

## 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)**

	2013/14 Outturn	2014/15		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18	
Recurrent	Wage	4.177	55.400	18.523	34.608	41.193	15.432
	Non Wage	118.386	65.711	14.149	65.711	74.509	74.650
Development	GoU	209.739	223.442	12.613	244.234	292.438	280.757
	Ext. Fin.	3.465	129.283	26.693	83.176	141.334	203.133
<b>GoU Total</b>		<b>332.302</b>	<b>344.553</b>	<b>45.284</b>	<b>344.553</b>	<b>408.141</b>	<b>370.839</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>335.767</b>	<b>473.835</b>	<b>71.977</b>	<b>427.729</b>	<b>549.475</b>	<b>573.972</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>27.744</i>	<i>4.018</i>	<i>27.157</i>	<i>36.715</i>	<i>43.088</i>
<b>Grand Total</b>		<b>335.767</b>	<b>501.580</b>	<b>67.959</b>	<b>454.886</b>	<b>586.191</b>	<b>617.060</b>

\* Excluding Taxes and Arrears

#### (ii) Sector Contributions to the National Development Plan

The sector BFP will focus on the core mandate and functions of MAAIF and the sector. The aim is to ensure efficient and effective provision of critical agricultural public goods, and services. Investments have been packaged under four Programmes representing the key areas of opportunity:

1. Enhancing Production and Productivity ;
2. Improving Access to Markets and Value Addition;
3. Creating an Enabling Environment for investments in the sector, and;
4. Institutional strengthening; which are also the key sector objectives in the Agriculture Chapter of the DSIP.

#### (iii) Medium Term Sector Policy Objectives

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

1. Increase incomes of farming households;
2. Ensure household food and nutrition security;
3. Create on-farm and off-farm employment opportunities;
4. Promote value-addition to agricultural products;
5. 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*

In the first half of FY 2014/15; the sector prioritized the following outputs as articulated in the Ministerial policy Statement of 2014/15:

## Section 3: Agriculture Sector

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1. Provision of seed, planting and stocking materials through MAAIF and its agencies.
2. Provision of agriculture research including animal genetic services.
3. Strengthening the regulation, inspection and certification systems by MAAIF and its agencies ; with emphasis to inspections at border posts to ensure quality of Uganda's exports to the region and to the European Union.
4. Enhancing control and averting the spread of livestock diseases; especially Foot and Mouth Disease.
5. Ensuring continued strategic provision of on-farm water for irrigation and for livestock through supporting on-farm making of valley tanks.

Various activities were undertaken to achieve the above outputs and the sector registered success as detailed in the individual vote/Programmes/Projects reports for FY 2014/15. However implementation of activities to achieve the above outputs was not as fast as anticipated thus affecting the sector budget performance largely due to the following reasons:

1. The activities to for procuring seed, planting, breeding and stocking material were mainly affected by the institutional changes in NAADS Secretariat at and NAADS district offices.
2. The open bidding procurement method regulation continues to delay the contracting of firms for most of the capital development procurements involving huge sums of money.

The sector intends to find solutions to overcome the above constraining issues so as to improve the Sector Budget Performance during the rest of FY 2014/15.

### *Outcome 2: Improved markets and increase in value addition*

Market access and value addition outcome area focused on the regulatory services output/activities of the sector; value addition outputs and activities are concerned with market promotion. Activities of regulation and certification were mainly carried out by the commodity specialized agencies such as DDA for Dairy, and UCDA for coffee exports. Some certification activities were also undertaken by the technical Departments of Crop Protection and Fisheries Resources within MAAIF. Value addition activities were mainly undertaken by Development projects within MAAIF and within the agencies; especially NAADS.

### *Outcome 3: Improvement in the enabling environment & Institutional strengthening*

The outcome activities mainly focus on issues of policy, planning and support services such as training. The main activity was the restructuring of the agricultural extension/advisory services which saw the closure of the district NAADS activities and the restructuring of the NAADS Secretariat. Implementation of the restructuring of extension services is still ongoing and in FY 2015/16; the main area of focus will be the recruitment of district/sub county production staff/extension workers.

## **S2: Sector Performance and Plans to Improve Sector Outcomes**

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*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.*

### **(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**

*Outcome 1: Agricultural Production and Productivity*

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## Section 3: Agriculture Sector

Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Quantity of cocoa produced in tons	45,000 (2009)	65,000	75,000 (2016)
Livestock (Quantity of chicken produced in tons)	37,400,000 (2009)		()
Livestock (Quantity of meat produced in tons)	11,400,000 (2009)	12,540,000	14,820,000 (2016)
Livestock (Quantity of milk produced in tons)	3,400,000 (2008)	3,570,000	4,420,000 (2017)
Livestock (Quantity of pork produced in tons)	3,400,000 (2009)	3,570,000	4,420,000 (2017)
Quantity of Banana produced in tons	9,512 (2009)	9,987.6	12,365.6 (2016)
Fish (Quantity of fisheries produced in tons) Capture and aquaculture	12,500,000 (2008)	13,125,000	16,250,000 (2017)
Quantity of Cassava produced in tons	5,179 (2009)	5,437.95	6,732.7 (2016)
Quantity of tea produced in tons	841 (2009)	883.05	1,093.3 (2016)
Quantity of Coffee produced in tons	42,050 (2009)	44,152.5	54,665 (2016)
Quantity of cotton produced in tons	153,822 (2009)	161,513.1	199,968.6 (2016)
Quantity of maize produced in tons	1,272 (2009)	1,335.6	1,653.6 (2016)
Quantity of market fruits(citrus, pineapples and mangoes) produced in tons	0 (0)	0	0 (0)
Quantity of palm oil produced in tons	400,000 Ush Per Capita (2005)	700,000	20,000,000 (2020)
Quantity of Rice produced in tons	181 (2009)	190.05	235.3 (2016)
Quantity of beans produced in tons	366,600 (2009)	507,639	700,000 (2017)

### *Performance for the first quarter of the 2014/15 financial year*

#### Agricultural Research and Technology Development

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

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

Under coffee research; BCTB surveillance conducted in Bundibugyo, Kibaale and Hoima districts confirmed presence of BCTB on cocoa in the 3 districts. Unlike in coffee, BCTB caused death of whole cocoa trees. Also the effectiveness of Trichoderma and Orious in CWD control was conducted on station. Orious slowed infection by over 80% and Trichoderma by 20% compared to control. The diagnostic surveys to characterize the coffee-banana-tree-systems in central coffee agro-ecologies of Uganda was completed in 10 districts. Also, the performance of selected farmers' coffee fields was assessed in Bulambuli, Manafwa and Bududa districts. Preliminary results indicated poor field management that resulted in low yields.

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

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

Under Fisheries research; studies were conducted in Lake Kyoga; In-situ Physio-chemical parameters measured & were deemed suitable for fish productivity. Also a draft livelihood analysis report for Lake Edward fishers was completed, submitted and being reviewed by external reviewer. A database of fish

## Section 3: Agriculture Sector

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farms in three districts in northern Uganda is also being developed. Data was collected from 94 fish farms in Lira, Aleptong & Kole districts.

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

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

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

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

### Advisory Services and Technology Delivery

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

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

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

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

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

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

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

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

Under Apiary; trained 160 beekeepers from 4 sub counties of Masindi (Bwigyanga, Kimengo, Pakanyi and Miriya) and 120 bee keepers from 3 sub counties of Kibaale district (Burora, Rugashari and

## Section 3: Agriculture Sector

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Kyakabadiima) to address honey production constraints identified in Masindi district and Kibaale district.

### Pest and Disease Control

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

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

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

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

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

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

Twenty four animal disease outbreaks investigated – especially in Foot and Mouth Disease affected areas.

Routine surveillance of animal diseases was undertaken in 24 districts.

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

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

### Water for Agricultural Production

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

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

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

### Labour Saving Technologies and Mechanization

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

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

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

## Section 3: Agriculture Sector

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

### Promoting Priority/Strategic Enterprises

#### Fish

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

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

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

#### Maize

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

#### Beans:

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

#### Dairy:

The milk production is continuously increasing and now stands approximately at 1.9 Bn litres and the value of the marketed milk is USD \$ 730.8 million dollars. The export value is USD \$26.6 million dollars(2013).

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

#### Meat/Poultry:

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

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

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

## Section 3: Agriculture Sector

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Twenty six (26) Artificial Insemination technicians trained

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

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

Cocoa:

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

Banana:

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

Tea:

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

Coffee:

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

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

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

Cotton:

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

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

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

Citrus:

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

Oil Palm:

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

## Section 3: Agriculture Sector

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

Ushs 259,657,339 was recovered from smallholder oil palm farmers in Kalangala as loans repayments. The total loan recovered from smallholder oil palm farmers is now Ushs. 3,351,309,950

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

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

Oil Seeds:

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

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<i>Vote Function: 0101 Crops</i>			
<b>Output: 010104</b>	<b>Crop pest and disease control measures</b>		
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100	9	100
Number of chemical dealers certified	60	9	80
Number of agro chemicals registered	150	14	150
No. of staff trained in pest surveillance, diagnostics and control	200	87	240
No of mobile plant clinics established and operational	50	5	50
No of crop and pest disease control interventions undertaken	70	15	90
<i>Output Cost (UShs bn):</i>	<i>1.066</i>	<i>0.222</i>	<i>1.197</i>
<b>Output: 010107</b>	<b>Promotion of Production &amp; Productivity of priority commodities</b>		
<i>Performance Indicators:</i>			
Number of farmers receiving seed, planting materials	400	0	600
<i>Output Cost (UShs bn):</i>	<i>1.904</i>	<i>0.263</i>	<i>13.544</i>
<b>Output: 010109</b>	<b>Control of pest and diseases in priority commodities</b>		
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	48	60
No. of districts backstopped on BBW control	60	48	60
<i>Output Cost (UShs bn):</i>	<i>1.182</i>	<i>0.184</i>	<i>3.044</i>
<b>Output: 010182</b>	<b>Construction of irrigation schemes</b>		

## Section 3: Agriculture Sector

<b>Outcome 1: Agricultural Production and Productivity</b>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
<i>Performance Indicators:</i>				
No. of small scale irrigation demonstrations constructed	20	0	0	
No. of Potential sites for irrigation identified	40	12	45	
No. of new crop based irrigation schemes designed	20	3	35	
<i>Output Cost (US\$ bn):</i>	<i>0.800</i>	<i>0.199</i>	<i>9.170</i>	
<i>Vote Function:0102 Animal Resources</i>				
<b>Output: 010207 Promotion of priority animal products and productivity</b>				
<i>Performance Indicators:</i>				
Number of farmers receiving fish seed	100	0	100	
Number of fish fingerings distributed to farmers	1,000,000	0	1,000,000	
<i>Output Cost (US\$ bn):</i>	<i>1.401</i>	<i>0.359</i>	<i>1.451</i>	
<b>Output: 010209 Vector and disease control in priority animal commodities</b>				
<i>Performance Indicators:</i>				
Number of FMD Surveillance activities undertaken	20	14	25	
Number of Tsetse Surveillance activities undertaken	20	8	25	
No. of Surveillance activities for avian influenza undertaken	16	4	20	
<i>Output Cost (US\$ bn):</i>	<i>2.710</i>	<i>1.928</i>	<i>2.910</i>	
<b>Vote: 125 National Animal Genetic Res. Centre and Data Bank</b>				
<i>Vote Function:0156 Breeding and Genetic Development</i>				
<b>Output: 015609 Multiplication of pure Dairy animals &amp; appropriate crosses</b>				
<i>Performance Indicators:</i>				
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	121,932	843,250	
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	50	26	100	
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	1,600	1,037	2,600	
No. of AI Satellite centres established	4	1	4	
Litres of liquid nitrogen produced	43,200	5,322	43,200 LTRS	
Doses of semen produced and sold to farmers	76,200	950	76,200	
<i>Output Cost (US\$ bn):</i>	<i>0.800</i>	<i>0.018</i>	<i>0.388</i>	
<b>Vote: 142 National Agricultural Research Organisation</b>				
<i>Vote Function:0151 Agricultural Research</i>				

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Output: 015101</b>	<b>Generation of agricultural technologies</b>		
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme	65	41	25
No. of new varieties submitted to Variety Release Committee for release	30	0	20
No. of improved productivity technologies generated	90	15	60
<i>Output Cost (US\$ bn):</i>	12.919	3.305	6.639
<b>Output: 015102</b>	<b>Research extension interface promoted and strengthened</b>		
<i>Performance Indicators:</i>			
No. of technological innovations delivered to uptake pathways		0	5
No. of technological innovation platforms established/supported		0	5
<i>Output Cost (US\$ bn):</i>	13.293	1.848	4.433
<b>Output: 015105</b>	<b>Generation of technologies for priority commodities</b>		
<i>Output Cost (US\$ bn):</i>	13.868	2.860	3.825
<b>Vote: 152 NAADS Secretariat</b>			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
<b>Output: 015402</b>	<b>Technology promotion for priority commodities and farmers' access to information</b>		
<i>Performance Indicators:</i>			
Number of technologies promoted	11	11	0
No. of various types of technical materials disseminated to District Local Governments	2	0	0
<i>Output Cost (US\$ bn):</i>	146.639	1.756	171.421
<b>Vote: 155 Uganda Cotton Development Organisation</b>			
<i>Vote Function: 0152 Cotton Development</i>			
<b>Output: 015201</b>	<b>Provision of cotton planting seeds</b>		
<i>Performance Indicators:</i>			
No. of districts served with cotton planting seed	58	55	59
<i>Output Cost (US\$ bn):</i>	0.250	0.006	0.250
<b>Output: 015202</b>	<b>Seed multiplication</b>		
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	10,000	6,083	5,500
<i>Output Cost (US\$ bn):</i>	1.050	0.052	1.050
<b>Output: 015203</b>	<b>Farmer mobilisation and sensitisation for increasing cotton production and quality</b>		
<i>Performance Indicators:</i>			

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
No. of training sessions conducted at the demos	10,500	6,150	10,800
No. of farmers trained during the training sessions	70,000	38,000	87,000
No. demonstration plots established for farmer training	3500	3,078	3,600
<i>Output Cost (US\$ bn):</i>	<i>1.810</i>	<i>0.062</i>	<i>1.890</i>
<b>Output: 015204</b>	<b>Cotton targeted extension services</b>		
<i>Performance Indicators:</i>			
No. Extension workers trained	280	333	350
<i>Output Cost (US\$ bn):</i>	<i>0.200</i>	<i>0.000</i>	<i>0.205</i>
<b>Output: 015206</b>	<b>Mechanisation of land opening</b>		
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	1,000	0	1,000
<i>Output Cost (US\$ bn):</i>	<i>0.385</i>	<i>0.002</i>	<i>0.380</i>
<b>Vote: 160 Uganda Coffee Development Authority</b>			
<i>Vote Function: 0153 Coffee Development</i>			
<b>Output: 015301</b>	<b>Production, Research &amp; Coordination</b>		
<i>Performance Indicators:</i>			
Number of Coffee District Platforms facilitated for coffee activities	8,000	13	40
No. of coffee seedlings produced (million)	59	8	65
No. of Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	6	26	30
<i>Output Cost (US\$ bn):</i>	<i>12.283</i>	<i>1.945</i>	<i>11.740</i>
<b>Output: 015302</b>	<b>Quality Assurance</b>		
<i>Performance Indicators:</i>			
No. of Quality Certificates issued	9,650	2,438	9,700
No. of coffee bags certified for export (million 60-kg bags)	4	0.79	4.062
No. of Fairly Average Quality (FAQ) samples analyzed	360	277	365
<i>Output Cost (US\$ bn):</i>	<i>2.943</i>	<i>0.000</i>	<i>3.546</i>

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

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

## Section 3: Agriculture Sector

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

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

-Intensify research on increased productivity, disease control and value addition of the national priority commodities through NARO, including boosting the activities of animal genetic development.

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

-Kick start construction of the Permanent MAAIF Headquarters building in Bugologi, Kampala following the completion of the architectural and structural designs.

-Assisting farmers acquire small scale Water for Agriculture Production (WfAP) infrastructure at farm level (valley tanks for livestock, valley tanks for crop irrigation, shallow wells, and fish ponds to promote aquaculture). Emphasis will also be put on designing and kick starting the construction of new community irrigation schemes targeting farmers engaged in particular enterprises that require a lot of water e.g rice. Other water facilities will be constructed for the coffee, cassava, beans and maize farmers within the newly established agriculture production clusters.

-Mechanization: acquire additional sets of heavy earth moving equipment for purposes stated in above.

-Increased regulation and enforcement in capture fisheries; and promoting aquaculture.

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

### *Medium Term Plans*

1. Government is to pursue a private sector led and market-oriented agriculture sector.
2. Agricultural development will be pursued according to the 2004 zoning strategy by MAAIF that divided the country into ten agricultural production zones.
3. Agricultural development services will be provided to all farmer categories as individuals or in groups, ensuring gender equity.
4. Government will continue to provide agricultural services through the decentralized system and will work to strengthen it.

### *Actions to Improve Outcome Performance*

1. The newly created Agriculture statistics Unit to provide timely production and productivity agriculture data for adequate planning.
2. The new single spine extension systems to assist farmers at farm level improve their production techniques and thus increase farmer yield per acre.

## Section 3: Agriculture Sector

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

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

<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
Vote Function: 01 01 Crops			
- Construct 60 small scale onfarm crop valley tanks, 20 small scale irrigation demos and complete designs for 5 medium scale irrigation schemns	23 valley tanks made in districts of Wakiso Luwero Mukono Nakaseke Isingiro Kiruhura Mbarara Kamwenge and Gomba  Complete installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda	Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	Full implementation of WfAP policies and strategies as outlined in the DSIP.
Vote Function: 01 02 Animal Resources			
- A separate vote for NAGRC&DB created and development budget code developed to enable attractions of more budgetary resources for animal genetic development.	Additional resources provided to NAGRC&DB in FY 2014/15 to improve animal genetics activities.	150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) produced for future genetic trials and multiplication.  50 AI technicians trained  43,200 LTRS Liters of Liquid Nitrogen produced.	Improving husbandry and veterinary practices
- Provide facilities for law enforcement to 200 BMUs at local levels  - Undertake frame surveys on each lake  - Gazette 40 fish breeding and nursery areas;  - Monitor, regulate and enforce fish quality standards ;	Setting up of an Agriculture Police Unit to handle issues of enforcement of illegal fishing practices on the major water bodies is in final stages.  4 Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program  10 fish factories inspected for compliance with the standards  Distributed manual removal equipment (wheel barrows, pangas, hoes, life jackets) to 8 BMU communities and removed 3,000 tones of water hyacinth from River Kagera  Procurement of fish seed and feed and demonstration fish cages under procurement for Jinja small scale cage fish farmers and 5 other framers Procurement of seed and feed	License all fishing activities  Carry out MCS activities on water and on land  Operationalize the national fisheries task force and support local government for MCS activities.	Scale up implementation of Fisheries Policy and Strategy  Implement institutional reforms in the fisheries sub sector

## Section 3: Agriculture Sector

<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	for farmers in Kisoro and Wakiso District BMUs in Kampala and Busiro covered		
- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF  - Disease out breaks investigated countrywide	Initiated procurement of FMD, CBPP and rabis vaccines  35 entomologists were trained in tsetse and animal trypanosomiasis Data management and Geospatial analysis.  26 border point inspections carried out in the districts of; Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko.  24 disease outbreaks investigated – especially in foot and mouth disease affected areas.  -Provided technical back up on control of ticks and tick borne diseases in the districts of; Mbarara, Kiruhura, Sembabule, Kumi and Tororo Quarantines declared in 29 districts (FMD).	Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)  Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Implement disease control strategy and measures as outlined in the Non- ATAAS component of the DSIP.
<b>Vote: 142 National Agricultural Research Organisation</b>			
Vote Function: 01 51 Agricultural Research			
- NARO and NAADS will continued establishing and supporting multi stakeholder innovation platforms and other approaches. - NARO will continue to empower farmers in making choices. - Implementation of research activities under ATAAS and EAAPP	NARO, through Local Governments Production Departments, is reaching out to the farmers with improved seed technologies. Research activites under ATAAS and EAAPP are ongoing as planned as captured in the relevant sections.	Enhance outreach capacity NARO wide, including establishment and support of Multi Stakeholder Innovation Platforms (MSIPs).	Implement institutional reforms resulting from studies and report findings.

### (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	2015/16 Target	Medium Term Forecast
Value of agricultural exports (USD 000's) - Tea	83,021 (2009)	10,2600	130,000 (2017)
Value of agricultural exports (USD 000's) - seed oil (g/nuts, sim sim, sunflower, cotton seed)	5,996 (2009)		()
Value of agricultural exports (USD 000's) - rice	57,170 (2009)		()
Value of agricultural exports (USD 000's) - Palm Oil	57,170 (2009)		()

## Section 3: Agriculture Sector

<i>Outcome 2: Improved markets and increase in value addition</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Value of agricultural exports (USD 000's) - Maize	21,261 (2009)	56,900	75,000 (2016)
Value of agricultural exports (USD 000's) - Dairy Products	124,400 (2009)	108,614	200,000 (2017)
Value of agricultural exports (USD 000's) - Cotton lint	20,590 (2009)	30,000	60,000 (2017)
Value of agricultural exports (USD 000's) - Coffee	129,300 (2009)	417,000	700,000 (2017)
Value of agricultural exports (USD 000's) - Cocoa	27,829 (2009)	46,600	70,000 (2017)
Value of agricultural exports (USD 000's) - Cassava	0 (0)		()
Value of agricultural exports (USD 000's) - Beans	14,720 (2009)		()
Value of agricultural exports (USD 000's) - banana	57,170 (2009)		()
% of value agriculture exports of total exports	48 (2009)		()
% of traditional exports by value	27 (2009)		()
% of non - traditional exports by value	73 (2009)		()

### *Performance for the first quarter of the 2014/15 financial year*

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

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

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

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

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

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

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

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

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<i>Vote Function:0101 Crops</i>			

## Section 3: Agriculture Sector

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Output: 010106</b>	<b>Increased value addition in the sector</b>		
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	300	0	350
<i>Output Cost (US\$ bn):</i>	1.146	0.346	0.820
<b>Output: 010108</b>	<b>Increased value addition of priority commodities</b>		
<i>Performance Indicators:</i>			
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	80	0	120
<i>Output Cost (US\$ bn):</i>	3.031	1.307	5.686
<i>Vote Function: 0102 Animal Resources</i>			
<b>Output: 010204</b>	<b>Promotion of sustainable fisheries</b>		
<i>Performance Indicators:</i>			
Number of fishers trained in post harvest handling	400	80	500
Number of aquaculture park sites identified	50	10	50
Number of aquaculture park designs completed	10	2	15
Number of aquaculture park constructed	4	0	4
Number of fisheries surveillance/enforcement activities undertaken	240	35	300
Number of boats licensed	5000	550	5,000
No. of aquaculture enterprises supported	200	40	250
<i>Output Cost (US\$ bn):</i>	5.687	0.657	5.246
<b>Output: 010208</b>	<b>Improved Market Access for priority animal products</b>		
<i>Output Cost (US\$ bn):</i>	1.000	0.140	0.000
<b>Vote: 152 NAADS Secretariat</b>			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
<b>Output: 015401</b>	<b>Farmer Institutional development</b>		
<i>Performance Indicators:</i>			
No. of district local government staff trained on FID implementation	500	0	0
No. of types of FID materials disseminated to District local governments	3	0	0
<i>Output Cost (US\$ bn):</i>	0.344	0.000	0.000
<b>Output: 015403</b>	<b>Agri-business development and market linkage</b>		
<i>Performance Indicators:</i>			
No. of HLFOs for which business capacity has been	70	3	0

## Section 3: Agriculture Sector

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
built			
No. of DLG staff trained in enterprise selection and farm level business skills	400	0	0
<i>Output Cost (US\$ bn):</i>	<i>0.222</i>	<i>0.016</i>	<i>25.992</i>
<b>Vote: 160 Uganda Coffee Development Authority</b>			
<i>Vote Function: 0153 Coffee Development</i>			
<b>Output: 015303</b>	<b>Value Addition and Generic Promotion Undertaken</b>		
<i>Performance Indicators:</i>			
No. of youth participating in the Inter-university Barista Championships	1	0	40
No. of trade fairs showcasing Uganda coffee	7	3	8
No. of international coffee events in which Uganda Coffee is promoted	10	3	11
<i>Output Cost (US\$ bn):</i>	<i>2.061</i>	<i>0.000</i>	<i>1.727</i>

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

-10,000 Phytosanitary certificates issued after inspection for consignments of exports of flowers, fruits and vegetables, coffee, tea, tobacco, cocoa, simsim, pulses, spices.

-800 import permits issued after a pest risk analysis.

-Remobilize export villages (Horticulture and Flowers) for pest and disease control.

-The quality status of 24,800 metric tons of Uganda cocoa beans destined for the export market, from the 4-ware houses in Bundibugyo and 3 in Kampala monitored and validated.

-Support UNBS to develop standards, popularize, monitor and evaluate the implementation of quality assurance standards in the oil seed.

-Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka, Kibaale, Kamuli, Mukono and districts.

-At least 40 rice millers & traders trained and should be able to attain an equivalent to grade three of UNBS.

-Support the development of agribusiness agreements and market linkages within the production clusters.

-Facilitate farmers' access to rural financial services/financial institutions within the production clusters.

-Support PPPs to enhance the establishment of appropriate storage and processing of cassava.

-Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products.

-Coffee bags inspected and loaded for export.

## Section 3: Agriculture Sector

- Coffee roasting factories inspected.
- Inspection of dairy premises/equipment/consignments.
- Registration of dairy premises/equipment.
- Analysis of milk product and milk product samples.
- Improved hygiene and quality of finished products.

### Medium Term Plans

1. To match value addition activities with the provision of seed, planting, breeding and stocking material.
2. To assist farmers transform from subsistence to market oriented farmers through the single spine extension system

### Actions to Improve Outcome Performance

1. MAAIF intends to enter into more commodity focused PPPs to address challenges of value addition and marketing of farmer produce. This is already being implemented in the oil palm and dairy sub sectors and very soon, in the rice sub sector.
2. MAAIF is to intensify its educational campaigns for farmer group/SACCO formation where they can obtain assistance to undertake 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>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
Vote Function: 01 01 Crops			
- Review the performance of the priority commodities through the Commodity Approach strategy and DSIP review exercise.	The Sector Issue paper; which will constitute the Agriculture Chapter in NDP was developed with value addition of the 10 national priority commodities being given emphasis.	Assist farmers obtain value addition services in the established production clusters.  Assist farmers obtain value addition loans and grants.	Implement recommendations of the State House Agricultural production zonal conferences.
- Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented	<p>Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN)</p> <p>Initiated procurement of 8 sets of plant clinic equipment kits</p> <p>58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda</p> <p>60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis</p> <p>40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis</p>	120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Improved monitoring and surveillance of pests and diseases.

## Section 3: Agriculture Sector

<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	15 Crop Pests and disease interventions undertaken (MLN, BBW) Cumulatively there are 145 Plant Clinics operational in 70 Districts		
Vote Function: 01 49 Policy, Planning and Support Services			
- Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service).	MAAIF continued to implement the single spine extension system by closing the activities of district NAADS offices and is in the process of filling the vacant positions in the Production Departments of all sub counties and districts.		Oversee the recruitment and incentive process and follow up internal restructuring.
- Develop schemes of service for MAAIF structure			
- Implement the single spine agriculture extension system.	MAAIF continues implementing the new staff structure at headquarters by filling various vacant staff positions.		

### (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 &amp; Institutional strengthening</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
No. of agricultural bills and regulations formulated	3% (2005/6)		()

#### *Performance for the first quarter of the 2014/15 financial year*

##### JASAR

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

DSIP final review and ASSP formulation

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

Implementation of a unified (single spine) agricultural extension system.

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

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

## Section 3: Agriculture Sector

Restructuring of the NAADS Program commenced in the districts by initiating the ending of employment contracts of the current NAADS district staff. It was envisaged that all qualified NAADS staff, upon their foresaid completion or termination of contract, could be interviewed by the District Service Commissions, for absorption into the Single Spine Agricultural Extension System.

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

### ATAAS midterm review

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

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>				
<i>Vote Function:0101 Crops</i>				
<b>Output:010101</b>	<b>Policies, laws, guidelines, plans and strategies</b>			
<i>Performance Indicators:</i>				
Seed strategy developed				Strategy developed and passed by MAAIF TPM
Plant variety Protection Law submitted to Parliament				Law passed by Parliament
Crop ( Maize, Banana, cassava, tea, rice, coffee, beans, fruits) strategies developed				Beans and fruits strategies printed and distributed
<i>Output Cost (US\$ bn):</i>	2.052	0.104		2.135
<b>Output:010102</b>	<b>Quality Assurance systems along the value chain</b>			
<i>Performance Indicators:</i>				
Quantity of seed certified (MT)	12,000	7,000		14,000
No. of seed inspections carried out	40	40		50
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	100	18		111
<i>Output Cost (US\$ bn):</i>	4.737	1.464		3.590
<b>Output:010105</b>	<b>Food and nutrition security</b>			
<i>Performance Indicators:</i>				
Number of Local Government Staff trained in household food and nutrition security	300	60		300
Number of districts assessed for food and nutrition security	50	10		65
<i>Output Cost (US\$ bn):</i>	2.385	1.200		0.620
<i>Vote Function:0149 Policy, Planning and Support Services</i>				

## Section 3: Agriculture Sector

<i>Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Output: 014907</b>	<b>Monitoring &amp; Evaluation of commodity approach activities in the sector</b>		
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored	111	22	111
<i>Output Cost (US\$ bn):</i>	1.314	0.280	1.605
<b>Vote: 152 NAADS Secretariat</b>			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
<b>Output: 015404</b>	<b>Institutional and Human Capacity strengthened</b>		
<i>Performance Indicators:</i>			
Number of AASPS trained in specialized skills	400	0	
<i>Output Cost (US\$ bn):</i>	0.100	0.007	0.000

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

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

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

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

-Implement the new agriculture Sector training Plan.

-Commence construction of MAAIF headquarters in Kampala.

### Medium Term Plans

1. Complete and implement the new Agriculture Sector Development Plan (2016- 2020) which should be well aligned to the regional and national macro -economic policy frameworks of Vision 2040, NDP2 and CAADP.

2. Complete implementation of staff restructuring at the centre and in the districts.

3. Implement the new Ministry Capacity Building Plan

4. Commence and complete construction of the new MAAIF headquarter building in Kampala.

### Actions to Improve Outcome Performance

1. MAAIF will continue to Implement the National Agriculture Policy (PAP) so as to avoid the problem of

## Section 3: Agriculture Sector

sub sector policy overlaps.

2. In order to ensure service delivery at the grass roots; given the new mandates of the district production departments; the sector M&E system and indicators are being refined to cater for the outputs and activities of providing seed, breeding, planting and stocking material, and to intensify monitoring and evaluation of the input distribution activities.

3. The District agriculture conditional grant guidelines have been refined to cater for the new single spine extension mandates by the districts and sub counties.

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

<i>Sector Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
Vote Function: 01 49 Policy, Planning and Support Services			
<ul style="list-style-type: none"> <li>- Budget Performance reports for Financial Year 2014/15 produced and disseminated</li> <li>- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).</li> <li>- Coordinate the Joint Agriculture Sector Review for year ending 2014/15</li> </ul>	<ul style="list-style-type: none"> <li>Production and Marketing grant to District supervised and technical backup on budget provided in the districts of Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale.</li> <li>Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee.</li> <li>Two sector working group meetings held</li> <li>Consolidation of the sector end of year budget and Government performance reports undertaken; which were submitted to MFPED and OPM respectively.</li> <li>The Joint Agricultural Sector Annual Review (JASA), 2014 held.</li> <li>Agriculture Statistical Abstract (2013/14) produced and printed.</li> <li>Monitored the commodity approach activities under coffee and PMG in Yumbe (coffee nurseries and demo gardens by private sector contracted by UCDA), in Maracha, Koboko, Nebbi, Arua and Zombo.</li> </ul>	<ul style="list-style-type: none"> <li>Budget Performance reports for Financial Year 2015/16 produced and disseminated</li> <li>- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA ).</li> <li>- Coordinate the Joint Agriculture Sector Review for year 2014</li> </ul>	<ul style="list-style-type: none"> <li>Elevation of the M&amp;E division to departmental status to strengthening M&amp;E function, fully utilising improved data collection.</li> </ul>
<ul style="list-style-type: none"> <li>- Collecting data on Crop, Livestock and Fisheries in selected Local Governments</li> <li>- Training government staff</li> </ul>	<ul style="list-style-type: none"> <li>Data collected from 18 district local governments of Kiruhura, Rubirizi, Mitoma, Ntoroko, Buhweju Lwengo, Gomba,</li> </ul>	<ul style="list-style-type: none"> <li>Guidelines for implementation of single spine agricultural extension system printed and disseminated.</li> </ul>	<ul style="list-style-type: none"> <li>- Develop a sustainable Agricultural Data Collection System</li> <li>- Build the capacity for data collection processing and</li> </ul>

## Section 3: Agriculture Sector

<i>Sector Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
involved in the collection, analysis, and dissemination of agricultural statistics  - Design agric. Statistics database	Bukomansimbi, Kalungu, Butambala Manafwa, Bududa, Bukwo, Kween, Kibuku Buliisa, Nwoya, Maracha  Administrative data collection tool developed  Data collection trips made to several districts  1,000 copies of the 2013/13 Statistical Abstract printed and disseminated to stakeholders	Initiate recruitment of district & subcount staff to implement the single spine extension.	dissemination at all levels - Avail reliable, appropriate and timely information for planning and policy making at all levels
<b>Vote: 152 NAADS Secretariat</b>			
Vote Function: 01 54 Agriculture Advisory Services			
- Build capacity for community based foundation seed and planting materials multiplication.	N/A	Building capacity for supply of quality vegetative planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed	- Building capacity for multiplication of improved and quality planting and stocking materials through the ZARDIs. - Collaborate with relevant Departments/Agencies of MAAIF and the Private sector.
- Continue with capacity building activities of AASPs in specialised areas of service provision	N/A	Improved access by farmers and other value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services	-Promotion of PPPs in acquisition and maintenance of value addition equipment -Build business and organisational capacity of farmer organisations and agro-entrepreneurs (SMEs)

### (iv) Efficiency of Sector Budget Allocations

The Ministry (MAAIF) through the Agriculture Sector Strategic Plan 2016-2020 is to redesign its M&E system to respond to the changing sector institutions' mandates; so as to establish a functioning and appropriate sector information and management system (including statistics and ICT) to support planning, monitoring and evaluation.

The Ministry will utilize the functions of the Commodity Approach Strategy Management mechanisms (i.e the Commodity Standing Steering Committee and the Commodity Technical Committees) to assist in the planning and coordinating of activity implementation.

The overall sector conditional grants to districts (Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy and the new district mandates of implementing the single spine agricultural extension system.

**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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	250.4	<b>294.1</b>	376.7	216.9	57.0%	<b>68.1%</b>	76.8%	91.2%
Service Delivery	118.3	<b>160.4</b>	219.1	61.9	26.9%	<b>36.8%</b>	44.7%	26.1%

Fisheries, animal disease and crop regulatory and enforcement activities (field) activities are constantly

## Section 3: Agriculture Sector

being affected by the ever increasing cost of fuel, tyres etc; brought about by increase in the dollar, this will also affect budget executions.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>				
<i>Vote Function:0101 Crops</i>				
Small scale irrigation Demonstration sites at the sub county	133,333	133,333		More emphasis has been put on promotion of fertilizer use in 2015/16, and less on sub county demonstrations. Demonstration at sub counties will be handled by the NAADS Program through its selected enterprises.
Quality Assurance System along Value Chain	10,000	10,000		Most of the value addition targets for the sector in 2015/16 will be undertaken by NAADS and NARO through the ATAAS project at district level rather than at the Cetnte (MAAIF).
Medium Irrigation schemes	4,000,000		4,500,000	The cost of contacting for small scale irrigation demos is likely to go up due to the escalating rate of the dollar.
Digging valley dams	14,000	14,000	14,000	The cost of fuel has been stable for the last three years. Fuel is the main cost while digging the valley tanks.
Assorted Units of Heavy duty mechanical equipment	30,000	10,000		Due to he escalating dollar. The cost of machinery from Japan is likely to go up during FY 2015/16
<i>Vote Function:0102 Animal Resources</i>				
FMD vaccines	500	500	583	The cost of vaccines is likely to go up during FY 2015/16 due t the escalating rate of the dollar against the Uganda shilling.

### (v) Sector Investment Plans

The sector MTEF allocation for Capital investment is projected to increase in FY 2016/17 compared to FY 2015/16; because of increased Government focus on the provision of Water for Agriculture production and Mechanization/ farm power. Therefore there will be more investments in water projects i.e valley tanks, valley dams, irrigation schemes, tractors and the heavy duty equipment to make the valley tanks, valley dams, fish ponds and farmer success roads.

**Table S2.6: Allocations to Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	357.1	<b>383.1</b>	408.8	220.9	81.3%	<b>87.9%</b>	83.3%	92.9%
Grants and Subsidies (Outputs Funded)	13.4	<b>6.0</b>	23.8	0.0	3.1%	<b>1.4%</b>	4.8%	0.0%
Investment (Capital Purchases)	68.5	<b>47.0</b>	58.0	16.9	15.6%	<b>10.8%</b>	11.8%	7.1%
<b>Grand Total</b>	<b>439.0</b>	<b>436.1</b>	<b>490.7</b>	<b>237.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

MAAIF

40 Mobile Plant clinics equipped,

60 valley tanks and 25 valley dams constructed,

Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities,

Agricultural mechanization infrastructure at Namalere Training Centre rehabilitated/refurbished,

Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate,

## Section 3: Agriculture Sector

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Fertilizer store with an office on Bunyama Island built,

Construction of 10 produce stores for Oil Seeds,

Fertilizer store for KOPGT at Bugala island,

Support NACRRI to construct a laboratory with necessary equipment,

1 Office block at Buvuma with a Farmers' Resource Centre,

Open 40km of farm and Community Access roads on Bubembe Island ,

Open 40km of Farm and Community Access roads on Bugala Island,

1 fibre glass motor boat for Kalangala,

Purchase 3 4 WD double cabin pickups for research institutes NaCRRI – 1, NaSARRI – 1, NSCS – 1

Purchase 32 units of motor cycles

One station wagon vehicle for supervision of district crop production activities procured.

Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes

Construction of local feeder stores (up to about 500 tons) and link them with bigger stores and Markets.

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

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

Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.

Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated

NAGRC&DB

Rehabilitation of the hatchery unit at the Livestock Experimental station,

Three tractors and related implements purchased ,

Two double cabin vehicles purchased,

Installation of a new Liquid Nitrogen Plant at NAGRC&DB head office with production capacity of 80 liters per hour.

## Section 3: Agriculture Sector

Rehabilitation of the embryo transfer Laboratory at Livestock experimental station,

Fencing off land equivalent to 20 square miles at the different NAGRC&DB farms.

Stocking the poultry breeding unit at LES with 5,000 Kuroiler parent stock birds.

Installation of animal feeds amonofication center/s at Les.

NARO

Liquid nitrogen Plant by EAAPP for NAGRC&DB, and wheat testing equipment for Buginyanya ZARDI.

NAADS

Procure and distribute;

- 20 Tractors and implements.
- 50 power tillers and implements.
- 28 Grain storage warehouses.
- 25 Milk coolers and generators
- 150 Cassava driers
- 117 Maize/Cassava milling equipment (Grinder, huller, Sheller)
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher)
- 1,670 Fruit processing equipment.
- 200 Chuff cutters.

CDO

Continue with Phase 1 of the construction of a new seed processing facility in Pader District for handling processing of cottonseed for planting purposes

**Table S2.7: Major Capital Investments**

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<b>Vote Function: 0101 Crops</b>			
<i>Project 1194 Labour Saving tech and mech for agricultral production enhancement</i>			
<b>010177 Purchase of Specialised Machinery &amp; Equipment</b>	Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.	Tractor and implements specifications developed and procurement initiated	Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.
<b>Total</b>	<b>1,303,375</b>	<b>0</b>	<b>1,300,000</b>
<i>GoU Development</i>	<i>1,303,375</i>	<i>0</i>	<i>1,300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1195 Vegetable Oil Development Project-Phase 2</i>			
<b>010173 Roads, Streets and Highways</b>	Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala	N/A	Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands.
	Open 20km and 30km of Access and Farm roads respectively at Buvuma		Open 40km of farm and Community Access roads on Bubembe Island
	Open 33km at Kalangala		Open 40km of Farm and Community Access roads on
	Routine Maintenance of 200km		

## Section 3: Agriculture Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0101 Crops</b>			
	of roads in Kalangala		Bugala Island.
<b>Total</b>	<b>800,000</b>	445,000	<b>800,000</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	800,000	445,000	800,000
<b>010172 Government Buildings and Administrative Infrastructure</b>	Fertilizer Store for KOPGT at Kalangala	Construction of Fertilizer plant in Kalangala ongoing.	Fertilizer store with an office on Bunyama Island.  Construction of 10 produce stores for Oil Seeds  Fertilizer store for KOPGT at Bugala island  Support NACRRI to construct a laboratory with necessary equipment  1 Office block at Buvuma with a Farmers' Resource Centre.
<b>Total</b>	<b>1,000,000</b>	450,000	<b>1,000,000</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,000,000	450,000	1,000,000
<b>010171 Acquisition of Land by Government</b>	2,500 ha of land procured in Buvuma	n/a	Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate
<b>Total</b>	<b>6,500,000</b>	313,804	<b>5,000,000</b>
<i>GoU Development</i>	6,000,000	313,804	5,000,000
<i>External Financing</i>	500,000	0	0
<b>Vote Function: 0102 Animal Resources</b>			
<i>Project 1165 Increasing Mukene for Human Consumption</i>			
<b>010284 Fisheries Infrastructure Construction</b>	Complete civil works and equipment in the the folowig fish landing sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s):  - Kiyindi (Buikwe) - Lwampanga (Nakasongola) - Butiaba (Buliisa) - Bukungu (Buyende)	Conducted an assessment of the civil works and BoQs prepared for Kiyindi, Lwampanga, Butiaba and Bukungu landing sites. Procurement of completion of civil works ongoing  Hand over of 3 completed landing sites (Kiyindi, Butiaba and Bukungu) undertaken	Complete civil works and equipment in the the folowig fish landing sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s):  - Kiyindi (Buikwe) - Lwampanga (Nakasongola) - Butiaba (Buliisa) - Bukungu (Buyende)  Complete civil works and equipment in the the folowig acquaculture hatcharies sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s):  Bushenyi, Gulu, Mbale and kajansi
<b>Total</b>	<b>1,000,000</b>	102,644	<b>1,000,000</b>
<i>GoU Development</i>	1,000,000	102,644	1,000,000
<i>External Financing</i>	0	0	0
<b>Vote Function: 0149 Policy, Planning and Support Services</b>			

## Section 3: Agriculture Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0149 Policy, Planning and Support Services</b>			
<i>Project 0076 Support for Institutional Development</i>			
<b>014975 Purchase of Motor Vehicles and Other Transport Equipment</b>	2 Station wagons procured for the Hon Minister MAAIF and the PS  2 Double Cabin pickups procured for MAAIF headquarters (1 for F&A Dept, 1 for Statistics division)	Procurement of 2 Station wagons for the Hon, Minister and PS MAAIF initiated.  Procurement of 2 Double Cabin pickups for MAAIF headquarters initiated.	2 Station wagons procured for MAAIF headquarters.  4 Double Cabin pickups procured for MAAIF headquarters (to implement the new structure)  One multipurpose mini Staff Van procured for for MAAIF Headquarters  Procure 20 Motorcycle for implementation of Single Spine Agricultural Extension System.
<b>Total</b>	<b>747,000</b>	<b>18,515</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>747,000</i>	<i>18,515</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1267 Construction of Ministry of Agriculture, Animal Industry &amp; Fisheries Headquarters</i>			
<b>014972 Government Buildings and Administrative Infrastructure</b>	Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi  Rehabilitate MAAIF Entebbe headquarter buildings and the MAAIF stores in Entebbe and in Wandegeya	•Three consultative meetings for the MAAIF Headquarters Construction committee undertaken (Minutes)  •Technical Review Report on the deliverables submitted by the consultants: Revised Schematic Design Report (RSDR)  •RSD Report submitted to NEMA for mandatory stage approval  •Office block for the Head of Stores refurbished  •Roof repairs in office of Hon. MOSAI	Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi
<b>Total</b>	<b>1,200,000</b>	<b>80,397</b>	<b>1,059,550</b>
<i>GoU Development</i>	<i>1,200,000</i>	<i>80,397</i>	<i>1,059,550</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 122 Kampala Capital City Authority</b>			
<b>Vote Function: 0105 Urban Commercial and Production Services</b>			
<i>Project 0100 NAADS</i>			
<b>010580 Urban Market Construction</b>	Market infrastructure improved	171 environmentally friendly cooking stoves are under installation in the Wandegeya and is nearing completion. The facilities will be used by 57 vendors.  The following activities were implemented in preparation for construction of Busega Market; fresh registration/ validation of market vendors and 1552 vendors were registered;	City market infrastructure improved including; Busega, Kasubi, Nakawa, Kitintale and Usafi

## Section 3: Agriculture Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0105 Urban Commercial and Production Services</b>			
		application for planning permission for the new 3 storied market was prepared and submitted by a consultant hired by Ministry of local Government (MoLG) and is currently under review by KCCA and tendering of construction works was done.	
		Fresh registration of vendors at Nakawa market was conducted to ascertain the actual numbers of vendors operating in the market, in preparation of a new market management arrangement between KCCA	
<b>Total</b>	<b>3,200,095</b>	<b>81,278</b>	<b>3,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>3,200,095</i>	<i>81,278</i>	<i>3,000,000</i>
<b>Vote: 142 National Agricultural Research Organisation</b>			
<b>Vote Function: 0151 Agricultural Research</b>			
<i>Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded</i>			
<b>015177 Purchase of Specialised Machinery &amp; Equipment</b>	Assortment of laboratory and field equipment purchased for the PARIs	NA.	Assortment of research laboratory and field equipment at the PARIs.
<b>Total</b>	<b>10,613,626</b>	<b>0</b>	<b>1,690,000</b>
<i>GoU Development</i>	<i>1,660,978</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>8,952,648</i>	<i>0</i>	<i>1,690,000</i>
<b>015176 Purchase of Office and ICT Equipment, including Software</b>	Assortment of Office and ICT equipment purchased for the secretariat and the PARIs	At Kachwenkano ZARDI: Internet and web hosting subscriptions have been met and a total of 36 computers installed with an anti Virus Guard	Assortment of Office and ICT equipment at NARO Secretariat and Public Agricultural Research Institutes (PARIs).
<b>Total</b>	<b>1,000,000</b>	<b>291,206</b>	<b>900,000</b>
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>900,000</i>	<i>291,206</i>	<i>900,000</i>
<b>015172 Government Buildings and Administrative Infrastructure</b>	- Building designs developed and submitted for approval - Development and construction of research infrastructure advertised, evaluated and contracts signed	NA.	- Building designs; - Bills of Quantities; - Contractor procured; - Infrastructure at NaCRRI Namulonge-Wakiso, NAFIRRI - Jinja, Bulindi ZARDI - Hoima, Nabuin ZARDI - Moroto & Ngetta ZARDI - Lira..
<b>Total</b>	<b>13,000,000</b>	<b>0</b>	<b>3,200,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>13,000,000</i>	<i>0</i>	<i>3,200,000</i>
<b>Vote: 155 Uganda Cotton Development Organisation</b>			
<b>Vote Function: 0152 Cotton Development</b>			
<i>Project 1219 Cotton Production Improvement</i>			
<b>015272 Government Buildings and Administrative Infrastructure</b>	Continued and complete construction of buildings and structures under Phase 1.	- The site was handed over to the construction Contractor in June 2014. - Work done in Q1 included	Complete construction of buildings and structures under Phase 1 of the Project

## Section 3: Agriculture Sector

Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0152 Cotton Development</b>			
		erection of site sign post, mobilization of machinery and personnel, approval of construction materials, excavation of foundations for the ginning and delinting halls and marking of profiles for future construction of the different structures. - The draft Occupational Safety and Health manual was presented for review. - Monthly meetings were held between CDO, the Contractor and the Project Manager to review progress of work.	
<b>Total</b>	<b>2,076,000</b>	45,778	<b>2,121,000</b>
<i>GoU Development</i>	2,076,000	45,778	2,121,000
<i>External Financing</i>	0	0	0

### S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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**

	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>						
0101 Crops	24.151	38.193	9.447	67.438	70.750	117.759
0102 Animal Resources	15.175	20.834	5.167	20.834	53.789	101.000
0149 Policy, Planning and Support Services	17.445	23.454	5.943	37.274	71.088	56.191
<b>Total for Vote:</b>	<b>56.771</b>	<b>82.480</b>	<b>20.556</b>	<b>125.546</b>	<b>195.626</b>	<b>274.950</b>
<b>Vote: 121 Dairy Development Authority</b>						
0155 Dairy Development	4.504	5.044	0.440	5.044	5.458	4.258
<b>Total for Vote:</b>	<b>4.504</b>	<b>5.044</b>	<b>0.440</b>	<b>5.044</b>	<b>5.458</b>	<b>4.258</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
0105 Urban Commercial and Production Services	1.304	4.733	0.459	5.079	8.719	14.545
<b>Total for Vote:</b>	<b>1.304</b>	<b>4.733</b>	<b>0.459</b>	<b>5.079</b>	<b>8.719</b>	<b>14.545</b>
<b>Vote: 125 National Animal Genetic Res. Centre and Data Bank</b>						
0156 Breeding and Genetic Development	4.953	4.050	0.365	4.250	5.127	6.127
<b>Total for Vote:</b>	<b>4.953</b>	<b>4.050</b>	<b>0.365</b>	<b>4.250</b>	<b>5.127</b>	<b>6.127</b>
<b>Vote: 142 National Agricultural Research Organisation</b>						
0151 Agricultural Research	32.213	154.624	29.089	62.632	68.178	12.586
<b>Total for Vote:</b>	<b>32.213</b>	<b>154.624</b>	<b>29.089</b>	<b>62.632</b>	<b>68.178</b>	<b>12.586</b>
<b>Vote: 152 NAADS Secretariat</b>						
0154 Agriculture Advisory Services	71.726	159.934	3.989	203.683	241.715	241.740
<b>Total for Vote:</b>	<b>71.726</b>	<b>159.934</b>	<b>3.989</b>	<b>203.683</b>	<b>241.715</b>	<b>241.740</b>
<b>Vote: 155 Uganda Cotton Development Organisation</b>						
0152 Cotton Development	3.357	5.991	0.505	6.071	6.401	7.104
<b>Total for Vote:</b>	<b>3.357</b>	<b>5.991</b>	<b>0.505</b>	<b>6.071</b>	<b>6.401</b>	<b>7.104</b>

## Section 3: Agriculture Sector

	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 160 Uganda Coffee Development Authority</b>						
0153 Coffee Development	7.907	22.187	4.978	23.792	27.540	26.733
<b>Total for Vote:</b>	<b>7.907</b>	<b>22.187</b>	<b>4.978</b>	<b>23.792</b>	<b>27.540</b>	<b>26.733</b>
<b>Vote: 500 501-850 Local Governments</b>						
0181 Agriculture Advisory Services	131.247	43.749	10.925	0.000	2.746	0.000
0182 District Production Services	18.321	18.788	4.687	18.788	24.682	29.017
<b>Total for Vote:</b>	<b>149.568</b>	<b>62.537</b>	<b>15.612</b>	<b>18.788</b>	<b>27.428</b>	<b>29.017</b>
<b>Total for Sector:</b>	<b>332.302</b>	<b>501.580</b>	<b>75.995</b>	<b>454.886</b>	<b>586.191</b>	<b>617.060</b>

\* Excluding Taxes and Arrears and including NTR

### (i) The Total Budget over the Medium Term

In FY 2015/16; the sector has been allocated UGX: 454.540 billion; of which UGX 55.400 billion to wages; UGX: 65.711 billion to non-wage recurrent activities; UGX: 223.442 billion to the Domestic development budget component; and UGX: 83.176 billion is expected from the donor budget support component. UGX 26.811 billion is expected to be collected from Non tax revenue sources.

### (ii) The major expenditure allocations in the sector

According to the October 2014 MTEFs communicated by PS/ST, the sector was allocated an MTEF of UGX: 454.1540 billion; (excluding taxes and arrears but including Non tax revenue) out of which:

- UGX: 67.438 billion was allocated to the Crops Vote Function. This will mainly promote activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; promotion of production and productivity for coffee, cassava, beans and maize in the established production clusters, provision of irrigation for rice growing in Eastern Uganda, and promotion of palm oil and oil seed crops and processing in Kalangala and eastern Uganda respectively.

- UGX: 20.834 billion was allocated to the Animal Vote Function; to mainly purchase animal vaccines for disease control; avail improved animal genetic breeds and fish fingerlings on the market; and also promote the use of improved pastures and sustainable fisheries activities in the country.

- UGX: 37.274 billion was allocated to the Vote Function of Support services to main provide value addition grants to farmers through the Danida Abi Trust Program; ensure value for money, proper accountability and M&E of sector activities. The funds will also be used to ensure implementation of the sector staff structure and inter institutional/agency linkages; plus finalizing plans to necessitate the commencement of construction of MAAIF headquarters in Kampala.

- UGX:5.044 billion was allocated to the Vote Function of Dairy development to enable DDA undertake its mandatory activities.

- UGX: 4.733 billion to urban production grants under KCCA.

- UGX: 4.250 billion was allocated to the Animal Breeding and Genetic Development Vote Function

- UGX: 62.632 billion was allocated to the Research Vote Function to promote agriculture research of especially the national priority commodities.

- UGX: 159.934 billion was allocated to the NAADS Secretariat for national level technology development and promotion through Public private partnership; focusing on the commodity approach for both export and food security enterprises (Tea, Fish, Coffee, Horticulture, Goats, Citrus; Food crops -Cassava, Maize , Rice, Banana ,Beans, Dairy, Beef).

## Section 3: Agriculture Sector

- UGX: 6.071 billion (including cess) allocated to the vote function of cotton development.
- UGX: 23.792 billion (including cess) was allocated to the vote function of coffee development.
- UGX: 43.747 billion was allocated for the agriculture conditional grants to the local governments (NAADS and Production and Marketing Grant).
- And UGX: 18.790 billion to the district production services

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

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

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

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

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>	
<i>Vote Function: 0103 Policy, Planning and Support Services</i>	
<b>Output: 01 49 03 Improving Value addition and market Access</b>	
<i>Change in Allocation (US\$ bn):</i> 12.711	<i>Ensuring value addition is amount the key undertakings of the DSIP</i>
MAAIF has a donor commitment from Danida for value addition grants through the Abi Trust.	
<i>Vote Function: 0107 Crops</i>	
<b>Output: 01 01 07 Promotion of Production &amp; Productivity of priority commodities</b>	
<i>Change in Allocation (US\$ bn):</i> 11.640	<i>Government has emphasized the allocation of a substantial amount of sector resources to ensuring the availability of see, breeding, planting and stocking material</i>
Ensuring availability of quality inputs is a strategic undertaking for the sector as per DSIP.	
<i>Vote Function: 0182 Crops</i>	
<b>Output: 01 01 82 Construction of irrigation schemes</b>	
<i>Change in Allocation (US\$ bn):</i> 8.370	<i>Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture); water increases productivity at farm level.</i>
MAAIF is putting more emphasis on water for agriculture production; due to its strategic importance and has received also donor budget support for water projects.	
<i>Vote Function: 0180 Crops</i>	
<b>Output: 01 01 80 Dam Construction (Crops)</b>	
<i>Change in Allocation (US\$ bn):</i> 4.700	<i>Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture); water increases productivity at farm level.</i>
MAAIF is putting more emphasis on water for agriculture production; due to its strategic importance and has received also donor budget support for water projects.	
<i>Vote Function: 0108 Crops</i>	
<b>Output: 01 01 08 Increased value addition of priority commodities</b>	
<i>Change in Allocation (US\$ bn):</i> 2.655	<i>Availability of quality inputs at farm level directly improved production and productivity at farm level; which is a key objective of the DSIP.</i>
Government took a decision to ensure availability of seed, stocking, planting and breeding materials for the priority commodities in FY 2015/16 and medium term. Therefore more resources are currently being allocated to production.	
<i>Vote Function: 0109 Crops</i>	
<b>Output: 01 01 09 Control of pest and diseases in priority commodities</b>	
<i>Change in Allocation (US\$ bn):</i> 1.862	<i>Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and</i>

## Section 3: Agriculture Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
prioritize by Government and MAAIF is jointly working with UCDA and the districts.	vectors; Control of pests and disease for priority exports is key to maintaining production and the volume of Uganda's exports.
<i>Vote Function:0184 Crops</i>	
<b>Output: 01 01 84 Crop marketing facility construction</b>	
<i>Change in Allocation (US\$ bn): 1.700</i> MAAIF recognizes that increased availability of seed, planting and stocking material should be marched with value addition and access to markets; thus through donor support; the issue of market facilities in production clusters in being given focus.	Section 259 of NDP; objective 2; strategy 2: increasing the number of functioning and sustainable farmer organization involved in collective marketing;
<i>Vote Function:0185 Crops</i>	
<b>Output: 01 01 85 Food Storage Infrastructure</b>	
<i>Change in Allocation (US\$ bn): 1.500</i> MAAIF has received donor commitment to assist this activity;	This is important for promotion of food security and collective marketing; which are undertakings within the DSIP.
<i>Vote Function:0101 Animal Resources</i>	
<b>Output: 01 02 01 Policies, laws, guidelines, plans and strategies</b>	
<i>Change in Allocation (US\$ bn): 1.240</i> The need to ensure enforcement of fisheries and animal laws and regulations.	Proper enforcement of fisheries and animal laws and regulations leads to more fish and increased animal production.
<i>Vote Function:0175 Policy, Planning and Support Services</i>	
<b>Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ bn): 1.160</i> The Need for motor vehicles to supervise the single spine extension system.	Institutional strengthening is among the undertakings within the DSIP.
<i>Vote Function:0108 Animal Resources</i>	
<b>Output: 01 02 08 Improved Market Access for priority animal products</b>	
<i>Change in Allocation (US\$ bn): -1.000</i> Value addition and accessibility to markets are being re-emphasized by the sector.	Section 259 of NDP; objective 2; strategy 2: increasing the number of functioning and sustainable farmer organization involved in collective marketing.
<i>Vote Function:0102 Crops</i>	
<b>Output: 01 01 02 Quality Assurance systems along the value chain</b>	
<i>Change in Allocation (US\$ bn): -1.147</i> More emphasis has been put on recruitment of inspectors and deploying them in different parts of the country rather than undertaking inspection trips from the centre.	Control of pests and diseases in key in the sector DSIP as it directly affects each individual farmers production and productivity.
<i>Vote Function:0171 Crops</i>	
<b>Output: 01 01 71 Acquisition of Land by Government</b>	
<i>Change in Allocation (US\$ bn): -1.500</i> Government is working out an improved modality of implementing the Buvuma Oil palm project; where land for the nucleus estate is being purchased.	Section 259 of NDP; objective 2; strategy 1: Increase access to and sustainability to markets through increased PPPs in value chains in agriculture with emphasis on strategic commodities.; The land is being bought to promote the PPP of oil palm production and processing in Uganda.
<i>Vote Function:0105 Crops</i>	
<b>Output: 01 01 05 Food and nutrition security</b>	
<i>Change in Allocation (US\$ bn): -1.765</i> More emphasis is being put on production of nutritious food at farm level rather than trainings.	With the nutrition policy in place, the roles are being shared between various stakeholders including the Ministry of Health; therefore the sector is spending less resources on the issue and instead concentrating on ensuring availability of inputs for the producing the nutritious foods.
<b>Vote: 142 National Agricultural Research Organisation</b>	
<i>Vote Function:0175 Agricultural Research</i>	
<b>Output: 01 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ bn): -5.392</i> Fewer vehicles for procurement as most have been procured already.	Most vehicles that NARO got permission to procure have been procured in the current FY. In FY2015/16, only one vehicle is currently planned for, for the SLM program at NaRL, Kawanda.

## Section 3: Agriculture Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0101 Agricultural Research</i>	
<b>Output: 01 51 01 Generation of agricultural technologies</b>	
<i>Change in Allocation (US\$ bn):</i> -6.403	
The number of technologies (products and protocols) to be generated and studies to be undertaken shall be accordingly reduced to match available resources.	EAAPP funding ceases in January 2015, pending due processes to commence EAAPP Phase II. Consequently, research thrusts in the EAAPP commodities of cassava, rice, dairy and wheat (the first 3 being priority commodities in the DSIP & NDP) will be negatively affected. Going forward, until such a time when EAAPP II, or any other project comes on board, only ATAAS and GOU funding will continue to operationalise the NARO MTP which is aligned to the DSIP & NDP.
<i>Vote Function:0151 Agricultural Research</i>	
<b>Output: 01 51 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)</b>	
<i>Change in Allocation (US\$ bn):</i> -7.637	
Only membership to the most key/critical institutions will be maintained, to fit within funds available.	Only contributions to ASARECA and CGIAR will continue, being funded through ATAAS and GoU.
<i>Vote Function:0177 Agricultural Research</i>	
<b>Output: 01 51 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>Change in Allocation (US\$ bn):</i> -8.463	
Most equipment was being funded by EAAPP, and has already been procured. A few exceptions ongoing are for Buginyanya ZARDI.	EAAPP funding will stop in January 2015. ATAAS and GOU funding will continue to operationalise plan activities to achieve outputs. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.
<i>Vote Function:0102 Agricultural Research</i>	
<b>Output: 01 51 02 Research extension interface promoted and strengthened</b>	
<i>Change in Allocation (US\$ bn):</i> -8.860	
The number of Multi Stakeholder Platforms (MSIPs) and innovations delivered to uptake pathways shall be proportional to funding available.	EAAPP has sub components of strengthening research-extension interface, a key result area in the DSIP & NDP. The closure of EAAPP will definitely affect the performance of the VF output negatively. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.
<i>Vote Function:0105 Agricultural Research</i>	
<b>Output: 01 51 05 Generation of technologies for priority commodities</b>	
<i>Change in Allocation (US\$ bn):</i> -10.043	
	NARO will continue giving special attention to existing constraints such as BBW, CWD, MLN, CBSD and AFRGM, etc seed multiplication and improving access to clean planting materials, all key outputs in the DSIP and NDP. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.
<i>Vote Function:0172 Agricultural Research</i>	
<b>Output: 01 51 72 Government Buildings and Administrative Infrastructure</b>	
<i>Change in Allocation (US\$ bn):</i> -21.800	
Civil works are reducing drastically, as the ongoing works are being concluded in the current FY.	Civil construction of offices and laboratories will be completed at NACRRI, Abi, Ngetta, Bulindi, Nabuin, Buginyanya, Kachwekano ZARDIs. ATAAS and GOU funding will continue to operationalise planned civil works in other PARIs.
<i>Vote Function:0104 Agricultural Research</i>	
<b>Output: 01 51 04 Agricultural research capacity strengthened</b>	
<i>Change in Allocation (US\$ bn):</i> -29.356	
	Under EAAPP and ATAAS are staff on training, as part of the capacity building efforts for the DSIP/NDP. Many of the staff on long term training will have completed their courses. Very few staff will remain on long term training. Many of the consultancies will have been completed. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.
<b>Vote: 152 NAADS Secretariat</b>	
<i>Vote Function:0103 Agriculture Advisory Services</i>	
<b>Output: 01 54 03 Agri-business development and market linkage</b>	
<i>Change in Allocation (US\$ bn):</i> 25.770	
More funds have been allocated to acquire value addition equipment to support value chain actors such as farmers' associations/cooperatives, processors associations, SMEs and other organised entrepreneurs.	To increase agricultural production and productivity by promoting value addition & agro-processing and increase market access and improve physical agricultural infrastructure.

## Section 3: Agriculture Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0102 Agriculture Advisory Services</i>  <b>Output: 01 54 02 Technology promotion for priority commodities and farmers' access to information</b>  <i>Change in Allocation (US\$ bn): 24.782</i>            Some funds have been allocated to support agricultural value chains of their upper end of the commodities for acquisition of value addition equipment</p>	<p><i>The allocations will help in increasing access to critical farm inputs by improving access to high quality seeds and planting materials.</i></p>
<p><i>Vote Function:0107 Agriculture Advisory Services</i>  <b>Output: 01 54 07 Joint Prioritization, planning for adaptive research conducted</b>  <i>Change in Allocation (US\$ bn): -1.263</i></p>	
<p><i>Vote Function:0106 Agriculture Advisory Services</i>  <b>Output: 01 54 06 Secretariat Programme management and coordination</b>  <i>Change in Allocation (US\$ bn): -1.501</i>            Staff salaries were under budgeted; and likewise operational expenses under non-wage expenditures were under estimated at the beginning of the FY 2014/15 during the NAADS restructuring exercise</p>	<p><i>Additional funding required for Secretariat Programme management and coordination will strengthen institutional and enabling environment for agricultural development.</i></p>
<p><i>Vote Function:0110 Agriculture Advisory Services</i>  <b>Output: 01 54 10 Public-Private Partnerships for agro-processing and value addition for priority commodities under CC</b>  <i>Change in Allocation (US\$ bn): -1.924</i></p>	
<p><b>Vote: 160 Uganda Coffee Development Authority</b></p>	
<p><i>Vote Function:0107 Coffee Development</i>  <b>Output: 01 53 07 Establishment Costs</b>  <i>Change in Allocation (US\$ bn): 1.339</i></p>	<p><i>This is to cater for the cost of recruiting additional staff to address the issue of low staff ratio</i></p>
<p><i>Vote Function:0101 Coffee Development</i>  <b>Output: 01 53 01 Production, Research &amp; Coordination</b>  <i>Change in Allocation (US\$ bn): -8.003</i>            This is intended to achieve the DISP Strategy of improving production and productivity of coffee</p>	<p><i>This is intended to achieve the DISP Strategy of improving production and productivity of coffee</i></p>
<p><b>Vote: 500 501-850 Local Governments</b></p>	
<p><i>Vote Function:0100 Agriculture Advisory Services</i>  <b>Output: 01 81 00 Agricultural Advisory Services</b>  <i>Change in Allocation (US\$ bn): -43.749</i></p>	

\* Excluding Taxes and Arrears

### S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priority outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

1. Recruitment of production extension staff in the districts and sub counties to implement the single spine extension system

The implementation of the Agriculture Single Spine Extension system is very important to achieving the agriculture production/export targets in the medium term. It is through the extension system that farmers will get access to the inputs procured by the NAADS Secretariat and training, through demonstrations, on how to utilise the inputs distributed. MAAIF requires a total of UGX 49 billion per year to fully fill and pay salaries for the vacant extension staff in all the districts and sub counties in accordance with the new staff structure.

Sub county level;

The new structure provides for one Veterinary Officer, one Agriculture Officer and one Fisheries Officer where necessary. A total of 3236 officers are required at Sub county level for implementation of Single spine extension system. Out of the 3236, three hundred eighty nine (389) positions are filled thus creating a staffing gap of 2847 positions. The 3236 Critical positions require UGX 42,308,745,456 in annual salaries;

## Section 3: Agriculture Sector

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the currently filled 389 positions have a wage bill of UGX 5,085,940,044; and the 2847 positions will require UGX 37,222,805,412.

District level;

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

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

### 2: Funding for Agricultural Research - NARO

There has been a drastic fall, of about UGX 80billion, in External Financing to NARO due to the decline in ATAAS funding and closure of EAAPP project Phase I. Furthermore, counterpart funding of GoU for ATAAS to NARO has not been honored adequately. This puts the future of funding for agriculture research in a vacuum. Government needs to urgently come up with a new funding modality for agriculture research/NARO beginning FY 2015/16.

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

In the current financial year (FY), 2014/15 NARO has an MTEF of Ushs 147billion, excluding taxes. The first Budget Call Circular gives NARO an MTEF of Ushs 58billion, a 60% decline in funding, from the current Financial Year.

### 3. Need for value addition to supplement availing seed, planting and stocking materials

The provision of seeds and other inputs to promote commodities under the commodity approach is a priority that the GOU is implementing and it has further been added as one of the new mandates of the NAADS Secretariat. However, giving support to farmers across the entire value chain, particularly in value addition, is also very critical to increasing exports values. MAAIF has a funding gap of UGX 20 billion to boost value addition efforts in the ten priority commodities.

### 4. Need to avail operational funds to local governments to implement the Single Spine Extension System

There is need to increase the Agriculture conditional grants to districts, following the closure of district NAADS operations and giving a bigger mandate of managing extension to the District/Sub County Production Departments. The current Production and Marketing Grant (PMG) to districts has been at a constant budget of Ushs 10.4billion for the last 8 years; despite the increase in the number of districts over the years (112 districts) and the need to implement the commodity approach on the ground (in the districts). The grant is meant to assist implementation of the mandates of MAAIF in the districts including collection of agriculture statistics, pests & disease control, regulation & enforcement; and now also implementation of the single spine extension system. The PMG grant needs to be increased from the current UGX 10.4 billion to at least UGX 50 billion to offset the stopping of district operational funds formerly in NAADS and also avail operational resources for the single spine extension at the district and sub county level.

### 5. Acquiring and running additional sets of heavy earth moving equipment to assist farmers acquire on-farm

## Section 3: Agriculture Sector

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water for agriculture production

In the last two financial years; MAAIF has registered big achievement in the activity of digging on farm valley tanks and communal valley dams in water stricken farming areas of the country with the use of 3 sets of heavy duty machinery/equipment donated by the Government of Japan. The total volume of works undertaken by the equipment for FY2013/14 to mid year 2014/15 is 150 valley Tanks/dams constructed and rehabilitated in 18 Districts; 2055.3 acres of bush cleared and total road length of 175.2Kms opened; and also 21 valley dams constructed jointly with Ministry of Water and Environment (MWE) with the set of Equipment deployed in Karamoja. Government took a decision for MAAIF to purchase more sets of equipment to consolidate the achievements in other parts of the country; the procurement will be done in phased manner for a period of 3 years. MAAIF requires UGX 8 billion to buy more sets of the equipment in FY 2015/16.

### 6. Additional funds to ensure availability and distribution of FMD vaccines for livestock

Although Government took drastic measures to contain FMD outbreaks in Ntungamo, Kiruhura and Rukungiri districts, the quarantine affected the marketing of milk in the South-Western Region. The UGX 2.5 billion current annual budget for vaccines is insufficient and MAAIF requires an addition UGX 12 billion to increase on the number of FMD vaccine doses required.

### 7. Additional support to agricultural exports inspection and certification services at border posts

MAAIF requires an UGX 5.5 billion to equip and boost the work of the newly recruited crop and animal inspectors at the airport and border posts. There are 20 border posts, of which only 9 are manned with a crop inspector (Mutukula, Katuna, Busia, Malaba, UCDA, Nakawa Bus terminal, Railway bus Shade, Lwakhakha and Entebbe airport). This leaves a staffing gap at the border posts of Mpondwe, Oraba, Nimule, Cyanika, Kamwezi, Suam, Post Office Kampala, Ishasha river, Mirama Hills, Jinja Pier and Port Bell. There is also need to secure funding for office accommodation for the new Senior Veterinary Inspectors in charge 10 Zones in the country already deployed to enable mandatory regulatory compliance in animal health.

This additional funding will therefore boost the regulatory function of inspection and certification of agricultural exports and imports; thus improving the value of exports and reducing the number of interceptions received.

### 8. Implementation of MAAIF staff structure at headquarters

This has been a challenge since FY 2013/14; MAAIF continues to implement the new headquarter staff structure. In FY 2013/14, new departments were created and substantive Heads of Departments promoted; including

- Department of Crop Inspection and Certification;
- Department of Entomology;
- Fisheries Resources Management and Development;
- Statistics Division was fully staffed with 01 Assistant Commissioner, 01 Principal Statistician and 02 Senior Statisticians and 12 Statisticians.

However, according the MTEF projections for FY 2015/16, the non –wage recurrent budget item of MAAIF has remained constant as the approved budget of FY 2014/15 that is Ushs. 24.70 billion; It does not cater for the newly established units, departments and directorates. MAAIF requires an additional UGX 6.0 billion annually to operationalise the newly established Departments and Directorates.

### 9. The need to undertake emergency control of tsetse flies and nagana in karamoja sub region and 20 other districts; and routine surveillance exercises in tsetse high risk districts

## Section 3: Agriculture Sector

This has been an issue since FY 2014/15. Verified field level surveillance reports indicated high levels of Tsetse and Trypanosomiasis (T&T) infestation in the Karamoja region (Kaabong, Kotido, Moroto, Nakapiripirit and Napak) districts. Karamoja region has an estimated cattle population of 2.25 million; and the social economic loss due to tsetse transmitted trypanosomiasis in Karamoja is estimated at Ushs 30 billion annually. Emergency interventions to control tsetse flies in Karamoja and 20 other districts are required and MAAIF requested MFPED in February 2014 for additional resources of Ushs 3.2 billion for tsetse control emergency exercises in Karamoja. MFPED has on several occasions provided a negative response to the request.

### 10. The need to control the new breed of water weed

This has been a challenge since 2014/15; 2. The invasion of Lakes Albert and Kyoga by the "Kariba" weed (*Salvinia molesta*) adds to the water hyacinth problem that invaded the Lakes in 1987 and quickly multiplied and large mats covered the water surface and impeded access to fishing grounds, transport routes, recreation areas, and water abstraction points. This requires interventions from the source in collaboration with Rwanda and Burundi. It is estimated that MAAIF will require an additional Ushs 4 billion to commence control of the new water weed challenges. There is need for increased support to the current Weed Control Program to develop control strategies for the new weed and management water hyacinth proliferation and resurgence while long-term support to manage and control our aquatic systems for increased fish production is being sought.

### 11. Need to promote aquaculture through interventions in establishment of aquaculture parks

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

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0103 Crops</i>	
<b>Output:</b> 0101 03 Crop production technology promotion	
<b>Funding Requirement (US\$ Bn)</b> Promotion of the use of fertilizers	<i>With the regional and global climate changes; and the increase value of both rural and burn land in Uganda. It is important to increase the yield per hectare of land. The can be attained through increased sustainable land management practices and promotion of use of fertilizers.</i>
<b>Output:</b> 0101 04 Crop pest and disease control measures	
<b>Funding Requirement (US\$ Bn)</b> 2.000 Need for funding to Increase disease surveillance activities and training of local government staff in disease control	<i>Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors; Contro of diseases increases production and productivity.</i>
<b>Output:</b> 0101 52 Provision for PMA Secretariat	
<b>Funding Requirement (US\$ Bn)</b> N/A	<i>N/A</i>
<b>Output:</b> 0101 71 Acquisition of Land by Government	
<b>Funding Requirement (US\$ Bn)</b> 15.000 Government made commitment to the investors to provide the needed land for oil palm production in Buvuma through the Vegatable Oil Development Project. This is precondition to flow of funds for the implementation of the project activities	<i>Section 259 of NDP; objective 2; strategy 1: Increase access to and sustainability to markets through increased PPPs in value chains in agriculture with emphasis on strategic commodities.)</i>
<b>Output:</b> 0101 82 Construction of irrigation schemes	

## Section 3: Agriculture Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn)</i> 2.481 Provide fund for construction of more valley tanks using the MAAIf heavy duty equipment</p>	<p>Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture)</p>
<p><i>Vote Function: 0104 Animal Resources</i></p>	
<p><b>Output: 0102 04 Promotion of sustainable fisheries</b></p>	
<p><i>Funding Requirement (US\$ Bn)</i> The need to ensure adequate fish seed (fingerings) on the market.</p>	<p>The commodity approach strategy is one of the key priorities for the sector in 2014/15. Beef cattle, Dairy cattle and Fish are among the priority commodities; thus the need to ensure increased availability of animal breeds and fish fingerings.</p>
<p><b>Output: 0102 05 Vector and disease control measures</b></p>	
<p><i>Funding Requirement (US\$ Bn)</i> 3.500 Need to have more fund for animal vaccines</p>	<p>Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors</p>
<p><b>Output: 0102 52 Animal breeding and genetic development (NAGRIC)</b></p>	
<p><i>Funding Requirement (US\$ Bn)</i> N/A</p>	<p>NAGRC&amp;DB is now an independent vote; separate from vote 010 (MAAIF)</p>
<p><b>Output: 0102 53 Dairy Development and Regulation (DDA)</b></p>	
<p><i>Funding Requirement (US\$ Bn)</i> N/A</p>	<p>DDA is now an independent vote; separate from vote 010 (MAAIF)</p>
<p><b>Output: 0102 82 Dam Construction (livestock)</b></p>	
<p><i>Funding Requirement (US\$ Bn)</i> Need for more funds to construct on farm valley tanks, fish ponds and valley dams</p>	<p>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. Under the NON ATAAS DSIP Implementation process; bankable project proposals were developed to increase the availability of water for livestock in the country.</p>