

Part 3: Agriculture

Sector Summary

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 Medium Term Budget Allocations*

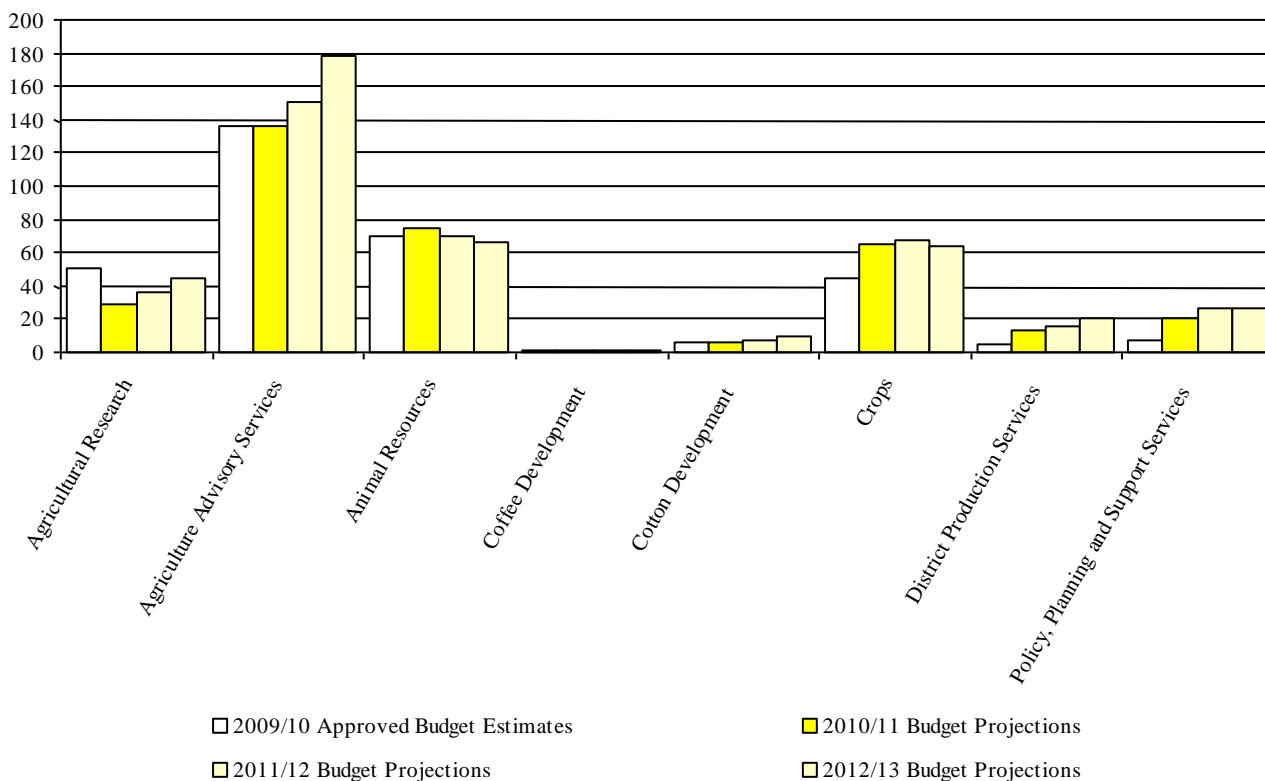
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2008/09 Outturn	2009/10 Approved Budget Spent by End Dec		MTEF Budget Projections		
					2010/11	2011/12	2012/13
Recurrent	Wage	4.663	2.517	0.960	6.067	6.370	6.498
	Non Wage	49.587	34.927	15.049	48.568	63.362	84.572
Development	GoU	118.230	168.199	82.677	182.077	208.506	242.208
	Donor**	0.000	105.090	N/A	108.058	97.609	78.411
GoU Total		172.480	205.643	98.687	236.712	278.239	333.277
Total GoU+Donor (MTEF)		N/A	310.733	N/A	344.770	375.847	411.688
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>11.186</i>	<i>N/A</i>	<i>11.256</i>	<i>12.962</i>	<i>14.836</i>
Grand Total		N/A	321.919	N/A	356.026	388.809	426.524

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Part 3: Agriculture

Sector Summary

(ii) Sector Contributions to the National Development Plan

(a) Increasing household incomes and promoting equity. The attainment of this objective is critical for sustainable economic development. This will be assessed by measuring changes in: farmer incomes per capita; farmer income distribution; on and off-farm employment; skills development and agricultural production and productivity. This will be done by implementing the following programmes under DSIP: Enhancing Production and Productivity and Improving Access to Markets.

(b) Enhancing the availability and quality of gainful employment: The attainment of this objective will be evidence based; Increased on and off- farm employment opportunities; Increased hi-tech and other professional agricultural employment; Increased farmer earnings; Increased agro-industrial production and productivity. This will be done by implementing the following programmes under DSIP: Enhancing Production and Productivity and Improving Access to Markets.

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Key Policy Implementation 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 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 sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Sector Outcomes and the Achievement of Sector Objectives

The sector outcomes are basically four; namely rural employment creation, exports of agricultural products, promotion of value addition and food and nutrition security. A key sector output for instance is improved research and technology which 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. Another key output is the production and promotion of livestock and fish, which when combined with disease control for livestock will improve farmer income and boost exports of animal and fish products. Another key output is improved pest and disease control for crops 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 and increased revenue for the country.

Better advisory services, promotion of value-addition, and improved access to markets are other key outputs. These 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 for a were formed; 12,000 Technology Development Sites were established; and 2,000 agro-processing facilities

Part 3: Agriculture

Sector Summary

equipped. These provide platforms 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 a significant reduction in poverty levels.

Table S2.1: Current Status and Future Forecasts for Sector Outcomes

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Rural employment creation		
Per capita and (% Increase) in Farmer Incomes Nationwide	400,000 Ush Per Capita (2005)	440,000 Ush Per Capita (10%) (2012/13)
Outcome: Exports of agricultural products		
Value and % increase in agricultural exports	USD 143 mill (fish) (2005)	USD 157 mill (fish) (10%) (2012/13)
Outcome: Promote Value addition		
Qty and % increase in livestock and fish production	106,000 tons (callte meat) (2006)	116,600 tons (10%) (callte meat) (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 551.4/ha (2005/6)	406kg/ha (10%) 2059kg/ha (10%) (2012/13)

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

Crops

5 policies were drafted (Organic Agriculture, Urban Agriculture and Cocoa, Water for Agricultural Production, Agricultural mechanization), a rice strategy was formulated and Plant Variety Protection Law and Regulations were finalized. 8000 export consignments were inspected and 30 exporters of fruits and vegetables registered, 100 consignments intercepted as non-compliant. In addition technical back up in Crop Pest and Diseases were undertaken to all districts and staff of LG trained in the control of epidemic pests and diseases. 500 Ha of land were procured in Buvuma Island for oil palm.

Animal Resources

6 water reservoirs are near completion for commissioning and management and availability of water reservoirs has been enhanced. 16,000,000 chickens were vaccinated against NCD; 600,000 cattle against FMD; 500,000 cattle against LSD; 400,000 cattle against Brucellosis. Others were 4 livestock markets constructed, 7000 tons of fish exported, 506 aquaculture enterprises established, 7000 cattle have been added to the breeding stock which will enhance the quality and quantity of improved stock available for production, 57% of rehabilitation works in Ruhengere and Kasolwe stock farms completed, 20,000lts and 15,000 of liquid nitrogen and semen produced respectively, and 2,000 doses of semen imported, 3,425 DOC and 2080 DOC of broiler Parent stock and Layer Parent stock procured respectively while 80 AI technicians and 2,000 farmers trained.

Policy, Planning and Support Services

A 5 year DSIP including implementation matrix completed, MAAIF Institutional Development Strategy 2010-2020 finalized, Agriculture Technology and Advisory Services programme formulated (ATAS).

NARO

Impact Assessment of the Research Vote completed 56 promising outputs at national and 20 at zonal level for further evaluation in the 2nd half of 2009/10 were realized. NARO-NAADS Framework completed.

NAADS Secretariat

FID guidelines disseminated to all districts and the activities backstopped in 3 districts. Upland rice; citrus

Part 3: Agriculture

Sector Summary

and mango seedlings; catfish fingerlings; beans; banana suckers; cassava cuttings; goats; pigs & poultry procured through PPP and availed to farmers. Milk coolers, incubators, honey processing equipment provided to districts and other key stakeholders. Conversion of frontline extension officers to NAADS Guidelines developed. In addition 276 agricultural extension staff and farmers were trained on making silage.

Uganda Cotton Development Organisation

A total of 168,500 acres of cotton were planted which are expected to produce 70,000 bales of lint. 70,000 bales of lint will contribute about Sh.27 billion to household incomes and US\$ 21 million in lint exports.

Uganda Coffee Development Authority

A total of 1.43 million 60Kg bags worth US \$ 131.3 million were exported as at December 2009, 14.5 million coffee seedlings were raised, 9 million planted and 15 coffee demonstration plots were established, 1.5 million coffee seedlings were allocated to various farmer groups. 11,000 coffee farmers were trained and 180,235 seedlings given out under coffee development in Northern Uganda.

Local Governments (District Production Services):

Under the District Local Government Production Services 40 cattle based infrastructure built; 600 cattle vaccinated; 25 staff personnel trained. Survey instruments designed across all districts and 35 livestock markets constructed.

Local Governments (Advisory Services)

A total of 1060 sub county farmer fora are functional. The programme has established 13,134 Technology development sites(TDS), trained 26,000 farmers on various agronomic practices and supported 900 agro-processing facilities. A total of 18,500 on commodity value chains including linking these groups to markets and financial institutions.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
Vote Function:0101 Crops						
Sales of improved seed	6,477 MT	104,000 MT	5,199 MT	114,400 MT	125,840MT	138,424
No of crop and pest disease control interventions undertaken	20	40	15	50	60	60
No of mobile plant clinics and diagnostic centres operational	0	20	5	20	20	20
No of farmers groups involved in primary processing	30	40	17	50	60	70
No. of crop based irrigation schemes constructed	0	4	0	5	10	10
No. of Plant clinic/mini laboratories constructed	0	20	5	20	20	20
Vote Function Cost (US\$ bn)	<i>N/A</i>	44.436	<i>N/A</i>	65.193	67.370	63.770
<i>VF Cost Excluding Donor</i>	5.853	13.252	2.965	17.479	<i>N/A</i>	<i>N/A</i>

Part 3: Agriculture

Sector Summary

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0102 Animal Resources						
Volume of fish exports (tons)	30,500	32,000	7,000	35,000	38,000	38,000
Number of aquaculture enterprises established	3,000	3,000	506	4,000	4,000	4,000
Number of livestock vaccinated	498,000	3,200,000	1,500,000	1,080,000	2,000,000	2,500,000
Production and Sale of breeding cattle	7,827	14,500	7,000	20,000	25,000	30,000
No of livestock markets constructed	6	16	6	10	10	10
No. of fish landing sites constructed	2	6	6 ongoing	6 completed	4	4
Vote Function Cost (US\$ bn)	<i>N/A</i>	69.497	<i>N/A</i>	74.198	69.767	66.093
<i>VF Cost Excluding Donor</i>	9.716	17.350	6.970	21.598	<i>N/A</i>	<i>N/A</i>
Vote Function:0149 Policy, Planning and Support Services						
No of plans for improving food security and rural livelihoods	4	4	2	4	4	4
number of policies and law drafted and implemented.	5	10	3	5	5	5
Vote Function Cost (US\$ bn)	<i>N/A</i>	7.299	<i>N/A</i>	21.032	27.087	26.306
<i>VF Cost Excluding Donor</i>	6.316	6.368	2.282	17.163	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	121.232	N/A	160.423	164.224	156.169
<i>Vote Cost Excluding Donor</i>	21.885	36.969	12.217	56.239	<i>N/A</i>	<i>N/A</i>
Vote: 142 National Agricultural Research Organisation						
Vote Function:0151 Agricultural Research						
No. of research studies under competitive grants scheme	48	65	44	66	72	80
No. of technologies generated	65	70	34	75	80	90
No. of joint activities/studies	45	50	34	55	60	65
No. of technology extension research projects conducted	14	20	15	25	23	33
Vote Function Cost (US\$ bn)	<i>N/A</i>	45.363	<i>N/A</i>	30.987	38.582	47.231
<i>VF Cost Excluding Donor</i>	19.676	32.295	<i>N/A</i>	29.002	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	45.363	N/A	30.987	38.582	47.231
<i>Vote Cost Excluding Donor</i>	19.676	32.295	<i>N/A</i>	29.002	<i>N/A</i>	<i>N/A</i>
Vote: 152 NAADS Secretariat						
Vote Function:0154 Agriculture Advisory Services						
No. of technology promoted and supported through partner demonstration at national level	Not reported	12	5	15	17	19
No. of strategic enterprises supported at national level through PPP	1	7 no.	9	10	11	12
No. of agro-processing / value addition units supported at a national level	Not reported	8 units	3	10	11	12
No. of performance contracts implemented by district	Not reported	2,000	0	1,100	2,200	2,200
Vote Function Cost (US\$ bn)	16.601	16.997	12.000	18.887	23.553	29.043
Cost of Vote Services (US\$ Bn)	16.601	16.997	12.000	18.887	23.553	29.043
Vote: 155 Uganda Cotton Development Organisation						

Part 3: Agriculture

Sector Summary

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0152 Cotton Development						
Cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	4,200	4,000	0	4,500	4,000mt	4,000mt
Acreage planted	17,800	18,000	12,000	14,000	15,000acres	15,000acres
Qty of Seed produced (Metric Tonnes)	1,400	4,300	2,800	3,600	4,000 Mt	4,000 Mt
Quality (Germination Rate) of seed produced	85%	85%	85%	90%	90%	90%
No. Bales of lint produced	65,000	300,000	10,000	200,000	250,000	300,000
Quality (%. Of Bales in Top 3 Grades) of lint produced	70%	85%	75%	80%	85%	85%
No. Demonstration plots for farmer training established	0	7,000	465	2,500	3,000	4,000
No. Extension workers recruited	0	32	91	140	150	150
Qty. of pesticides purchased and distributed to farmers	0	800,000	500,000	100,000	200,000	250,000
No. of spray pumps purchased and distributed	0	6,000	1,766	1,000	1,000	1,000
No. Oxen and ploughs procured and distributed	0	3,000	0	1,000	1,000	1,000
Vote Function Cost (US\$ bn)	20.519	7.700	N/A	7.940	10.170	13.169
Cost of Vote Services (US\$ Bn)	20.519	7.700	N/A	7.940	10.170	13.169
Vote: 160 Uganda Coffee Development Authority						
Vote Function:0153 Coffee Development						
No of Coffee Seedlings Produced (millions)	12.18	24	14.5	26	20 mil	20 mil
No. technical extension services provided (Coffee Exporters, Primary Processors)	(39: 300)	(30: 250)	(27: 162)	(35: 250)	(35: 300)	(35: 300)
No. coffee quality control Officers trained	34	75	61	150	100	120
No of coffee bags certified for export (millions)	3.2	3.3	1.43	3.1	3.3	3.5
Number of bags of speciality coffee produced, exported and generic promotions undertaken	20,289	20,000	15,000	40,000	40,000	45,000
Quantity of coffee provided to Support to Joint Ventures	40 m/t	40 m/t	40 m/t	80 m/t	80 m/t	80 m/t
No of trainings provided to farmers in Northern Uganda	45	60	20	60	60	65
No of coffee seedlings generated and planted in Northern Uganda	700,000	300,000	180,235	500,000	800,000	900,000
Vote Function Cost (US\$ bn)	0.877	8.346	N/A	7.858	9.282	11.016
Cost of Vote Services (US\$ Bn)	0.877	8.346	N/A	7.858	9.282	11.016
Vote: 500 501-850 Local Governments						

Part 3: Agriculture

Sector Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0181 Agriculture Advisory Services						
no of functional HLFO undertaking collective marketing	Not reported	450	500	600	650	700
No. of functional Sub County Farmer Forum	1,000	1,060	1,060	1,100	1,100	1,100
No. agri-processing facilities equipped	2,000	2,000	900	3,000	3,000	3,000
number of Agri-business firms supported	20	50	21	83	100	100
number of farmer groups linked to market information	20,000	25,000	18,010	34,100	45,000	45,000
number of farmer groups who trained on quality standards of products	50	50	15	70	190	190
number of farmers who receives extension services	15,000	40,000	26,000	51,000	60,000	60,000
number of farmers who trained on commodity value chain	15,000	40,000	18,500	50,000	60,000	60,000
No. of farmer technology demonstration sites - TDS	31,004	45,000	13,134	50,000	60,000	70,000
Vote Function Cost (US\$ bn)	81.236	117.236	58.618	117.236	127.131	149.557
Vote Function:0182 District Production Services						
No. (%) of livestock vaccinated	1.1 mil	2.0 mil	0.6 mil	3 mil	3 mil	4 mil
No of valley dams constructed	20	25	12	15	35	40
No of cattle dips constructed	15	30	8	10	20	25
No of slaughter slabs constructed	20	40	20	30	30	30
No of livestock markets constructed	35	45	35	50	60	65
No of plant clinics/mini laboratories constructed	15	25	15	40	40	60
Vote Function Cost (US\$ bn)	11.687	5.046	2.418	12.696	15.867	20.339
Cost of Vote Services (US\$ Bn)	92.923	122.282	61.036	129.932	142.998	169.896
Cost of Sector Services (US\$ Bn)	N/A	321.919	N/A	356.026	388.809	426.524
<i>Sector Cost Excluding Donor</i>	<i>172.480</i>	<i>226.089</i>	<i>N/A</i>	<i>247.968</i>	<i>N/A</i>	<i>N/A</i>

* Excludes taxes and arrears; NB 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

2010/11 Planned Outputs

Crop Resources

Policies and strategic plans for 3 departments reviewed; Plant Variety Protection Law, Plant Protection Health Bill, and Regulations on Plant Protection Health Bill finalized. Technical back up to at least 50 districts to ensure effective control of crop epidemic pests and diseases ,train production staff in all Local Governments in the control of epidemic pests and diseases . A total of 17,000 metric tons of cocoa beans for export will be inspected for quality .Undertake 5 Strategic studies to inform policy making and project and programme formulation. 1,500 Ha of land will be procured in Buvuma Island for palm oil growing.

Animal Resources

Hold 4 regional workshops in livestock disease and vector control policy formulation, 2 bills developed (Animal Feeds bill and Meat development bill); Access to Water for Livestock improved in 8 districts within the meat export zones and 8 districts of Northern Uganda. This will lead to increased productivity of livestock .Fish production is planned to increase from 480,000MT to 550,000MT from both capture and culture fisheries following the construction of 16 landing sites. Also 500,000 doses of FMD, 300,000 doses of CBPP, 250,000 doses of rabies vaccines, 30,000 doses of ECF will be procured and distributed to

Part 3: Agriculture

Sector Summary

districts for vaccinations. This will lead to increased animal health and productivity. 44,000 litres of Liquid nitrogen, 30,000 doses of semen, 1,440,000 DOC are planned to be produced and distributed to farmers. This will lead to increase in the stock of improved livestock in the country for better yields.

Policy, Planning and Support Services

Develop popular version of MAAIF Development Strategy and Investment Plan (DSIP); Develop bankable project proposals based in DSIP Thematic Areas; Disseminate MAAIF Development Strategy and Investment Plan to all District Local Governments; Support planning and budgeting for MAAIF Technical Departments, Agencies and District Local Governments; Strengthen policy, planning and support services and produce Monitoring and Evaluation Performance Reports.

NARO

NARO plans to develop at least 10 new technologies in crops, 4 in livestock, 7 in Fisheries, 6 in Forestry and 8 Cross Cutting technologies. Staff increases at BUGIZARDI (10 %) and in other ZARDIs (5%) are also planned.

NAADS Secretariat

National level technology development and promotion will be undertaken through PPP and so will be the packaging. Farmer forum capacity will be developed including the HLFO as a strategy to achieve this output. Strategic partnerships with associations for agro-input dealers as well as for market information generation and dissemination will be promoted. Support will be extended to business development services through PPP to enhance market access. Service provider capacity will be developed through collaboration. NAADS will collaborate with financial services to facilitate agro-processing/value addition. M&E capacity will be built at national and regional levels to facilitate effective programme management. Annual joint planning and review meetings will be held to enable commitment of funds by government and partners as well as review progress in programme implementation. Evaluation assessments will be undertaken to establish programme impact. Institutional capacity will be developed including acquiring new MIS applications for M&E.

Cotton Development Organisation

The CDO will produce 200,000 bales of lint which is expected to contribute about Sh.74 billion to household incomes and US\$48 million in lint exports. Additionally, 2000 oxen will be procured which will contribute to increasing productivity of the cotton sub-sector when combined with the distribution of pesticides and spray pumps to cotton farmers.

Coffee Development Authority

3.1 million 60-kg bags of coffee valued at US\$ 316.2 million to be inspected and approved for export and 260 primary processing factories and 300 coffee buying stores are planned to be registered leading to increased export earnings by the country. Further 12 million and 6 million of coffee seedlings of Robusta and Arabica and 9 million seedlings of shade tree are planned to be raised. Also 150 demonstration sites in 50 coffee growing districts are planned to be rehabilitated. This will lead to better yields of coffee hence significantly raise coffee production capacity as well as exports of the country.

Local Governments (Advisory Services)

Planned activities include strengthening capacity of existing farmer institutions and registration of new farmer group, capacity development of farmer groups through tailor made training, development of farm enterprises and increasing farmer access to support services. NAADS will also support activities in value addition, agro-processing and market linkages, extending inputs to farmer groups and facilitation of farmer selection processes and participatory planning.

Medium Term Plans

Crops Resources

Part 3: Agriculture

Sector Summary

Water for Crops: The key activities are: Rehabilitating five large irrigation schemes with a total area of some 6535 ha; Establishing four new irrigation schemes; Establishing thirteen irrigation research and development sites; Capacity-building of stakeholders in the irrigation; and Providing backup support including promotional activities, guidelines, regulations, standards designs and manuals, and technical assistance for small scale & commercial private irrigation developers.

Agricultural Mechanization: The key activities are: Complete the policy and strategy for farm mechanization and agricultural engineering; developing Public/Private Partnerships; Establish and equip four regional mobile workshops; establish an Agricultural Mechanization Unit; and mechanize rice production to meet local demands (224,000 tones) as well as for exports given the ever rising demands for rice at regional and global level

Promoting Strategic Enterprises: MAAIF has decided to support the development of specific value chains in addition to maintaining general support to agriculture. Accordingly, ten commodities have been selected under this sub-programme: these are traditional export crops (coffee, tea); cereals (maize); fish; legumes (beans); tubers (cassava); livestock (dairy cattle, beef cattle and poultry); and also bananas. The key activities are: Developing pure breeder seeds, stocks and planting materials; Developing and multiplication of foundation seeds, stocks and planting materials; Selection and supporting private firms, farmer groups and individual farmers for multiplication of seeds, stocks and planting material; Procurement and distribution of materials to farmers.

Pest and Disease Control: Key activities are: Set and disseminate standards for diagnostics, surveillance and control of migratory and epidemic crop, pests and diseases, including weeds; Upgrading the surveillance systems using both communities and modern technology; train Local Government staff in surveillance; Building capacity for diagnosis that shall involve increasing use of plant clinics in all districts; and enhance capacity for quarantine services

Availability of Inputs: Key activities are: Increasing access to both productive assets and inputs by individual households involving cash for work approach, especially for vulnerable groups; and supporting the agricultural input supply chain to improve its coverage and capacity

Animal Resources

Water for Livestock: Key activities are: Making an inventory of water needs for livestock including costs of different means of provision; Completing the strategy and guidelines for the decentralization of planning and implementation of water for livestock; establishing 1000 water user associations and training them on existing and new watering facilities; Constructing 25 new valley tanks equivalent to 2.2 million m³; Increasing water storage through surface water reservoirs, gravity flow or ground water exploitation; and Training farmers on the optimal and sustainable use of water facilities.

Water for Aquaculture: The key activities are: Identifying priority functional areas to be implemented with the actors, time frame, resource requirements and monitorable indicators for progress; improving the economic evaluation of potential investments to improve the selection of more technically and cost-effective solutions; developing appropriate mechanisms for cost sharing and funding of aquaculture interventions; establish five aquaculture parks; clarifying the institutional adjustments necessary in MAAIF for effective implementation; preparing a time bound action plan for implementing the DSIP proposals; preparing guidelines for operation and maintenance for "Pond Management Units" and associations; preparing training materials for small-scale pond operators, private service providers, local government and central government staff, extension agents etc; training farmer's groups in stocking methodology, harvesting and water control and management; and build capacity to provide aquaculture investors with a range of information on structures, husbandry and feeding/health care.

Pest and Disease Control: Key activities are: Set and disseminate standards for diagnostics, surveillance and

Part 3: Agriculture

Sector Summary

control of epidemic, livestock and fisheries pests and diseases; upgrading the surveillance systems using both communities and modern technology; train Local Government staff in surveillance; Building capacity for diagnosis involving construction of one veterinary dispensary per sub-county and one lab per district; construction and equipping of four regional laboratory and one national referral/accredited laboratory; equip veterinary dispensaries; train laboratory and epidemiological analytical manpower; and improving checks at border points; strengthen Tsetse and Tick-borne Diseases control unit; and establish Traceability System

Animal Breeding: The government will intensify embryo transfer technology and invest in liquid nitrogen technology for semen production and preservation.

Policy, Planning and Support Services

The major activities will include: MAAIF Identify key policy issues through evidence-based research processes; Involve key stakeholders in the policy process through consultation; Formulate programmes and projects in respect of outstanding priority areas under DSIP for implementation in the sector; Prioritize a livestock policy (including livestock in pastoral areas) to provide guidance for the development and revision of the various strategies and investment programmes in the sub-sector; Develop sector planning guidelines for investment in line with the DSIP; Support local governments in improving their sector planning and budgeting processes; and Monitor and evaluate policy implementation in order to draw lessons for feeding back into policy review and formulation.

NARO: In spite of a reduction in funding over the medium term, it is expected that the number of new technologies generated will increase by 38%.

NAADS Secretariat: Support for agri-processing/value addition units is set to increase by 50% over the medium term from its 2009/10 levels, but other outputs will be maintained at current levels.

Cotton Development Organization: The forecasted levels of seed procurement and production and acreage planted will remain broadly constant. It is therefore expected that production of bales of lint will be largely consistent with current levels, although an improvement in quality is expected as results borne by the provision of pesticides and spray pumps are realized.

Coffee Development Authority: Similarly, the number of coffee seedlings produced stands to remain broadly at FY2009/10 quantities. However, an increase in quality control measures including pest control will result in an increase in the number of bags of coffee certified for export by 125% by 2013.

Local Governments (Agricultural Advisory services),
NAADS will continue to form sub-country farmer for a, technology development sites will be established and agro-processing units will be equipped at the District level.

Local Governments (District Production Services)

Implement the proposed structure for District Production Department; Increase construction of cattle-based infrastructure by 50% and double the number of livestock vaccinated as resources across the sector are prioritized for disease control.

Unit Costs for Key Services

The cost of installation of infrastructure is presented as follows

Fish landing sites: where each would cost UGX 350,000,000. This cost involve cost of the following amenities water, toilets, stalls, power, stores, fencing, slabs and waste pits.

Slaughter slab of 25msq is estimated to cost UGX 25,000,000. This cost includes the cost of the following:

Part 3: Agriculture

Sector Summary

a market, a store, slabs, toilets and waste pits

Dipping tank of 20,000 litre capacity: It is estimated to cost UGX 80,000,000. This includes the cost of the following a latrine, water, weighing scale, holding enclosure, offloading ramp and waste pit.

Valley dam: Each costs UGX 800,000,000

Plant clinic unit cost is UGX 2,000,000

Fisheries: 1000msq pond, unit cost is estimated at UGX 6,000,000. The pond construction includes a cage and other inputs

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 010 Ministry of Agriculture, Animal & Fisheries				
<i>Vote Function:0101 Crops</i>				
Quality Assurance System along Value Chain	86,804	86,968	87,580	Inflation
Policies, plans, strategies and Guidelines/manuals	80,000	132,229	158,700	More consultations with stake holders, increasing cost of consultancies and inflation.
Plant clinics	2,000	2,000	2,500	Use of local materials, farmers participation in the construction and increasing cost of materials
Medium Irrigation schemes	4,243,250	4,243,250	5,000,000	Study/Assessment; Design; construction; monitoring and supervision.
Demonstration sites at the sub county	8,000	8,000	12,000	Demonstration for Crops for extension and control of pest and diseases in 5 acre piece of land. This involves even land purchase. Increased cost of land.
Crop Pest and Disease Interventions	200,000	213,333	233,333	Inflation
<i>Vote Function:0102 Animal Resources</i>				
Livestock market construction	400,000	400,000	500,000	Holding ground, waste pit, pit latrine, enclosure. Increasing cost of materials
Development of Policies, laws, guidelines, plans and strategies	80,302	80,956	80,956	Consultations, field visits, validations
Dam construction	800,000	800,000	500,000	Assessment, studies and construction. Increasing cost of consultancies.
Dairy regulation and development (average cost of 1 intervention)	2,371	2,820	3,075	Inspections, certifications, trainings, licencing, personnel costs. Increasing costs.
Construction of fish landing site	2,000,000	2,174,833	2,984,625	Fish landing site constructions, and weed control. Increasing cost of materials.
Animal vector, parasites and disease control (average cost of 1 intervention)	196,875	194,000	194,353	Each intervention covers major vectors, parasites and diseases.
Animal	1,075	1,075	1,003	Semen, liquid nitrogen, embryo transfers , breeder stock. Cost variation due to economies of scale.

Part 3: Agriculture

Sector Summary

(iii) Plans to Improve Sector Performance

High level of pests, vectors and diseases

For both Crop and Animal Resources Vote, the focus will be on the control of pests, vectors and diseases. This will be pursued through the following: implementing MAAIF Institutional Development Strategy 2010-2020 involving recruiting and training requisite personnel; building capacity for diagnosis, Strengthen tsetse and tick-borne Diseases control unit; and establish traceability system; enforce the quarantine regime; popularize use of plant clinics; strengthen surveillance and reporting; enforce standards and create awareness and increase support to Local Governments. Further, review and formulation of policies and regulations pertaining to pest and disease control will be made.

Over exploitation of fish stocks: To reverse the declining fortunes of the fishing industry, Government will focus on strengthening controls of illegal fishing, promoting and supporting aquaculture and cage farming, especially of tilapia, and stocking of small water bodies including dams. Emphasis will also be placed on ensuring fish quality at all levels.

Low levels of adoption of improved technology: Ugandan agriculture is characterized by low yields and this is partly a function of low application of modern technology. Government will focus primarily on Generation of new technologies, practices and strategies; and improving uptake of new technology and knowledge by strengthening NARO and NARS capacities.

Inadequate focus of advisory services for poor and marginalized farmers: A second phase of the NAADS programme will start in 2010. To ensure adequate focus of advisory services for all farmers, NAADS will be reformed with emphasis on: Enhancing the capacity of farmers and farmers’ groups to make choices and implement decisions that affect their livelihoods; Improving access to new technologies and information; Delivering appropriate advisory services and information; Improving the quality assurance of advisory services through setting standards and ensuring compliance; develop agricultural enterprises along their value chains.

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: High level of Pests, vectors and diseases			
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 01 Crops			
Improved monitoring and surveillance	Technical back up to the districts to control crop epidemic pests and diseases implemented(ii)Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, etc.	Technical back up to at least 50 districts to control 8 crop epidemic pests and diseases, Staff training in the control of epidemic pests and diseases (BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm)	Improved monitoring and surveillance of pests and diseases.
Vote Function: 01 02 Animal Resources			
Increase inspection and surveillance levels of disease occurrence. (MAAIF Crops and Animal Resources)	Vaccinate 16,000,000 chickens against NCD, 600,000 cattle against FMD, 500,000 cattle against LSD, 400,000 cattle against Brucellosis. Operate 14 Animal check points, Procure 1600 spray pumps, Procure 5070 litres of glossine.	Procure 500,000 doses FMD, 300,000 doses CBPP, 250,000 doses of rabies vaccines, 30,000 doses of ECF, 10,000 ear tags applicators. Vaccinate 500,000 heads of cattle against FMD, 300,000 against CBPP, 250,000 pets against rabies,30,000 cattle against LSD.	Implement disease control strategy and measures as outlined in the DSIP.
Vote Function: 01 49 Policy, Planning and Support Services			

Part 3: Agriculture

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
	Developed Agricultural Information and Statistics Framework; Assessed data needs and established inventory in 40 districts; Developed structure for agricultural statistics.	Implement Agricultural Information and Statistics Framework; Implement structure for Agricultural Statistics in all districts.	Elevation of the statistic section to divisional status to enhance data collection and analysis by a larger staff. Establish regional statistical officers to coordinate data collection in the regions.
Vote: 160 Uganda Coffee Development Authority			
<i>Vote Function: 01 53 Coffee Development</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).	Support has been provided to coffee research by training two students in tissue culture technology in France. Efforts were directed towards the control of new pests and diseases in the Robusta coffee producing areas.	More support will be put towards coffee research to enable the propagation of the 8 coffee wilt disease resistant lines. Attention to be given to the control of outbreaks of new pests and diseases.	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.
Vote: 500 501-850 Local Governments			
<i>Vote Function: 01 82 District Production Services</i>			
Increased in service training for key LG staff in production departments through monetary reallocations.	Trainings for famers at parish level on disease and pest control. Production staff were availed with vaccines to combat major diseases (i.e. NCD, Foot and Mouth)	Deepen and broaden farmer training on disease and pest control in order to reach more farmers and improve the indepth understanding of disease control.	Ensure that all staff are trained on up-to-date farming and disease control techniques.
Sector Performance Issue: Inadequate focus of advisory services for poor and marginalised farmers			
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 01 49 Policy, Planning and Support Services</i>			
Strengthening M&E capacity	Quarterly M & E reports produced, Annual Monitoring and National Livestock Improvement Project, Framing in Tsetse Controlled Areas Project, Farm Income enhancement and Forestry Conservation research ToR developed.	Undertake regular M&E surveys and on-the- spot assessment; baseline, midterm reviews and final evaluations; Undertake performance review of MAAIF.	Elevation of the M&E division to departmental status to strengthening M&E function, fully utilising improved data collection.
Vote: 152 NAADS Secretariat			
<i>Vote Function: 01 54 Agriculture Advisory Services</i>			
Hold public awareness events on the requirements, benefits and modalities for public private partnership (PPP)	Awaiting completion of NAADS phase II design	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
Sector Performance Issue: Low levels of adoption of improved technology			
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 01 01 Crops</i>			
Irrigation study	Studies on the rehabilitation of 4 irrigation schemes (Agoro, Olweny, Mubuku and Doho) undertaken	Procure construction firms for the rehabilitation of the 4 Irrigation schemes (Agoro, Olweny, Mubuku and Doho) and commencement of rehabilitation. Finalise Water for Agricultural Production Policy; Implement other Water for Agriculture Production Projects.	Full implementation of WfAP policies and strategies as outlined in the DSIP.

Part 3: Agriculture

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Vote: 142 National Agricultural Research Organisation			
<i>Vote Function: 01 51 Agricultural Research</i>			
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 a.doption of improved high yielding technologies	Facilitated consultation meetings between NARO and NAADS mainly for planning the next phase; Conducted an Impact assessment study of NARO's technologies	Facilitate and participate in interface between NAADS and NARO both at planning and implementation levels and undertake socio-economic studies to investigate reasons for low a.doption of improved high yielding technologies	Implement institutional reforms resulting from studies and report findings.
Recruit and train staff in multiplication and dissemination of technologies.	24 staff recruited and a training plan prepared for the rest of the financial year	Recruit and train more staff in research to enable efficient development, multiplication and dissemination of technologies.	Recruit 263 by 2014, 40% of staff to have doctorates, 55% to have masters and 5% to have bachelors.
Vote: 152 NAADS Secretariat			
<i>Vote Function: 01 54 Agriculture Advisory Services</i>			
NAADS Secretariat will develop guidelines for multiplication of planting and stocking materials.	Guidelines developed for seed/planting and stocking material multiplication; the training of input dealers and stockists will be conducted in the 3rd and 4th quarters of the financial year	Work with MAAIF, NARO and other public private sector to implement the seed/planting and stocking materials; promote training for input dealers and stockists to address stocking material shortfalls	Work with the public and private sectors to increase supply of improved planting and stocking materials.
Promote training for input dealers and stockists to address the stocking			
Vote: 500 501-850 Local Governments			
<i>Vote Function: 01 81 Agriculture Advisory Services</i>			
Farmers finalise preparation of work plans and budgets and receive approval by the respective Councils in the fourth quarter of the preceding financial year to access improved technologies.	Workplans and budgets were prepared and approved by their respective councils in a timely manner. Funds for procurement of planting and stocking materials were released to sub-counties.	Continue to ensure practice of timely planning is undertaken, release of funds harmonised with plans and seasons.	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.
Sector Performance Issue: Over exploitation of fish stocks			
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 01 02 Animal Resources</i>			
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	CAS for lake George conducted in November, Study tour to Egyptian Cooperatives in October, monitored fish farmers' performance in Eastern Uganda, 58,086 applicants for fishing activities (licensing) vetted and licensed.	Reduce aquatic weed infestations on 4 water bodies; support provision of on-farm water for fish. Fishing Licensing controls to be transferred from CG to LG to enhance better management. Restrictions on fishing in Lake Albert.	Scale up implementation of Fisheries Policy and Strategy Implement institutional reforms
<i>Vote Function: 01 49 Policy, Planning and Support Services</i>			

Part 3: Agriculture

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Institutional restructuring , Amend the NAADS Act in line with current Government policy that includes an improved an incentive mechanism for the additional recruitment .	Formulated MAAIF Institutional Development Strategy; Fiiled 28 vaccant posts; Finalised MAAIF Functional Analysis; Provided policy guidance on Conversion of Traditional Extension to NAADS; Initiated review of NAADS and NAADS Act	Finalise review of NAADS; Guide the conversion of Traditional Extension staff to NAADS; Implement MAAIF Functional Analysis Report	Oversee the recruitment and incentive process and follow up internal restructuring.
Vote: 500 501-850 Local Governments			
<i>Vote Function: 01 82 District Production Services</i>			
Increase inspection and surveillance of all fisheries by 20% on previous year.	Dissemination of licensing guidelines to sub-county leaders. Stepped up monitoring and inspection of all landing sites. Promotion of sustainable aquaculture production through farmer trainings and fish-fry information provision.	Recruitment of staff; increasing inspection visits and surveillance of 5 major water bodies. Continuation of sustainable aquaculture promotion through enhanced farmer training, establishment of private commercial fry production in E&N Uganda.	Scale up implementation of fisheries policies and strategy Implement institutional reforms through elevation of fisheries department to directorate status.
Promotion of aquaculture (caging and fish pond farming)			

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	N/A	44.436	N/A	65.193	67.370	63.770
0102 Animal Resources	N/A	69.497	N/A	74.198	69.767	66.093
0149 Policy, Planning and Support Services	N/A	7.299	N/A	21.032	27.087	26.306
Total for Vote:	N/A	121.232	N/A	160.423	164.224	156.169
Vote: 142 National Agricultural Research Organisation						
0151 Agricultural Research	N/A	45.363	N/A	30.987	38.582	47.231
Total for Vote:	N/A	45.363	N/A	30.987	38.582	47.231
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	16.601	16.997	12.000	18.887	23.553	29.043
Total for Vote:	16.601	16.997	12.000	18.887	23.553	29.043
Vote: 155 Uganda Cotton Development Organisation						
0152 Cotton Development	20.519	7.700	N/A	7.940	10.170	13.169
Total for Vote:	20.519	7.700	N/A	7.940	10.170	13.169
Vote: 160 Uganda Coffee Development Authority						
0153 Coffee Development	0.877	8.346	N/A	7.858	9.282	11.016
Total for Vote:	0.877	8.346	N/A	7.858	9.282	11.016
Vote: 500 501-850 Local Governments						
0181 Agriculture Advisory Services	81.236	117.236	58.618	117.236	127.131	149.557
0182 District Production Services	11.687	5.046	2.418	12.696	15.867	20.339
Total for Vote:	92.923	122.282	61.036	129.932	142.998	169.896

Part 3: Agriculture

Sector Summary

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Total for Sector:	N/A	321.919	N/A	356.026	388.809	426.524

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The sector budget is expected to increase 11% to UGX.356.02 Bn for the next budget year and is expected to rise by 32% to UGX.426.524 Bn over the medium term.

(ii) The major expenditure allocations in the sector

The major expenditures in the sector is agricultural advisory services (Secretariat and Local Governments) which constitutes just under 40% of the sector budget excluding NTR (UGX 136.11 bn). This is followed by Animal Resources; UGX 74.19 billion (21%), Crops; UGX 65.19 billion (18%), Agricultural Research UGX 30.98 billion (9%); Policy, Planning and support Services UGX 21.03 billion (6%); District production services UGX 12.7 billion (3.7%), Uganda Cotton Development Organisation UGX 7.9 billion (2%) and Uganda Coffee Development Authority UGX 7.85 billion (2%).

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

The major planned changes in resource allocation are:

In MAAIF, UGX 121.23 billion in FY 2009/10 to UGX 160.42 billion in FY 2010/11. The allocation in the local governments also increased from UGX 5.05 billion in FY 2009/10 to UGX 12.7 billion in FY 2010/11, however the allocation to NARO reduced from UGX 43.65 billion in FY 2009/10 to UGX 28.95 billion in FY 2010/11 due to fall in the donor component. Major reallocations from last financial year, in addition to justifications and the impact this will have on performance are reflected in the table below:

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries	
<i>Vote Function:0105 Animal Resources</i>	
Output: 01 02 05 Vector and disease control measures	
Change in Allocation (US\$ Bn) 12.678	<i>Intensification of disease control measures calling for more resources and also the rising cost of implementation.</i>
The levels of key outputs are targeted to increase by 25% from the current levels in each of the parameters for vector and disease control	
<i>Vote Function:0101 Crops</i>	
Output: 01 01 01 Policies, laws, guidelines, plans and strategies	
Change in Allocation (US\$ Bn) 7.020	<i>Time and staffing constraints prevent the sufficient formulation of plans, strategies and policies. Outsourcing to consultants reduces time taken to formulate policies, allows limited resources (staff time) to be focused in other output areas.</i>
Rising costs due to outsourcing to external consultants and also increased numbers of the outputs to be realised	
<i>Vote Function:0172 Policy, Planning and Support Services</i>	
Output: 01 49 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) 5.755	<i>Rural market infrastructure, Value addition, market access and mechanisation.</i>
<i>Vote Function:0104 Policy, Planning and Support Services</i>	
Output: 01 49 04 Monitoring and evaluating the activities of the sector	
Change in Allocation (US\$ Bn) 2.416	<i>Outsourcing M&E in the sector.</i>
<i>Vote Function:0101 Policy, Planning and Support Services</i>	
Output: 01 49 01 Strategies, policies, plans and Guidelines	
Change in Allocation (US\$ Bn) 2.247	<i>Outsourcing preparation of strategies, policies, plans and guidelines.</i>
<i>Vote Function:0102 Policy, Planning and Support Services</i>	
Output: 01 49 02 Administration, HRD and Accounting	
Change in Allocation (US\$ Bn) 1.792	<i>operationalising MAAIF new structure</i>
<i>Vote Function:0177 Crops</i>	

Part 3: Agriculture

Sector Summary

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Output: 01 01 77 Purchase of Specialised Machinery & Equipment <i>Change in Allocation (US\$ Bn)</i> 1.508	<i>Operationalising mechanisation units in MAAIF.</i>
<i>Vote Function:0175 Policy, Planning and Support Services</i>	
Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment <i>Change in Allocation (US\$ Bn)</i> 1.175	<i>Replace old fleet of vehicles for supervision, technical back-up and M&E</i>
<i>Vote Function:0101 Animal Resources</i>	
Output: 01 02 01 Policies, laws, guidelines, plans and strategies <i>Change in Allocation (US\$ Bn)</i> 1.040	<i>Outsourcing preparation of policies, Laws, guidelines and plans</i>
<i>Vote Function:0103 Crops</i>	
Output: 01 01 03 Crop production technology promotion <i>Change in Allocation (US\$ Bn)</i> -1.197	<i>The fall in resources levels is attributed to economies of scale with increased efficiency in production leading to reduced costs.</i>
<i>Economies of scale with increased efficiency in production leading to reduced costs</i>	
<i>Vote Function:0171 Crops</i>	
Output: 01 01 71 Acquisition of Land by Government <i>Change in Allocation (US\$ Bn)</i> -2.000	<i>The fall is due shift of resources to Water for Agricultural Production. However over the medium term the allocation to land is raised to meet the requirements as agreed with the Development Partners.</i>
<i>Fall in the value of allocation</i>	
<i>Vote Function:0172 Animal Resources</i>	
Output: 01 02 72 Government Buildings and Administrative Infrastructure <i>Change in Allocation (US\$ Bn)</i> -2.279	<i>The Local Governments take up more responsibility through the PMA Non Sectoral Conditional Grant.</i>
<i>Reduced output levels due to other investment needs</i>	
<i>Vote Function:0103 Animal Resources</i>	
Output: 01 02 03 Promotion of Animals and Animal Products <i>Change in Allocation (US\$ Bn)</i> -2.541	<i>Resources shifted to Water for livestock and aquaculture</i>
<i>Resources shifted to Water for livestock and aquaculture</i>	
<i>Vote Function:0105 Crops</i>	
Output: 01 01 05 Food and nutrition security <i>Change in Allocation (US\$ Bn)</i> -3.750	<i>Increased linkages with NAADS in the delivery of these outputs.</i>
<i>Increase in out put levels</i>	
<i>Vote Function:0102 Animal Resources</i>	
Output: 01 02 02 Improved access to water for livestock <i>Change in Allocation (US\$ Bn)</i> -4.510	<i>Specific outputs of valley tanks and dams have been introduced. The resources were accordingly shifted to those out puts. However over the medium term other areas leading to increased access of water for livestock will be introduced.</i>
<i>Specific outputs of valley tanks and dams have been introduced</i>	
<i>Vote Function:0104 Animal Resources</i>	
Output: 01 02 04 Promotion of sustainable fisheries <i>Change in Allocation (US\$ Bn)</i> -4.876	<i>Fall in the Development Partner resource levels as the Fisheries Development Project comes to an end.</i>
<i>Improved efficiency</i>	
<i>Vote Function:0102 Crops</i>	
Output: 01 01 02 Quality Assurance systems along the value chain <i>Change in Allocation (US\$ Bn)</i> -5.160	<i>Resources shifted to area of Water for Agricultural production which is prioritised high. In addition other outputs have been introduced competing for the same resources. However, over the medium term the MTEF ceiling is raised.</i>
<i>One time expenditure activity already implemented and will not recur in the year in question</i>	
Vote: 142 National Agricultural Research Organisation	
<i>Vote Function:0104 Agricultural Research</i>	
Output: 01 51 04 Agricultural research capacity strengthened <i>Change in Allocation (US\$ Bn)</i> 4.525	<i>Strengthening technology generation.</i>
<i>Vote Function:0102 Agricultural Research</i>	
Output: 01 51 02 Research extension interface promoted and strengthened <i>Change in Allocation (US\$ Bn)</i> -6.375	<i>mechanisms were already built under functional. Resources have been prioritised to focus on technology development and promotion.</i>
<i>Vote Function:0101 Agricultural Research</i>	

Part 3: Agriculture

Sector Summary

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Output: 01 51 01 Generation of agricultural technologies <i>Change in Allocation (US\$ Bn)</i> -12.526	Donor funding was previously supporting technology generation (ARTP II) but the project is ending in June 2010. Future funding is under negotiation under the new programme ATAS. Funding is expected to be renewed in FY2011/12 and FY2012/13.
Vote: 152 NAADS Secretariat <i>Vote Function:0101 Agriculture Advisory Services</i> Output: 01 54 01 Farmer Institutional development <i>Change in Allocation (US\$ Bn)</i> 1.710 In NAADS phase II, this output area has been merged under output No. 1 - Technology development, promotion, farmer access to	the output has been merged with that of technology development and promotion
<i>Vote Function:0106 Agriculture Advisory Services</i> Output: 01 54 06 Secretariat Programme management and coordination <i>Change in Allocation (US\$ Bn)</i> 1.103 The increased resource to this output will result in program expansion from 79 districts to 95 for the next budget year.	Undertaking these activities will improve programme governance in line with sector and NDP aspirations
Vote: 160 Uganda Coffee Development Authority <i>Vote Function:0107 Coffee Development</i> Output: 01 53 07 Establishment Costs <i>Change in Allocation (US\$ Bn)</i> 3.568	Establishment costs are presumed to remain the same in the near future as more resources are put towards core activities of the organisation
<i>Vote Function:0105 Coffee Development</i> Output: 01 53 05 Information Dissemination for Marketing and Production <i>Change in Allocation (US\$ Bn)</i> 1.005	Increased activity in line with market demands for information for production and marketing
<i>Vote Function:0102 Coffee Development</i> Output: 01 53 02 Quality Assurance <i>Change in Allocation (US\$ Bn)</i> -1.771 The out put levels have remained fairly constant over the medium term but at much lower costs due to increased efficiency.	Increase in activities in line with market demand of improved quality
<i>Vote Function:0103 Coffee Development</i> Output: 01 53 03 Value Addition and Generic Promotion Undertaken <i>Change in Allocation (US\$ Bn)</i> -2.496 The out put levels have remained fairly constant over the medium term but at much lower costs due to increased efficiency.	This results from amalgamating activities and payments to international coffee organisations - ICO and IACO
Vote: 500 501-850 Local Governments <i>Vote Function:0100 District Production Services</i> Output: 01 82 00 District Production Services <i>Change in Allocation (US\$ Bn)</i> 7.650	Operationalising the structure for Production and Marketing Department in District Local Government and also step up it's operations in relation to regulation, quality assurance,pests and disease control.

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

Agricultural Technology Development: Ugandan agriculture is characterized by low yields largely due to low application of modern technology. The capacity to develop new agricultural technology has to be improved and is critical to the future prosperity of the nation in terms of increased yields and production.

Agricultural Technology Delivery and Adoption: Technologies transfer and adoption is still low due to

Part 3: Agriculture

Sector Summary

inappropriate Agricultural Advisory Services system which is less responsive to farmer needs. The service providers are inadequate to support beyond pure production activities. There is need to embed the advisory services much better within the technology development system by strengthening the farmer-extension-research linkage.

Poorly Functioning Pest, Vector and Disease Control: Pests, vectors and diseases are perhaps the main cause of losses in the agriculture sector. Improved pest and disease control is major contributor to increasing agricultural production and productivity. It is also a pre-requisite to accessing international markets for virtually all commodities and products. In the fisheries sector, the infestation of fishing grounds by water hyacinth and other aquatic weeds has interfered with fishing activities and disrupted fish breeding and the infestations appear to be getting worse. At the same time other new weeds are also appearing while diseases are appearing in the growing aquaculture industry. There need for effective control of pest, vector, diseases and weeds

Dependence on rain-fed agriculture: Due to a number of factors including climate change, there is now so much volatility in precipitation that rain-fed agriculture may not be enough to guarantee production from one season to another. Whenever there is drought, which now comes with a higher frequency, production falls dramatically. Uganda does not have preparedness plans for adapting to these climatic changes and therefore remains exposed and vulnerable.

Farm Power Constraints: The hand hoe is still the predominant means for land tillage and other secondary operations in Uganda's agriculture. The lack of more efficient farm power at the household level has a substantial negative impact on agricultural production and household food security. The Government needs to promote mechanization in order to achieve higher production and productivity.

Inadequate Agricultural Infrastructure: In a bid to promote the livestock industry, Government has over the years invested in the construction of water infrastructure for livestock production. This effort contributed to the construction of about 1,000 valley dams and tanks. However, the majority of these reservoirs are now in very poor condition due to lack of maintenance, vandalism and siltation. At the same time, it is estimated that livestock receive only 33 percent of their daily water requirements and this suggests investment in new infrastructure to raise the supply of water necessary to improve livestock production, would have a positive return.

Lack of Value Addition: Despite evident potential for value-added products, the proportion of Uganda's agricultural commodities and products which is processed is less than 5 per cent. This is attributed to: Poor links between different stakeholders, especially those providing facilitative services to producers and investors; Low capacity of farmers to participate in value chains; Inadequate market information to guide farmers in commercial farming; Inadequate quantity and poor quality of goods produced; and Limited availability of (and access to) production/productivity enhancing inputs (not least finance), equipment and machinery.

Limited capacity for Policy-making and Planning: The ministry has low capacity for policy formulation, planning and monitoring. There is need to strengthen the capacity of MAAIF to: Improve the development and coordination of sector policies, plans, programmes and projects; Improve on the generation, provision and analysis of agricultural data and information to enhance the capacity of the sector to take advantage of and compete in the regional and global agricultural market and to improve on monitoring the implementation, and impacts of, public programmes and projects to ensure value for money and enhanced attainment of sector objectives

Institutional Development: The agriculture sector institutional arrangement is critical for efficient and effective delivery of sector goals and objectives. MAAIF Institutional Development Strategy 2010-2020 has accordingly been formulated to ensure efficient and effective delivery of sector services and outputs. In addition Ministry of Public Service has finalised the structure for Agriculture Production in the District

Part 3: Agriculture

Sector Summary

Local Governments. These agreed structures need to be operationalised over the medium term. Its implementation could be phased starting with critical areas including vector, pest and disease control; Regulation and quality assurance.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0103 Crops</i>	
Output: 0101 03 Crop production technology promotion	
Funding Requirement (US\$ Bn): 8.984 Increased access to high quality inputs and planting material	Agriculture is characterised by a low application of modern inputs resulting in low yields and hence low production. This has led to food and nutritional insecurity in most parts of the country. The investment leading to increased use of inputs and planting materials would significantly spur technology uptake.
Output: 0101 04 Crop pest and disease control measures	
Funding Requirement (US\$ Bn): 25.214 Effective control and management of crop pest and diseases through intensification of interventions in all the 93 districts. This will involve recruitment of staff to work in Local Governments	The staff in the District Production Department are very instrumental in the pest and disease control in their respective localities. With the conversion of this staff to NAADS the capacity of the Ministry to control and manage pest and diseases country wide will be dramatically constrained. The ministry has therefore develop a strategy to mitigate the envisaged adverse effects and will involve recruitment of personnel and retooling them including training.
Output: 0101 52 Provision for PMA Secretariat	
Funding Requirement (US\$ Bn): 1.600 Studies to inform planning and policy formulation undertaken	MAAIF needs to strengthen its capacity to provide economic, financial and business advice and analysis on policy issues. PMA Secretariat is placed to support the ministry in formulation and operationalisation of Government policies- NAP, DSIP and NDP. It also reviews Projects in compliance to PFA and DSIP and undertakes strategic studies for planning and policy formulation.
Output: 0101 71 Acquisition of Land by Government	
Funding Requirement (US\$ Bn): 2.000 Increased acreage of land available for oil palm	Government made commitment to the investors to provide the needed land for oil palm production through the Vegetable Oil Development Project. This is precondition to flow of funds for the implementation of the project activities
Output: 0101 82 Construction of irrigation schemes	
Funding Requirement (US\$ Bn): 5.481 Increased and effective management of water for crops in the four Irrigation schemes of Mubuku, Doho, Olweny and Agoro. Small scale irrigation schemes established th the regions of Teso, Elgon, Kigezi and Kabarole	Currently less than 5% of irrigable land is under irrigation and another 50,000 ha of land is under informal rice irrigation in Eastern Uganda. This clearly demonstrates that irrigation potential is not being utilised and the reported yields on the schemes are low. The country is also experiencing adverse climatic changes as evidenced by the recent floods in Eastern and Northern regions that have constrained production and productivity of crops. Investment in irrigation would increase and guarantee regular supply of water for crop production.
<i>Vote Function:0104 Animal Resources</i>	
Output: 0102 04 Promotion of sustainable fisheries	
Funding Requirement (US\$ Bn): 3.000 Effective control, regulation and management of fisheries resources	The estimated fish production is 430,000 tones against potential of over 800,000 tones. The fish exports that peaked in 2005 at 39,201 tones drastically declined to 23,000 tones in 2008. This reveals declining catches, falling stocks and overfishing. To curtail this undesirable situation, the ministry needs to strengthen its capacity in aquaculture, control and regulatory functions.
Output: 0102 05 Vector and disease control measures	
Funding Requirement (US\$ Bn): 10.000 Effective control and management of livestock vectors and diseases evidenced by low outbreaks	The staff in the District Production Department are very instrumental in the livestock vector and disease control in their respective localities. With the conversion of this staff to NAADS the capacity of the Ministry to control and manage livestock vector and diseases country wide will be dramatically constrained. The ministry has therefore develop a strategy to mitigate the envisaged adverse effects and will involve recruitment of personnel and retooling them including training.
Output: 0102 52 Animal breeding and genetic development (NAGRIC)	

Part 3: Agriculture

Sector Summary

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
Funding Requirement (US\$ Bn): 23.000 Strengthen capacity for animal breeding	<i>The National Animal Genetic Resource Centre and Data Bank(NAGRIC&DB) is a boby corporate responsible for animal breeding. The structure forNAGRIC&DB has not been fully operationalise as approved by Ministry of Public service. The man power available is less thal 30% of the establishment. This has constrained its capacity in the delivery of animal breeding services. The summary of the activities are:Operationalisation of the NAGR&DB organostructure; stocking of genetic materials; efficient liquid nitron production for sustainable AI services and freeze branding; one unit of earth moving equipment.</i>
Output: 0102 53 Dairy Development and Regulation (DDA) Funding Requirement (US\$ Bn): 2.279 Quality, standards & implementation of regulations (Registration, inspection of premises, factories, issuing licenses and monitoring & regulating local, import & export market) in the country are enforced	<i>Gratuity: DDA pays annual gratuity, this money is so far not included in the budget allocation to DDA. It needs to be catered for. Rehabilitation of Milk Collecting Centres in Eastern, Northern and Western regions: When DDA was established by the Dairy Industry Act of 1998, it took over the regulatory and development roles that were previously carried out by Dairy Corporation. Dairy Corporation was restructured and the assets were allocated as follows: •Core assets to be retained by Dairy Corporation for commercial purposes. •Development assets to be given to DDA to use as nuclei to develop the dairy industry in Eastern, Northern and parts of Western regions. DDA took over 19 Milk Collection Centres in Eastern region. There are 10 more Milk Collection centres, in Northern and Western regions. These centres were non-functional at the time of being given to DDA and strategic repairs on these centres will require about 200 million this coming financial year. Contribution to International Organizations: DDA requests to subscribe to one International Organization only. This is the International Dairy Federation (IDF). The IDF has a membership of 41 Countries, and its major activities are networking on dairy matters and sourcing of scientific and technical expertise to member Countries. Its headquarters are in Brussels, and the annual subscription for Uganda would be 16,150 EURO, equivalent to Ushs. 46,200,000/=. New policies and programs Transportation of milk in tankers: this is the policy being encouraged and a number of milk traders and private operators have started using this mode of transport. About 300,000 litres of milk is transported by tankers daily. Traders are encouraged to transport milk in tankers and leave the cans to be used by farmers to collect milk from farms to MCCs.</i>
Output: 0102 82 Dam Construction (livestock) Funding Requirement (US\$ Bn): 2.000 Increased coverage of livestock facilities in callte corridor and pastoral areas	<i>Water is a key input to livestock production. Water shortages in the cattle corridor and pastoral areas has led to pastoralism and its associated prolems icluding spread of diseases. The existing cattle watering facilities constructed in the 1960s and early 1990s are insufficient to match the current livestock population. Most of them are desilted and need urgent desilting. Some are where they are in accessible due commercialisation of livestock production. This creates the need for the construction of new ones where they can be accessed by livestock</i>

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 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries			

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote Function: 0101 Crops			
Output: 010101 Policies, laws, guidelines, plans and strategies	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	5 policies drafted (Organic Agriculture, Urban Agriculture and Cocoa, water for agricultural production, agricultural mechanization policy). Rice Strategy formulated; Entebbe; Plant Variety Protection Law finalized.	Policies and strategic plans for 3 departments reviewed; Entebbelant Variety Protection Law finalized, Plant Protection Health Bill finalized, Regulations on Plant Protection Health Bill finalized.
	<i>Output Cost: US\$ Bn:</i>	4.628	<i>US\$ Bn:</i> 11.647
	<i>Output Cost Excluding Donor US\$ Bn:</i>	0.935	<i>US\$ Bn:</i> 11.647
Output: 010102 Quality Assurance systems along the value chain	Improved market disseminated. Certification of NERICA rice seed multiplied by farmer groups	2 regional meetings (COMESA, Tripartite meeting) ; Entebbe - Kampala; 8000 consignments of export inspected, 4000 import consignments inspected, 30 exporters of fruits and vegetables registered, 100 consignments intercepted as incompliant.	Policies, programmes harmonized with international protocols; Entebbe 5,000 consignments of export inspected and Certified, 6000 import consignments inspected and certified, The register of exporters of fruits and vegetables updated.
	<i>Output Cost: US\$ Bn:</i>	8.875	<i>US\$ Bn:</i> 3.715
	<i>Output Cost Excluding Donor US\$ Bn:</i>	1.126	<i>US\$ Bn:</i> 3.715
Output: 010103 Crop production technology promotion	Train more farmers in irrigated rice and horticulture 3 technologies 40 tractor operators to be trained in the country Promotion of banana disease freeplanting materials	16 supervisory field visits undertaken in the districts of Oyam, Lira, Gulu, Kitgum, Arua, Yumbe, Ajumani, Soroti, Amuria, Butaleja, Mayuge, Bushenyi, Moroto, Kotido, Nakapiripirit and Abim	Crop sub-sector coordinated and supervised; Entebbe- Kampala, Districts
	<i>Output Cost: US\$ Bn:</i>	3.993	<i>US\$ Bn:</i> 2.796
	<i>Output Cost Excluding Donor US\$ Bn:</i>	1.135	<i>US\$ Bn:</i> 2.796
Output: 010104 Crop pest and disease control measures	40 crop and pest disease interventions undertaken. Technical back up districts to control epidemic pests and diseases	Technical back up to the districts to control crop epidemic pests and diseases implemented, staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, etc.	Technical back up to at least 50 districts to control 8 crop epidemic pests and diseases implemented, *Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm, Pin
	<i>Output Cost: US\$ Bn:</i>	0.300	<i>US\$ Bn:</i> 1.009
	<i>Output Cost Excluding Donor US\$ Bn:</i>	0.100	<i>US\$ Bn:</i> 1.009
Output: 010105 Food and nutrition security	Increased household incomes of small scale farmers through food purchases by WFP 4 quarterly market information bulletin jointly coordinated by WFP and MAAIF	Annual subscriptions paid to the International organizations (FAO, DLCO –EA IRLCO- CSA,EAC, ISTA,OECD Seed Scheme, EASCOM, SEARCH &HUB, IPPC/IAPSC, Rotterdam Convention, ASARECA)	Annual subscriptions paid to the International organizations: FAO, DLCO –EA IRLCO- CSA,EAC, ISTA,OECD Seed Scheme, EASCOM, SEARCH &HUB, IPPC/IAPSC, Rotterdam Convention, ASARECA
	<i>Output Cost: US\$ Bn:</i>	4.114	<i>US\$ Bn:</i> 0.364
	<i>Output Cost Excluding Donor US\$ Bn:</i>	0.363	<i>US\$ Bn:</i> 0.364

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 010106 Increased value addition in the sector	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. 3 Public-private partnerships (PPP) on citrus,	A total of 8,500 metric tons were inspected in the 2 ware houses in Bundibugyo district and 3 ware- houses in Kampala	A total of 17,000 metric tons of cocoa beans for export will be inspected for quality in the 2- ware houses in Bundibugyo and 4 in Kampala.
	<i>Output Cost: US\$ Bn:</i> 1.240	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.983
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.441	<i>US\$ Bn:</i> 0.192	<i>US\$ Bn:</i> 0.983
Output: 010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEA)	Annual Subscriptions to DLCO- EA Made	No contributions made yet	Annual Subscriptions to DLCO- EA Made
	<i>Output Cost: US\$ Bn:</i> 0.126	<i>US\$ Bn:</i> 0.034	<i>US\$ Bn:</i> 0.100
Output: 010152 Provision for PMA Secretariat	Complete agricultural zonal studies.	Support to formulation of government policy provided(DSIP and NDP), Reviewed projects in compliance with PFA Commissioned PFA studies- Value chain analysis of priority enterprises, Economics of agricultural production and strategic research	Support to formulation and operationalisation of Government policies- NAP, DSIP and NDP Projects reviewed in compliance to PFA and DSIP. Strategic studies undertaken, Support to budget process provided, Coordinated secretariat activities.
	<i>Output Cost: US\$ Bn:</i> 1.778	<i>US\$ Bn:</i> 1.009	<i>US\$ Bn:</i> 2.278
Output: 010171 Acquisition of Land by Government	Land Procured	1,500 Ha of land procured in Buvuma	1,500 Ha of land procured in Buvuma
	<i>Output Cost: US\$ Bn:</i> 6.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 4.000
Output: 010172 Government Buildings and Administrative Infrastructure	KOPGT office block, store and community centre construction,	KOPGT office block at 100% completion, Store and community centre later cancelled from budget	Purchase of laboratory supplies and equipment, Procurement of contractors, construction and supervision of works.
	<i>Output Cost: US\$ Bn:</i> 9.324	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.490
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.780	<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 3.490
Output: 010173 Roads, Streets and Highways	Road construction to be undertaken	100 Kms of link & ffb collection roads at Kalangala District	50 Kms of link and ffb collection roads at Kalangala
	<i>Output Cost: US\$ Bn:</i> 2.444	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.444
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 2.444
Output: 010182 Construction of irrigation schemes	Rehabilitation of 4 irrigation schemes; Agoro, Olweny, Mubuku and Doho.	Rehabilitation of 4 irrigation schemes; Agoro, Olweny, Mubuku and Doho.	Rehabilitation of the 4 Irrigation schemes
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 29.044
Vote Function Cost	US\$ Bn: 44.703	US\$ Bn: N/A	US\$ Bn: 65.193
VF Cost Excluding Donor	US\$ Bn: 13.252	US\$ Bn: 2.965	US\$ Bn: 17.479
Vote Function: 0102 Animal Resources			
Output: 010201 Policies, laws, guidelines, plans and strategies	Livestock development finalised and disseminated Advocacy strategies incorporated in the policy. Regulated licensing framework developed to control over- capacity on the fishery resource	Provided technical fomulation of the draft policies and strategies in the livestock sub sector. Recommended 4 staff to train policy formulation and monitoring	Hold 4 workshops in livestock disease and vector control policy formulation; 2 bills developed (Animal Feeds bill and Meat development bill) by the end of 4th Quarter

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	Aquaculture policy drafted Livestock census completed <i>Output Cost: US\$ Bn: 3.453</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 4.493</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 1.783</i>	<i>US\$ Bn: 0.548</i>	<i>US\$ Bn: 4.493</i>
Output: 010202 Improved access to water for livestock	Management and availability of water reservoirs enhanced	Management and availability of water reservoirs enhanced Access to water for livestock and pastoral communities enhanced	Capacity to manage water reservoirs in 8 districts within the meat export zones and 8 districts of Northern Uganda enhanced by the end of 4th Quarter
<i>Output Cost: US\$ Bn:</i>	<i>4.600</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.090</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.250</i>	<i>US\$ Bn: 0.087</i>	<i>US\$ Bn: 0.090</i>
Output: 010203 Promotion of Animals and Animal Products	1,048 cattle and 10,000 goats supplied to districts. Demonstration inputs procured and distributed in 24 districts	Certification and registration of livestock farmers: Beef and dairy done Put in place a livestock identification mechanism;	The honey residue monitoring plan formulated and in place Silkworm parent lines at Kawanda maintained. Multiplication and distribution of hybrid silkworm eggs and mulberry planting materials undertaken; EU market for honey and honey products sustained.
<i>Output Cost: US\$ Bn:</i>	<i>3.894</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.353</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 1.894</i>	<i>US\$ Bn: 0.662</i>	<i>US\$ Bn: 1.353</i>
Output: 010204 Promotion of sustainable fisheries	Fishery resource base in 5 major water bodies determined to ensure sustainable exploitation. Protected fishing areas mapped on 5 major and 160 minor waterbodies. 100% rehabilitation of hatcheries and ponds in Kajjansi, Bushenyi, Gulu and Mbale	CAS for lake George conducted in November Study tour to Egyptian Cooperatives in October Monitored fish farmers performance in Eastern Uganda 58,086 applicants for fishing activities (licensing) vetted	Increased fish production from 480,000MT to 550,000MT from both capture and culture fisheries. Entebbe, Kampala, Busia, Mukono, Masaka, Gulu, Soroti, Rakai. Reduced aquatic weed infestations on 4 water bodies; support provision of on-farm water.
<i>Output Cost: US\$ Bn:</i>	<i>26.098</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 21.222</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 3.121</i>	<i>US\$ Bn: 1.217</i>	<i>US\$ Bn: 21.222</i>
Output: 010205 Vector and disease control measures	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.	Vaccinate 16,000,000 chickens against NCD, Vaccinate 600,000 cattle against FMD, Vaccinate 500,000 cattle against LSD Vaccinate 400,000 cattle against Brucellosis Operate 14 Animal check points Procure 1600 spray pumps	500,000 doses of FMD, 300,000 of CBPP, 250,000 of rabies, 30,000 of ECF, 10,000 ear tags applicators procured. Vaccinate 500,000 heads of cattle against FMD, 300,000 against CBPP, 250,000 pets against rabbies.
<i>Output Cost: US\$ Bn:</i>	<i>18.624</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 31.302</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 4.009</i>	<i>US\$ Bn: 1.590</i>	<i>US\$ Bn: 31.302</i>

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 010206 Improved market access for livestock and livestock products	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	4 livestock markets construction completed 57% rehabilitation of Ruhengere and Kasolwe stock farms completed; Certification of fish exports. Sampling of fish, sediments and water.	Improve handling of livestock and livestock products along the value chain in 16 districts within the Meat export zone A & B by the end of 4th quarter Improve handling of animal feed along the value chain in 16 districts by end of 4th quarter
<i>Output Cost:</i>	<i>US\$ Bn: 1.253</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.272</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.940</i>	<i>US\$ Bn: 0.297</i>	<i>US\$ Bn: 1.272</i>
Output: 010252 Animal breeding and genetic development (NAGRIC)	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	Liquid nitrogen plant repaired 20,000lts of liquid nitrogen produced 15,000 doses of semen produced 2,000 doses of semen imported 3425 DOC of broiler Parent stock procured 2080 DOC Layer Parent stock procured 80 AI technicians trained.	203 competent staff retained 44, 000 litres of Liquid nitrogen produced and distributed 3 Liquid nitrogen pressurised cylinders, 200 packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed.
<i>Output Cost:</i>	<i>US\$ Bn: 2.105</i>	<i>US\$ Bn: 0.700</i>	<i>US\$ Bn: 2.405</i>
Output: 010253 Dairy Development and Regulation (DDA)	900 dairy premises inspected & registered country wide 1200 samples analyzed country wide 10 farmers marketing groups formed 4 Market feasibility studies	575 raw milk outlet; 49 road tanks; 3 pasteurised centres; 40 milk collection centres and 26 milk processing factories inspected. 15 road tankers, 18 milk coolers, 4 freezers, 10 factories, 1 importer and 1 input supplier licenses issued to them.	Quality for Milk and Milk products enhanced. National Annual Milk Production Increased Value Addition for milk enhanced Milk Marketing enhanced Farmers, traders and processors associations strengthened Linkage with stakeholders strengthened
<i>Output Cost:</i>	<i>US\$ Bn: 1.269</i>	<i>US\$ Bn: 0.597</i>	<i>US\$ Bn: 1.430</i>
Output: 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	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.	35 copies of final policy document on Tsetse and Trypanosomiasis produced and circulated 60 copies of financial manual printed and distributed to the Technical Committee, Council and TPM members 4 meetings of UTCC held in COCTU.	Advocacy strategies incorporated in the policy for Tsetse and Trypanosomiasis, 60 copies of financial operational manual produced Institutional Strategic Plan for COCTU produced 4 meetings for UTCC held 6 meetings of TC held, Application of pesticides
<i>Output Cost:</i>	<i>US\$ Bn: 0.547</i>	<i>US\$ Bn: 0.392</i>	<i>US\$ Bn: 0.547</i>
Vote Function Cost	US\$ Bn: 69.800	US\$ Bn: N/A	US\$ Bn: 74.198
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 17.350</i>	<i>US\$ Bn 6.970</i>	<i>US\$ Bn 21.598</i>
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014901 Strategies, policies, plans and Guidelines	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	Recurrent budget estimates and plans prepared, submitted to MFPED Financial management guidelines prepared and availed to vote controllers, Timely procurement and disposal of goods and services Consolidated	Recurrent budget estimates and plans prepared Financial management guidelines prepared and availed to vote controller Procurement plans developed and followed Cash warrant and release

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	<i>Output Cost: US\$ Bn:</i> 2.240	procurement plans FY2009/10 for MAAIF <i>US\$ Bn:</i> 0.912	requests prepared, Payments processed Financial reports <i>US\$ Bn:</i> 4.487
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	Timely processing of funds, Services delivered and accountability submitted, MAAIF Final Accounts and board of survey report FY2009/10 prepared and submitted on time Responded to Audit queries FY2007/08 <i>US\$ Bn:</i> 0.482	Supervision and monitoring, Payments processed Approved HRD Policy and plan for the sector Schemes of service for the Agricultural sector developed Approved structure for the department of Production & marketing for the Districts disseminated <i>US\$ Bn:</i> 3.127
Output: 014904 Monitoring and evaluating the activities of the sector	Uganda food security status reports prepared. Agriculture sector programmes and projects effectively monitored.	Quarterly M & E reports produced, Stakeholders mobilized and satisfied on MAAIF programs and projects; Annual Monitoring and National Livestock Improvement Project, Framing in Tsetse Controlled Areas Project. <i>US\$ Bn:</i> N/A	Value for money attained in all programs and projects Produce 01 report per quarter on supervision and monitoring of programs & projects; 4 Quarterly Monitoring and Evaluation Budget Performance reports for Financial Year 2009/10 produced. <i>US\$ Bn:</i> 4.372
	<i>Output Cost: US\$ Bn:</i> 1.956	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 4.372
	<i>Output Cost Excluding Donor US\$ Bn:</i> 1.854	<i>US\$ Bn:</i> 0.753	<i>US\$ Bn:</i> 4.372
Output: 014951 Secondment for MAAIF staff in Rome	Agricultural attache' activities coordinated effectively	2 reports on agriculture & food security and trade fairs <i>US\$ Bn:</i> 0.086	4 reports on agriculture & food security and trade fairs <i>US\$ Bn:</i> 0.287
	<i>Output Cost: US\$ Bn:</i> 0.142	<i>US\$ Bn:</i> 0.086	<i>US\$ Bn:</i> 0.287
Vote Function Cost	US\$ Bn: 7.379	US\$ Bn: N/A	US\$ Bn: 21.032
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i> 6.368	<i>US\$ Bn:</i> 2.282	<i>US\$ Bn:</i> 17.163
Cost of Vote Services:	US\$ Bn: 121.232	US\$ Bn: N/A	US\$ Bn: 160.423
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn:</i> 36.969	<i>US\$ Bn:</i> 12.217	<i>US\$ Bn:</i> 56.239
Vote: 142 National Agricultural Research Organisation			
Vote Function: 0151 Agricultural Research			
Output: 015101 Generation of agricultural technologies	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	Agro inputs procured; Infrastructure maintained; Fields, orchards, nurseries and paddocks maintained; Adaptability of selected technologies demonstrated. <i>US\$ Bn:</i> N/A	A number of outputs for enhancing productivity and authorisation of Crops (10 new), Livestock (3 new and 2 intermediate), Fisheries (3 aquaculture, 5 capture fish) Forestry (6 intermediate) .Several cross cutting outputs. <i>US\$ Bn:</i> 0.239
	<i>Output Cost: US\$ Bn:</i> 12.765	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.239
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.237	<i>US\$ Bn:</i> 0.023	<i>US\$ Bn:</i> 0.239

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 015102 Research extension interface promoted and strengthened	Inter-institutional linkages partnerships, collaboration in fisheries outreach and information management promoted.	showcase & dissemination of technologies; farmers sensitized; foundation seed multiplied; scientific information published; disease control manual developed; weed management technologies evaluated; Staff trained in gender mainstreaming	Dissemination materials developed, foundation seed; breeder seed 1 scientific & 3 news articles 5 Radio talk shows; videos in local languages, disease control manual for (ToT); on-farm trials.
	<i>Output Cost: US\$ Bn:</i> 7.196	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.818
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.865	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.818
Output: 015104 Agricultural research capacity strengthened	PARI staffs and partners trained on ARIS information resources services; Administrative capacity for Management of Financial, & Human & Physical resources strengthened	monitor & backstop projects; CGS projects funded; establishment maintained; subscriptions & publications made; staff capacity strengthened, data on systems collected; contributions on environmental change & sensitivity report for Petroleum exploration	PARI Staff trained in short courses and Stakeholder capacity in production and utilization of elite varieties, KAZARDI- Two screen houses and an aeroponic unit for production of potato. New Lab established in KAZARDI. Several intermediate outputs.
	<i>Output Cost: US\$ Bn:</i> 24.158	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 28.670
	<i>Output Cost Excluding Donor US\$ Bn:</i> 22.840	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 28.670
Output: 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	Annual subscriptions made.	Half year subscription fully made.	Annual Subscription to be made
	<i>Output Cost: US\$ Bn:</i> 1.212	<i>US\$ Bn:</i> 0.593	<i>US\$ Bn:</i> 1.212
Vote Function Cost	US\$ Bn: 52.473	US\$ Bn: N/A	US\$ Bn: 30.987
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i> 32.295	<i>US\$ Bn</i> N/A	<i>US\$ Bn</i> 29.002
Cost of Vote Services:	US\$ Bn: 45.363	US\$ Bn: N/A	US\$ Bn: 30.987
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn</i> 32.295	<i>US\$ Bn</i> N/A	<i>US\$ Bn</i> 29.002
Vote: 152 NAADS Secretariat			
Vote Function: 0154 Agriculture Advisory Services			
Output: 015401 Farmer Institutional development	Review guidelines on HLFO, District & S/county farmer forum and operations and disseminate to districts	Reviewed Farmer institutional development guidelines that were disseminated to all districts. Procurement of 100,000 forms and 50,000 certificates initiated. Reviewed youth strategy, disseminated and implementation piloted in 9 district.	Not reported
	<i>Output Cost: US\$ Bn:</i> 0.180	<i>US\$ Bn:</i> 0.057	<i>US\$ Bn:</i> 1.890
Output: 015402 Technology promotion through Public Private Partnerships PPP (National)	Work with partners to undertake soil testing and demonstrate soil techniques. Popularise the use of pheromone traps farmers in the control of fruit flies	implemented PPP in tea-Igara,; goat -Ssembeguya & Katebe. procured high performance crop and stocking genetic material : upland rice -48MT, cassava cuttings-20,000 bags, 125,000 catfish, citrus & mango seedlings -3,000 each; broiler chicks - 20,000	capacity of farmers & FG will be enhanced; farmer access to technologies and information will be improved
	<i>Output Cost: US\$ Bn:</i> 5.126	<i>US\$ Bn:</i> 8.364	<i>US\$ Bn:</i> 4.603

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 015403 Agri-business development and market linkages	Implementing value chain strategy; Availing sunflower seed and associated technologies to farmers, facilitating the provision of market information farmers. Supporting coffee material multiplication	market inform study on rice, egg & citrus; strategies for strengthening agri-business developed; technical backstopping to 8 distr; provided milk coolers, incubators, honey processors & other equipment to distr & other stakeholders.	access to production support services enhanced; support to business development services promoted; and challenge fund to enhance value addition and agro- processing and market linkages established and implemented
	<i>Output Cost: US\$ Bn:</i> 2.653	<i>US\$ Bn:</i> 0.700	<i>US\$ Bn:</i> 2.640
Output: 015404 Service provider and institution capacity development	Orienting and capacity development of public extension workers. Train NGOs and input dealers. Supporting systems to improve skills & competence in service delivery	conversion of frontline extension workers is on going; 276 farmers & extension officers trained on making silage; 30 coffee extension agents trained; TOT in draught animal traction undertaken in Ntungamo distr financial mgt technical backstopping in distr	Not reported
	<i>Output Cost: US\$ Bn:</i> 0.450	<i>US\$ Bn:</i> 0.247	<i>US\$ Bn:</i> 0.000
Output: 015405 Planning, monitoring/quality assurance and evaluation	Reviewing and disseminating guidelines. Holding four meetings each (Secretariat & with district officials). Finalising the new NAADS M&E framework. Reviewing old and developing new strategies	5 consultants contracted to guide dev't of NAADS phase II design; 4 planning meetings held; AWP&B for FY 2009/10 finalised; routine & policy program monitoring including backstopping undertaken; NAADS phase II Core doc & thematic papers prepared	planning and review events undertaken at national and regional levels; technical supervisory monitoring conducted; and impact/thematic assessments/ studies undertaken
	<i>Output Cost: US\$ Bn:</i> 1.203	<i>US\$ Bn:</i> 0.427	<i>US\$ Bn:</i> 1.093
Output: 015406 Secretariat Programme management and coordination	Enhancing staff capacity and skills development. Supervising NAADS implementation at national . Undertaking general media and communications activities	promotional materials printed 5 Board meetings held; 50 staff contracts implemented; 5 study tours undertaken; technical program supervision conducted; audit follow-up made in 9 districts; NAADS probe inter- ministerial task force in Busoga, Ankole & Kigez	capital goods procured; audits undertaken; and operating and other costs met
	<i>Output Cost: US\$ Bn:</i> 5.440	<i>US\$ Bn:</i> 2.039	<i>US\$ Bn:</i> 6.543
Output: 015475 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	the process of clearing and registrattion of 14 vehicles & 200 m/cycles for distr & s/c started; car track system installed for 3 new vehicles	15 vehicles and 134 motorcycles procured
	<i>Output Cost: US\$ Bn:</i> 1.765	<i>US\$ Bn:</i> 0.066	<i>US\$ Bn:</i> 1.918
Output: 015476 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	14 desktop and 8 laptops procured; internet connectivity procured; 4 blackberry phones procured; re-designing and hosting of NAADS website on going	27 computers and accessories procured
	<i>Output Cost: US\$ Bn:</i> 0.070	<i>US\$ Bn:</i> 0.052	<i>US\$ Bn:</i> 0.080

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 015478 Purchase of Office and Residential Furniture and Fittings	Assorted Office Equipment and Furniture purchased	purchased office floor carpets and curtain window blinds; procured bookshelves	assorted furniture and equipment procured for secretariat and districts/ sub counties
<i>Output Cost: US\$ Bn:</i>	<i>0.110</i>	<i>US\$ Bn: 0.049</i>	<i>US\$ Bn: 0.120</i>
Vote Function Cost	US\$ Bn: 18.497	US\$ Bn: 12.000	US\$ Bn: 18.887
Cost of Vote Services:	US\$ Bn: 16.997	US\$ Bn: 12.000	US\$ Bn: 18.887
Vote: 155 Uganda Cotton Development Organisation			
Vote Function: 0152 Cotton Development			
Output: 015201 Provision of cotton planting seeds	4,000 Mt of seed procured, processed to yield about 3,200 Mt of delinted graded seed which will be distributed to farmers in 45 districts.	604 Mt of delinted and graded seed distributed in 3 districts in Western Region and 7 districts in Mid Western Region.	Procure 4,500 Mt of fuzzy seed which are expected to produce about 3,700 which will be distributed to farmers in 48 districts.
<i>Output Cost: US\$ Bn:</i>	<i>3.400</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 3.445</i>
Output: 015202 Seed multiplication	17,000 acres of seed crops established. 3,600 of fuzz certified	About 12,000 acre of seed crops were established which are expected to produce 2,250 Mt of certified seed.	Establish 14,000 acres of seed crops which will produce about 3,600 Mt of fuzzy certified seed.
<i>Output Cost: US\$ Bn:</i>	<i>0.500</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.400</i>
Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	300,000 bales of lint produced	About 168,500 acres were established to cotton in the 48 districts and they are expected to produce 70,000 bales of lint.	Establish 265,000 acres of cotton to produce 200,000 bales of lint.
<i>Output Cost: US\$ Bn:</i>	<i>1.500</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.150</i>
Output: 015204 Cotton targeted extension services	32 Field Extension Workers (FEWs) recruited	91 field staff recruited and 5 motorcycles procured.	Recruit an additional 49 field staff and procure an additional 5 motorcycle plus 124 bicycles.
<i>Output Cost: US\$ Bn:</i>	<i>1.500</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.090</i>
Output: 015205 Provision of pesticides and spray pumps	100,000 units of additional pesticides procured and distributed to farmers in 45 districts. Subject to funds being availed.	202,480 units of pesticides and 2,368 spray pumps sold to farmers in the 48 districts.	Procure 100,000 units of pesticides.
<i>Output Cost: US\$ Bn:</i>	<i>0.500</i>	<i>US\$ Bn: 0.250</i>	<i>US\$ Bn: 0.855</i>
Output: 015206 Mechanisation of land opening procured.	1,000 pairs of oxen, 1,000	Made orders for procurement of 1,000 ox-ploughs.	Procure 2,000 pairs of oxen.
<i>Output Cost: US\$ Bn:</i>	<i>0.300</i>	<i>US\$ Bn: 0.150</i>	<i>US\$ Bn: 1.000</i>
Vote Function Cost	US\$ Bn: 7.700	US\$ Bn: N/A	US\$ Bn: 7.940
Cost of Vote Services:	US\$ Bn: 7.700	US\$ Bn: N/A	US\$ Bn: 7.940
Vote: 160 Uganda Coffee Development Authority			
Vote Function: 0153 Coffee Development			
Output: 015301 Production, Research & Coordination	Promote planting material production: 24m robusta, 6m arabica and 3m shade trees. 7 clonal mother gardens and 20 private rehabilitated. 3 arabica and 2 robusta seed supported. 150 demo sites established 3 in each subcounty in 57 districts..	14.5 million coffee seedlings were raised, 9 million planted and 15 coffee demonstration plots were established. 1,000 kg of Robusta seed and 910 kg of Arabica seed had been procured and distributed to stakeholders.	12 million coffee seedlings of Robusta, 6 million of Arabica and 9 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 9 million seedlings to be raised by the private sector through the guidance of UCDA.
<i>Output Cost: US\$ Bn:</i>	<i>3.030</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 2.191</i>

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 015302 Quality Assurance	2.9 million bags certified for export Coffee analyzed and certified to meet international quality standards. Coffee regulations enforced by registering and lincensing all the sector players.	A total of 1.43 million 60Kg bags worth US \$ 131.3 million were exported as at December 2009. 27 coffee exporters, 162 coffee processors and 6 coffee roasters were registered and licensed. 27 coffee exporters, 162 processors registered.	3.1 million 60-kg bags of coffee valued at US\$ 316.2 million to be inspected and approved for export during the coffee year of 2009/10 against a budget of 3.2 million bags valued at US\$336.3 million. 30 coffee exporters, 260 primary processing factories.
	<i>Output Cost: US\$ Bn:</i> 1.920	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.149
Output: 015303 Value Addition and Generic Promotion Undertaken	Promote marketing of coffee as a final product by supporting brand and market development. Participate in local and international trade fairs and symposiums. Offer support to Joint Venture companies, promote efforts towards soluble coffee manufacture.	Local and International trade fairs, workshops and symposiums were attended as planned. Uganda represented at the international coffee organisation, coffee agreement signed.	Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops
	<i>Output Cost: US\$ Bn:</i> 2.606	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.110
Output: 015305 Information Dissemination for Marketing and Production	Provide information to stakeholders on production and marketing on a continous basis. Diseminate information to farmers on Good Agricultural Practices (GAPs).	118 daily market reports were released on a timely basis and uploaded on the UCDA website, 60 radio programmes were aired in 5 coffee growing regions. Six monthly reports on the performance of coffee subsector were released.	Information will be disseminated through print and electronic media to all the stakeholders to assist them in decision taking. This information shall be availed both in electronic and hard copy shall be kept in the UCDA databank.
	<i>Output Cost: US\$ Bn:</i> 0.690	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.695
Output: 015306 Coffee Development in Northern Uganda	Support the establishment of 180 Community Based Nurseries. 3,500 coffee farmers trained. 150,000 million coffee trees planted. Organise at least 10 market development workshops to equip farmers with marketing knowledge and skills.	25 seminars and 11 workshops were undertaken. 3 farmer associations were formed, 52 CBNs formed , 30 LG extension workers were trained, 11,000 coffee farmers were trained, 1 seed garden established, and 180,235 seedlings given out.	40 sensitization and mobilization workshops for farmers and civic leaders shall be undertaken. 10 workshops on coffee processing and marketing shall be organized and quality improvement materials (tarpaulins, trays etc) given out.
	<i>Output Cost: US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.145
Output: 015307 Establishment Costs		All Administrative efforts towards maintaining and upgrading UCDA assets to enable them attract commercial value were done as planning.	UCDA assets shall be kept in good condition to enable them to attract commercial value in a competitive market environment.
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 3.568
Vote Function Cost	US\$ Bn: 8.346	US\$ Bn: N/A	US\$ Bn: 7.858
Cost of Vote Services:	US\$ Bn: 8.346	US\$ Bn: N/A	US\$ Bn: 7.858
Vote: 500 501-850 Local Governments			
Vote Function: 0181 Agriculture Advisory Services			
Output: 018101 Agri-business Development and Linkages with the Market	Not reported	Information not available yet from districts	farm enterprises developed; access to production support services enhanced; challenge fund to enhance value addition, agro-processing and market linkages established

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 018102 Technology Promotion and Farmer Advisory Services	Not reported	Information not available yet from districts	capacity of farmers and farmer groups enhanced through tailor- made trainings; effective agricultural advisory services and information to farmers provided; and technology and information readily accessed by farmers.
Vote Function Cost	US\$ Bn: 117.236	US\$ Bn: 58.618	US\$ Bn: 117.236
Vote Function: 0182 District Production Services			
Output: 018201 District Production Management Services	Prepared reports and work plan and budget requests Dissemination of the Guidelines to key stake holders in the districts Supersion undertaken to all subcounties	Prepared reports and work plan and budget requests Dissemination of the Guidelines to key stake holders in the districts Supersion undertaken to all subcounties	Prepared reports and work plan and budget requests Dissemination of the Guidelines to key stake holders in the districts Supersion undertaken to all subcounties
Output: 018202 Crop disease control and marketing	Capacity for human resource developed, Crop Disease Control and Marketing strengthened	Capacity for human resource developed, Crop Disease Control and Marketing strengthened	Training of staff in crop disease control; Laws and regulations relating crop pest and diseases enforced
Output: 018203 Farmer Institution Development	Not reported	Not reported	Not reported
Output: 018204 Livestock Health and Marketing	Vaccination against major diseases; Livestock	Vaccination against major diseases; Livestock	Livestock vaccinated against major livestock diseases
Output: 018205 Fisheries regulation	Fisheries regulations and markets enforced in major fishing grounds and landing sites	Fisheries regulations and markets enforced in major fishing grounds and landing sites	Fisheries regulations and markets enforced in major fishing grounds and landing sites
Output: 018207 Tsetse vector control and commercial insects farm promotion	Tsetse traps deployed in districts	Tsetse traps deployed in 25 districts	Tsetse traps deployed in 40 districts
Output: 018280 Valley dam construction	Valley dams construction at the decentralised level	12 valley dams constructed	Atleast 15 valley dams constructed
Output: 018281 Cattle dips construction	Cattle dips construction at the decentralised level	8 cattle dips constructed	Atleast 10 cattle dips constructed
Output: 018282 Slaughter slab construction	Slaughter slab construction at the decentralised level	20 slaughter slabs constructed	Atleast 30 slaughter slabs constructed
Output: 018283 Livestock market construction	Livestock markets construction at the decentralised level	35 livestock markets constructed	40 livestock markets constructed
Output: 018284 Plant clinic/mini laboratory construction	Plant Clinic establishment at the decentralised level	15 plant clinics set up	Atleast 40 Plant clinics set up

Part 3: Agriculture

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 018285 Crop marketing facility construction	Not Reported	Not Reported	Not reported
<i>Vote Function Cost</i>	<i>UShs Bn:</i> 5.046	<i>UShs Bn:</i> 2.418	<i>UShs Bn:</i> 12.696
Cost of Vote Services:	<i>UShs Bn:</i> 122.282	<i>UShs Bn:</i> 61.036	<i>UShs Bn:</i> 129.932