

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)

	2014/15 Outturn	2015/16		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19	
Recurrent	Wage	4.177	46.552	7.136	46.552	25.369	26.638
	Non Wage	118.386	103.570	27.052	102.916	122.470	144.514
Development	GoU	209.739	234.330	15.004	331.886	381.054	438.212
	Ext. Fin.	3.465	91.716	2.965	146.460	170.895	175.587
GoU Total		332.302	384.452	49.192	481.355	528.893	609.364
Total GoU+Ext Fin. (MTEF)		335.767	476.168	52.157	627.815	699.788	784.951
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>29.676</i>	<i>3.652</i>	<i>29.161</i>	<i>27.544</i>	<i>22.220</i>
Grand Total		335.767	505.844	55.809	656.976	727.332	807.171

* 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

1. The NAADS Secretariat procured and distributed agricultural inputs, planting materials (seeds/seedlings) and stocking materials, in line with the national priority commodities under the Operation

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Wealth Creation (OWC) initiative. Below is a summary of inputs procured and distributed between July and September 2015:

- 2,744.8 tons of maize seed to 103 District Local Governments (DLGs) to establish 274,483.3 acres
- 2,000.85 tons of bean seed to 94 District Local Governments (DLGs) to establish 56,121.2 acres
- 134.22 tons of soya bean seed to 9 District Local Governments (DLGs) to establish 3,355.5 acres
- 12 tons of rice seed to 3 District Local Governments (DLGs) to establish 480 acres
- 26 tons of sorghum seed to 3 District Local Governments (DLGs) to establish 6,500 acres
- 44.73 tons of groundnuts seed to 15 District Local Governments (DLGs) to establish 1,491 acres
- 7,526 bags of Irish potato in 28 District Local Governments (DLGs) to establish 579 acres
- 70,000 Banana tissue cultured plantlets in 8 District Local Governments (DLGs) to establish 155.6 acres
- 158 heifers in 9 District Local Governments (DLGs)
- 99,796 layers with 218,992 Kgs of chick and duck mash, 2,000 broilers with 6000 Kgs. Of feeds and 2,000 kuroilers in 15 District Local Governments (DLGs)
- 9,555 Tilapia fingerings in 2 District Local Governments (DLGs)
- 103,749 Catfish fingerings and 30,000 Kgs of fish feeds in 6 District Local Governments (DLGs)

2. Under MAAIF, planting of 37 hectares of oil palm to support smallholder farmers was completed on Bugala island in Kalangala; and planting of 400 hectares of oil palm to support smallholder farmers was completed on Bunyama island of Kalangala. Also, Ushs 472,685,900 was disbursed to smallholder oil palm farmers in Kalangala for maintenance of their gardens. The total loans disbursed between 2005 and September 2015 is now Ushs. 37.2 billion. In addition, a total of 3,393,308 kgs (3,393 tons) of fresh fruit bunches (FFB) valued at Ushs. 1.4 billion were harvested from 2,200 hectares by 596 smallholder farmers in Kalangala. The average price of a kg of FFB in quarter one was Ushs. 420. The total FFB harvested by smallholders between January 2010 and September 2015 are 46,463 tons valued at Ushs. 18 billion.

3. Strengthening Agricultural research to boost production and productivity: 24 new varieties/ prototypes were submitted to Variety Release Committee for release out of the annual target of 20; 25 technological innovations were delivered to uptake pathways out of an annual target of 5; 7 technological innovation platforms were established/supported out of the annual target of 5; 4 production technologies were generated out of the annual target of 60; facilities under EAPP funding were completed and handed over to NARO; and civil works on research institutes were initiated under ATAAS funding.

4. Efforts to control the spread of pests, vectors and diseases in the crop and animal sub-sectors were intensified. 250,000 doses of FMD were procured and distributed to districts with outbreaks; Equipment to support tsetse fly data collection was procured; surveillance, monitoring and control of maize lethal necrosis, false codling moth, coffee twig borer was carried out; and sensitization on control of BBW to 60 affected districts was carried out.

5. Continued construction of infrastructure to support Water for Agricultural Production and intensification of mechanization in Agriculture. With the assistance of the heavy equipment, the following was carried out: 4 Valley dams were constructed in Karamoja sub region; 14 Valley tanks were

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constructed; 814 acres of bush was opened for agriculture, and 5 farm roads of 15 Km were opened; Also, feasibility studies and Engineering Designs for development of Acomai, Atari and Kween Irrigation Scheme Project Areas in Bukedea, Bulambuli and Kween districts is in advanced stages.

6. Under Fisheries a total of 42 Fish breeding Areas (FBAs) were identified for gazetting and protection. Also a total of 2,508 fishing licenses were issued by the Ministry. In addition, certification of fisheries exports in fish processing plants and at exit borders was undertaken at Entebbe airport, katuna, Malaba, Busia, Mutukula, Mpondwe.

Fish production increased from 517,313 MT in 2013 to 572,759 MT in 2014, an increase of 10.7%. Accordingly, the fish value rose by 25.7% i.e. from UGX 2,313 billion in 2013 to UGX 2,909 billion in 2014. This was contributed by the increase in fish production from Mukene, Ragogi and Muziri and increased fish production from aquaculture; On Lake Victoria, the number of fish cages increased from 1,388 in 2013 to 2,000 in 2014 with a corresponding fish production increment of about 3,155 tons; The volume of Nile perch exports to international markets reduced from 18,558 MT in 2013 to 17,597 MT in 2014, registering a decline of 5%. However, the value of Nile perch exports increased from 113.933 million dollars in 2013 to US\$ 134.791 million in 2014 due to increased exports of the highly valuable fish maws.

7. Under Animal breeding; the number of pure dairy calves (Friesian, Ayrshire, Brown Swiss, Guernsey Jersey) that were produced in quarter one stood at twenty three (23); The number of dairy crosses produced stood at forty one (41); The number of beef calves produced stood at two hundred twenty six (226); The number of indigenous calves produced stood at one hundred and eighty five (185); The total number of kuroiler birds produced stood at one hundred forty four thousand, two hundred fifty nine (144,259). These were distributed to twenty seven districts of Uganda and exported to neighboring countries of Kenya Tanzania; The number of kids born stood at one hundred eighty eight (188); A total of one thousand two hundred and thirty (1230) dozes of semen were produced during the quarter. Another 24,000 doses were collected from the bulls in South Africa and are yet to arrive in Uganda; A total of one thousand eight hundred and ninety seven (1897) liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country; The quantity of silage produced stood at five hundred ten (510) metric tons and whole maize grain stood at sixty (60) metric tons; The number of hay bales produced at Bull Stud, Njeru stock farm, Livestock Experimental Station, Kasolwe stock farm and Rubona stock farm stood at eight thousand seventy nine (8079) bales; The total number of Comborough pigs produced stood at fifty one (51) piglets and twenty eight (28) were extended to fifteen farmers in eight districts of Mukono, Mbarara, Buyende, Iganga, Wakiso, Buikwe, Masaka and Jinja.

8. Under Coffee; the exports for the FY 2014/15 amounted to 3,237,924 60-Kilogram bags worth US\$ 402.903 million, in comparison to 3,651,769 60-Kilogram bags worth US\$ 403.560 million in FY 2013/14. This reflected a 0.2% decrease in the export earnings which was highly due to the drought experienced in the second season 2014, reducing the volumes available for export. Also UCDA raised 5.8 million coffee seedlings; (4 Million Robusta, 1.8 Million Arabica seedlings raised) and procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps to control pests/diseases in coffee.

9. Under tea; the total acreage of tea planted increased from 33,100Ha in FY 2013/14 to 41,152 Ha in FY 2014/15. This increased Tea production from 65,900 MT in 2013/14 to 66,000 MT in 2014/15. Of the Tea produced, 57,700 MT were exported in FY 2013/14 (89%), whilst 58,000 MT were exported in FY 2014/15 (88%). This decline in proportion of tea exported is attributed to the increasing consumption by the domestic market. Tea earnings from exports increased by 9%, from 82.511 million in FY 2012/13 to US\$ 89.900 million in FY 2014/15.

10. Under the Dairy subsector; the milk production is projected to increase to 2,089,243,362 liters in 2015, from 1,934,484,595 liters in 2014, an increase of 8%. This will earn Uganda USD 30.979 million in 2015, compared to USD 28.684 million in 2014. Records from the Dairy Development Authority (DDA)

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indicated that thirty three percent (33%) of the marketed milk is processed whereas sixty seven percent (67%) is marketed raw. The processing capacity increased from 1.062 million litres in 2013 to 1.304 million litres in 2014.

11. Under Cotton sub sector; lint production in FY 2014/15 stood at 17,275 MT of lint. This was in comparison to the same period in the FY 2013/14, where lint production amounted to 14,594 MT of lint. Cotton lint production therefore increased by 18.07%.. Of the total amount of lint produced, 16,757 MT were exported in FY 2014/15, compared to 14,156 MT exported in FY 2013/14.

Also, 4,150 cotton seed growers were registered and trained on crop establishment and crop management. CDO also distributed 27,160 units of pesticides and 180 motorized and knapsack spray pumps to seed growers. Approximately 9,050 acres of cotton were established under seed multiplication by end of Sept. 2015.

12. Under cocoa; the number of cocoa seedlings distributed and planted increased from 1,739,000 in FY 2013/14 to 3,550,003 in FY 2014/15; hence increasing cocoa production by 9%, from 22,010 MT in FY 2013/14 to 24,008 MT in FY 2014/15. Cocoa exports earned Uganda US\$ 58.029 million in FY 2013/14 compared to US\$ 67.200 million in FY 2014/15, an increase of 15.7 % in earnings.

Outcome 2: Improved markets and increase in value addition

1. Remobilisation of farmers around Export firms in the districts of Butambala, Gomba, Masaka, Rakai, Kayunga, Mukono, Luwero, Mpigi, Wakiso, and Buikwe; Inspection of crop and animal products for exports;

2. Under cotton, a total of 1,316 Mt of delinted and graded cotton planting seed were processed; out of which 1,256 Mt were supplied to farmers in 59 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. Also, Construction of the cotton seed processing plant resumed in September 2015 with the installation of water pumps; commencement of the perimeter wall construction; excavation of foundation for gate house; blinding of the ginning hall, ablution block and power house; and construction of platform for material storage.

3. Under the coffee sub sector, a total of 1.013 million bags were inspected and loaded for export; and UCDA issued 3,082 Quality Certificates and 2,738 ICO certificates. Ugandan coffee was promoted at 6 international events, namely: the Food Hospitably World China 2015, Wuhan Coffee Museum Expo, the 23rd Consulates' Trade Exhibition 2015 in Guangzhou, the Milano expo 2015 in Italy, Specialty Coffee Association of Japan (SCAJ) and the Uganda North America Association (UNAA) annual convention in USA; The sector was also participated in the International Coffee Organization meeting in Milan, Italy.

4. New cocoa farmers were trained in primary processing in Luwuka (240), Mukono (360), Nakaseke (270), Luwero (300), Masindi (220), Kamwenge (245), and Mayuge (380).

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

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

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

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

Outcome 3: Improvement in the enabling environment & Institutional strengthening

1. Continued implementation of the single spine extension system was undertaken, with the establishment of the Directorate of Agricultural Extension Services at MAAIF Headquarters. Additionally, recruitment of extension workers at the Local Government level was kick-started as the sector was allocated UGX 10 billion in FY 2015/16 for this activity.

2. Budget execution assessment activities were carried out to verify performance of agriculture sector programmes and projects in the FY 2014/15. Activities carried out under the Rice Development Project, Livestock Disease Control Project, NARO, UCDA, DDA, OWC, CDO, NAGRC&DB and usage of fisheries infrastructure established under the ended Fisheries Development Project were assessed.

3. Undertook district budget execution assessment trips to evaluate compliance with Operation Wealth Creation guidelines while distributing inputs to farmers. In the same districts mentioned below; an assessment of the utilization of the Production and Marketing Grant was also undertaken: Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapiripit, nakaseke, Nakasongola, Napak, Nebbi, Ntungamo, Oyam, Pallisa Sembabule, Sironko, Wakiso, and Zombo.

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

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

6. Production and Marketing conditional Grant transferred to all 111 districts; and revised guidelines for FY 2015/16 printed and distributed to districts.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Agricultural Production and Productivity

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Agricultural Production and Productivity</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
Quantity of cocoa produced in tons	45,000 (2009)	24840	25000 (2018)
Livestock (Quantity of chicken produced in tons)	37,400,000 (2009)	52095	57305 (2018)
Livestock (Quantity of meat produced in tons)	11,400,000 (2009)	114342	117770 (2018)
Livestock (Quantity of milk produced in tons)	3,400,000 (2008)	2111417.505	2121216.554 (2018)
Livestock (Quantity of pork produced in tons)	3,400,000 (2009)	89590	94070 (2018)
Quantity of Banana produced in tons	9,512 (2009)	4730000	4903000 (2018)
Fish (Quantity of fisheries produced in tons) Capture and aquaculture	12,500,000 (2008)	604887	674028 (2018)
Quantity of Cassava produced in tons	5,179 (2009)	5437.95	6732.7 (2018)

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<i>Outcome 1: Agricultural Production and Productivity</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
Quantity of tea produced in tons	841 (2009)	67000	69000 (2018)
Quantity of Coffee produced in tons	42,050 (2009)	30324	40920 (2018)
Quantity of cotton produced in tons	153,822 (2009)	31000	40000 (2018)
Quantity of maize produced in tons	1,272 (2009)	2750000	2850000 (2018)
Quantity of market fruits(citrus, pineapples and mangoes) produced in tons	0 (0)	0	0 (0)
Quantity of palm oil produced in tons	(2005)	171720	198760 (2018)
Quantity of Rice produced in tons	181 (2009)	339746	428080 (2018)
Quantity of beans produced in tons	366,600 (2009)	1104898	1224227 (2018)

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function:0101 Crops</i>			
Output: 010104	Crop pest and disease control measures		
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100	37	50
Number of chemical dealers certified	80	37	40
Number of agro chemicals registered	150	33	150
No. of staff trained in pest surveillance, diagnostics and control	240	20	120
No of mobile plant clinics established and operational	50	145	50
No of crop and pest disease control interventions undertaken	90	23	100
<i>Output Cost (US\$ bn):</i>	<i>2.521</i>	<i>0.203</i>	<i>2.821</i>
Output: 010107	Promotion of Production & Productivity of priority commodities		
<i>Performance Indicators:</i>			
Number of farmers receiving seed, planting materials	600	822417	697881
<i>Output Cost (US\$ bn):</i>	<i>6.694</i>	<i>0.364</i>	<i>12.738</i>
Output: 010109	Control of pest and diseases in priority commodities		
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	60	63
No. of districts backstopped on BBW control	60	60	63
<i>Output Cost (US\$ bn):</i>	<i>0.344</i>	<i>0.042</i>	<i>0.779</i>
Output: 010182	Construction of irrigation schemes		
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	0	0	10

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Outcome 1: Agricultural Production and Productivity			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
No. of Potential sites for irrigation identified	45	20	10
No. of new crop based irrigation schemes designed	35	2	2
<i>Output Cost (US\$ bn):</i>	<i>3.000</i>	<i>0.000</i>	<i>26.650</i>
<i>Vote Function:0102 Animal Resources</i>			
Output: 010207 Promotion of priority animal products and productivity			
<i>Performance Indicators:</i>			
Number of farmers receiving fish seed	100	0	1000
Number of fish fingerings distributed to farmers	1,000,000	0	2000000
<i>Output Cost (US\$ bn):</i>	<i>1.451</i>	<i>0.348</i>	<i>1.250</i>
Output: 010209 Vector and disease control in priority animal commodities			
<i>Performance Indicators:</i>			
Number of FMD Surveillance activities undertaken	25	5	30
Number of Tsetse Surveillance activities undertaken	25	5	30
No. of Surveillance activities for avian influenza undertaken	20	0	24
<i>Output Cost (US\$ bn):</i>	<i>4.290</i>	<i>0.055</i>	<i>4.290</i>
Vote: 125 National Animal Genetic Res. Centre and Data Bank			
<i>Vote Function:0156 Breeding and Genetic Development</i>			
Output: 015609 Multiplication of pure Dairy animals & appropriate crosses			
<i>Performance Indicators:</i>			
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	144922	843,250
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	100	27	200
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	2,600	1048	2,600
No. of AI Satellite centres established	4	0	4
Litres of liquid nitrogen produced	43,200 LTRS	1897	80,000 LTRS
Doses of semen produced and sold to farmers	76,200	1230	80,000
<i>Output Cost (US\$ bn):</i>	<i>0.388</i>	<i>0.036</i>	<i>0.388</i>
Vote: 142 National Agricultural Research Organisation			
<i>Vote Function:0151 Agricultural Research</i>			
Output: 015101 Generation of agricultural technologies			
<i>Performance Indicators:</i>			

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
No. of research studies under competitive grants scheme	25	0	41
No. of new varieties submitted to Variety Release Committee for release	20	22	15
No. of improved productivity technologies generated	60	1	35
<i>Output Cost (US\$ bn):</i>	8.306	0.491	8.856
Output: 015102	Research extension interface promoted and strengthened		
<i>Performance Indicators:</i>			
No. of technological innovations delivered to uptake pathways	5	3	5
No. of technological innovation platforms established/supported	5	2	7
<i>Output Cost (US\$ bn):</i>	7.914	0.335	9.179
Output: 015105	Generation of technologies for priority commodities		
<i>Output Cost (US\$ bn):</i>	9.813	0.378	9.383
Vote: 152 NAADS Secretariat			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
Output: 015414	Provision of Agricultural Inputs to farmers		
<i>Performance Indicators:</i>			
No. of poultry units established	1,200	207	1167
No. of Dairy and beef cattle distributed	8,000	158	7781
No. of farmers supported with inputs by enterprise	717,515	822417	697881
Acreage established under crop by enterprise	679,189	343166	660604
<i>Output Cost (US\$ bn):</i>	75.069	2.565	85.802
Output: 015415	Managing distribution of agricultural inputs		
<i>Performance Indicators:</i>			
No. of monitoring exercises undertaken	12	2	14
<i>Output Cost (US\$ bn):</i>	2.660	0.171	22.112
Output: 015416	Strategic interventions supported		
<i>Performance Indicators:</i>			
No. of farmers/farmer groups supported with agro-machinery	470	0	450
No. of farmers/farmer groups supported by strategic commodity	74005	17249	70838
Acreage established under crop by strategic enterprise	78368	8624	75014
<i>Output Cost (US\$ bn):</i>	72.103	0.119	132.330

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<i>Outcome 1: Agricultural Production and Productivity</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets	
Vote: 155 Uganda Cotton Development Organisation				
<i>Vote Function:0152 Cotton Development</i>				
Output:015201	Provision of cotton planting seeds			
<i>Performance Indicators:</i>				
No. of districts served with cotton planting seed	59	59	60	
<i>Output Cost (US\$ bn):</i>	0.250	0.013	0.201	
Output:015202	Seed multiplication			
<i>Performance Indicators:</i>				
No. of seed growers registered and trained on seed production	5,500	4150	5,500	
<i>Output Cost (US\$ bn):</i>	1.050	0.223	0.599	
Output:015203	Farmer mobilisation and sensitisation for increasing cotton production and quality			
<i>Performance Indicators:</i>				
No. of training sessions conducted at the demos	10,800	7810	11,100	
No. of farmers trained during the training sessions	87,000	69100	92,500	
No. demonstration plots established for farmer training	3,600	3345	3,700	
<i>Output Cost (US\$ bn):</i>	1.890	0.148	2.030	
Output:015204	Cotton targeted extension services			
<i>Performance Indicators:</i>				
No. Extension workers trained	350	338	380	
<i>Output Cost (US\$ bn):</i>	0.205	0.000	0.084	
Output:015206	Mechanisation of land opening			
<i>Performance Indicators:</i>				
No. of ox ploughs procured and distributed to farmers	1,000	0	0	
<i>Output Cost (US\$ bn):</i>	0.380	0.010	0.030	
Vote: 160 Uganda Coffee Development Authority				
<i>Vote Function:0153 Coffee Development</i>				
Output:015301	Production, Research & Coordination			
<i>Performance Indicators:</i>				
Number of farmer demonstration plots established	315	50		
Number of farmer demonstration plots established			315	
Number of Coffee District Platforms facilitated for coffee activities	31	24	45	
No. of coffee seedlings raised (million)	96	5.8	96	
No. of Nursery Coffee Wilt	40	25	40	

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<i>Outcome 1: Agricultural Production and Productivity</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets	
Disease Resistant (CWDr) Mother Gardens Established & Supported				
<i>Output Cost (US\$ bn):</i>	32.640	12.521	31.505	
Output: 015302	Quality Assurance			
<i>Performance Indicators:</i>				
No. of Quality Certificates issued	9,700	3080	10,000	
No. of coffee bags certified for export (million 60-kg bags)	4.1	1.013	5.637	
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	600	222	600	
<i>Output Cost (US\$ bn):</i>	3.492	0.000	1.870	

* Excludes taxes and arrears

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

<i>Sector Outcome 1: Agricultural Production and Productivity</i>				
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:	
Vote: 010 Ministry of Agriculture, Animal & Fisheries				
Vote Function: 01 01 Crops				
Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	Responses made to draft irrigation policy submission to Cabinet Secretariat 14 Valley tanks constructed Preliminary Irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District) undertaken	Construction of Water for agriculture production infrastructure (20 valley dams and 80 valley tanks)	Full implementation of WfAP policies and strategies as outlined in the ASSP.	
Vote Function: 01 02 Animal Resources				
150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) produced for future genetic trials and multiplication.	New liquid nitrogen plant constructed to promote AI i.e improved beef and dairy animal breeds NAGRC&DB obtained a development budget component from FY 2015/16 to promote the animal genetic development agenda	N/A	Improving husbandry and veterinary practices	
50 AI technicians trained				
43,200 LTRS Liters of Liquid Nitrogen produced.				
License all fishing activities	Compliance inspections and audit to check for comformance to international quality and safety standards were carried in fish maw processing and trading establishments in Entebbe,	Support operations of an agricultural Enforcement Police for regulatory purposes. Support operations of border posts and LFIs for fisheries regulation and control	Scale up implementation of Fisheries Policy and Strategy Implement institutional reforms in the fisheries sub sector	
Carry out MCS activities on water and on land				
Operationalize the national fisheries task force and				

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<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
support local government for MCS activities.	<p>Kampala, Jinja.</p> <p>Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise.</p> <p>Technical and political support supervision and guidance on sustainable fisheries exploitation extended to BMUs, fish main markets and DFOs in 19 districts of Mbale, Serere, Kumi, Soroti, Iganga and Mayuge, Hoima, Buliisa, Ntoroko, Kabarole, Kasese, Rubirizi & Rukungiri, Gulu, Apac, Dokolo, Mpigi, Kalungu and Masaka</p>		
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	<p>250,000 doses of FMD were procured and distributed to districts with outbreaks.</p> <p>Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine , 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available</p> <p>Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk</p> <p>Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua</p> <p>30 GPS equipment were procured to support tsetse data collection</p> <p>30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga</p>	Veterinary laws, policies guidelines, regulations and strategies strengthened and updated to conform to OIE standards; Procure assorted vaccines including ;500,000 doses of FMD	Implement disease control strategy and measures as outlined in the ASSP and disease control FIP.

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<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	<p>districts to support tsetse trap deployment</p> <p>10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe</p> <p>Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing,</p>		
Vote Function: 01 49 Policy, Planning and Support Services			
<p>Budget Performance reports for Financial Year 2015/16 produced and disseminated</p> <p>- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).</p> <p>- Coordinate the Joint Agriculture Sector Review for year 2014</p>		<p>MAAIF will, through the SWG, develop a comprehensive support to ASSP implementation project proposal, which will be discussed with the international, regional and international Development Partner so as to assist implementation of ASSP undertakings</p>	<p>Update the sector outcome and output indicators, and develop a framework for better assessment of all planned undertakings under ASSP</p>
Vote: 142 National Agricultural Research Organisation			
Vote Function: 01 51 Agricultural Research			
<p>Enhance outreach capacity NARO wide, including establishment and support of Multi Stakeholder Innovation Platforms (MSIPs).</p>	<p>Reconfigured responsible Directorate; channelled ATAAS project funding to support the function accordingly</p>	<p>Following the restructuring of ATAAS Project, Multi Stake Innovation Platforms (MSIPS) will be the main focus for the dissemination of the Agric research knowledge, under the combined Project component 2 with MAAIF.</p>	<p>Implement institutional reforms resulting from studies and report findings.</p>
Vote: 152 NAADS Secretariat			
Vote Function: 01 54 Agriculture Advisory Services			
<p>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</p>		<p>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</p>	<p>- Building capacity for multiplication of improved and quality planting and stocking materials through the ZARDIs.</p> <p>- Collaborate with relevant Departments/Agencies of MAAIF and the Private sector.</p>

(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	2016/17 Target	Medium Term Forecast
Value of agricultural exports (USD 000's) - Tea	83,021 (2009)	90000	110000 (2018)
Value of agricultural exports (USD 000's) - seed oil	5,996 (2009)	159000	162000 (2018)

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<i>Outcome 2: Improved markets and increase in value addition</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
(g/nuts, sim sim, sunflower, cotton seed)			
Value of agricultural exports (USD 000's) - rice	57,170 (2009)	28380	30000 (2018)
Value of agricultural exports (USD 000's) - Palm Oil	57,170 (2009)		()
Value of agricultural exports (USD 000's) - Maize	21,261 (2009)	106440	109000 (2018)
Value of agricultural exports (USD 000's) - Dairy Products	124,400 (2009)	30979	32979 (2018)
Value of agricultural exports (USD 000's) - Cotton lint	20,590 (2009)	22040	24000 (2018)
Value of agricultural exports (USD 000's) - Coffee	129,300 (2009)	402903	450000 (2018)
Value of agricultural exports (USD 000's) - Cocoa	27,829 (2009)	70200	72000 (2018)
Value of agricultural exports (USD 000's) - Cassava	0 (0)	36000	40500 (2018)
Value of agricultural exports (USD 000's) - Beans	14,720 (2009)	48010	49010 (2018)
Value of agricultural exports (USD 000's) - banana	57,170 (2009)	521000	541000 (2018)
% of value agriculture exports of total exports	48 (2009)	53	55 (2018)
% of traditional exports by value	27 (2009)	34	36 (2018)
% of non - traditional exports by value	73 (2009)	66	64 (2018)

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function:0101 Crops</i>			
Output:010106	Increased value addition in the sector		
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	350	0	0
<i>Output Cost (US\$ bn):</i>	1.210	0.558	0.750
Output:010108	Increased value addition of priority commodities		
<i>Performance Indicators:</i>			
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	120	0	0
<i>Output Cost (US\$ bn):</i>	1.736	0.160	7.802
<i>Vote Function:0102 Animal Resources</i>			
Output:010204	Promotion of sustainable fisheries		
<i>Performance Indicators:</i>			
Number of fishers trained in post harvest handling	500	0	600
Number of aquaculture park sites identified	50	22	50
Number of aquaculture park designs completed	15	4	20
Number of aquaculture park constructed	4	2	6
Number of fisheries	300	0	350

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Outcome 2: Improved markets and increase in value addition				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets	
surveillance/enforcement activities undertaken				
Number of boats licensed	5,000	0	4,000	
No. of aquaculture enterprises supported	250	77	300	
<i>Output Cost (US\$ bn):</i>	<i>6.052</i>	<i>0.811</i>	<i>5.775</i>	
Output: 010281	Livestock marketing facility construction			
<i>Performance Indicators:</i>				
No of livestock markets constructed	0	0	0	
No of livestock market sites identified	20	0	0	
No of livestock market designs completed	20	0	0	
<i>Output Cost (US\$ bn):</i>	<i>0.000</i>	<i>0.000</i>	<i>17.671</i>	
Vote: 152 NAADS Secretariat				
<i>Vote Function: 0154 Agriculture Advisory Services</i>				
Output: 015417	Agribusiness Development Supported			
<i>Performance Indicators:</i>				
No. of Partnerships for agribusiness development established	17	0	0	
No. of MSIPs strengthened	20	0	0	
No. of MSIPs established	20	0	0	
No. of Information packages dissiminated through print and other media	184	0	0	
No. of Higher level Farmer Organisations (HLFOs) supported	27	0	0	
No. of business plans in place by enterprise	42	0	0	
<i>Output Cost (US\$ bn):</i>	<i>0.740</i>	<i>0.035</i>	<i>0.000</i>	
Output: 015418	Support Agricultural Value Chains development			
<i>Performance Indicators:</i>				
No. of farmer groups supported in management of value addition equipment	1,298	0	1534	
No. of farmer groups supported with value addition equipments	2,360	0	2788	
<i>Output Cost (US\$ bn):</i>	<i>20.930</i>	<i>0.572</i>	<i>29.723</i>	
Vote: 160 Uganda Coffee Development Authority				
<i>Vote Function: 0153 Coffee Development</i>				
Output: 015303	Value Addition and Generic Promotion Undertaken			
<i>Performance Indicators:</i>				
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	75.0	78	82.5	

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<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
No. of youth participating in the Inter-university Barista Championships	40	18	50
No. of trade fairs showcasing Uganda coffee	8	1	8
No. of international coffee events in which Uganda Coffee is promoted	11	4	10
<i>Output Cost (US\$ bn):</i>	1.776	0.000	2.684

* Excludes taxes and arrears

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

<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 01 Crops			
Assist farmers obtain value addition services in the established perouction clusters.	The Ministry assisted oil seed farmers to obtain Ushs. 59.6 million of loan from FINCA Uganda to 2 groups with 171 farmers for 1st season production activities.	Ensure the necessary agribusiness linkages for increasing the value, quality and quantity of agricultural products sold in domestic, regional and international markets, depending on effectiveness of ACDP	Implement undertakings contained in ASSP Priority Outcome 3: Improving market access and value addition in the priority commodities.
Assist farmers obtain value addition loans and grants.	FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.		

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
No. of agricultural bills and regulations formulated	3 (2005/6)	4	5 (2018)

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
Vote: 010 Ministry of Agriculture, Animal & Fisheries			

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<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
<i>Vote Function:0101 Crops</i>			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Performance Indicators:</i>			
Seed strategy developed			Seed strategy printed, disseminated to stakeholders
Plant variety Protection Law submitted to Parliament			Law disseminated to stakeholders and enforced
Crop (Maize, Banana, cassava, tea, rice, coffee, beans, fruits) strategies developed			Coffee and banana strategies developed and distributed
<i>Output Cost (US\$ bn):</i>	1.714	0.114	2.294
Output: 010102	Quality Assurance systems along the value chain		
<i>Performance Indicators:</i>			
Quantity of seed certified (MT)	14,000	4000	16,000
No. of seed inspections carried out	50	10	70
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	111	22	60
<i>Output Cost (US\$ bn):</i>	2.718	0.213	9.121
Output: 010105	Food and nutrition security		
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300	135	120
Number of districts assessed for food and nutrition security	65	3	30
<i>Output Cost (US\$ bn):</i>	1.120	0.417	1.650
<i>Vote Function:0149 Policy, Planning and Support Services</i>			
Output: 014907	Monitoring & Evaluation of commodity approach activities in the sector		
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored	111	31	90
<i>Output Cost (US\$ bn):</i>	2.302	0.273	0.600

* Excludes taxes and arrears

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

<i>Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 01 Crops			

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<i>Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	<p>60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control</p> <p>4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of cassava planting materials cassava for diseases identification, spread and control</p> <p>Surveillance not conducted in 50 districts to establish status and spread of MLND. Funds not yet availed</p> <p>1 stakeholder platforms of 30 participants to review the Maize Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy</p> <p>Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.</p>	Regulations under seeds and plant Act 2006 and under Agricultural Chemicals Control Act, 2006 gazetted; for implementation by the sector	Improved monitoring and surveillance of pests and diseases.
Vote Function: 01 49 Policy, Planning and Support Services			
<p>Guidelines for implementation of single spine agricultural extension system printed and disseminated.</p> <p>Initiate recruitment of district & subcount staff to implement the single spine extension.</p>		<p>MAAIF established a fully fledged statistics division and has also set up a state of the art data center. These initiatives will enhance the collection of statistics from most parts of the country in FY 2016/17</p>	<ul style="list-style-type: none"> - Develop a sustainable Agricultural Data Collection System - Build the capacity for data collection processing and dissemination at all levels - Avail reliable, appropriate and timely information for planning and policy making at all levels
		<p>The ASSP outcome area of institutional strengthening emphasises streamlining mandates between Vote functions so as to promote the objectives of increased production and productivity, increased access to critical farm inputs and increased value addition</p>	<p>Full implementation of the MAAIF structure at the centre, in the agencies and at the districts</p>

(ii) Efficiency of Sector Budget Allocations

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The Agriculture Sector Strategic Plan (ASSP) 2015/16-2019/20 emphasizes the need to allocate resources optimally to activities that will: increase production and productivity (outcome 1); increase access to critical farm inputs (outcome 2); improve agricultural markets and value addition to the priority commodities (outcome 3); and strengthen the institutional capacity and enabling environment of MAAIF and its agencies (outcome 4). In so doing, resources have been earmarked for provision of seed, planting and stocking material under NAADS; and for increased focus on water for agricultural production to achieve outcome 2. In support of increasing production and productivity, resources have been earmarked to promote research and extension. MAAIF is up scaling regulation and enforcement activities to improve Uganda's exports. More specifically, the Agriculture Police has been allocated resources and been re-tooled to enable them carry out enforcement activities. Agricultural labs have been given equipment to support food safety and certification activities. MAAIF is working with Uganda Revenue Authority to create an online certification system at all border posts. The Ministry has also developed a manual to operationalise the new Government policy on Monitoring and Evaluation (M&E) in support of outcome 4.

(iii) 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, that is, irrigation schemes, valley tanks, valley dams, tractors and the heavy duty equipment to construct the valley tanks, valley dams and fish ponds and increase farm power.

Table S2.4: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	399.5	536.2	582.8	197.6	84.0%	85.6%	86.3%	74.9%
Grants and Subsidies (Outputs Funded)	4.7	4.6	79.4	54.0	1.0%	0.7%	11.8%	20.5%
Investment (Capital Purchases)	71.2	85.7	13.4	12.2	15.0%	13.7%	2.0%	4.6%
Grand Total	475.3	626.4	675.6	263.8	100.0%	100.0%	100.0%	100.0%

S3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed sector budget allocations for 2016/17 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

	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	24.151	41.573	4.298	92.701	121.121	158.542
0102 Animal Resources	15.175	34.459	3.451	58.618	80.492	80.000
0149 Policy, Planning and Support Services	17.445	50.924	7.428	41.436	53.656	52.125
Total for Vote:	56.771	126.957	15.178	192.755	255.269	290.667
Vote: 121 Dairy Development Authority						
0155 Dairy Development	4.504	5.044	0.877	5.044	4.593	5.205
Total for Vote:	4.504	5.044	0.877	5.044	4.593	5.205
Vote: 122 Kampala Capital City Authority						
0105 Urban Commercial and Production Services	1.304	9.859	5.149	6.809	8.090	9.280
Total for Vote:	1.304	9.859	5.149	6.809	8.090	9.280
Vote: 125 National Animal Genetic Res. Centre and Data Bank						
0156 Breeding and Genetic Development	4.953	4.950	0.796	5.150	6.673	5.254
Total for Vote:	4.953	4.950	0.796	5.150	6.673	5.254
Vote: 142 National Agricultural Research Organisation						
0151 Agricultural Research	32.213	98.240	9.350	83.682	28.925	12.584

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	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Total for Vote:	32.213	98.240	9.350	83.682	28.925	12.584
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	71.726	178.683	4.526	278.683	334.051	384.075
Total for Vote:	71.726	178.683	4.526	278.683	334.051	384.075
Vote: 155 Uganda Cotton Development Organisation						
0152 Cotton Development	3.357	7.786	1.357	7.395	3.450	3.936
Total for Vote:	3.357	7.786	1.357	7.395	3.450	3.936
Vote: 160 Uganda Coffee Development Authority						
0153 Coffee Development	7.907	43.792	15.012	46.926	52.230	58.208
Total for Vote:	7.907	43.792	15.012	46.926	52.230	58.208
Vote: 500 501-850 Local Governments						
0181 Agriculture Advisory Services	131.247	0.000	0.000	0.000	0.000	0.000
0182 District Production Services	18.321	30.532	3.562	30.532	34.053	37.960
Total for Vote:	149.568	30.532	3.562	30.532	34.053	37.960
Total for Sector:	332.302	505.844	55.809	656.976	727.332	807.171

* Excluding Taxes and Arrears and including NTR

(i) The major expenditure allocations in the sector

According to the MTEFs communicated by PS/ST, the sector was allocated an MTEF of UGX: 530.542 billion (excluding taxes, arrears, but including NTR); out of which:

- UGX: 92.701 billion was allocated to the Crops Vote Function. The general increase to the vote function is attributed to the approved loans from IDA to promote production and productivity of maize, rice, beans and coffee in selected production cluster. Also, resources will be allocated to the development of irrigation schemes to promote rice production in Eastern Uganda under the Islamic Development Bank secured loan. Other priorities in the Vote Function will include promotion of activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; and promotion of palm oil and oil seed crops and processing in Kalangala and eastern Uganda respectively.

- UGX: 58.618 billion was allocated to the Animal Vote Function; Most of the funds are from the loan secured from the IDA to promote animal production and productivity in drought stricken areas of mainly Karamoja sub-region. Other funds will be used to purchase animal vaccines for disease control; animal disease surveillance, enforcement of animal laws and regulations with the assistance of the Agriculture Police, promotion of sustainable fisheries and control of tsetse flies.

- UGX: 41.436 billion was allocated to the Vote Function of Support services, including the Directorate of Agricultural Extension Services, Department of Agricultural Planning, Department of Finance and Administration and the Department of Agricultural Infrastructure and Water for Agricultural Production. Most of the funds will be used to coordinate extension services in the country; to acquire an additional set of heavy earth moving equipment to be used to make valley dams, valley tanks and aquaculture ponds at farm level to individual farmers and farmer groups; to undertake comprehensive designs of irrigation schemes which will be constructed in the medium term. The funds will also be used to support activities related to training, that is, transfers to Agricultural Training Institutes and District Agricultural Training and Information Centres.

- UGX: 5.04 billion was allocated to the Vote Function of Dairy Development to enable DDA undertake its mandatory activities.

- UGX: 6.36 billion to urban production grants under KCCA.

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- UGX: 5.150 billion was allocated to the Animal Breeding and Genetic Development Vote Function
- UGX: 77.08 billion was allocated to the Research Vote Function to promote agriculture research.
- UGX: 178.68 billion was allocated to the NAADS Secretariat for agricultural inputs distribution of priority commodities; support to strategic interventions; agribusiness development; and support to the value chain of Agriculture.
- UGX: 7.395 billion allocated to the vote function of cotton development.
- UGX: 46.926 billion was allocated to the vote function of coffee development, of which 20 billion will be used for provision of coffee seedlings to farmers / farmer groups in various parts of the country.
- UGX: 16.28 billion was allocated for the agriculture extension wage at LGs
- And UGX: 14.14 billion to the district production services operations.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2016/17 and the Medium Term

This section sets out the highest priority outputs in 2016/17 and the medium term which the sector has been unable to fund in its spending plans.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0172 Crops</i>	
Output: 0101 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (US\$ Bn): 8.500	<i>Uganda faces an impending exports ban by the EU due to pests found in Uganda's exported products to Europe. The Fresh fruit flower and vegetable exports contribute about 30% of Uganda's agricultural exports revenue. MAAIF requires 12.5 bn and has 4 bn in the FY 2016/17.</i>
Support to Agricultural exports inspection and certification services at all border posts, including Entebbe Airport	<p><i>An additional UGX 8.5 billion is required to equip and boost the work of the newly recruited crop and animal inspectors at the airport and border posts. The inspectors assist farmers in eradication of the self codling moth and any other harmful organisms in the exportable agriculture produce.</i></p> <p><i>There are 20 border posts, of which only 9 are manned with a crop inspector (Mutukula, Katuna, Busia, Malaba, UCDA, Nakawa Bus terminal, Railway bus Shade, Lwakhakha and Entebbe airport). This leaves a staffing gap at the border posts of Mpondwe, Oraba, Nimule, Cyanika, Kamwezi, Suam, Post Office Kampala, Ishasha river, Mirama Hills, Jinja Pier and Port Bell. Government undertook under the EAC Common Market to ensure 24 hour manning of the border posts in order to avert the spread of crop and animal diseases.</i></p> <p><i>There is also need to secure funding for office accommodation for the new Senior Veterinary Inspectors in charge of 10 Zones in the country already deployed to enable mandatory regulatory compliance in animal health.</i></p> <p><i>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.</i></p>
<i>Vote Function:0105 Animal Resources</i>	
Output: 0102 05 Vector and disease control measures	

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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> 15.200</p> <p>Provision of vaccines for the control of Foot and Mouth Disease; Control of tsetse flies and nagana in Karamoja sub region and 20 other districts; and the need to control the new breed of water weed on Uganda's fresh water bodies</p>	<p>1. <i>Vaccines for Foot and Mouth Disease Control (UGX 8 billion)</i></p> <p><i>In the recent past, Government took drastic measures to contain FMD outbreaks in Ntungamo, Kiruhura and Rukungiri districts, the quarantine affected the marketing of milk in the South-western Region; and other parts affected by FMD.</i></p> <p><i>Recent reports indicate that FMD is still spreading and is now reported in over 19 districts. Without intensively controlling FMD, the risk of FMD spreading to more districts will increase, putting over 4 million heads of cattle at risk. In the short term, this would lead to deaths (mainly of calves and piglets), abortions, loss in body weight, slow growth, reproductive failures, loss of milk production which will all translate into low production and productivity. Additionally, quarantine restrictions would have to be set up. These would restrict marketing of animals, thereby denying communities that largely depend on livestock for their livelihood, access to markets. The spread would be increased by illegal sell, movements and trade of animals conducted by desperate cattle owners who need money for their basic needs and unscrupulous cattle traders. In the long term, Uganda would suffer an extended ban on export of animals and animal products such as hides, skins, leather, milk and meat to regional and international markets. The country would lose over USD 50 million annually if such a ban was put on it.</i></p> <p><i>UGX:4 billion is tentatively available in the FY 2016/17 budget for vaccines which is still insufficient. MAAIF requires an additional UGX: 8.0 billion to increase on the number of FMD vaccine doses required.</i></p> <p>2. <i>Tsetse Fly Control (UGX 3.2 billion):</i></p> <p><i>Field surveillance reports from Karamoja have indicated an ever increasing tsetse fly incidence in the sub-region since 2014. Government, through the Office of the Minister for Karamoja/Office of the Prime Minister, is coordinating efforts to contain the situation. However, MAAIF is the technical lead Ministry in this endeavor. Without the planned control of Tsetse flies in the Karamoja sub-region, there is increased risk to the lives of human beings and their livestock (cattle, goats and sheep). The sub-region will face increased risks of re-infestation in the areas where work has been done to control tsetse fly infestation. The economic impact caused by re-infestation in the sub-region would be disastrous given that Karamoja contains up to 2.2 million heads of cattle, 2 million goats and 1.7 million sheep. Tsetse related diseases would significantly reduce milk yields and meat production, with annual estimated losses of USD 2.7 million for every 50,000 heads of cattle in Uganda. This would also lead to nomadism and overstocking of tsetse free areas, which would affect the livelihoods of the majority of people who depend on rearing livestock. Overstocking would further increase risks of spread of diseases caused as a result of migration of animals.</i></p> <p><i>Emergency interventions to control tsetse flies in Karamoja and 20 other districts are required and MAAIF requires additional resources of US\$3.2 billion for tsetse control emergency exercises in Karamoja. A project to control tsetse was approved to be included in the PIP, but it still remains in the pipeline due to lack of funds.</i></p> <p>3. <i>The need to control the new breed of water weed on Uganda's fresh water bodies (UGX 4 billion)</i></p> <p><i>This has been a challenge since 2014/15; The invasion of Lakes Albert and Kyoga by the "Kariba" weed (Salvinia molesta) adds to the water hyacinth problem that invaded the Lakes in 1987. The water weeds multiply and large mats cover the water surface and impend access to fishing breeding</i></p>

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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
	<p>grounds, transport routes, recreation areas, and water abstraction points.</p> <p><i>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 supported by the Egyptians, which ends in June 2016; to develop control strategies for the new weed and management of water hyacinth proliferation.</i></p>
<p><i>Vote Function:0101 Policy, Planning and Support Services</i></p>	
<p>Output: 0149 01 Strategies, policies, plans and Guidelines</p>	
<p>Funding Requirement (UShs Bn): 0.928 Wage and Operational Expenses for the newly created Directorate of Agricultural Extension Services (UGX 0.928 billion);</p>	<p><i>According to the MAAIF MTEF, the wage is at the same level as FY 2015/16, whereas the non-wage recurrent allocation to Vote 010-MAAIF has decreased from UGX 42.36 billion in FY 2015/16 to UGX 42.20 billion in FY 2016/17. In FY 2015/16, the DAES and its departments were allocated a total of UGX 3.082 billion under non-wage recurrent expenditure and UGX 3.807 billion under development expenditure. In addition to the existent projects, it is expected that the ATAAS and ACDP projects will have operational components implemented by the DAES in FY 2016/17. However, due to the nature of its operations, the DAES requires UGX 4 billion in non-wage recurrent funds for FY 2016/17 and has UGX 3.332 billion under non-wage. This leaves a funding gap of UGX 0.668 billion in the non-wage recurrent allocation of Vote 010-MAAIF.</i></p> <p><i>To carry out recruitment in the Directorate, there is need for an additional UGX 0.26 billion in the wage recurrent budget of MAAIF.</i></p> <p><i>This gives a total funding gap of UGX 0.928 billion in this area</i></p>