements, benefits and modalities for public private partnership (PPP) and support agro-processing and value addition

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

| <i>Sector Outcome 2: Improved markets and increase in value addition</i> | | | |
|--|--|---|--|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Vote: 010 Ministry of Agriculture, Animal & Fisheries | | | |
| Vote Function: 01 01 Crops | | | |
| Implement recommendations of strategic studies, support to agro-processing to overcome low levels of value addition. | Commissioned PFA studies- Value chain analysis of priority enterprises, Economics of agricultural production and strategic research | Facilitate increased participation of the private sector in value addition activities by investing in PPPs of agribusiness entities; especially in the fruit, beef, diary rice, and oil palm commodities. | Implement recommendations of strategic studies, support to agro-processing to overcome low levels of value addition. |
| Technical back up to the districts to control crop epidemic pests and diseases implemented(ii)Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, etc. | Technical back up to the districts to control crop epidemic pests and diseases implemented(ii)Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, etc. | Strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system for timely and effective control. Train staff and farmers in the control of pests and diseases so as to reduce pre- and post harvest losses. | Improved monitoring and surveillance of pests and diseases. |
| Vote Function: 01 49 Policy, Planning and Support Services | | | |
| Implement the approved structure for District Production departments | Formulated MAAIF Institutional Development Strategy; Filed 28 vacant posts; Finalised MAAIF Functional Analysis; Provided policy guidance on Conversion of Traditional Extension to NAADS; Initiated review of NAADS and NAADS Act | Lobby and advocate to ensure that the approved structure of the Production and Marketing Departments in Local Governments and the MAAIF reviewed functions and macro structure at the Headquarters are approved by Cabinet and implemented. | Oversee the recruitment and incentive process and follow up internal restructuring. |
| Vote: 152 NAADS Secretariat | | | |
| Vote Function: 01 54 Agriculture Advisory Services | | | |

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| <i>Sector Outcome 2: Improved markets and increase in value addition</i> | | | |
|---|--|--|--|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Work with MAAIF, NARO and other public private sector to implement the seed/planting and stocking materials; promote training for input dealers and stockists to address stocking material shortfalls | Guidelines developed for seed/planting and stocking material multiplication; the training of input dealers and stockists will be conducted in the 3rd and 4th quarters of the financial year | engage with private seed producers for multiplication of seed n planting materials | Work with the public and private sectors to increase supply of improved planting and stocking materials. |
| Vote: 160 Uganda Coffee Development Authority | | | |
| Vote Function: 01 53 Coffee Development | | | |
| Shs 400M has been allocated for propagation and multiplication of CWDr lines using tissue culture and nodal means and distributed to farmers. | Support has been provided to coffee research by training two students in tissue culture technology in France. Efforts were directed towards the control of new pests and diseases in the Robusta coffee producing areas. | | Support is being provided for the establishment of CWD resistant mother gardens. More funds are required to make this a fully fledged programme. |

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(iii) Outcome 3: Improvement in the enabling environment & Institutional strengthening

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

| <i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i> | | | |
|---|-------------|----------------|--|
| Outcome and Outcome Indicator | Baseline | 2012/13 Target | Medium Term Forecast |
| % rural population using financial services of formal banks | 3% (2005/6) | 10% | 406kg/ha (10%) 2059kg/ha (10%) (2012/13) |

Performance for the first half of the 2011/12 financial year

Organic Agriculture policy completed, 3,850 consignments of exports inspected, Subscriptions made to DLCO made

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

| <i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i> | | | |
|---|---|---|---|
| <i>Vote, Vote Function Key Output</i> | <i>Approved Budget and Planned outputs</i> | <i>2011/12 Spending and Outputs Achieved by End Dec</i> | <i>2012/13 Proposed Budget and Planned Outputs</i> |
| Vote: 010 Ministry of Agriculture, Animal & Fisheries | | | |
| <i>Vote Function:0101 Crops</i> | | | |
| Output:010101 | Policies, laws, guidelines, plans and strategies | | |
| <i>Description of Outputs:</i> | Organic policy completed, irrigation strategy completed, agricultural mechanisation policy completed | Draft policies before TPM | Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production. |
| <i>Output Cost (US\$ bn):</i> | 9.676 | 0.000 | 2.157 |
| Output:010102 | Quality Assurance systems along the value chain | | |
| <i>Description of Outputs:</i> | animal movement and cruelty to animal policy finalised. Seed certification regulations reviewed | Bills before Parliament | Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production. |
| <i>Performance Indicators:</i> | | | |
| Sales of improved seed (MT) | 125,840 | 0 | 0 |
| Quantity of seed certified (MT) | 5000 | 1700 | 8000 |
| No. of seed inspections carried out | 8 | 20 | 20 |
| <i>Output Cost (US\$ bn):</i> | 4.044 | 0.000 | 2.687 |
| Output:010105 | Food and nutrition security | | |
| <i>Description of Outputs:</i> | Annual subscriptions paid to the International organizations: FAO, DLCO –EA IRLCO-CSA,EAC, ISTA,OECD Seed Scheme, EASCOM, | Partial subscriptions made paid to FAO. | Amendments on the Food and Nutrition Bill submitted to OPM. Stakeholder consultations made on the Food and Nutrition Bill. |
| <i>Output Cost (US\$ bn):</i> | 0.239 | 0.000 | 0.273 |
| Vote: 152 NAADS Secretariat | | | |
| <i>Vote Function:0154 Agriculture Advisory Services</i> | | | |
| Output:015404 | Institutional and Human Capacity strengthened | | |

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| <i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i> | | | |
|---|---|--|--|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | capacity development for contracted Agricultural advisory Service Providers under taken | Terms of reference for Needs assessment of Agriculture Advsiory Service Provides developed | |
| <i>Performance Indicators:</i> | | | |
| No. of performance contracts implemented by district | 4041 | 1032 | |
| <i>Output Cost (US\$ bn):</i> | 0.000 | 0.000 | 10.783 |

* Excludes taxes and arrears

2012/13 Planned Outputs

Irrigation strategy completed, agricultural mechanization policy completed, Animal movement and cruelty to animal policy finalized. Seed certification regulations reviewed, Fisheries regulations and markets enforced in major fishing grounds and landing sites

Medium Term Plans

Implement Agricultural Information and Statistics Framework; Implement structure for Agricultural Statistics in all districts, Undertake regular M&E surveys and on-the- spot assessment; baseline, midterm reviews and final evaluations; Undertake performance review of MAAIF. Fill the Production and Marketing department staffing gaps in Local Governments. Transfer the MAAIF headquarters from Entebbe to Kampala.

Actions to Improve Outcome Performance

Obsolete laws, rules and regulations will also be reviewed to match with the new sector mandates as per the DSIP and NDP and a corresponding M&E framework will be designed to monitor the agriculture sector and Local Government programs.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

| <i>Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening</i> | | | |
|--|---|---|---|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Vote: 010 Ministry of Agriculture, Animal & Fisheries | | | |
| Vote Function: 01 49 Policy, Planning and Support Services | | | |
| Quarterly M & E reports produced | Quarterly M & E reports produced, Annual Monitoring and National Livestock Improvement Project, Framing in Tsetse Controlled Areas Project, Farm Income enhancement and Forestry Conservation research ToR developed. | Formation of an Agriculture Sector M&E Technical Working Group. Re-defining and enforcing the monitoring role of the Agriculture Sector Working Group. Adequate facilitation of the M&E Unit in the MAAIF with financial and personnel resources. | Elevation of the M&E division to departmental status to strengthening M&E function, fully utilising improved data collection. |
| Mobilise Stakeholders on MAAIF programs and | | | |

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| <i>Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening</i> | | | |
|---|--|---|--|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Implement Agricultural Information and Statistic Frame work; Assessed data needs and established inventory in 40 districts; Developed structure for agricultural statistics | Developed Agricultural Information and Statistics Framework; Assessed data needs and established inventory in 40 districts; Developed structure for agricultural statistics. | Establishment of a National Agricultural Statistics Technical and Coordination Committee. Advocate and lobby for the approval of the proposed Statistics Unit staff structure at both the centre and in local governments. | Elevation of the statistic section to divisional status to enhance data collection and analysis by a larger staff. Establish regional statistical officers to coordinate data collection in the regions. |
| Vote: 500 501-850 Local Governments | | | |
| Vote Function: 01 81 Agriculture Advisory Services | | | |
| Implementation of performance contracts and use of OBT tool | Implementation of performance contracts and use of OBT tool | | Impose stern measures such as suspension of releases to faulting entity (ies) |
| Continue replacing extension workers in case of vacancies. | extension workers have been recruited at Sub county level | | Provide commensurate incentive mechanisms to attract and retain sufficient numbers of extension workers in the agric sector |
| Vote Function: 01 82 District Production Services | | | |
| Train production staff in Local Governments | Trainings for famers at parish level on disease and pest control. Production staff were availed with vaccines to combat major diseases (i.e. NCD, Foot and Mouth) | | Ensure that all staff are trained on up-to-date farming and disease control techniques. |
| Implementation of the approved restructuring report for the production department at the districts | | | Scale up recruitment so that remaining of positions are filled and incentive mechanisms are in place. |

(iv) Efficiency of Sector Budget Allocations

MAAIF has redesigned its M&E system to respond to the DSIP, so as to . establish a functioning and appropriate sector information and management system (including statistics and ICT) to support planning, monitoring and evaluation.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Sector Budget | | | |
|--------------------------|-------------------------|-------------|---------|---------|----------------------|--------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| Key Sector | 126.2 | 60.6 | 84.1 | 86.1 | 41.7% | 36.5% | 39.1% | 35.4% |
| Service Delivery | 137.6 | 69.6 | 79.3 | 78.6 | 45.5% | 33.8% | 36.8% | 32.3% |

The cost of installation of infrastructure is presented as follows (i)Valley tank, cost U.Shs100,000,000. This cost involve cost of the following amenities Water,toilets, fencing, slabs and waste pit. (ii) Dipping tank20,000 litre capacity is estimated to cost U.Shs80,000,000. This includes the cost of the following a latrine, water, weighing scale, holding enclosure, offloading ramp and waste pit.(iii) Dam is estimated to cost U.shs2.4billion.(iv)Plant clinic unit cost is U.Shs 2,000,000.(v) Fisheries1000m2 pond unit cost is estimated at U.Shs 6,000,000.

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

| Unit Cost Description | Actual 2010/11 | Planned 2011/12 | Proposed 2012/13 | Costing Assumptions and Reasons for any Changes and Variations from Plan |
|--|----------------|-----------------|------------------|--|
| Vote: 010 Ministry of Agriculture, Animal & Fisheries | | | | |
| Vote Function:0101 Crops | | | | |

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| Unit Cost Description | Actual 2010/11 | Planned 2011/12 | Proposed 2012/13 | Costing Assumptions and Reasons for any Changes and Variations from Plan |
|---|----------------|-----------------|------------------|---|
| Quality Assurance System along Value Chain | | 89,867 | | Inflation |
| Plant clinics | | 1,000 | | Use of local materials, farmers participation in the construction and increasing cost of materials |
| Medium Irrigation schemes | | 4,243,250 | | Study/Assessment; Design; construction; monitoring and supervision. |
| Demonstration sites at the sub county | | 8,000 | | Demonstration for Crops for extension and control of pest and diseases in 5 acre piece of land. This involves even land purchase. Increased cost of land. |
| Crop Pest and Disease Interventions | | 205,000 | | Inflation |
| <i>Vote Function:0102 Animal Resources</i> | | | | |
| Livestock market construction | 701,199 | 500,000 | | Holding ground, waste pit, pit latrine, enclosure. Increasing cost of materials |
| Dam construction | 683,623 | 500,000 | | Assessment, studies and construction. Increasing cost of consultancies. |
| Dairy regulation and development (average cost of 1 intervention) | 2,733 | 3,075 | | Inspections, certifications, trainings, licencing, personnel costs. Increasing costs. |
| Construction of fish landing site | 2,174,833 | 2,984,625 | | Fish landing site constructions, and weed control. Increasing cost of materials. |
| Animal vector, parasites and disease control (average cost of 1 intervention) | | 194,000 | | Each intervention covers major vectors, parasites and diseases. |
| 1230 | | 1,075 | | Semen, liquid nitrogen, embryo transfers , breeder stock. Cost variation due to economies of scale. |

(v) Sector Investment Plans

MAAIF has a target of purchasing and distributing 1000 tractors in the medium term so as to increase production and productivity of strategic commodities through improving Labor saving technologies and Mechanization . MAAIF intends to allocate UGX 500 billion for this in the medium term.

MAAIF has a mandate of taking water down stream (on farm) in areas where there are bulk water structures developed by MWE.in this regard MAAIF intends to use UGX 60 billion for this purpose in the medium term.

Table S2.6: Allocations to Capital Investment over the Medium Term

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Sector Budget | | | |
|---|-------------------------|--------------|--------------|--------------|----------------------|---------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| Consumption Expenditure(Outputs Provided) | 220.6 | 149.0 | 147.6 | 173.1 | 72.9% | 72.3% | 68.5% | 71.2% |
| Grants and Subsidies (Outputs Funded) | 7.6 | 8.5 | 7.8 | 7.8 | 2.5% | 4.1% | 3.6% | 3.2% |
| Investment (Capital Purchases) | 74.4 | 48.6 | 59.9 | 62.2 | 24.6% | 23.6% | 27.8% | 25.6% |
| Grand Total | 302.5 | 206.1 | 215.3 | 243.1 | 100.0% | 100.0% | 100.0% | 100.0% |

Purchase of 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP. MAAIF has a target of purchasing and distributing 1000 tractors in the medium term. It would imply purchasing 200 tractors per year.

MAAIF will obtain earth moving equipment from the Japanese Government to carry out infrastructure works for water for aquaculture, water for irrigation and water for livestock (dam rehabilitation and new construction). The Equipment is expected in the country by March 2012. There is need for a budget in

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2012/13 for operating the equipment.

MAAIF intends to take water down stream in Karamoja sub region at Kobebe dam site in Moroto and Longoromot Dam site in Kabong; Arcet in Napak, Leye dam site in Kole district, Kagango dam site in Isingiro, Akwera dam site in Otuke and Ngenge – Atari river plains in Kween District. MAAIF has a mandate of taking water down stream (on farm) in areas where there are bulk water structures developed by MWE. MAAIF would have wished to take water down stream in Kigezi, Rwenzori and Elgon sub regions along the slopes of mountains but is constrained by financial resources. The Water for Agriculture Production Budget still remains in MWE. The Inter-Ministerial Committee on Water for Agriculture Production (WFAP) was set up and is supposed to streamline the mandates of MAAIF and MWE on WFAP.

MAAIF plans to refurbish the Mechanization unit in Namalele to be able to cope with the ever increasing demands to test and maintain tractors for the private sector. Increasing the capacity and ability to regulate the quality of farm machines implements imported and used in country will enhance mechanization in the long run.

MAAIF will construct 2 Green Houses at Namalere

MAAIF will construct/purchase the following as per agreement with IFAD Loan under the Vegetable Oil Development Project Phase 2: 1 warehouse for KOPGT, 1 Farmer hall constructed for KOPGT, purchase 13 Double cabin pickups for VODP, KOPGT and Buvuma, 2 Tractor trailers for KOPGT, 1 Motor boat for KOPGT, 40 motor cycles for Buvuma 150 small motorized oil press Procured for demonstrations in North and Eastern Uganda, 150 small hand/motorized G'nut/simsim paste units procured for North and Eastern Uganda,

Table S2.7: Major Capital Investments

| Project | 2011/12 | | 2012/13 |
|---|--|---|---|
| Vote Function Output <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote: 010 Ministry of Agriculture, Animal & Fisheries | | | |
| Vote Function: 0101 Crops | | | |
| <i>Project 0077 Agricultural Marketing Promotion and Regional Inte</i> | | | |
| 010176 Purchase of Office and ICT Equipment, including Software | Office and ICT Equipment, including Software purchased | 1 Laptop computer procured. | Office equipped with ICT equipment, stationery, hardware and software purchased |
| Total | 20,000 | <i>0</i> | 20,000 |
| <i>GoU Development</i> | <i>20,000</i> | <i>0</i> | <i>20,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 010178 Purchase of Office and Residential Furniture and Fittings | Office and Residential Furniture and Fittings procured | Procurement process for assorted furniture still ongoing. | Purchase of Office and Residential furniture and fittings |
| Total | 25,000 | <i>0</i> | 25,000 |
| <i>GoU Development</i> | <i>25,000</i> | <i>0</i> | <i>25,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Project 0088 NW Small holder Agricultural Development</i> | | | |
| 010172 Government Buildings and Administrative Infrastructure | To settle outstanding obligations for civil works. | Outstanding obligations on civil works in the North-Western region partially settled. | |
| Total | 200,000 | <i>0</i> | 0 |
| <i>GoU Development</i> | <i>200,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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| Project | 2011/12 | | 2012/13 |
|--|---|--|---|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0101 Crops | | | |
| <i>Project 0106 Vegetable Oil Development Project</i> | | | |
| 010177 Purchase of Specialised Machinery & Equipment | | NA | |
| Total | 1,000,000 | <i>0</i> | 0 |
| <i>GoU Development</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Project 0968 Farm Income Enhancement Project</i> | | | |
| 010182 Construction of irrigation schemes | Rehabilitation & supervision of construction works for Agoro irrigation scheme | Commenced civil works for the rehabilitation of Doho irrigation scheme (10% complete) and Mubuku Irrigation Schemes (15% complete), with technical assistance from MWE. | Rehabilitation and supervision of construction works for Doho, Agoro and Mubuku Irrigation Schemes |
| | Rehabilitation & supervision of construction works for Olweny irrigation scheme | Handed over the site at Agoro to the contractors to rehabilitate Agoro Irrigation scheme. | |
| | Rehabilitation & supervision of construction works for Doho irrigation scheme | | |
| | Rehabilitation & supervision of construction works for Mubuku irrigation scheme | | |
| | Technical supervision of construction works | | |
| Total | 25,250,000 | <i>0</i> | 250,000 |
| <i>GoU Development</i> | <i>250,000</i> | <i>0</i> | <i>250,000</i> |
| <i>Donor Development</i> | <i>25,000,000</i> | <i>0</i> | <i>0</i> |
| <i>Project 0970 Crop disease and Pest Control</i> | | | |
| 010172 Government Buildings and Administrative Infrastructure | Laboratories equipped and functioning | •Procured National Seed Testing Laboratory kits, and other Assorted Laboratory Consumables for the Laboratories at Namalere | Laboratories equipped and functioning Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere 2 Green Houses constructed at Namalere 5 Unipiports procured and erected at Malaba, Busia, Mutukula, Mpondwe and Katuna for minilabs Roof water Harvesting System for DUS NPT trials Installed at Namalere 60 sets of protective gear procured for Inspectors New equipment installed and maintained |
| Total | 126,000 | <i>0</i> | 130,000 |
| <i>GoU Development</i> | <i>126,000</i> | <i>0</i> | <i>130,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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| Project | 2011/12 | | 2012/13 |
|--|--|---|--|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0101 Crops | | | |
| 010177 Purchase of Specialised Machinery & Equipment | Diagnostic and pesticide analytical laboratories equipped. Apparatus for analytical laboratory acquired at Namalere. | <ul style="list-style-type: none"> •Initiated procurement of 2 Gas Chromatographic Machines with respective Detectors and Gas generators •Equipment and Reagents for Border post Laboratories procured. These include 3 Stereomicroscopes; 3 Incubators (5-400C) and other assorted. •Successful bidder has placed orders for the reagents and equipment | <p>6 Computers and their accessories procured</p> <p>1 Heavy Duty Photocopier procured for Namalere Laboratories</p> <p>2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories</p> <p>Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere</p> <p>1 High performance Liquid Chromatograph (HPLC) with Ultra Violet (UV) Detector with all its accessories including Computer Software and data Station procured and installed for Pesticides Residues and Mycotoxins analysis).</p> <p>1 Gas Chromatograph with Mass Spectrometer GC/MS (with Electron Ionization (EI)-Positive Chemical Ionization (PCI) and Negative Chemical Ionization (NCI) system</p> <p>1 Vacuum Manifold complete for Solid Phase Extraction tubes procured for extraction of residues from samples</p> <p>1 Rotary Evaporator with Cooler and HPLC Columns (for analysis of Pesticides including Herbicides)</p> |
| Total | 86,000 | 0 | 335,000 |
| <i>GoU Development</i> | <i>86,000</i> | <i>0</i> | <i>335,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1195 Vegetable Oil Development Project-Phase 2 | | | |
| 010172 Government Buildings and Administrative Infrastructure | Construction of community centres and stores | NA | <p>1 warehouse contracted for KOPGT</p> <p>1 Farmer hall constructed for KOPGT</p> |
| Total | 80,000 | 0 | 1,000,000 |
| <i>GoU Development</i> | <i>80,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> |

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| Project | 2011/12 | | 2012/13 |
|---|--|--|---|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0101 Crops | | | |
| 010171 Acquisition of Land by Government | Land 3000 hectares of procured in kalangala and Buvuma. | Process for procurement of land still on going. | |
| Total | 2,000,000 | 0 | 0 |
| <i>GoU Development</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Vote Function: 0102 Animal Resources | | | |
| <i>Project 0090 Livestock Disease Control</i> | | | |
| 010280 Livestock Infrastructure Construction | National laboratories renovated and refurbished , NADDEC- Entebbe | Consultant for rehabilitation of NADEC procured. | Renovate and establish animal handling grounds at the boarder posts of Katuna, Mpondwe, Busia and Maraba |
| Total | 300,000 | 0 | 600,000 |
| <i>GoU Development</i> | <i>300,000</i> | <i>0</i> | <i>600,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Project 0091 National Livestock Production Improvement</i> | | | |
| 010281 Livestock marketing facility construction | Livestock water and market infrastructure constructed/rehabilitated in the cattle corridor districts. | 2 cattle dips in Kiboga 2 cattle crashes rehabilitated/ constructed in Nakasongola -2 livestock market Ruyonza and Kasagama & 2 Slaughter sheds completed in Lyantonde and Kyenjojo. -Continued works on 7 livestock market, 3 slaughter sheds, | |
| Total | 500,000 | 0 | 0 |
| <i>GoU Development</i> | <i>500,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Project 0097 Support to Fisheries Development</i> | | | |

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| Project | 2011/12 | | 2012/13 | |
|--|---|--|---|----------|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| Vote Function: 0102 Animal Resources | | | | |
| 010284 Fisheries Infrastructure Construction | Complete construction of the 1st and the 2nd batches of the fish landing sites on lakes Victoria, Kyoga and Albert. Complete 100% rehabilitation of hatcheries and ponds in Kajjansi, Bushenyi, Gulu and Mbale. Procure teaching and laboratory equipments for Kajjansi. Procure hatchery equipments for Kajjansi, Bushenyi, Gulu and Mbale. Procure flake ice makers for the class 1 fish landing sites on lakes Victoria, Kyoga and Albert. Provide 30% support in terms of inputs to selected fish farmers to improve aquaculture production through out Uganda. BMUs trained. | Construction works completed and is ready for Lot III at Kagwara and Namasale in Serere and Amolatar respectively. Hand over by the contractor remains. Construction works at about 95% completion Lot II landing sites namely Lwampanga(Nakasongola), Butiaba(Buliisa), Kiyindi(Buikwe) and Bukungu(Buyende). The contractor Ms Spencon indicated the completion date and hand over of site to be end of December 2011. Ice plants: installed at all the sites and testing of the functionality done at 3 sites Bwondha(Mayuge), Majanji(Busia), Mweena(Kalangala). Dam lining was completed at Gulu and Bushenyi and ponds ready to be filled with water Hatchery equipments was procured and delivered at all the four sites at Bushenyi, Gulu, Mbale and Kajjansi. Installation is to commence December Laboratory equipments for Kajjansi was also delivered at site | | |
| Total | 753,000 | 0 | | 0 |
| <i>GoU Development</i> | <i>753,000</i> | <i>0</i> | | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| Project 0969 Creation of Tsetse and Tryp Free areas | | | | |
| 010277 Purchase of Specialised Machinery & Equipment | Equipment for Insectary purchased | Procurement of Tsetse equipment initiated. | | |
| Total | 300,000 | 0 | | 0 |
| <i>GoU Development</i> | <i>100,000</i> | <i>0</i> | | <i>0</i> |
| <i>Donor Development</i> | <i>200,000</i> | <i>0</i> | | <i>0</i> |
| Project 1084 Avian and Human Influenza Preparedness and Respons | | | | |

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| Project | 2011/12 | | 2012/13 |
|--|--|---|--|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0102 Animal Resources | | | |
| 010272 Government Buildings and Administrative Infrastructure | Construct the National Animal Epidemiology Laboratory in Entebbe. | Consultant for design and supervision of the rehabilitation and upgrade of National Animal Disease Epidemiology Laboratory procured. | |
| Total | 952,000 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>952,000</i> | <i>0</i> | <i>0</i> |
| Project 1086 Support to Quality Assurance Fish Marketing | | | |
| 010284 Fisheries Infrastructure Construction | Provide sanitation and hygiene facilities to landing sites Buyende, Ntoroko, Hoima, buliisa and Nebbi, Nakasongola, Apac, Amolatar and soroti. Support technical supervision while constructing the fish handling facilities in the above districts. | Started construction of fish handling facilities in Iyingo landing site Buyende district and Bangladesh landing site in Amolatar district Completed construction of fish handling facility in Kayei landing site in Apac district Carried out 2 supervision visits to Iyingo in Buyende district and Bangladesh in Amolatar district | Provide more sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi , Hoima, Ntoroko and Buliisa districts. Support technical supervision while constructing the fish handling facilities in the above districts. Provide fish handling equipments to the constructed landing sites. Provision of office space at the constructed landing site in Kasensero, Rakai district and water at Dimu and Namone in Masaka and Mayuge districts respectively. |
| Total | 1,654,000 | 0 | 1,200,000 |
| <i>GoU Development</i> | <i>464,000</i> | <i>0</i> | <i>200,000</i> |
| <i>Donor Development</i> | <i>1,190,000</i> | <i>0</i> | <i>1,000,000</i> |
| Vote Function: 0149 Policy, Planning and Support Services | | | |
| Project 0076 Support for Institutional Development | | | |

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| Project | 2011/12 | | 2012/13 |
|---|--|--|---|
| Vote Function Output <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0149 Policy, Planning and Support Services | | | |
| 014977 Purchase of Specialised Machinery & Equipment | small scale irrigation / water harvesting equipment for 30 districts by irrigation unit of MAAIF. | <p>Carried out baseline Survey for Small Scale Irrigation/Water Harvesting Sites in the districts of Apac, Hoima, Isingiro, Kabale, Kayunga, Kween and Yumbe.</p> <p>•Undertook selection of Site for Small Scale Irrigation/Water Harvesting Demonstration in the districts Apac, Hoima, Isingiro, Kabale, Kayunga, Kween and Yumbe .</p> <p>•Conducted Training of Trainers for the Irrigation/Water Harvesting Demonstration Sites in DLGs of Isingiro, Kabale, Kayunga, Kween and Yumbe</p> <p>monitoring and supervision of Small scale Irrigation/Water Harvesting Demonstration Site establishment in districts of Apac, Hoima, Isingiro, Kabale, Kayunga, Kween and Yumbe.</p> <p>Carried out baseline Survey for Small Scale Irrigation/Water Harvesting Sites in Masaka, Bukomansimbi, Mityana,Gomba, Buikwe, Mukono and Buvuma</p> <p>•Undertook selection of Site for Small Scale Irrigation/Water Harvesting Demonstration in 23 districts of Nebbi, Maracha, Gulu, Kibaale Bulisa, Bukomansimbi, Masaka, Gomba, Rubirizi, Buyende, Mayuge, Namutumba, Tororo, Mbale, Kapchorwa, Serere, Katakwi, Ngora, Buikwe, Jinja, Buvuma, Mityana, and Mukono.</p> <p>•Contract awarded for establishing small scale Irrigation/Water harvesting sites established. . Awaiting decision from the solicitors general office.</p> | |
| Total | 1,000,000 | 0 | 0 |
| <i>GoU Development</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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| Project | 2011/12 | | 2012/13 |
|---|--|---|--|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0149 Policy, Planning and Support Services | | | |
| 014972 Government Buildings and Administrative Infrastructure | Arectural and structural designs for Agriclture House in Kampala drawn and Approved. | Bid documents drawn and approved by the Ministry of Works. One advert run on the press and bids were issued to the potential bidders for the consultancy to do •Architctural and structural designs for agricultural house in Kampala. | Air conditioners installed at the Offices in MAAIF Headquarters Wandegeya stores renovated Rehabilitation of classroom blocks in 2 DATICS undertaken (Tororo and Pallisa) |
| Total | 999,999 | 0 | 450,000 |
| <i>GoU Development</i> | <i>999,999</i> | <i>0</i> | <i>450,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 014976 Purchase of Office and ICT Equipment, including Software | 1 LCD projector and screen procured. 4 computers and accessories procured Assorted office stationery Procured 1 freeze procured 4 computers serviced MAAIF records centre rehabilitated and equipped. | process of procuring Local Area Net Work (LAN) and internet services for the new MAAIF headquaters in Kampala still ongoing. | Security equipment for MAAIF Headquarters procured LAN and WAN , website and equipment procured and maintained Procure 6 Photocopying machines (One heavy duty and five medium size) Assorted office equipments procured for MAAIF headquarters |
| Total | 259,000 | 0 | 136,000 |
| <i>GoU Development</i> | <i>259,000</i> | <i>0</i> | <i>136,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 014978 Purchase of Office and Residential Furniture and Fittings | MAAIF H/Qs relocated to Kampala 10 sets of office furniture procured for MAAIF Hqrs. | Assorted funiture for the new MAAIF headquaters procured. | Furniture and equipment for MAAIF Headquarters Procured (office desks and chairs, Conference desks and tables |
| Total | 173,000 | 0 | 170,000 |
| <i>GoU Development</i> | <i>173,000</i> | <i>0</i> | <i>170,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 0094 Supervision, Monitoring and Evaluation | | | |
| 014975 Purchase of Motor Vehicles and Other Transport Equipment | One station Wagon vehicle procured | NA | |
| Total | 30,000 | 0 | 0 |
| <i>GoU Development</i> | <i>30,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1008 Plan for National Agriculture Statistics | | | |

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| Project | 2011/12 | | 2012/13 | |
|---|--|--|---|----------------|
| Vote Function Output <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| Vote Function: 0149 Policy, Planning and Support Services | | | | |
| 014978 Purchase of Office and Residential Furniture and Fittings | Procure 20 computers for LG Statistics units (Production and Marketing) | Procurement of equipment still ongoing. | Procure 24 computers, 24 Backup UPS and 24 Printers for LG Statistics Units (Production and Marketing) | |
| Total | 40,000 | <i>0</i> | | 108,000 |
| <i>GoU Development</i> | <i>40,000</i> | <i>0</i> | | <i>108,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 014976 Purchase of Office and ICT Equipment, including Software | Component 3.5.4: Establish a Food and Agricultural Statistics Databank | Procurement of ICT equipment and computers still ongoing. | <p>Establish a Food and Agricultural Statistics Databank</p> <p>Procure 3 laptops and 1 printer, 8 Backup UPS to equip the M&E Division, MAAIF</p> <p>A consignment of Databank equipment procured and installed in MAAIF: Global Positioning System (GPS), audio recorders, MapSource Trip Software, Waypoint Manager Software, Digital Cameras, data Collection instruments / books and portable tablet computers.</p> <p>One set of Databank software and hardware procured at MAAIF</p> <p>Procure 3 laptops and 1 printer, 8 Backup UPS to equip the statistics resource centre, MAAIF</p> | |
| Total | 48,000 | <i>0</i> | | 48,000 |
| <i>GoU Development</i> | <i>48,000</i> | <i>0</i> | | <i>48,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| Project 1010 Agriculture Production, Marketing & Regulation | | | | |
| 014976 Purchase of Office and ICT Equipment, including Software | 4 computer units for collection of Food and Agricultural Information in Kabale, Mbarara, Kiruhura and Bushenyi | Initiated the process of procuring 4 computer units for collection of Food and Agricultural Information in Kabale, Mbarara, Kiruhura and Bushenyi. | 6 computer units for collection of Food and Agricultural Information in Arua, Oraba, Katuna, Bugiri and MAAIF office for Institutional Development (Programme 4 of DSIP) | |
| Total | 20,000 | <i>0</i> | | 30,000 |
| <i>GoU Development</i> | <i>20,000</i> | <i>0</i> | | <i>30,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| Vote: 142 National Agricultural Research Organisation | | | | |
| Vote Function: 0151 Agricultural Research | | | | |
| Project 0382 Support for NARO | | | | |

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| Project | 2011/12 | | 2012/13 |
|---|---|--|---|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0151 Agricultural Research | | | |
| 015178 Purchase of Office and Residential Furniture and Fittings | NAFIRRI - Office and laboratory work environment improved. NAFORRI - Procuring and acquiring office furniture and fittings for 9 new and old staff. Mbarara - Procurement of assorted furniture. | various furniture purchased under Q1 release. | Varios furniture and residential fittings procured. |
| Total | 1,006,020 | <i>0</i> | 850,000 |
| <i>GoU Development</i> | <i>1,006,020</i> | <i>0</i> | <i>850,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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| Project | 2011/12 | | 2012/13 |
|--|--|---|---|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0151 Agricultural Research | | | |
| 015172 Government Buildings and Administrative Infrastructure | <p>New Office blocks, laboratories and stores to be constructed at NAFIRRI, BUGINYANYA ZARDI, BULINDI ZARDI, NABUIN ZARDI</p> <p>A new conference and Training Constructed at MBARARA ZARDI.</p> | - Infrastructural rehabilitation works continued on the roof structures of the office and laboratory block at NARL. | <p>Proper equipment for the production of drawings and documents accessed improved sanitary facilities Hygienic and clean kitchen for staff tea at NAROSEC.</p> <p>Renovated laboratory at NARL.</p> <p>Good quality control of construction works. Better working environment for staff.</p> <p>Better working environment for staff and scientists.</p> <p>ABIZARDI Quality and Quantity of research outputs and staff working environment improved.</p> <p>Number of houses maintained</p> <p>Better working environment for researchers and scientists</p> <p>Finishes of hall done Improved quality and quantity of research outputs and staff working environment.</p> <p>BuZARDI</p> <p>Rehabilitation of existing structures and buildings.</p> <p>KaZARDI</p> <p>1 Laboratory renovated and 1 seed store repaired.</p> <p>MuZARDI</p> <p>At least 1 fish rearing unit constructed At least 1 organic feeding research house constructed Construction of vehicles shelter.</p> <p>RwebiZARDI.</p> <p>1 office block in Rwebitaba sub- station and 3 office blocks in Kyembogo station</p> |
| Total | 1,000,000 | 0 | 1,000,000 |
| <i>GoU Development</i> | <i>1,000,000</i> | <i>0</i> | <i>1,000,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Section 3: Agriculture Sector

| Project | 2011/12 | | 2012/13 |
|--|--|--|--|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0151 Agricultural Research | | | |
| 015177 Purchase of Specialised Machinery & Equipment | <p>NAFORRI Carpentry workshop equipped for better outputs.</p> <p>BUGINYANYA ZARDI - Computer Supplies & IT Services</p> <p>BULINDI ZARDI - Procurement of equipment</p> <p>MBARARA ZARDI - Procurement of equipment for internal communication - Procurement of computer and office equipment</p> <p>NAFORRI - Procurement of software licences. - Procurement of laptop/desktop computers for new and old staff.</p> | <p>- Assorted Laboratory equipment was acquired.</p> | <p>PR: Necessary tools & equipments procured.</p> <p>PROCUREMENT: Various Specialised Agricultural and Laboratory Machinery & Equipment procured</p> |
| Total | 1,309,976 | 0 | 1,080,000 |
| <i>GoU Development</i> | <i>1,309,976</i> | <i>0</i> | <i>1,080,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 015175 Purchase of Motor Vehicles and Other Transport Equipment | <p>NAFIRRI Vehicles and motor cycles acquired</p> <p>NAFORRI Vehicles for research activities acquired</p> <p>NACRRI Procurement of a new double cabin pickup following the agreed upon procurement procedures</p> | <p>- Process stalled. - Process is now under way following new guidelines.</p> <p>Q1 Jul-Sep - Process for payment are under way</p> | <p>Nil</p> |
| Total | 2,240,000 | 0 | 0 |
| <i>GoU Development</i> | <i>2,240,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Section 3: Agriculture Sector

| Project | 2011/12 | | 2012/13 | |
|--|--|--|---|----------------|
| Vote Function Output <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| Vote Function: 0151 Agricultural Research | | | | |
| 015176 Purchase of Office and ICT Equipment, including Software | | n/a | ICT: ICT and all the accessories in respect of the equipment and Software purchased; - MIS applications developed - Web portal developed. HQs: Streamlined collaboration services. 1.Required software acquired and updated 2.Existing Licenses renewed. ICT Infrastructure and equipment procured for NARO and NAADS joint platform. | |
| Total | 500,000 | 0 | 500,000 | 500,000 |
| <i>GoU Development</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> | <i>500,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1138 EAAPP | | | | |
| 015176 Purchase of Office and ICT Equipment, including Software | Purchase of Office and ICT Equipment, including Software. | Procure Computers and Accessories, Photocopiers, Scanners, Camera's and LCD Projector's •Bids were received, opened and evaluation exercise completed. •Evaluation Report was prepared and approved by NARO Contracts Committee. •Draft Contracts were prepared. Procure the Printing & Supply of Laboratory Certification Books •Bids were received, opened and evaluated. •Evaluation Report was approved by NARO Contracts Committee. •Contract was signed with M/S Uganda Printing and Publishing Corporation. Procure Assorted Stationery under Framework Contract for 1 Year •Bids were received, opened and evaluated. •Evaluation Report was approved by NARO Contracts Committee. •Draft Contracts prepared and submitted to Solicitor General's Office for clearance. | Purchase of Office and ICT Equipment, including Software. | |
| Total | 507,155 | 0 | 507,155 | 507,155 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>507,155</i> | <i>0</i> | <i>507,155</i> | <i>507,155</i> |

Section 3: Agriculture Sector

| Project | 2011/12 | | 2012/13 |
|--|--|---|---|
| Vote Function Output <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0151 Agricultural Research | | | |
| 015172 Government Buildings and Administrative Infrastructure | Rehabilitate buildings at the centre of excellence and NAGRIC&DB | Procure a Contractor to carry out Civil works for the refurbishment of infrastructure facilities at the National Agricultural Crops Research Institute •Awaits procurement of a Consultant to prepare Bills of Quantities and Drawings. •(Short listing Report and Request for Proposal approved by NARO Contracts Committee and submitted to World Bank for a no objection). Procure a Contractor to Rehabilitate an Embryo Transfer (ET) Laboratory at Entebbe Procure a Contractor to Construct an Embryo Transfer Area •User Department submitted Bills of Quantities and Drawings with the NARO Civil Engineers incorporations. Procure Engineering Services for preparation of Drawings, BOQ's and Supervision of the refurbishment of facilities at the National Agricultural Crops Research Institute in Wakiso district: •Short listing Report and Request for Proposal approved by NARO Contracts Committee and submitted to World Bank for a no objection. | Expected Outputs 1.Physical infrastructure to support research improvedExpected Outputs 1.Physical infrastructure to support research improved. 2.Capacity of NAGRC&DB Embryo Transfer (ET) unit built |
| Total | 1,805,500 | 0 | 1,005,500 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>1,805,500</i> | <i>0</i> | <i>1,005,500</i> |

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| Project | 2011/12 | | 2012/13 |
|---|--|--|--|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0151 Agricultural Research | | | |
| 015177 Purchase of Specialised Machinery & Equipment | One Agric. Agric Tractor & its Accessories. | <p>Procure Assorted Laboratory Equipment and Supplies</p> <ul style="list-style-type: none"> •Solicitation Document was approved by NARO Contracts Committee and thereafter submitted to World Bank for a No Objection. <p>Procure Irrigation Equipment</p> <ul style="list-style-type: none"> •A Meeting to determine the specifications of the adequate irrigation equipment was held at the Namalere together with the User Department. <p>Procure Liquid Nitrogen Plant</p> <ul style="list-style-type: none"> •Bids were received, opened and evaluated. <p>Farm Planting and Test materials</p> <ul style="list-style-type: none"> •Bids were received, opened and evaluated. •Contract awarded and Goods Delivered. <p>Procure Cassava Processing equipment - Lot 1- Cassava processing equipment with Accessories, Lot 2- Double Extruder with accessories, Lot.3 Mixer, Lot.4 Vacuum Sealer</p> <ul style="list-style-type: none"> •Adverts placed both in the National Newspapers and UNDB online on the 27th October 2011. •Deadline for Bid Submission was 16th December 2011. <p>Procure 3 Generators</p> <ul style="list-style-type: none"> •Bids were received, opened and evaluated. •Evaluation Report was approved by NARO Contracts Committee. •Draft Contracts were prepared and submitted to the Solicitor General's Office for clearance. <p>Procure Cattle - Lot 1-Breeding Heifers Lot 2- Bulls</p> <ul style="list-style-type: none"> •Bids were received, opened and evaluated. <p>Procure Liquid Nitrogen and Semen Distribution Equipment (Pressurized Containers and Tanks).</p> <ul style="list-style-type: none"> •Bids were received, opened and evaluated. <p>Procure Semen</p> <ul style="list-style-type: none"> •Bids were received, opened and evaluated. •Evaluation Report prepared and approved by the NARO Contracts Committee. •Draft Contracts prepared. <p>Procure Cattle Semen processing Equipment and Consumables</p> <ul style="list-style-type: none"> •Bids were received, opened and evaluated. <p>Procure a Multiple Ovulation & Embryo Transfer Equipment</p> | 3.NAGRIC-DB Establish pilot registries for monitoring of dairy herd performance At NAGRIC: |

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| Project | 2011/12 | | 2012/13 |
|---|--|---|---|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0151 Agricultural Research | | | |
| | | <p>and Consumables, •Shortlisted firms were invited to submit their bids. •Only one firm submitted it's bid. •The Contract amount was way far above the estimated cost and therefore the Evaluation team recommended re-tendering.</p> <p>Procure Assorted Office Furniture consisting of Office Desks, Chairs; Cabinets ,Book Shelves & Carpets •Bids were received, opened and evaluated. •Evaluation Report approved by the NARO Contracts Committee. •Draft Contract prepared and submitted to Solicitor General's Office for clearance prior to signature.</p> | |
| Total | 9,501,000 | 0 | 852,000 |
| <i>GoU Development</i> | <i>6,649,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>2,852,000</i> | <i>0</i> | <i>852,000</i> |
| Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded | | | |
| 015178 Purchase of Office and Residential Furniture and Fittings | <p>NaCRRI - Laboratory furniture & fittings purchased.</p> <p>Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers, reading tables, chairs.</p> <p>Ngetta ZARDI- Staff welfare improved.</p> | Nil | <p>NAROSEC:</p> <p>PR:</p> <p>2 glass fitted book selves procured</p> <p>NaCRRI - Laboratory furniture & fittings purchased.</p> <p>Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers, reading tables, chairs.</p> <p>Ngetta ZARDI- Staff welfare improved.</p> |
| Total | 585,039 | 0 | 1,085,039 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>585,039</i> | <i>0</i> | <i>1,085,039</i> |

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| Project | 2011/12 | | 2012/13 |
|--|--|--|---|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0151 Agricultural Research | | | |
| 015176 Purchase of Office and ICT Equipment, including Software | Infrastructure and equipment Mobile applications & user info needs Software requirements - ICT infrastructure and equipment procured; - MIS applications developed; - Joint MIS/ME Web portal developed; | Nil | Power requirements identified Prerequisite training. ICTspecialists identified and recruited. Infrastructure and equipment procured. Mobile applications , user info needs and Software requirements identified. - ICT infrastructure and equipment procured; - MIS applications developed; - Joint MIS/ME Web portal developed; |
| Total | 1,000,000 | 0 | 763,033 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>1,000,000</i> | <i>0</i> | <i>763,033</i> |
| 015175 Purchase of Motor Vehicles and Other Transport Equipment | Motor vehicles and Motorcycles Purchased | Nil | Motor vehicles and Motorcycles Purchased BUZARDI: 3 vehicle pickups procured 1 vehicle station Wagon procured 4 motorcycles procured 2 generators procured |
| Total | 2,674,000 | 0 | 300,000 |
| <i>GoU Development</i> | <i>2,674,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>300,000</i> |

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| Project | 2011/12 | | 2012/13 |
|--|---|--|--|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0151 Agricultural Research | | | |
| 015172 Government Buildings and Administrative Infrastructure | <p>NaCRRRI -Infrastructure for biotechnology developed -</p> <p>NARL -Infrastructure for research enhanced -ARIS library renovated and interior office partitioned -</p> <p>Kachwekano ZARDI -1 screen house constructed and 1 rehabilitated -1 store constructed -1 power generator procured -3 sets of fire safety equipment procured</p> | Nil | <p>Drawings and Bills of Quantities Better working environment for scientists at NAFIRRI. Improved living conditions in residential house. More room for storage created Efficient disposal of waste through sewerage system Safe docking of ships Better control of environment for scientific research Improved living conditions as incentives to better work results. Better working environment for scientists at NARL. Better control of environment for scientific research Improved living conditions in residential house. Access to cleaner and treated water by NARL staff and scientists. Efficient disposal of waste through sewerage system Electricity supply in building infrastructure Better control of environment for scientific research Better working environment for staff and scientists. Better working environment for scientists at NASARRI Improved living conditions in residential house. Electricity supply in building infrastructure Better working environment for staff and scientists. Better working environment for scientists at NALIRRI Greater scientific developments in research Improved living conditions in residential house. Access to cleaner and treated water by NALIRRI staff and scientists.</p> <p>Efficient disposal of waste through sewerage system Room created for study of animals Electricity supply in building infrastructure Better working environment for staff and scientists. Proper disposal of infected wastes Better working environment for staff at BUGINYANYA ZARDI. Improved living conditions as incentives to better work results. Better working environment for scientists at BUGINYANYA Better control of environment</p> |

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| Project | 2011/12 | | 2012/13 |
|--|---|--|--|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0151 Agricultural Research | | | <p>for scientific research Faster advances and developments in scientific research Improved living conditions in residential house. Good aesthetics at Residential House. Access to cleaner and treated water by BUGINYANYA staff and scientists. More room for storage created Room created for study of animals Electricity supply in building infrastructure Better working environment for staff at BULINDI ZARDI. Better working environment for scientists at BULINDI Better control of environment for scientific research Access to cleaner and treated water by BULINDI staff and scientists. Room created for study of animals Better working environment for staff and scientists. Access to cleaner and treated water by MBZARDI staff, scientists and livestock. More room for storage created Electricity supply in building infrastructure Better working environment for staff and scientists. Better working environment for staff at NABUIN ZARDI. Good living conditions in Staff houses. Better working environment for scientists at NABUIN Access to cleaner and treated water by NABUIN staff, scientists and livestock. More room for storage created Room created for study of animals Electricity supply in building infrastructure Better control of environment for scientific research More room for storage created Better working environment for staff at NGETTA ZARDI. Improved living conditions as incentives to better work results. Better working environment for scientists at NGETTA ZARDI. Better control of environment for scientific research Improved living conditions in residential house. More room for storage created Room created for study of</p> |

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| Project | 2011/12 | | 2012/13 |
|--|---|--|--|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 0151 Agricultural Research | | | |
| | | | animals Better working environment for staff and scientists. Better working environment for scientists at MUKONO |
| Total | 1,000,000 | <i>0</i> | 500,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>1,000,000</i> | <i>0</i> | <i>500,000</i> |

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| Project | 2011/12 | | 2012/13 | |
|---|--|--|--|------------------|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| Vote Function: 0151 Agricultural Research | | | | |
| 015177 Purchase of Specialised Machinery & Equipment | <p>NaCRRI Laboratory equipment purchased</p> <p>NaFORRI Specialized Machinery & Equipment for research activities acquired.</p> <p>Kachwekano ZARDI - 1 digital and 1 bench type PH meter procured - 4 Multi-channel pipettes and 2 Micronic channel pipettes procured - 1 Micro-organism culture hood procured and installed - 1 ELISA plate reader procured and installed - 1 Orbital shaker and 1 Growth Incubator procured - Procurement of 1 Multi-Lens 1 Microscopes, 1 Digital Colony Counter and 1 Sample storage Freezer conducted. Kachwekano; - 1 power generator procured; - 3 sets of fire safety equipment procured.</p> <p>NGETTA ZARDI - machinery and field equipment for research activities acquired.</p> | Nil | <p>NAROSEC:</p> <p>PR: Necessary equipments & tools procured .</p> <p>NaCRRI Laboratory equipment purchased</p> <p>NaFORRI Specialized Machinery & Equipment for research activities acquired.</p> <p>Kachwekano ZARDI - 1 digital and 1 bench type PH meter procured - 4 Multi-channel pipettes and 2 Micronic channel pipettes procured - 1 Micro-organism culture hood procured and installed - 1 ELISA plate reader procured and installed - 1 Orbital shaker and 1 Growth Incubator procured - Procurement of 1 Multi-Lens 1 Microscopes, 1 Digital Colony Counter and 1 Sample storage Freezer conducted. Kachwekano; - 1 power generator procured; - 3 sets of fire safety equipment procured.</p> <p>NGETTA ZARDI - machinery and field equipment for research activities acquired.</p> <p>BUZARDI:</p> <p>Laboratory and workshop equipment purchased.</p> <p>BuZARDI: 2 generators procured</p> <p>1 tractor procured</p> | |
| Total | 5,312,033 | 0 | | 2,500,000 |
| <i>GoU Development</i> | <i>2,674,000</i> | <i>0</i> | | <i>0</i> |
| <i>Donor Development</i> | <i>2,638,033</i> | <i>0</i> | | <i>2,500,000</i> |
| Vote: 152 NAADS Secretariat | | | | |
| Vote Function: 0154 Agriculture Advisory Services | | | | |
| <i>Project 0903 Government Purchases</i> | | | | |

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| Project | 2011/12 | | 2012/13 | |
|---|---|---|---|--|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| Vote Function: 0154 Agriculture Advisory Services | | | | |
| 015478 Purchase of Office and Residential Furniture and Fittings | Furniture & equipment acquired for District & Sub county NAADS Offices; Furniture acquired for NAADS Secretariat | Furniture acquired for District and Sub county NAADS Offices. District (69 Office Desk, 69 Filling Cabinet, 69, Executive Chairs; Sub county furniture(414 Stackable visitor chairs with cushion, 220 Office Desk, 220 Woden Filling Cabinet, 220, Metallic chairs, 880 Vistor chair) | Furniture and equipment acquired for District & Sub county NAADS Offices; Furniture acquired for NAADS Secretariat | |
| Total | 699,739 | 0 | 1,000,000 | |
| <i>GoU Development</i> | <i>699,739</i> | <i>0</i> | <i>1,000,000</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 015475 Purchase of Motor Vehicles and Other Transport Equipment | Thirty two (17) 4WD vehicles replaced, 241 Motorcycles for procured for sub counties. Acquisition of 28 motorcycles for new SC NAADS Coordinators . | twenty nine (29) Thirty two 4WD vehicles replaced, 241 Motorcycles for procured for sub counties. Acquisition of 28 motorcycles for new SC NAADS Coordinators . | 4WD vehicles replaced for districts and NAADS Secretariat;Motorcycles for procured for sub counties; | |
| Total | 791,400 | 0 | 0 | |
| <i>GoU Development</i> | <i>791,400</i> | <i>0</i> | <i>0</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 015476 Purchase of Office and ICT Equipment, including Software | Computers, printers, and accessories for local government replaced, ICTInfrastructure and equipment; Data center and back-up infrastructure, Computer Software,Mobile equipment, computing software | 84 Computers and accessories for local government replaced | Computers, printers, and accessories for local government replaced, ICTInfrastructure and equipment; Data center and back-up infrastructure, Computer Software,Mobile equipment, computing software | |
| Total | 2,030,000 | 0 | 4,000,000 | |
| <i>GoU Development</i> | <i>2,030,000</i> | <i>0</i> | <i>4,000,000</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 015477 Purchase of Specialised Machinery & Equipment | | N/A | Purchase of motorised machinery and motorcycles | |
| Total | 4,585,400 | 0 | 5,000,000 | |
| <i>GoU Development</i> | <i>4,585,400</i> | <i>0</i> | <i>5,000,000</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

| | 2010/11 Outturn | 2011/12 | | Medium Term Projections | | |
|--|-----------------|--------------|------------------|-------------------------|---------|---------|
| | | Appr. Budget | Spent by End Dec | 2012/13 | 2013/14 | 2014/15 |
| Vote: 010 Ministry of Agriculture, Animal & Fisheries | | | | | | |
| 0101 Crops | 10.459 | 65.726 | 0.000 | 48.620 | 23.708 | 24.981 |
| 0102 Animal Resources | 18.342 | 27.130 | 0.000 | 18.884 | 23.533 | 22.212 |
| 0149 Policy, Planning and Support Services | 13.028 | 31.156 | 0.000 | 12.529 | 14.295 | 17.834 |

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| | 2010/11 Outturn | 2011/12 | | Medium Term Projections | | |
|--|--------------------|-----------------|---------------------|-------------------------|----------------|----------------|
| | | Appr. Budget | Spent by End Dec | 2012/13 | 2013/14 | 2014/15 |
| Total for Vote: | 41.828 | 124.012 | 0.000 | 80.033 | 61.536 | 65.027 |
| Vote: 121 Dairy Development Authority | | | | | | |
| 0155 Dairy Development | 0.000 | 4.260 | 0.000 | 4.260 | 4.882 | 5.458 |
| Total for Vote: | 0.000 | 4.260 | 0.000 | 4.260 | 4.882 | 5.458 |
| Vote: 122 Kampala Capital City Authority | | | | | | |
| 0105 Urban Commercial and Production Services | 0.000 | 1.361 | 0.000 | 1.361 | 1.368 | 1.376 |
| Total for Vote: | 0.000 | 1.361 | 0.000 | 1.361 | 1.368 | 1.376 |
| Vote: 142 National Agricultural Research Organisation | | | | | | |
| 0151 Agricultural Research | 39.741 | 102.671 | 0.000 | 48.927 | 73.532 | 89.536 |
| Total for Vote: | 39.741 | 102.671 | 0.000 | 48.927 | 73.532 | 89.536 |
| Vote: 152 NAADS Secretariat | | | | | | |
| 0154 Agriculture Advisory Services | 51.559 | 52.956 | 0.000 | 52.956 | 62.289 | 68.984 |
| Total for Vote: | 51.559 | 52.956 | 0.000 | 52.956 | 62.289 | 68.984 |
| Vote: 155 Uganda Cotton Development Organisation | | | | | | |
| 0152 Cotton Development | 5.700 | 7.940 | 0.000 | 9.258 | 10.361 | 11.282 |
| Total for Vote: | 5.700 | 7.940 | 0.000 | 9.258 | 10.361 | 11.282 |
| Vote: 160 Uganda Coffee Development Authority | | | | | | |
| 0153 Coffee Development | 0.777 | 9.292 | 0.000 | 9.293 | 1.314 | 1.447 |
| Total for Vote: | 0.777 | 9.292 | 0.000 | 9.293 | 1.314 | 1.447 |
| Vote: 500 501-850 Local Governments | | | | | | |
| 0181 Agriculture Advisory Services | 132.442 | 131.247 | 0.000 | 131.247 | 166.470 | 189.362 |
| 0182 District Production Services | 9.347 | 13.426 | 0.000 | 14.158 | 4.641 | 0.000 |
| Total for Vote: | 141.789 | 144.673 | 0.000 | 145.405 | 171.112 | 189.362 |
| Total for Sector: | 281.394 | 447.165 | 0.000 | 351.493 | 386.395 | 432.470 |

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The sector intends to allocate UGX: 291.3 bn in 2012/13, UGX: 290.7 bn in 2013/14 and UGX: 110.3bn in 2014/15 as Capital investments in the medium term during the implementation of the National Development Plan (Agriculture Sector Development Strategy and Investment Plan). The sector will allocate most of these funds to constructing Water for Agriculture Production Infrastructure (valley dams, valley tanks for both livestock and crops, aquaculture parks, small and medium scale irrigation schemes) in especially water stricken areas of the country. The sector will also undertake deliberate efforts to increase farm power through provision of tractors and other farm implements to targeted farmer groups through a commodity approach. This will be in form of Public Private Partnerships.

(ii) The major expenditure allocations in the sector

CROP:

In 2012/13, the sector will allocate 77.3bn to the Crop vote function. This will mainly be used to construct Water for Agriculture Production Infrastructure (valley dams, valley tanks for both livestock and crops, aquaculture parks, small and medium scale irrigation schemes) in especially water stricken areas of the country. The sector will also undertake deliberate efforts to increase farm power through provision of tractors and other farm implements to targeted farmer groups through a commodity approach. In FY 2012/13 the Sector intends to purchase over 20 tractors and other assorted implements for provision to famer groups through a PPP that are engaged in the production of strategic commodities outlined in the DSIP such as maize, cassava, bananas, coffee, rice, fruits, tea, among others.

Over UGX: 22 bn will be used to promote oil palm growing and processing under the VODP II project that operates in the island of Kalangala and Buvuma; and promotion of oil seed production and processing in

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the Teso and Lango sub regions.

The Sector will also allocate funds to control the major crop pests and diseases in the country; with specific emphasis to Banana Bacterial Wilt Disease and the Coffee Wilt Disease.

ANIMALS:

The sector will allocate 18.8 bn shs to the animal vote function in the FY 2012/13. The funds are mainly meant for the control of the major livestock diseases such as FMD, LSD, Rabi, Anthrax; control of tsetse flies; and others. Funds will also be allocated to improve the country animal genetics through importation of improved breeds, training of artificial inseminators, production of liquid nitrogen to maintain the cold chain; undertaking of deliberate measures to develop the export market for beef through PPPs.

MAAIF will also enhance its water body surveillance activities to control illegal fishing; and will in FY 2012/13 increase the Licensing of Fishers and register all Fishing vessels/ boats.

DIARY DEVELOPMENT:

MAAIF will undertake enforcement of Dairy regulations and standards and inspect 1213 Dairy premises, 130 milk tankers and analyse 940 milk and dairy product samples.

Train 1500 farmers in basic dairy husbandry practices, procure and distribute 07 chuff cutters and procure 700 milk handling equipments for distribution to selected farmers groups with in the six milk sheds.

Control post harvest losses through refurbishing 10 DDA milk collection centres; provide farmers with milk handling equipment such as milk coolers, portable milking machines, fabricated evening cooling technologies and other accessories

Promotion of milk consumption through public awareness, School milk programs,

Increase the availability of high yielding breeds through training and equipping A.I technicians;

Promote fair trade practices in milk and consumer safety by upgrading the main DDA Analytical laboratory at Lugogo show grounds for testing and analyzing additional parameters

Establish model farms in all the milk sheds which will be sites of demonstration, extension, education and training to a wider dairy farming community.

RESEARCH/ADVISORY INTERFACE:

The ATAAS project to promote research and advisory interface became effective in 2011/12 and will be fully operationalised in 2012/13.

Through NARO, MAAIF will undertake 60 research studies under the competitive grant scheme and generate 80 production technologies; and will release 33 new varieties/ prototypes.

MAAIF will continue to support food security farmers, Market oriented farmers, and commercialised farmers under the NAADS Programme.

Through NAADS, MAAIF will support 70000 functional farmer groups; Support 12 strategic enterprises at national level, Promote and support 19 Technology demonstrations at national, Support 12 agro-processing / value addition units at a national, Support agro-enterprises at a national level at a value of Ush 6 Bn; Implement 4077 performance contracts by districts.

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The Operations and of the NAADS Secretariat and Programme in general will be refocused to address public concerns on its service delivery and efficiency.

COTTON DEVELOPMENT:

MAAIF, through CDO intends to procure 5,000 Mt of fuzzy seed -Process fuzzy seed to produce about 4,000 Mt of delinted and graded seed for distribution to farmers; Establish 15,000 acres under seed multiplication and -Produce 4,800 Mt of certified seed; Mobilise establishment about 300,000 acres of cotton; -Produce 250,000 bales of lint; Establish 3,000 demonstration plots for training farmers; Organise and coordinate recruitment of 300 Field cotton Extension Workers, and procure and distribute 1,000 ox-ploughs to cotton farmers,

COFFEE DEVELOPMENT

14 million coffee seedlings of Robusta, 16 million of Arabica and 6 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 2 million CWD-R raised through tissue culture by the private sector;

3.2 million 60-kg bags of coffee valued at US\$ 461 million to be inspected and approved for export during the coffee year of 2012/13 . 40 coffee exporters, 260 primary processing factories.

Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops.

16 sensitization and mobilization workshops for farmers and civic leaders shall be undertaken. 3 million coffee seedlings raised 3 million shade tree seedlings raised, 20 TDS established 1 per subcounty, 1 hulling facility, 2M seedlings planted thru CBNs (Coffee Development in Northern Uganda).

(iii) The major planned changes in resource allocations within the sector

NA

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The MTEF (allocation) to the agriculture sector in the 2012/13 is shs. 413.19 out of the National MTEF of 11.06 trillion, representing only 3.7 % allocation to the Agriculture. This is contrary to the CAADP declaration (target) of at least a 10% allocation of the National Budget to the Agriculture sector.

It should also be noted that during the signing of the CAADP Compact, MFPED made a commitment of a 10% annual increment of the Agriculture Sector MTEF. This has not yet been fulfilled as the approved sector budget for 2011/12 is UGX: 433.97 bn and the sector MTEF for 2012/13 (as per 30th November 2011 BCC) is UGX: 413.09; which is a reduction from 2011/12 approved budget.

There is need to revamp the seed industry if Government is to enhance production and productivity; requiring over shs. 50 billion in the medium term. This is a total funding gap for the sector as seed production has in the past been a purely private sector responsibility. Enforcement of the Plant and Seeds Act of 2006 will be given priority under the Non – wage recurrent budget of MAAIF for 2012/13.

Uganda has outstanding arrears to LVFO and FAO totaling to over USD 3 million. This is a funding gap that needs to be addressed; for Uganda to maintain its membership in the above organizations.

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Support the establishment of Kabale Tea, Factory, Luwero Fruit Factory and Soroti fruit factory requiring over 6 billion shillings. Improvement of Markets and Value addition through increased regulation and enforcement of safety standards; and increased participation in private sector is one of the key MAAIF strategies under the DSIP.

A number of Presidential pledges/directives and Cabinet decisions in the sector require financial resources to be implemented; such as the setting up of animal handling grounds at boarder posts, the repair and restocking of the Aswa ranch, provision of a diary cow to certain categories of households; provision of water for agriculture production facilities in various parts of the country; among others.

Since 2006/ 2007, the Permanent Secretary and the Ministers for the Ministry of Agriculture Animal Industry and Fisheries, have requested for the creation of independent Votes for the Semi - Autonomous Bodies of NAGRC&DB and DDA. However, in the year 2011/ 2012 it was only DDA which was awarded the independent vote, leaving NAGRC&DB operating under the Vote 010 of the Ministry (MAAIF), implying that NAGRIC&DB planned activities must be within the ceiling of the Ministry, which in many instances faces severe under funding for its broad activities. Therefore, for the proper functioning and self-actualization of the Organization, there is need to create an independent vote of NAGRC&DB.

In 2009/10 MAAIF reviewed its functions and Macro structure. In the same period MAAIF in collaboration with MoPS, MoLG, PSC and MFPED also reviewed the structure and functions of Production and Marketing Departments of Local Governments. The approved structure of the Production and Marketing Departments in LGs was disseminated to district local governments by MoLG for adoption by district councils and implementation.

The sub county production structure; to link MAAIF/NAADS, District Local Governments and Sub-counties to the farmers was agreed upon by the relevant ministries but also awaited a cabinet approval. However the following challenges prevail:

- There is an acute shortage of staff/SMS in all DLGs.
- Reports from DLGs indicated that the approved structure for Production and Marketing Departments had not been operationalised due to insufficient funds (wage bill); thus need for intervention by MoPS and MFPED.

Continuous funding for technology development under NARO has never been addressed by MFPED. This affects the generation of technologies and continuing research under NARO.

Cabinet took a decision to increase the number of model farmers per parish from 8 to 100. However NAADS Program did not receive an increment in its budget to fully implement this decision.

DDA only receives recurrent budget but has a number of issues under Dairy Development Strategy; which call for a development budget.

H.E the President abolished cess on milk produce in 2007 and directed that DDA be compensated but to date DDA has not got its compensation despite numerous follow ups and reminders to MFPED.

DDA had requested MoFPED to retain the NTR for the development of the Dairy sector as per the Dairy Industry Act 1998; instead of remitting it to the consolidated fund. In order to achieve this request, DDA is requesting MoFPED for authority to establish a Dairy Development Fund for the purpose.

Table S4.1: Additional Output Funding Requests

| Additional Requirements for Funding and Outputs in 2012/13 | Justification of Requirement for Additional Outputs and Funding |
|---|---|
| <i>Vote Function:0103 Crops</i> | |
| Output: 0101 03 Crop production technology promotion | |

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| Additional Requirements for Funding and Outputs in 2012/13 | Justification of Requirement for Additional Outputs and Funding |
|--|---|
| Funding Requirement (US\$ Bn): 4.297 Increased access to high quality inputs and planting material | <i>Increased access to high quality inputs and planting material will increase production and productivity in the Sector</i> |
| Output: 0101 04 Crop pest and disease control measures | |
| Funding Requirement (US\$ Bn): 35.763 Effective control and management of crop pest and diseases through intensification of interventions in all the 93 districts. This will involve recruitment of staff to work in Local Governments | <i>The staff in the District Production Department are very instrumental in the pest and disease control in their respective localities. With the conversion of this staff to NAADS the capacity of the Ministry to control and manage pest and diseases country wide will be dramatically constrained. The ministry has therefore develop a strategy to mitigate the envisaged adverse effects and will involve recruitment of personnel and retooling them including training.</i> |
| Output: 0101 52 Provision for PMA Secretariat | |
| Funding Requirement (US\$ Bn): 1.600 Studies to inform planning and policy formulation undertaken | <i>MAAIF needs to strengthen its capacity to provide economic, financial and business advice and analysis on policy issues. PMA Secretariat is placed to support the ministry in formulation and operationalisation of Government policies- NAP, DSIP and NDP. It also reviews Projects in compliance to PFA and DSIP and undertakes strategic studies for planning and policy formulation.</i> |
| Output: 0101 71 Acquisition of Land by Government | |
| Funding Requirement (US\$ Bn): 2.000 Increased acreage of land available for oil palm | <i>Government made commitment to the investors to provide the needed land for oil palm production through the Vegetable Oil Development Project. This is precondition to flow of funds for the implementation of the project activities</i> |
| Output: 0101 82 Construction of irrigation schemes | |
| Funding Requirement (US\$ Bn): 9.000 Increased and effective management of water for crops in the four Irrigation schemes of Mubuku, Doho, Olweny and Agoro. Small scale irrigation schemes established in the regions of Teso, Elgon, Kigezi and Kabarole | <i>Currently less than 5% of irrigable land is under irrigation and another 50,000 ha of land is under informal rice irrigation in Eastern Uganda. This clearly demonstrates that irrigation potential is not being utilised and the reported yields on these schemes are low. The country is also experiencing adverse climatic changes as evidenced by the recent floods in Eastern and Northern regions that have constrained production and productivity of crops. Investment in irrigation would increase and guarantee regular supply of water for crop production.</i> |
| <i>Vote Function: 0104 Animal Resources</i> | |
| Output: 0102 04 Promotion of sustainable fisheries | |
| Funding Requirement (US\$ Bn): 5.500 Effective control, regulation and management of fisheries resources | <i>The estimated fish production is 430,000 tones against potential of over 800,000 tones. The fish exports that peaked in 2005 at 39,201 tones drastically declined to 23,000 tones in 2008. This reveals declining catches, falling stocks and overfishing. To curtail this undesirable situation, the ministry needs to strengthen its capacity in aquaculture, control and regulatory functions.</i> |
| Output: 0102 05 Vector and disease control measures | |
| Funding Requirement (US\$ Bn): 15.000 Effective control and management of livestock vectors and diseases evidenced by low outbreaks | <i>The staff in the District Production Department are very instrumental in the livestock vector and disease control in their respective localities. With the conversion of this staff to NAADS the capacity of the Ministry to control and manage livestock vector and diseases country wide will be dramatically constrained. The ministry has therefore develop a strategy to mitigate the envisaged adverse effects and will involve recruitment of personnel and retooling them including training.</i> |
| Output: 0102 52 Animal breeding and genetic development (NAGRIC) | |
| Funding Requirement (US\$ Bn): 20.500 Strengthen capacity for animal breeding | <i>The National Animal Genetic Resource Centre and Data Bank (NAGRIC&DB) is a body corporate responsible for animal breeding. The structure for NAGRIC&DB has not been fully operationalise as approved by Ministry of Public service. The man power available is less than 30% of the establishment. This has constrained its capacity in the delivery of animal breeding services. The summary of the activities are: Operationalisation of the NAGR&DB organostructure; stocking of genetic materials; efficient liquid nitron production for sustainable AI services and freeze branding; one unit of earth moving equipment.</i> |
| Output: 0102 53 Dairy Development and Regulation (DDA) | |

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| Additional Requirements for Funding and Outputs in 2012/13 | Justification of Requirement for Additional Outputs and Funding |
|--|---|
| <p><i>Funding Requirement (US\$ Bn):</i> 2.279</p> <p>Quality, standards & implementation of regulations (Registration, inspection of premises, factories, issuing licenses and monitoring & regulating local, import & export market) in the country are enforced</p> | <p><i>Gratuity: DDA pays annual gratuity, this money is so far not included in the budget allocation to DDA. It needs to be catered for.</i></p> <p><i>Rehabilitation of Milk Collecting Centres in Eastern, Northern and Western regions</i></p> <p><i>New policies and programs</i></p> <p><i>Transportation of milk in tankers: this is the policy being encouraged and a number of milk traders and private operators have started using this mode of transport. About 300,000 litres of milk is transported by tankers daily. Traders are encouraged to transport milk in tankers and leave the cans to be used by farmers to collect milk from farms to MCCs.</i></p> |
| <p>Output: 0102 82 Dam Construction (livestock)</p> <p><i>Funding Requirement (US\$ Bn):</i> 3.000</p> <p>Increased coverage of livestock facilities in cattle corridor and pastoral areas</p> | <p><i>Water is a key input to livestock production. Water shortages in the cattle corridor and pastoral areas has led to pastoralism and its associated problems including spread of diseases. The existing cattle watering facilities constructed in the 1960s and early 1990s are insufficient to match the current livestock population. Most of them are desilted and need urgent desilting. Some are where they are in accessible due commercialisation of livestock production. This creates the need for the construction of new ones where they can be accessed by livestock</i></p> |