

# Sector: Agriculture

## S1: Sector Overview

This section provides an overview of sector expenditures and proposed medium term budget allocations, policy objectives, and key performance issues.

### (i) Snapshot of Medium Term Budget Allocations

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

**Table S1.1: Overview of Sector Expenditures (US\$ Billion)**

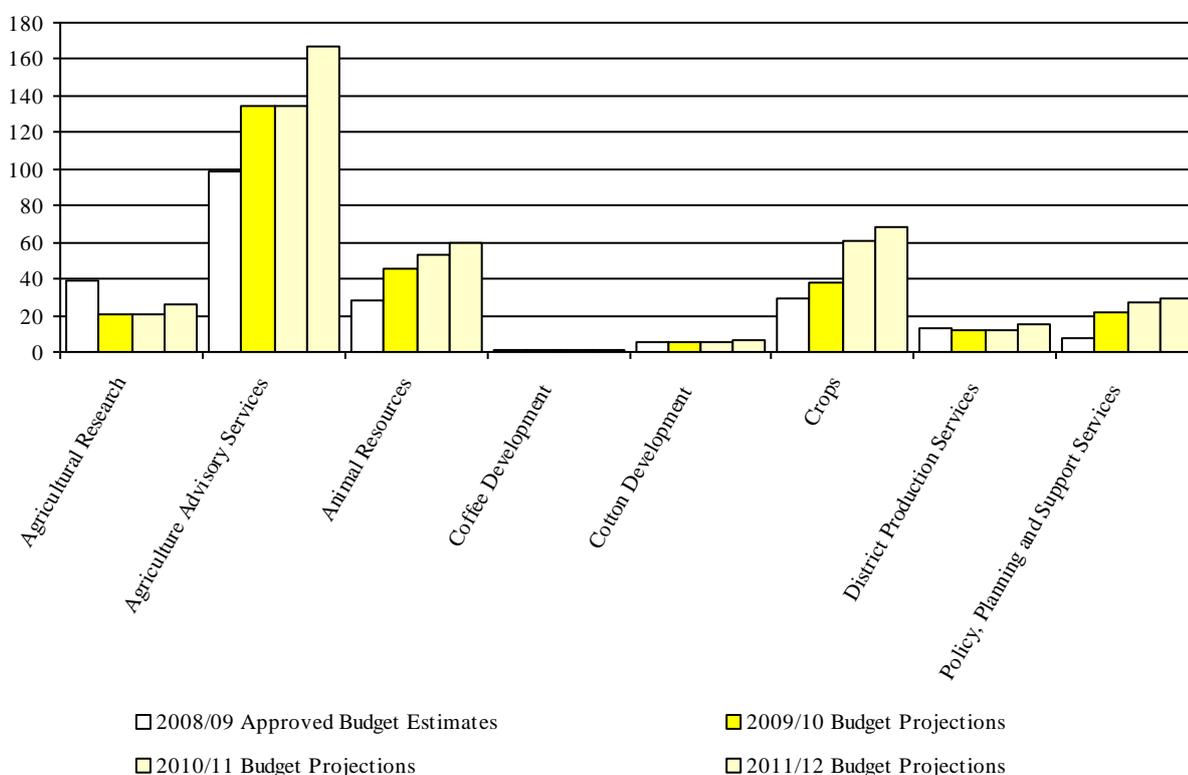
	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12	
Recurrent	Wage	4.8	6.4	2.4	6.4	6.8	7.8
	Non Wage	30.5	33.3	17.6	33.4	33.4	40.1
Development	GoU	91.8	118.8	54.1	172.7	191.9	239.8
	Donor*	N/A	63.9	N/A	66.3	84.0	85.2
	<b>GoU Total**</b>	<b>127.1</b>	<b>158.6</b>	<b>74.1</b>	<b>212.6</b>	<b>232.1</b>	<b>287.7</b>
	<b>Grand Total</b>	<b>N/A</b>	<b>222.5</b>	<b>N/A</b>	<b>278.8</b>	<b>316.1</b>	<b>372.9</b>

\* Donor expenditure data unavailable

\*\* Excludes taxes, arrears and non tax revenues retained and spent by vote

The chart below shows overall funding allocations to the sector by Vote Function over the medium term:

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



---

## Sector: Agriculture

---

### (ii) Medium Term Sector Policy Objectives

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

*The vision of the agricultural sector is to have a competitive market orientated agro-industrial sector that accommodates all farmer categories in different agricultural production zones.*

*The specific objectives are:*

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

### (iii) Key Sector Performance Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector policy objectives

- *Low levels of adoption of improved technology*
- *Over exploitation of fish stocks*
- *High level of Pests, vectors and diseases*
- *Inadequate focus of advisory services for poor and marginalised farmers*

## S2: Past Sector Performance and Medium Term Plans

---

*This section describes past and future performance, in terms of key sector outputs and plans to address key sector performance issues and achieve sector objectives.*

### (i) Past and Future Planned Sector Outputs

#### *2007/08 Performance*

In FY2007/08 the following outputs were achieved:

Crop related outputs included 40 crop pest and diseases disease control interventions undertaken and 20 agrochemical dealers registered. These outputs contributed to containment of the spread of crop pests and diseases in the affected areas. The registration of dealers led to availability of agrochemical for use by the farmers countrywide.

Animal resource based outputs included 31,681 tonnes of fish exported to European markets and earned the country over US\$100million. In addition fish worth US\$33 million were exported informally to the neighbouring countries of DRC, Sudan, Kenya and Rwanda. The number of people depending on fish has progressively increased to from 700,000 to over 1.2 million in 2007. In the livestock sub sector, 7000 breeding cattle were produced and sold to progressive farmers. This has increased the stock of improved cattle in the country. The quantity of milk production sold through formal market has increased by 15%. In addition MAAIF prepared plans for bird flu and the ministry is already accessing funds for building her capacity to respond to eminent outbreaks of Avian flu hence protecting close to 36 million poultry currently in the country. Other plans and strategies produced are the irrigated rice production and agricultural input strategies. The plan has attracted financial support from Japanese Government and will benefit 22 districts in Eastern Uganda and all districts in Lango and Acholi sub regions. The rice production is expected to rise from current level of 100,000-130,000tonnes to over 250,000 in the medium term. Agricultural input strategy on the other hand is expected to increase access and availability of inputs to farmers.

In agricultural research 32 new agronomic practices and strategies were produced to address specific constraints such as maize streak virus, groundnut rosette virus, coffee wilt diseases and feed resource base for dairy and goats. In addition, 23 new variety prototypes were developed for increased yields, food security and incomes using cereals (maize, rice, sorghum), root crops (cassava, potato), grain legumes( groundnuts), and oil crops(Sesame and Sunflower).

---

---

## Sector: Agriculture

---

Under NAADS, outputs included one strategic enterprise supported at the national level (this was dairy) and 1 agro-processing /value addition unit supported (this included a mini dairy plant for Toro Dairy Cooperative Society and six milk cooling plants with standby generators).

Under CDO, 4,200 tons of cotton seed were procured, treated and distributed to farmers in 45 districts within the optimum planting window for cotton production. A total of 17,800 acres were planted. On average cotton farmers earned U.sh325,000 per house hold from cotton production. As for the exports 65,000 bales of lint were produced and exported earning the country US\$42 million

Under UCDA, 7 million coffee seedlings were distributed to farmers and 3.2 million coffee bags certified for export. This was an increment of 0.5million bags from 2006. The exports earnings amounted to US\$388.4 million which is 51% from the previous export value of US\$ 257 million. The quality of coffee exports continued to improve due to intensified training and enforcement of the coffee regulations which attracted a price of US\$ 2.02/kg.

Under Local Government - NAADS, 748 sub-county farmer fora were formed; 12,000 Technology Development Sites were established; and 2,000 agro-processing facilities equipped.

At the local government level for–District Production Services, 80 cattle based infrastructure were constructed. They included cattle dips, cattle crushes, slaughter slabs and valley tanks. This will result in the improved livestock health in the country. In addition 1.1 million cattle were vaccinated.

### *Performance for the first half of the 2008/09 financial year*

Half year FY2008/09 outputs include:

Crop related outputs included 20 crop and pest disease control interventions undertaken and 10 agrochemical dealers registered. These outputs will contribute to containment of the spread of crop pests and diseases in the affected areas. As for the registration of dealers, there will be increased availability of agrochemical for use by the farmers countrywide.

For Animal Resources, 7820 breeding cattle were produced and sold to progressive farmers. This continues to add to stock of improved cattle in the country. 15,000 tones of fish exported to European markets and earned the country over US\$50million. The quantity of milk production sold through formal market has increased by 15%. In addition MAAIF is finalizing Development Strategy and Investment Plan which will guide investment in the sector. The areas under the strategy are: enhancing production and productivity; improving access to and sustain inability of markets.

In agricultural research 26 new agronomic practices and strategies were produced to address constraints in the sub sectors of crops, livestock and fisheries. In addition, 17 new variety prototypes were developed for increased yields, food security and incomes.

Under NAADS, outputs included three strategic enterprises supported at the national level (these were rice, tea and coffee) and 1 agro-processing /value addition unit supported.

Under CDO, 4,200 tons of cotton seed were procured, treated and distributed to farmers in 45 districts within the optimum planting window for cotton production. A total of 13,000 acres were planted. On average cotton farmers earned U.sh325,000 per household from cotton production. As for the exports 10,000 bales of lint were produced and exported earning the country US\$ 23 million. The fall in exports is due to differences in the production zones as the western zone production is yet to be harvested.

Under UCDA, 20 million coffee seedlings were distributed to farmers. The increase is associated with increased capacity of coffee nurseries and high demand for coffee seedling by farmers and 2.9 million coffee bags certified for export. The exports earnings amounted to over US\$300million. The quality of coffee exports continued to improve due to intensified training and enforcement of the coffee regulations.

Under Local Government - NAADS, 1,000 sub-county farmer fora were formed; 1,650 Technology

---

## Sector: Agriculture

Development Sites were established; and 900 agro-processing facilities equipped.

As regards District Production Services, 40 cattle based infrastructure were constructed. These infrastructures are basically the cattle dips, cattle crushes, slaughter slabs and valley tanks and 0.6 million cattle vaccinated. The low vaccinations were due to insufficient funds for the vaccines as well as delay in procurement following elaborate procedure required in vaccine procurement.

**Table S2.1: Past and Medium Term Key Sector Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>						
<i>Vote Function:0101 Crops</i>						
No of agrochemical dealers registered	20	20	10	30	40	45
No of crop and pest disease control interventions undertaken	40	40	20	40	50	60
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>29.18</i>	<i>N/A</i>	<i>38.06</i>	<i>61.02</i>	<i>67.83</i>
<i>Vote Function:0102 Animal Resources</i>						
Production and Sale of breeding cattle	7000	9486	7820	14,500	20,000	25,000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>28.64</i>	<i>N/A</i>	<i>45.14</i>	<i>53.13</i>	<i>59.46</i>
<i>Vote Function:0149 Policy, Planning and Support Services</i>						
No of plans for improving food security and rural livelihoods	4	4	4	4	4	4
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>7.81</i>	<i>N/A</i>	<i>22.10</i>	<i>27.65</i>	<i>29.34</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>65.6</b>	<b>N/A</b>	<b>105.3</b>	<b>141.8</b>	<b>156.6</b>
<b>Vote: 142 National Agricultural Research Organisation</b>						
<i>Vote Function:0151 Agricultural Research</i>						
No. of new varieties/prototypes/software	23	25	17	20	24	27
No. of agronomic practices/strategies	32	36	26	30	32	40
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>39.35</i>	<i>N/A</i>	<i>20.46</i>	<i>20.82</i>	<i>25.88</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>39.3</b>	<b>N/A</b>	<b>20.5</b>	<b>20.8</b>	<b>25.9</b>
<b>Vote: 152 NAADS Secretariat</b>						
<i>Vote Function:0154 Agriculture Advisory Services</i>						
No. and type of strategic enterprises supported at national level through PPP	1	3	3	5	5	5
No. of agro-processing / value addition units supported at a national	1	2	1	3	3	3
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>12.95</i>	<i>17.00</i>	<i>2.63</i>	<i>16.99</i>	<i>16.99</i>	<i>20.96</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>12.9</b>	<b>17.0</b>	<b>2.6</b>	<b>17.0</b>	<b>17.0</b>	<b>21.0</b>
<b>Vote: 155 Uganda Cotton Development Organisation</b>						
<i>Vote Function:0152 Cotton Development</i>						
Cotton planting seeds procured, treated and distributed to farmers.	4,200mt	4,000mt	4,200mt	4,000mt	4,000mt	4,000mt
Acreage planted	17,800acres	18,000acres	13,000acres	15,000acres	15,000acres	15,000acres
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>6.46</i>	<i>5.70</i>	<i>5.65</i>	<i>5.70</i>	<i>5.70</i>	<i>6.84</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>6.5</b>	<b>5.7</b>	<b>5.6</b>	<b>5.7</b>	<b>5.7</b>	<b>6.8</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>						

## Sector: Agriculture

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
<i>Vote Function:0153 Coffee Development</i>						
No of Coffee Seedlings	7 mil	20 mil	20 mil	20 mil	20 mil	20 mil
No. of coffee bags certified for export	3.2 mil	2.85 mil	2.9 mil	3.25 mil	3.8 mil	4.0 mil
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.88</i>	<i>0.88</i>	<i>0.29</i>	<i>0.88</i>	<i>1.08</i>	<i>1.30</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>0.9</b>	<b>0.9</b>	<b>0.3</b>	<b>0.9</b>	<b>1.1</b>	<b>1.3</b>
<b>Vote: 500 501-850 Local Governments</b>						
<i>Vote Function:0181 Agriculture Advisory Services</i>						
No. of functional Sub County Farmer Forum	748	1033	1000	1033	1040	1040
No. of technology development sites established by farmer category	12,000	30,000	1,650	30,000	30,000	30,000
No. agri-processing facilities equipped	2,000	2,000	900	3,000	3,000	3,000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>47.86</i>	<i>81.24</i>	<i>40.62</i>	<i>117.24</i>	<i>117.24</i>	<i>146.55</i>
<i>Vote Function:0182 District Production Services</i>						
No. of cattle based infrastructure (Slaughter slabs, cattle dips, holding grounds)	80	160	40	160	240	240
No. (%) of livestock vaccinated	1.1 mil	2.0 mil	0.6 mil	3 mil	3 mil	4 mil
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>11.85</i>	<i>12.66</i>	<i>5.74</i>	<i>12.26</i>	<i>12.47</i>	<i>14.75</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>59.7</b>	<b>93.9</b>	<b>46.4</b>	<b>129.5</b>	<b>129.7</b>	<b>161.3</b>
<b>Cost of Sector Services (US\$ Bn)</b>	<b>N/A</b>	<b>222.5</b>	<b>N/A</b>	<b>278.8</b>	<b>316.1</b>	<b>372.9</b>

\* Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

### 2009/10 Planned Outputs

Planned outputs for FY2009/10 include:

Crop related outputs planned in the coming year include 40 crop and pest disease control interventions which will involve increased surveillance, diagnosis and monitoring country wide. It will also involve equipping of a National Laboratory constructed at Namalere. 30 agrochemical dealers are to be registered to ensure increased availability of agrochemicals to farmers.

Animal resource based outputs are planned to include 32,000 tones of fish exports. This target is due to planned restriction, access and control of fisheries activities in order to stamp off over exploitation of fisheries resources. The number of breeding cattle produced and sold is expected to nearly double to 14,500 breeding cattle. The planned remarkable increase is due to the current large stock of improved cattle base which accumulates over time. The target for share of milk production sold through formal markets expected to increase from 15% to 18%. The increase will be realized as a result of training dairy farmers in milk handling to meet market standards. There will also be increased inspection and regulation activities.

In addition MAAIF plans to operationalise the Development Strategy and Investment Plan (DSIP). The thematic investment areas will be developed into bankable project proposals as a basis for soliciting of funds.

NARO will develop 30 new agronomic practices and strategies for generation of technologies, foundation seed production/multiplication. This will be in addition to infrastructural development and human capacity building. Further 20 new variety prototypes will be produced for increased yields, food security and incomes.

Under NAADS, outputs will include five strategic enterprise to be supported at the national level (rice, tea coffee, garlic, and maize) and three agro-processing /value addition unit supported.

Under CDO, plans are for 4,000 tons of cotton seed to be procured, treated and distributed to farmers in the

---

## Sector: Agriculture

---

traditional 45 cotton growing areas and 15,000 acres planted. In addition 300,000 bales of lint should be produced. This target will be attained through increased use of sprays by farmers, expanded acreage in the north as more IDPs resume cotton growing and intensification of good agronomic practices.

Under UCDA, 20 million coffee seedlings are to be distributed to farmers. The level of target is maintained due to the constant level of financial resources from government and other stakeholders. Similarly the target for export is 3.25 million coffee bags to be certified for export because of continued effects of coffee wilt disease and new crop planting will have attained maturity.

Under Local Government - NAADS, 1,033 sub-county farmer fora are planned to be formed; 30,000 Technology Development Sites will be established; and 3,000 agro-processing facilities will be equipped.

For the District Production Services, 160 cattle based infrastructure will be constructed. Each district is expected to invest in at least two of the following cattle based infrastructures: cattle dips, cattle crushes, slaughter slabs and valley tanks. Vaccination is projected to increase to at least 4 million cattle is government is allocating more resources for disease control this Financial Year.

### *Medium Term Plans*

Over the Medium term the outputs are projected to be:

Under Crops, disease related interventions will approximately double as will registrations of agrochemical dealers. The increase will be due to the increased availability of resources as well as operationalisation of the agricultural input strategies.

Under Animal resources, fish exports are expected to increase by approximately 20%. The increase will be due to investment in water for aquaculture with focus on land/pond based culture system, cage culture systems for rivers, cage culture systems for major and crater lakes, production from stocking / restocking minor lakes aquaculture development in valley tanks and dams. As regards breeding cattle, it is projected to increase by over 50%. The government will intensify embryo transfer technology promotion; invest in Liquid Nitrogen production for semen preservation and supply chain, purchase of semen and local semen production.

Over the medium term the DSIP should become fully operational as the investment areas developed into bankable project areas will have received financial support.

Under NARO, an increase in agronomic practices and strategies and new variety prototypes should be approximately 30%.

Under NAADS, the outputs will be maintained at the same level for strategic enterprise and agro-processing /value addition units.

Similarly, under CDO, plans are to maintain the same level of production of cotton seed and acreage planted. However, the tons of bales of lint to be produced are projected to rise by 50%. This rise will be due to increased application of integrated pest management, expanded areas under cotton and increased use of high yielding cotton varieties.

Also, under UCDA, plans are to maintain the level of production of coffee seedlings because the demand for the seedlings will be at optimal level while coffee bags to be certified for export is projected to rise by 23% as the coffee wilt disease will have been contained and the new plantings will be have attain maturity.

Under Local Government - NAADS, numbers of sub-county farmer fora to be formed will be maintained at the same level, as will numbers of Technology Development Sites to be established and agro-processing facilities to be equipped.

Under Local Government –District Production Services, over the medium term an increment of 50% will be registered in the construction of cattle based infrastructure due to planned increased resource allocation to the

---

---

## Sector: Agriculture

---

local governments and an increment of over 30% is planned for vaccination due to renewed efforts in disease control.

### (ii) Plans to Improve Sector Performance

Four key performance issues have been selected as of particular priority.

The first priority area is the high level of Pests, vectors and diseases. The agriculture sector continues to experience high pest, disease and vector incidences. Strategic diseases, pests and vectors that are a threat to the agricultural sector and require vigilance and intensified control effort include: trypanosomiasis, foot and mouth disease, Newcastle, coffee wilt disease, banana bacterial wilt and tsetse flies. This has led to significant reductions in production and productivity of agricultural products. Improved control is a pre-requisite for accessing international markets for virtually all commodities and products.

Over the medium term, the sector will continue to focus on the following; institutional and staff capacity for disease control strengthened; Policies and regulations on pest, disease and vector control reviewed/formulated; Strategies for control of pests, diseases and vectors formulated; Strategic epidemic disease and vectors controlled; Surveillance and monitoring of pests, diseases and vector outbreaks strengthened; Infrastructure for disease control developed and strengthened; Disease-free export/promotion zones established for livestock; and Collaboration with national, regional and international organizations in control of diseases strengthened.

The second priority area is inadequate focus of advisory services for poor and marginalized farmers. Extension services approaches currently being implemented are not responsive to the needs of the poor and marginalized farmers. This has constrained their capacity to spur productivity and production. In order to enhance production and productivity, poor and marginalized farmers need to access information, technology and markets; and acquire skills to modernize their farming.

For FY2009/10, in addition to the current NAADS strategy, the focus will be on: Creating public awareness on the requirements, benefits and modalities for public private partnership (PPP); Implementing the proposed local government structure for the Production Department which should incorporate an incentive mechanism for retention of the extension workers; Amending the NAADS Act in line with current Government policy.

Over the medium term, NAADS will focus on four result areas to bring about transformation in the farming community. The four result areas are: Farmer institution development; Technology promotion and advisory service delivery; Agri-business development & market linkages; and NAADS-Research synergy.

The third priority area is low levels of adoption of improved technology. Uganda' agriculture is characterized by low production and productivity across all sub-sectors of crops, livestock, and fisheries. This is associated with a low uptake of improved technologies.

In FY2009/10, the focus will be on: Development of guidelines for multiplication of planting and stocking materials as well as identification of potential seed growers and breeders of stocking materials to ensure sufficient quantities are available for agriculture; Promote training for input dealers and breeders of stocking materials to enhance their skills; Up scaling campaigns for technology promotion to farmers; Improved interface between NAADS and NARO both at planning and implementation levels (Consultative Meetings and draft reports) and undertaking socio-economic studies to investigate reasons for low adoption of improved high yielding technologies.

Over the medium term, the focus will be on: Work with the public and private sectors to increase supply of improved planting and stocking materials; implement institutional reforms resulting from studies and report findings. In addition, the sector will: Create a responsive research Agenda; enhance the effectiveness and efficiency of research service providers; ensure adequate resources for agricultural research; Strengthen Agricultural Research Governance; and Strengthen mechanisms for quality Assurance.

---

## Sector: Agriculture

The fourth priority area is Overexploitation of fish stocks. Fish production statistics indicate that catches from Lake Victoria are dwindling while those in Lakes Edward and George are almost getting extinct. Lake Kyoga catches have also dropped from over 167,000 tones in the 1980's to less than 55,000 tones in 2006. Beyond the biological factors, the causes for the decline in catches include use of illegal fishing gears and fishing in breeding areas. Current trends in catches are not likely to sustain the growth rates. Earnings from fish exports are projected to fall to USD85 million in 2008 from USD124.7 million in 2007 and USD145.8 million in 2006. Because of the dwindling catches, eight of the 18 fish processing factories have been closed and others are threatened with closure.

For FY2009/10, the focus will be on: Increased inspection and surveillance of all fisheries; Promotion of aquaculture (caging and fish pond farming).

Over the medium term, the focus will be on: Implementing institutional reforms and Scaling up implementation of fisheries policies and strategy including Investment in Aquaculture (i.e. Land/pond based culture system; Cage culture system for rivers; Cage culture systems in major and crater Lakes; Production from stocking/re-stocking minor lakes; Aquaculture development from valley tanks and dams.

**Table S2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Sector Performance**

2009/10 Planned Actions:	MT Strategy:	Responsible	Vote and Vote Function:
<b>Sector Performance Issue: High level of Pests, vectors and diseases</b>			
Increased in service training for key LG staff in production departments through monetary reallocations.	Ensure that all staff are trained on up-to-date farming and disease control techniques.	500	501-850 Local Governments <i>01 82 District Production Services</i>
Funds are required to multiply/propagate the eight lines of robusta coffee resistant to CWD which were identified by the Coffee Research Centre (COREC).	Some limited support is being provided for the establishment of CWD resistant mother gardens. More funds are required to make this a fully fledged programme.	160	Uganda Coffee Development Authority <i>01 53 Coffee Development</i>
<b>Sector Performance Issue: Inadequate focus of advisory services for poor and marginalised farmers</b>			
Hold public awareness events on the requirements, benefits and modalities for public private partnership (PPP)	Influence policy to provide for incentive mechanisms to render PPP attractive	152	NAADS Secretariat <i>01 54 Agriculture Advisory Services</i>
Institutional restructuring . Amend the NAADS Act in line with current Government policy that includes an improved an incentive mechanism for the additional recruitment .	Oversee the recruitment and incentive process and follow up internal restructuring.	010	Ministry of Agriculture, Animal & Fisheries <i>01 49 Policy, Planning and Support Services</i>
<b>Sector Performance Issue: Low levels of adoption of improved technology</b>			
Farmers finalise preparation of work plans and budgets and receive approval by the respective Councils in the fourth quarter of the preceding financial year (2008/09) to access improved	Adequate planting and stocking materials are procured and delivered to the farmers at the right time; lobby MFPED to uphold the practice of releasing funds in conformity with crop seasons.	500	501-850 Local Governments <i>01 81 Agriculture Advisory Services</i>
NAADS Secretariat will develop guidelines for multiplication of planting and stocking materials.	Work with the public and private sectors to increase supply of improved planting and stocking materials.	152	NAADS Secretariat <i>01 54 Agriculture Advisory Services</i>
Promote training for input dealers and stockists to address the stocking shortfalls.			
Improved interface between NAADS and NARO both at planning and implementation levels (Consultative Meetings and draft reports) and undertake socio-economic studies to investigate reasons for low adoption of improved high yielding technologies	Implement institutional reforms resulting from studies and report findings.	142	National Agricultural Research Organisation <i>01 51 Agricultural Research</i>

## Sector: Agriculture

Recruit and train staff in multiplication and dissemination of technologies.	Recruit 263 by 2014, 40% of staff to have doctorates, 55% to have masters and 5% to have bachelors.	142	National Agricultural Research Organisation <i>01 51 Agricultural Research</i>
<b>Sector Performance Issue: Over exploitation of fish stocks</b>			
Increase inspection and surveillance of all fisheries by 20% on previous year.	Scale up implementation of fisheries policies and strategy	500	501-850 Local Governments <i>01 32 District Production Services</i>
Promotion of aquaculture (caging and fish pond farming)	Implement institutional reforms.		
Increase inspection and surveillance of all Fisheries by 20% on previous year Promotion of aquaculture (caging and fish pond farming) Restocking of depleted fish stocks	Scale up implementation of Fisheries Policy and Strategy Implement institutional reforms	010	Ministry of Agriculture, Animal & Fisheries <i>01 02 Animal Resources</i>

### (iii) Off-Budget Activities

Agriculture is largely a private sector activity (75%). Effective participation of farmers is key to development of the sector. Government is implementing a number of programs and projects; however government efforts are often complemented by development partners through NGOs and other direct support. For instance, DFID is providing 0.6 billion per annum support to the PMA Secretariat; JICA is supporting to the Irrigated Rice Production Project in Eastern Uganda and development of rice industry for the country as whole. The UN Agencies such as World Food Programme and Food and Agriculture Organization support the sector through implementing a number of projects and telefood initiatives.

As regards the NGOs there are a number of them in the sector. For instance Church of Uganda is supporting Heifer project through Send a cow mechanism; World Vision, Catholic Church and Merty Cope provide relief services to the needy farmers.

### (iv) Contributions from other Sectors

In order for agriculture to make significant contribution to the PFA, there is need for coordinated interventions that promote the value chain (production, productivity, value addition and marketing). It is thus imperative that synergies with other sectors responsible for rural roads development, agribusiness development including rural finance and community empowerment are enhanced.

Under the Works and transport sector, motorable conditions of district urban and community access roads need to be maintained and improved where applicable in order to facilitate movements of agricultural produce and delivery of agriculture services.

For agriculture sector to meaningfully promote the value chain, there is need for the agricultural processing to go beyond the primary level which being promoted by the sector. In view of this the sectors responsible for trade and industry as well as rural finance should hasten access to rural finance to facilitate commercial agriculture as well as secondary processing. In addition, the energy for rural transformation program should be responsive to agricultural processing and marketing needs.

The Education sector which is responsible for human development for agriculture should ensure that the products from the training institutions are able to deliver services needed by the farmers and have commitments to support the farming communities.

As regards the water sector, the emphasis should be on the interventions that would complement efforts of the agriculture sector to ensure availability of water for agriculture and agro business.

### (v) The Impact on Sector Outcomes and the Achievement of Sector Objectives

The sector out comes are principally four namely farm incomes, food security, increased on and off farm

## Sector: Agriculture

employment and reduce poverty levels. The sector outputs for instance improved research and technology would lead to increased availability of agronomic practices and technologies. This in turn, would increase agriculture productivity and production. With favourable market conditions, this would improve farm incomes and food security as well as gainful employment in the sector.

In terms of improved pest and disease control and better post harvest handling, the market standards for safety of phytosanitary and sanitary products would be attained leading to larger volumes of the products in the markets. This would generate better farm incomes.

Better advisory services and improved access to markets will all help generate higher productivity and higher farmer incomes. NAADS services are enabling farmers to access technology, shift from subsistence to market based activities and subsequently raises their disposable income. Under Local Government - NAADS, 748 sub-county farmer fora were formed; 12,000 Technology Development Sites were established; and 2,000 agro-processing facilities equipped. These provide platform for commercial farming, improved farm incomes and increased food security.

Increased cotton and coffee production provide both on and off farm employment. This leads to better farm incomes and hence food security. All these would lead to significant reduction in poverty levels.

**Table S2.3: Current Status and Future Forecasts for Sector Outcome Indicators**

Outcome Indicator	Baseline	Medium Term Forecast
Per capita and (% Increase) in Farmer Incomes Nationwide	400,000 Ush Per Capita (2005)	440,000 Ush Per Capita (10%) (2012/13)
Qty and % increase in livestock and fish production	106,000 tons (cattle meat) (2006)	116,600 tons (10%) (cattle meat) (2012/13)
Value and % increase in agricultural exports	USD 143 mill (fish) (2005)	USD 157 mill (fish) (10%) (2012/13)
No. and % increase in agro-based industries	200 (2006)	220 (10%) (2012/13)
Yield per ha of key crops (coffee, bananas) and % increase	369kg/ha 1872kg/ha (2005/6)	406kg/ha (10%) 2059kg/ha (10%) (2012/13)

### S3 Proposed Budget Allocations for 2009/10 and the Medium Term

*This section sets out the proposed sector budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.*

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

The total budget for FY 2009/10 is Ush 278.837 Bn, which represents a 25% increase from the FY2008/09 Budget. Of this, wage amounts to Ush 6.43 Bn, non wage recurrent equals Ush 33.435 Bn, domestic development Ush 172.702 Bn and donor projects Ush 66.270 Bn. Over the medium term, this budget is projected to increase by 34%.

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

The major expenditure in the sector is NAADS (Secretariat and Local Governments) which constitutes nearly half of the sector budget; USh 134.23 (48%). This is followed by Animal Resources; Ush 45.14 (17%), Crops; Ush 38.063 (14%), Policy Planning; Ush 22.10 Bn (8%) and Agricultural Research; Ush 20.46 (7%).

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

The major planned change from FY2008/09 is NAADS (Ush 36 Bn) which is planned for local governments in FY2009/10. All the Vote Functions under the Ministry have noticeable increases; Crops (Ush 8.8 Bn), Animal Resources (16.5 Bn) and Policy and Planning (Ush 14.2 Bn). The main decline is seen in Agricultural Research as a result of unconfirmed donor funding (Ush 19 bn). These trends are maintained over the medium term

## Sector: Agriculture

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

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>						
0101 Crops	N/A	29.18	N/A	38.06	61.02	67.83
0102 Animal Resources	N/A	28.64	N/A	45.14	53.13	59.46
0149 Policy, Planning and Support Services	N/A	7.81	N/A	22.10	27.65	29.34
<b>Total for Vote:</b>	<b>N/A</b>	<b>65.6</b>	<b>N/A</b>	<b>105.3</b>	<b>141.8</b>	<b>156.6</b>
<b>Vote: 142 National Agricultural Research Organisation</b>						
0151 Agricultural Research	N/A	39.35	N/A	20.46	20.82	25.88
<b>Total for Vote:</b>	<b>N/A</b>	<b>39.3</b>	<b>N/A</b>	<b>20.5</b>	<b>20.8</b>	<b>25.9</b>
<b>Vote: 152 NAADS Secretariat</b>						
0154 Agriculture Advisory Services	12.95	17.00	2.63	16.99	16.99	20.96
<b>Total for Vote:</b>	<b>12.9</b>	<b>17.0</b>	<b>2.6</b>	<b>17.0</b>	<b>17.0</b>	<b>21.0</b>
<b>Vote: 155 Uganda Cotton Development Organisation</b>						
0152 Cotton Development	6.46	5.70	5.65	5.70	5.70	6.84
<b>Total for Vote:</b>	<b>6.5</b>	<b>5.7</b>	<b>5.6</b>	<b>5.7</b>	<b>5.7</b>	<b>6.8</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>						
0153 Coffee Development	0.88	0.88	0.29	0.88	1.08	1.30
<b>Total for Vote:</b>	<b>0.9</b>	<b>0.9</b>	<b>0.3</b>	<b>0.9</b>	<b>1.1</b>	<b>1.3</b>
<b>Vote: 500 501-850 Local Governments</b>						
0181 Agriculture Advisory Services	47.86	81.24	40.62	117.24	117.24	146.55
0182 District Production Services	11.85	12.66	5.74	12.26	12.47	14.75
<b>Total for Vote:</b>	<b>59.7</b>	<b>93.9</b>	<b>46.4</b>	<b>129.5</b>	<b>129.7</b>	<b>161.3</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>222.5</b>	<b>N/A</b>	<b>278.8</b>	<b>316.1</b>	<b>372.9</b>

### S4: Sector Challenges for 2009/10 and the Medium Term

*This section sets out the major challenges the sector faces in 2009/10 and the medium term which the sector has been unable to address in its spending plans.*

The Local Government Production structures are currently operating at below 50% staffing levels. In order for Local Governments to adequately deliver agricultural services, an additional recruitment of Staff to a level of up to 75% for next financial year is required. This will call for additional resource amounting to U.Shs10billion. Further areas of implementation is restructuring of MAAIF including agencies such as DDA, NAGRIC and COCTU. The start up funds for the semi Autonomous institutions has never been realized since their creation. The current provision under MAAIF non wage for these institutions leaves a funding gap of U. Shs 9.213 billion. The relocation of MAAIF to Kampala as approved by Cabinet will require resources to the tune of U.Shs 2.2 billion for the initial phase.

Water for Agriculture Production will involve replication of water harvesting technologies to a target of 4000 households, preparation of Water for Agricultural Production strategy and legal framework, development of Water for Agriculture Production business and investment plan. This will require resources to the tune of U.shs5 billion. In addition, the cost for implementation of H.E The President's directive for water at Rwengaju Parish in Kabarole district is estimated at U.Shs3.0 billion.

## Sector: Agriculture

Sustaining the activities at NARO in light of the major decline (direct donor project contribution) in their budget is yet another challenge. There is need to restore NARO budget to the current level of U.Shs 39.35 billion to enhance her capacity for technology development. Closely linked to this is the need to avail planting material farmers as only strategic interventions. Recent droughts and floods destroyed the available planting materials yet the demand for food in the region has gone up considerably. There is need for government to support multiplication and provision of clean planting materials to spur production and productivity. This intervention is estimated to cost U.Shs 14.5 billion.

As already pointed out Overexploitation of fish stocks is a big challenge in the sector. For FY2009/10, the focus will be on: Increased inspection and surveillance of all fisheries; Promotion of aquaculture (caging and fish pond farming). Land/pond based culture system; Cage culture system for rivers; Cage culture systems in major and crater Lakes; Production from stocking/re-stocking minor lakes will require resources to the tune of U.Shs 7.641 billion.

### S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2008/09 and planned for 2009/10.

**Table S5.1: Past and 2009/10 Planned Outputs from Sector Expenditures**

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<i>Vote Function:0101 Crops</i>			
Output: 010101 Policies, laws, guidelines, plans and strategies	Regulations on Agricultural Chemicals drafted and ready for TPM Manual for vegetatively propagated materials ready	Gazetted Regulations under Agricultural Chemicals Control Act 2006	Regulations under Chemicals Gazetted Manual on QM System For seed quality control Draft Manual on QM of Seed ready for ISTA. Draft vegetable oil policy for comment and input
Output: 010102 Quality Assurance systems along the value chain	Marketing information and development of farmers capacity and management of increased volumes and storage	Report on market information	Improved market disseminated. Certification of NERICA rice seed multiplied by farmer groups
Output: 010103 Crop production technology promotion	Popularise irrigation methods in rice and horticulture production 3 mechanisation technologies promoted , 40 operators to be trained in the country Promotion of banana disease free planting materials	Trained farmers in irrigated rice and horticulture production 3 mechanisation technologies promoted , 19 tractor undergoing training Promotion of banana disease free planting materials	Train more farmers in irrigated rice and horticulture 3 technologies 40 tractor operators to be trained in the country Promotion of banana disease free planting materials
Output: 010104 Crop pest and disease control measures	40 crop and pest disease control interventions undertaken.	20 crop and pest disease control interventions undertaken.	40 crop and pest disease interventions undertaken. Technical back up districts to control epidemic pests and diseases
Output: 010105 Food and nutrition security	8 Farmer groups training on good quality standards of products in West Nile	3 Grain training workshops conducted in Arua and Nebbi	Increased household incomes of small scale farmers through food purchases by WFP 4 quarterly market information bulletin jointly coordinated by WFP and MAAIF

## Sector: Agriculture

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 010106 Increased value addition in the sector	Improved Tea/ Cocoa production technologies and pest and disease control methods disseminated to stakeholders in the 9 Tea and 16Cocoa-growing districts Schemes for small holder outgrowers of oil established.	1.4 cocoa demo nurseries and 4 demo plots in the districts of Mukono, Kibaale, Jinja and Mpigi not Schemes for small holder outgrowers of oil established	Improved Tea/ Cocoa technologies and pest and disease control methods disseminated to stakeholders in the 9 Tea and the 16 Cocoa- districts. More schemes for small holder outgrowers of oil palm established
Output: 010151 Subscriptions to International Organisations (FAO)	Annual Subscriptions Made	Annual Subscriptions Made	Annual Subscriptions Made
Output: 010152 Provision for PMA Secretariat	Developed Policy Paper on PFA and National Development Paper (Agriculture)	Developed Policy Paper on PFA and National Development Paper produced. Strategic studies on agricultural zoning started.	Complete agricultural zonal studies.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 29.18	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 38.06
<i>Vote Function:0102 Animal Resources</i>			
Output: 010201 Policies, laws, guidelines, plans and strategies	Develop Policies Final Draft of National Tsetse and Trypanosomiasis (T&T) policy document cleared by Top Management Meetings and submitted to Cabinet.	A draft livestock strategy produced Final Draft Document available for fine tuning.	Livestock development finalised and disseminated Advocacy strategies incorporated in the policy. Regulated licensing framework developed to control over-capacity on the fishery resource Aquaculture policy drafted Livestock census completed
Output: 010202 Improved access to water for livestock	Water based infrastructure built	Verifications of some sites made	Management and availability of water reservoirs enhanced
Output: 010203 Promotion of Animals and Animal Products	Restock Ruhengyere and Buyana stock farms with 120 Pure bred boer goats,	Ruhengyere and Buyana Stock farms stocked with 120 goats. Demonstration plots set up in 24 districts	1,048 cattle and 10,000 goats supplied to districts. Demonstration inputs procured and distributed in 24 districts
Output: 010204 Promotion of sustainable fisheries	Regulate and control fishing capacity to ensure sustainability of the fishery Performance of co management structures( BMUs) assessed and determined	Conducted Bi-annual Frame Surveys and Catch Assessment Surveys Conducted Monitoring, Control & Surveillance Operations on 5 Major water bodies and border exit points	Fishery resource base in 5 major water bodies determined to ensure sustainable exploitation. Protected fishing areas mapped on 5 major and 160 minor water bodies. 100% rehabilitation of hatcherirs and ponds in Kajjansi, Bushenyi, Gulu and Mbale
Output: 010205 Vector and disease control measures	Appropriate agricultural practices (Animal traction-AT; protected zero grazing units - PZGUs, pasture development - PD) for tsetse and trypanosomiasis risk areas disseminated and adopted in 12 districts of South Eastern Uganda.	120 farmers in 6 districts of Kamuli, Iganga, Bugiri, Tororo, Budaka and Soroti implemented AT and established 240 acres of pastures.	Appropriate practices (Animal traction, zero grazings, etc for sustainable control of trypanosomiasis strengthened in 12 districts of S.E.Uganda. 16,000,000 doses NCD, 600,000 doses FMD, 500,000 doses LSD, 400, doses delivered to districts.

## Sector: Agriculture

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 010206 Improved market access for livestock and livestock products	Increased fish exports from enforcement of fish quality and safety standards along the fish supply chain	Inspection of 17-fish processing plants 86, landing sites, 60 fish markets, 2000 fish transport vessels/vehicles and 5 ice plants and 2 cold rooms.	Fish quality and safety standards promoted and enforced in entire fish supply chain. Established levels of residues and environmental contaminants in all water bodies. Meat classification standards established
Output: 010252 Animal breeding and genetic development (NAGRIC)	Multiplication, selection, improvement and conservation of livestock: and fish cattle-9436 goats-4,655 pigs-635	Total numbers Cattle - 7, 2,801 Pigs -203	Breeding animals produced: cattle 14,767, Goats 8497, Pigs 920; Semen imported 5500 straws. Semen collected at the centre 30,000 straws 100 embryos of short horn zebu and 100 of Ankole preserved in the semen bank
Output: 010253 Dairy Development and Regulation (DDA)	900 dairy premises inspected & registered country wide	21 inspected, 99 premises licensed 475 samples analysed	900 dairy premises inspected & registered country wide 1200 samples analyzed country wide 10 farmers marketing groups formed 4 Market feasibility studies
Output: 010254 Control of Trypanosomiasis and Sleeping Sickness (COCTU)	Development of Technical staff and field operatives.	Field supervision, coordination, monitoring and evaluation of T & T implementation activities.	Priority areas infested by T & T identified. Institutional and organisation Structure put in place for effective and sustainable service delivery of T & T National programme.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 28.64	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 45.14
<i>Vote Function: 0149 Policy, Planning and Support Services</i>			
Output: 014901 Strategies, policies, plans	Investment areas in DSIP translated into project documents: Water for Ag Prod policy initiated. Agricultural Sector Strategic plan for statistics (ASSPS) in place	First Draft DSIP. ASSP preappraisal completed ASSPS finalised. Stakeholder consultations within LGs held	DSIP completed and approved Water for Ag Prod policy finalised. Relocated to Kampala. Establishment of a critical mass of agricultural statisticians within MAAIF and all LGs. Functional Agricultural statistics databank
Output: 014902 Administration, HRD and Accounting	Cash warrant and release requests prepared Payments processed Financial reports. Prepared Personnel and payroll are well managed Internal audit reports prepared	Cash warrant and release requests prepared. Payments processed Financial reports. Prepared Personnel and payroll are well managed Internal audit reports prepared	Cash warrant and release requests prepared. Payments processed Financial reports prepared. Personnel and payroll are well managed. Internal audit reports prepared
Output: 014904 Monitoring and evaluating the activities of the sector	Food security reports prepared and disseminated to guide policy planning. Agriculture sector programmes and projects effectively monitored	Crop, livestock & fisheries performance monitored in 20 districts.	Uganda food security status reports prepared. Agriculture sector programmes and projects effectively monitored.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 7.81	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 22.10
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 65.6	<b>US\$ Bn:</b> N/A	<b>US\$ Bn:</b> 105.3
<b>Vote: 142 National Agricultural Research Organisation</b>			

## Sector: Agriculture

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
<i>Vote Function:0151 Agricultural Research</i>			
Output: 015101 Generation of agricultural technologies	Technologies for increased productivity developed or adapted: 6 new potato clones and 4 legume species selected for evaluation; 2 varieties of apples released and promoted to uptake pathways;	4 genotypes of B3C2 potato clones selected for preliminary yield trials; 5 legume species established well on-station; Apple Anna and Golden doret cultivars qualified as candidates, are already in the Uganda market chain,	25 technologies that increase agricultural productivity,value-addition, food and environmental safety, plant genetic resource conservation and market access generated. Impact of control strategies for FMD and ECF evaluated
Output: 015102 Research extension interface promoted and strengthened	Inter-institutional linkages partnerships and collaboration in fisheries research, outreach and information management strenthegened.	enhanced NaFIRRI-NAADS, MAK, Mbarara Univ., Kyabogo Univ. and local governments partnership.;	Inter-institutional linkages partnerships, collaboration in fisheries outreach and information management promoted.
Output: 015104 Agricultural research capacity strengthened	PARI staffs and partners trained on ARIS information resources and services; Administrative capacity for Management of Financial, & Human & Physical resources strengthened	Staff and other stakeholders trained in various aspects	PARI staffs and partners trained on ARIS information resources services; Administrative capacity for Management of Financial, & Human & Physical resources strengthened
Output: 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	Annual subscriptions made.	Annual subscriptions made.	Annual subscriptions made.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 39.35	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 20.46
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i> <b>39.3</b>	<i>US\$ Bn:</i> <b>N/A</b>	<i>US\$ Bn:</i> <b>20.5</b>
<b>Vote: 152 NAADS Secretariat</b>			
<i>Vote Function:0154 Agriculture Advisory Services</i>			
Output: 015401 Farmer Institutional development	2 sets of guidelines (Higher level Farmer Organisation - HLFO and National Farmer Forum - NFF) disseminated to 80 districts	2 sets of guidelines completed and	Review guidelines on HLFO, District & S/county farmer forum and operations and disseminate to districts
Output: 015402 Technology promotion through Public Private Partnerships PPP (National)	Technological promotion in partnership with: 1. MAK and NAGRC to support -animal breeds (cattle, pigs & poultry. 2.NALRI, Tororo - pasture and rangeland development	1. Collaboration framework has been finalised for MAK and NAGRC and soil management in place. 2. Collaboration framework in place, Collaboration strategy for livestock pest disease and nutrition	Work with partners to undertake soil testing and demonstrate soil techniques. Popularise the use of pheromone traps farmers in the control of fruit flies
Output: 015403 Agri-business development and market linkages	Implementing national level partnerships for enterprise promotion, linkages and value chain development. Developing value chain in apiculture (Bee Natural Uganda)	materials for nursery bed provided nucleus farmer provided seedlings to outgrowers	Implementing value chain strategy; Availing sunflower seed and associated technologies to farmers, facilitating the provision of market information farmers. Supporting coffee material multiplication

## Sector: Agriculture

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 015404 Service provider and institution capacity development	Undertaking service provider capacity development at all level. Ttraining NGOs and input dealers	Service provider & regulatory certificates prepared and printd	Orienting and capacity development of public extension workers. Train NGOs and input dealers. Supporting systems to improve skills & competence in service delivery
Output: 015405 Planning, monitoring/quality assurance and evaluation	Orienting and educating stakeholders on NAADS (15 new districts). Reviewing and disseminating NAADS implementation guidelines to 79 districts	15 new districts were oriented and educated on NAADS regional reviews conducted in the NAADS 14 regions to share experiences and develop strategic plans. Value for money audit undertaken by office of Auditor General	Reviewing and disseminating guidelines. Holding four meetings each (Secretariat & with district officials). Finalising the new NAADS M&E framework. Reviiewing old and developing new strategies
Output: 015406 Secretariat Programme management and coordination	Enhancing staff capacity and skills development	Five staff members attended short courses on finance, administration and procurement. Government officials, policy makers, development partners undertook supervisory M&E in several districts	Enhancing staff capacity and skills development. Supervising NAADS implementation at national . Undertaking general media and communications activities
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 17.00	<i>US\$ Bn:</i> 2.63	<i>US\$ Bn:</i> 16.99
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i> <b>17.0</b>	<i>US\$ Bn:</i> <b>2.6</b>	<i>US\$ Bn:</i> <b>17.0</b>
<b>Vote: 155 Uganda Cotton Development Organisation</b>			
<i>Vote Function:0152 Cotton Development</i>			
Output: 015201 Provision of cotton planting seeds	4,000 Mt of seed procured, processed and distributed to farmers in 46 districts.	3,513 Mt of delinted and graded cotton planting seed distributed in 46 districts.	4,000 Mt of seed procured, processed and distributed to farmers in 46 districts.
Output: 015202 Seed multiplication	18,000 acres of seed crops established.	13,000 acres of seed crops established.	17,000 acres of seed crops established.
Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	300,000 bales of lint produced	10,000 bales of lint produced	300,000 bales of lint produced
Output: 015204 Cotton targeted extension services	32 Field Extension Workers (FEWs) recruited	0 Field Extension (FEW)recruited	32 Field Extension Workers(FEWs) recruited
Output: 015205 Provision of pesticides and spray pumps	.	500,000 one acre units of pesticides procured and distributed	100,000 one acre units of pesticides procured and distributed
Output: 015206 Mechnisation of land opening	3,000 pairs of oxen, 3,000 ploughs and 10 tractors procured.	0 Procured.	1,000 pairs of oxen, 1,000 procured.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 5.70	<i>US\$ Bn:</i> 5.65	<i>US\$ Bn:</i> 5.70
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i> <b>5.7</b>	<i>US\$ Bn:</i> <b>5.6</b>	<i>US\$ Bn:</i> <b>5.7</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>			
<i>Vote Function:0153 Coffee Development</i>			
Output: 015301 Coffee Replanting	20 million coffee seedlings produced and planted by Community Based Farmers	7 million seedlings produced and distributed among the Community	20 million coffee seedlings produced and distributed among the Community Based Farmers.

## Sector: Agriculture

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 015302 Quality Assurance	2.85 million bags certified for export.	2.85 million bags certified for export.		2.9 million bags certified for export.	
Output: 015303 Value Addition and Generic Promotion Undertaken	Provide technical extension service for wet coffee processing machines and speciality coffee production.	Technical extension service provided for wet coffee processing and speciality coffee production.		Washed coffee and speciality coffee produced.	
Output: 015305 Information Dissemination for Marketing and Production	Provide information to the stakeholders on a continuous basis.	Information provided to the stakeholders on a continuous basis.		Provide information to the stakeholders on a continuous basis.	
Output: 015306 Coffee Development in Northern Uganda	To up scale the level of coffee activities in Northern Uganda	150 Community Based Nurseries established.. 2,000 coffee trained and technically equipped with coffee knowledge 100,000 coffee seedlings planted		180 Community Based Nurseries established. 3,500 coffee farmers trained. 150,000 million coffee trees planted	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>0.88</i>	<i>US\$ Bn:</i>	<i>0.29</i>	<i>US\$ Bn:</i> <i>0.88</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>0.9</b>	<b>US\$ Bn:</b>	<b>0.3</b>	<b>US\$ Bn:</b> <b>0.9</b>
<b>Vote: 500 501-850 Local Governments</b>					
<i>Vote Function: 0181 Agriculture Advisory Services</i>					
Output: 018101 Farmer Institution Development	undertaking group mobilisation to prepare for delivery of agric extension delivery. Strengthening group capacity Development in participatory processes for enterprise selection selecting 6 farmers per parish for direct support with inputs	Up to 8,370 farmer groups (representing 150,660 h/holds) were identified for capacity development. At least 25 districts followed the guidelines farmer selection. Up to 2,458 parishes had selected 6 farmers per parish		Undertaking farmer mobilisation to prepare them for taking delivery of agric extension services. Selecting farmers per parish for direct support with inputs	
Output: 018102 Technology Promotion and Advisory Services to Farmers	Procuring and delivering inputs to the 30,000 selected farmers for demonstration Implementing technology promotion through establishing demonstration and multiplication sites to deepen technology uptake. Providing agric extension services by the PEW	Input procurement processes were initiated Public extension workers were facilitated to provide extension services to farmers		Procuring and delivering inputs to the 30,000 selected farmers Implementing technology promotion through establishing demonstration and multiplication sites to deepen technology uptake. Providing agric extension services by the PEW.	
Output: 018103 Agri-business Development and Linkages with the Market	Implementing partnership strategies for market linkages and value development (provision of maize mills, rice hullers etc)	Districts like Luwero and procured maize mills and rice hullers for farmer groups. HLFO were active in districts like Kabarole and Soroti		Implementing partnership market linkages and value chain development Supporting cottage industry development. Strengthening HLFO for bulking and collective marketing	

## Sector: Agriculture

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 018104 Planning, Monitoring/Quality Assurance and Evaluation	Orienting and educating new sub counties on NAADS implementation guidelines. Undertaking process monitoring/quality assurance through technical audit. Extending technical support on Management Information System	Stakeholders in the 285 new sub counties were oriented and educated on the utilisation of the NAADS guidelines. Technocrats, farmers and politicians at sub county and levels undertook quarterly monitoring of the program	Facilitate LCIII Chairpersons to monitor and supervise NAADS activities. Orienting and educating stakeholders on NAADS new guidelines. Undertaking process monitoring/quality assurance of technologies and advise to farmers
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 81.24</i>	<i>US\$ Bn: 40.62</i>	<i>US\$ Bn: 117.24</i>
<i>Vote Function:0182 District Production Services</i>			
Output: 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)	Supervision of 160 forms of based infrastructure.	Supervision of 40 forms of cattle based infrastructure.	Supervision of 160 forms of based infrastructure.
Output: 018202 Cross cutting Training (Development Centres)	20,000 Farmers trained in Fisheries, Livestock and Crop management	5,000 Farmers trained in Fisheries, Livestock and Crop management	20,000 Farmers trained in Fisheries, Livestock and Crop management
Output: 018203 Livestock Vaccination and Treatment	3.5 million vaccinations	1.2 million vaccinations	4 million vaccinations
Output: 018204 Fisheries regulation	700 landing sites inspected and illegal equipment destroyed	70 landing sites inspected and illegal equipment destroyed	700 landing sites inspected and illegal equipment destroyed
Output: 018205 Crop disease control and regulation	1,800 inspection certifications issued and 80 plant and crop clinics established	893 inspection certifications issued 0 plant and crop clinics established	1,780 inspection certifications issued 80 plant and crop clinics established
Output: 018206 Agriculture statistics and information	320 routine data collection exercises undertaken	160 routine data collection exercises undertaken	320 routine data collection exercises undertaken
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 12.66</i>	<i>US\$ Bn: 5.74</i>	<i>US\$ Bn: 12.26</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 93.9</b>	<b>US\$ Bn: 46.4</b>	<b>US\$ Bn: 129.5</b>
<b>Cost of Sector Services:</b>	<b>US\$ Bn: 222.5</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 278.8</b>