
Vote:500 501-850 Local Governments

V1: Vote Overview

I. Vote Mission Statement

Transforming the sector from subsistence farming to commercial agriculture

II. Strategic Objective

III. Major Achievements in 2016/17

- Undertook the functions of collecting agriculture statistics
- Undertook the function of regulation in crop, animal and fisheries sub sector and extension services.
- Most of these are delegated functions from the centre

IV. Medium Term Plans

- Farmer empowerment to demand for services
- Provision of advisory services and technologies to farmers
- Quality assurance of services

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	0.000	39.008	19.600	39.548	41.526	43.602	45.782	48.071
	Non Wage	0.000	6.535	3.268	6.535	7.843	8.627	9.921	9.921
Devt.	GoU	0.000	5.534	3.689	5.534	7.194	8.632	10.359	10.359
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351
Total GoU+Ext Fin (MTEF)		0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351
Total Vote Budget Excluding Arrears		0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Funded	51.077	0.000	0.000	51.077	51.617	0.000	0.000	51.617
321 DOMESTIC	51.077	0.000	0.000	51.077	51.617	0.000	0.000	51.617
Grand Total :	51.077	0.000	0.000	51.077	51.617	0.000	0.000	51.617
Total excluding Arrears	51.077	0.000	0.000	51.077	51.617	0.000	0.000	51.617

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
82 District Production Services	0.000	0.000	26.556	51.617	56.562	60.861	66.061	68.351
0100 Production Development	0.000	0.000	3.689	5.534	7.194	8.632	10.359	10.359
04 Production and Marketing	0.000	0.000	22.867	46.084	49.368	52.229	55.703	57.992
Total for the Vote	0.000	0.000	26.556	51.617	56.562	60.861	66.061	68.351
Total Excluding Arrears	0.000	0.000	26.556	51.617	56.562	60.861	66.061	68.351

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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	82 District Production Services					
Programme Objective :	To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.					
Responsible Officer:	CAPD					
Programme Outcome:	Increasing production and productivity at district, sub county and parish level.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of farmers accessing inputs				4500000	6000000	9000000
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

Table 9.2: Key Changes in Vote Resource Allocation

N/A

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X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

- Need to avail operational funds to Local Governments to implement the single spine extension system
- Although Government has provided funds for the recruitment of extension staff, there has been no provision of non wage operational funds for a range of activities under the extension services.
- the DLGs currently receive UGX 10 billion (PMG) which is shared among the 117 districts for operations; which is very meager and MAAIF requests that it should be stepped upto UGX 50 billion. By computation the wage bill should be 30% of the operational funds (non-wage)

Plans to improve Vote Performance

- Undertake full recruitment of the required staff in the FY 2017/18

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Reducing HIV/AIDS Prevalence Rate in farming communities at the Local Government Level
Issue of Concern :	Reduced labour availability and reduced household income due to the widespread HIV
Planned Interventions :	1. Training in improved agricultural practices, techniques and technologies 2. Sensitization of farmer groups and associations about HIV/AIDS Indicators
Budget Allocation (Billion) :	0.500
Performance Indicators:	1. Number of trainings in improved agriculture practices, techniques and technologies to avert low productivity due to HIV/AIDS 2. Number of farmer groups and associations sensitized about HIV/AIDS

Issue Type: Gender

Objective :	Encouraging women to uptake leadership positions in farmer groups and cooperatives formed at sub counties, parishes and village levels Encouraging the youth to engage in agriculture in all the districts
Issue of Concern :	Low production and productivity agriculture levels in farming communities
Planned Interventions :	Outreach to district Local Governments on gender mainstreaming in the sectors' service delivery
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of community based development programmes/projects using gender based budgeting Number of district LGs mainstreaming gender in service delivery

Issue Type: Enviroment

Objective :	Increasing agriculture productivity through climate smart agriculture practices
Issue of Concern :	Decrease in production and productivity levels of agriculture commodities among farming communities
Planned Interventions :	Increase partnerships and resource mobilization initiatives to support implementation of climate smart agriculture
Budget Allocation (Billion) :	0.500

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Performance Indicators:	Number of farmers trained in climate smart agriculture practices
	Volume of agricultural production and productivity in farming communities that took up climate smart agriculture practices

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post