

Sector: 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*

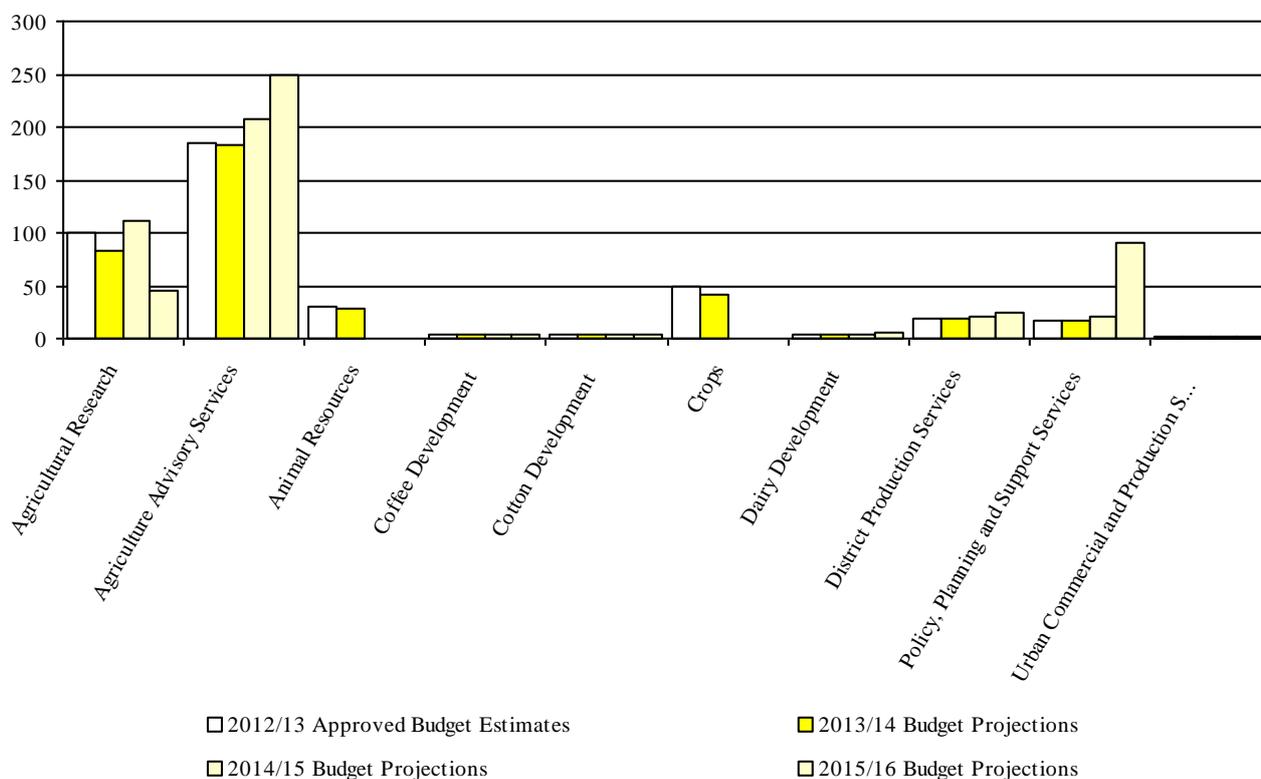
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2011/12 Outturn	2012/13		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2013/14	2014/15	2015/16
Recurrent						
Wage	3.489	27.963	11.754	31.919	38.293	44.038
Non Wage	64.307	50.731	19.175	59.012	64.923	71.415
Development						
GoU	200.847	226.339	81.682	221.815	250.934	302.375
Ext. Fin**	0.000	73.957	14.153	71.591	78.335	5.864
GoU Total	268.642	305.032	112.611	312.745	354.150	417.828
Total GoU+Donor (MTEF)	268.642	378.990	126.765	384.336	432.485	423.691
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>19.910</i>	<i>8.419</i>	<i>19.808</i>	<i>3.497</i>	<i>3.967</i>
Grand Total	268.642	398.900	118.345	404.144	435.982	427.658

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

Government is committed to Prosperity for All (PFA) the Citizens of Uganda, a vision that derives from the NRM manifesto of 2006, and is carried forward in the NRM Manifesto of 2011. The cardinal principle of PFA is to identify and support economic enterprises that will enable households to earn daily, periodic and long-term incomes, with a target of a minimum gross income of UGX 20 million per household per year. To achieve the PFA vision, all government agencies and local governments must implement existing programmes in an integrated and coordinated manner and with a higher level of efficiency in order to bring about economic transformation, especially in rural areas. This is the spirit under which the proposed activities contained in this BFP have been developed.

The Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) is already implementing its Development Strategy and Investment Plan 2010/11-2014/15 (DSIP); whose overall mission is guided by principles that are derived from the country's experiences, with lessons learned from implementing the PEAP, the PMA, and the Local Government Act. Implementation of the first phase of the DSIP is already ongoing and is centered on technology development, agribusiness advisory services and improving the interface between agricultural research and advisory services (extension); this is being implemented through the Agricultural Technology and Agribusiness Advisory Services (ATAAS) project. The ATAAS Project was officially launched for implementation by H.E the President of the Republic of Uganda on the Occasion of the 20th Source of the Nile National Agricultural and Trade Show at the Jinja Showground in July 2012. The planned activities in this document cover both the ATAAS and the Non-ATAAS undertaking of implementing the DSIP.

In the medium term, MAAIF aims at the following:

- (i) To pursue a private sector led and market-oriented economy.
- (ii) To pursue agricultural development through a commodity approach; according to the 2004 Zoning Strategy by MAAIF, that divided the country into ten agricultural production zones.
- (iii) To provide agricultural development services to all farmer categories as individuals or in groups, while ensuring gender equity.
- (iv) To continue to provide agricultural services through the decentralized system of government and also put in place mechanisms to strengthen the delivery of these services.

The planned activities summarized in this BFP have also been developed in consideration of the above objectives. The planned activities in this BFP will help Government and other stakeholders to fast track implementation of the DSIP undertakings.

In order to actualize the agricultural revolution in Uganda, there is need to comprehensively trigger implementation of the compendium of proposed agriculture investment plans in both ATAAS and Non-ATAAS components of the DSIP simultaneously.

This will propel the agricultural sector towards achieving the CAADP target of 6% growth rate per annum, which is currently at 3%.

Implementation of the planned activities in this BFP will require tremendous human and financial resources. Already the sector faces an average annual funding gap of about Uganda shillings 150 billion; as compared to the DSIP ideal budget. I therefore urge all the concerned institutions to avail the required resources to implement the planned activities in this BFP. I am aware that Government is indeed in the process of mobilizing the required resources to trigger faster development in the agriculture sector.

(iii) Medium Term Sector Policy Objectives

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

- (i) *Increase incomes of farming households;*

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- (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) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

Table S1.2: Sector Outcomes and Key Sector Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</i>
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
010104 Crop pest and disease control measures	010106 Increased value addition in the sector	010101 Policies, laws, guidelines, plans and strategies
010107 Promotion of Production & Productivity of priority commodities	010108 Increased value addition of priority commodities	010102 Quality Assurance systems along the value chain
010109 Control of pest and diseases in priority commodities		010105 Food and nutrition security
<i>Capital Purchases</i>		
010182 Construction of irrigation schemes		
Vote Function: 01 02 Animal Resources		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
010207 Promotion of priority animal products and productivity	010204 Promotion of sustainable fisheries	
010209 Vector and disease control in priority animal commodities	010208 Improved Market Access for priority animal products	
<i>Capital Purchases</i>		
<i>Outputs Funded</i>	010281 Livestock marketing facility construction	
010252 Animal breeding and genetic development (NAGRIC)		
Vote: 121 Dairy Development Authority		
Vote Function: 01 55 Dairy Development		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote: 122 Kampala Capital City Authority		
Vote Function: 01 05 Urban Commercial and Production Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</i>
<i>Outputs Provided</i>	None	None
015101 Generation of agricultural technologies		
015102 Research extension interface promoted and strengthened		
015105 Generation of technologies for priority commodities		
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
015402 Technology promotion and farmer access to information	015401 Farmer Institutional development 015403 Agri-business development and market linkages	015404 Service provider and institution capacity development
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
015201 Provision of cotton planting seeds		
015202 Seed multiplication		
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality		
015204 Cotton targeted extension services		
015206 Mechanisation of land opening		
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
015301 Production, Research & Coordination	015303 Value Addition and Generic Promotion Undertaken	
015302 Quality Assurance		
Vote: 500 501-850 Local Governments		
Vote Function: 01 81 Agriculture Advisory Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote Function: 01 82 District Production Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None

S2: Past Sector Performance and Medium Term Plans

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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) Outcome 1: Agricultural Production and Productivity

Status of Sector Outcome

The outcome of Agricultural production and productivity has been limited by the prevailing subsistence agricultural practices and heavy reliance on nature for rains.

The ATAAS project, to improve the generation and strengthen the linkage between agricultural research and extension services at all levels was approved by Parliament and guidelines finalized. The ATAAS project is intended to address the gap that existed until now between the agriculture technologies generated (intended to enhance productivity) and adoption of these technologies by farmers.

The sector has put in place deliberate measures to ensure agriculture productivity is not affected by the seasonality factor by pursuing irrigation as a key investment.

Table S2.1 Outcome 1: Sector Outcome Indicators

<i>Outcome 1: Agricultural Production and Productivity</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Procurement of export commodities (tons) Tea	45000 (2009)	47250	58500 (2015)
Livestock (number of Cattle)	11400000 (2009)	12540000	14820000 (2013)
Livestock (number of chicken)	37400000 (2009)	39060000	48360000 (2015)
Livestock (number of Goats)	12500000 (2008)	13125000	16250000 (2013)
Livestock (number of pigs)	3400000 (2009)	3570000	4420000 (2015)
Livestock (number of Sheep)	3400000 (2008)	3570000	4420000 (2015)
Average Per capita Farmer Incomes Nationwide (Ushs thousand)	400,000 Ush Per Capita (2005)	400000	440,000 Ush Per Capita (10%) (2012/13)
Procurement of export commodities (tons) Robusta Coffee	153822 (2009)	161513.1	199968.6 (2015)
Production of staple crops (tons) Rice	181 (2009)	190.05	235.3 (2015)
Procurement of export commodities (tons) Tobacco	0 (0)	0	0 (0)
Production of Fisheries (tons)	366600 (2009)	384930	476580 (2015)
Production of staple crops (tons) Bannana	9512 (2009)	9987.6	12365.6 (2015)
Production of staple crops (tons) Cassava	5179 (2009)	5437.95	6732.7 (2015)
Production of staple crops (tons) Maize	1272 (2009)	1335.6	1653.6 (2015)
Production of staple crops (tons) Millet	841 (2009)	883.05	1093.3 (2015)
Procurement of export commodities (tons) Arabica Coffee	42050 (2009)	44152.5	54665 (2015)

2011/12 Performance

Crop sub sector:

- Coffee exports were 3,150,000 million 60 kg bags valued at 449 million dollars, compared to 2,800,000 million 60 kg bags the previous year.
- Tea production rose from 51,000 MT up to 59,400 MT of made tea with a corresponding value rise from USD 84 to 93 million. The target is to increase tea by 10%.
- Cotton increased from 70,300 to 147,000 bales, representing over 100%. The target is to raise it by 50%.
- Cocoa, exports stand at 16,478 MT and earnings of USD 53 million for the Cocoa year ending 2011 and the target is to increase cocoa exports to 20,000 MT by 2013.
- Citrus production stands at 5 million trees with a planned processing factory at Soroti using Korean support. An additional 2 million seedlings is targeted by 2013.
- Rice production increased from 218,000 MT in 2010 to 230,000 MT in 2011 saving Uganda import costs

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of about US\$ 10 million.

- Government has prioritized irrigation to mitigate effects of drought and dependence on rain-fed agricultural production.
 - o Commenced civil works for the rehabilitation of Doho Irrigation Scheme (18% complete) and Mubuku Irrigation Scheme (35% complete) and Agoro Irrigation Scheme (5% complete) by January 2012.
 - o Studies for small scale irrigation demonstrations at existing water dams in dry areas of Karamoja sub-regions, Apac, Otuke and Isingiro districts are ongoing. This will enhance adoption of irrigation skills
 - o Feasibility studies are planned for the rehabilitation of Atera, Labori, Odina and Kiige irrigation schemes; establishing gravity flow schemes targeting the slopes of Mt. Elgon, Kigezi, West Nile and Karamoja hills.
- Mechanization is being promoted through the ongoing procurement of three (3) sets of earth moving equipment for currying out infrastructure works for water for agricultural production (water for aquaculture, irrigation and livestock), maintenance of irrigation canals and drainage in case of floods,. The procurement is supported by a grant from the Japanese Government and is expected to be delivered between June and December 2012.
- Pest and disease control; Government provided UGX 2 billion to purchase fungicides and constitution of spray teams to control the coffee leaf rust disease on Arabica coffee.
 - o Research has developed coffee varieties which are resistant to the Coffee Wilt Disease and government provided funds for multiplication and distribution of these varieties to farmers.
 - o The Ministry (MAAIF) provided support for formulation of bye-laws by Local Governments to enhance the control of Banana Bacterial Wilt.

Food:

- Uganda produced enough food to feed over 34 million people and exported some surplus to the regional market including South Sudan, DRC, Rwanda, Burundi, Kenya etc. An estimated 600,000 MT of maize were exported to Kenya. MAAIF is targeting to increase food production by 20% in cereals.

Animal sub sector:

- Milk production increased and stands at 1.8 billion litres per year. Milk production is expected to increase by about 10% over the next 5 years.
- 1,466 milk handling premises were inspected and 1,154 samples of milk and dairy products analyzed in the DDA laboratory to ensure safety and quality.
- Beef production is estimated to increase from 143,000 MT currently to 147,000 MT in 2013.
- Procured 600,000 doses of MFD vaccine, 150,000 doses of rabbi's Vaccine, 500,000 doses of CBPP vaccine, 800,000 doses of PPR vaccine and 1,000 doses of CCPP. MAAIF has been able therefore to control the recent outbreaks of the MFD in various parts of the country.

Fisheries sub sector:

- Excellent facilities commissioned at Kajansi with support by Government of China fish hatcheries, production ponds, and fish feeds factory. Fish exports were 15,226 tons fetching US\$ 90 million.
- Efforts to improve aquaculture have been undertaken and up to 100,000 MT of fish were produced from aquaculture. Aquaculture parks are prioritized in 2012/13 work plan.

Value addition

The ministry has continued to prioritize and support agro processing and value addition especially through the NAADS programme. Efforts to support value addition include;

Two fish landing sites were improved at Bangladesh in Amolatar district and Kayei in Apach district. Three landing sites were improved with support from EU at Namoni in Mayuge district, Ssenyi in Buikwe district and Ddimbo in Masaka district.

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Five livestock markets were constructed. These are: Kazo livestock Market in Kiruhura, Lorachat Livestock Market in Nakapiripirit, Matany Livestock Market in Napak, Kasagama Livestock Market in Lyantonde and Ruyonza Livestock Market in Kyenjojo District.

Temporally and permanent modern grain storage facilities in various parts of the country were supported with collaboration of the World Food Program (WFP). These included Kapeeka in Nakaseke, Rwebitakuli in Ssembabule, Kituntu in Ssembabule, Pakanyi in Masindi, and one in Gulu Municipality.

Performance for the first half of the 2012/13 financial year

DEVELOPMENT OF THE AGRICULTURE SECTOR DSIP (NON-ATAAS) FRAMEWORK IMPLEMENTATION PLANS/PROJECTS

Uganda's Agricultural Sector DSIP consists of 22 sub-programmes, two of which are being implemented through the ongoing Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project; which aims at technology generation, provision of agribusiness advisory services and creating the needed interface between agricultural research via the National Agricultural Research Organisation (NARO) and agricultural advisory (extension) services via National Agricultural Advisory Services (NAADS). This document summarizes investments in the other 20 sub-programmes, which are the Non-ATAAS component of the DSIP.

The Non-ATAAS investments fall in three categories: 1) strategic commodities identified in the DSIP, 2) thematic areas related to inputs for these commodities and MAAIF core functions; and 3) transformative investments aimed at modernizing MAAIF and its agencies into institutions with the capacity to address current and future challenges facing the sector. The commodities include: coffee, cotton, tea, grains staples (maize, rice, beans), roots and tubers (cassava, Irish potatoes), bananas and fruits (citrus, pineapples, apples, bananas); meat (beef cattle, poultry, goats), dairy (dairy cattle), fisheries (capture, aquaculture). The thematic areas related to these commodities are: seeds and planting materials; fertilizer (organic, inorganic); labour saving technology and mechanisation; water for agricultural production (irrigation, livestock and aquaculture). The institutional capacity issues include: Operationalising the New MAAIF Structure; Capacity Building; Agricultural Training Institutions; Communication Strategy; Agricultural Statistics; Monitoring and Evaluation.

Twelve Task Teams, supported by consultants were formed, each consisting of approximately 20 stakeholders from MAAIF and Agencies, private sector, local governments, other key Ministries, Departments and Agencies (MDAs), farmer organizations, academia and development partners. The chairpersons and secretaries of each Task Team were staff of MAAIF and its agencies. In total, 23 Framework Implementation Plans (FIPs) were developed. The FIPs were subjected to intense stakeholder review during seven days of consultative sessions in Speke Resort Munyonyo between the 5th and 13th September 2012 attended by 1,012 participants drawn from MAAIF, MAAIF agencies, DPs, MDAs, Local Governments, Parliament, Civil Society Organisations, Academia and the Private Sector. This critical review and unprecedented stakeholder participation generated clarifications, modifications and adjustments that strengthened the FIP development process.

After discussing overarching issues, the FIP Investment Summaries are presented in three chapters: Thematic Area Investments, Commodity Value Chain Investments and Transformative Investments. The Summaries provide Government, Civil Society the private sector and development partners the opportunity to effectively align their interventions and budget to the vision that stakeholders in the agriculture sector have endorsed for investment over the next five years.

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OTHER ACHIEVEMENTS:

About 185,000 acres of cotton were planted by farmers in Eastern, Lango, Acholi, West Nile, Western (Kazinga Channel) and Mid-West & Central regions.

The bi-annual milk production was estimated at 930 million litres. It is assumed that 70% of the produced milk is marketed and 30% consumed at household level so the value of the marketed milk was estimated at US \$450.7 million dollars with an assumption that the average market price of raw milk was at Ushs. 900/-. A total 195 million litres worth US \$67.5 million dollars was processed which is 15% of the marketed milk.

The performance of Banana in Uganda over the last six months (July 2012 – January 2013) has generally been good albeit re-surfacing biotic (BBW, pests) and biotic (climate change) challenges. There has been a general increase in production of cooking bananas in central, western and South Western (Ankole) region. The volume has increased and the prices have fallen from about Ug.SHS. 40,000 TO Ug. Shs. 25,000 for a 12 – cluster bunch. The increased supply of Matooke on the market is attributed to the following;

- a) Fairly good rainfall during the period.
- b) Increased good husbandry (Agronomic) practice as a result of intensified production campaigns.
- c) Relatively dry weather over the last month which favored evacuation from farms markets.

The performance of the subsector in the last six months (July to December 2012) has been tremendous with overall improvement and recovery of the fish stocks. Fish production in the period under review was 302,000 metric tons and fish export stood at 9,000 tons valued at US \$ 57.1 Million. The recovery of the fish stocks was as a result strong enforcement conducted on all lakes and from the emerging fishery of small fish species namely Ragogi, Mukene and Muziri especially on Lake Albert. These small fish species fishery has emerged and become economically important and is largely dominated by artisan women processors.

In order to ensure sustainable fisheries utilization, the Department of Fisheries Resources in collaboration with the National Fisheries Resources Research Institute (NaFIRRI) identified 25 fish breeding areas on Lake Victoria. Efforts are in place to geographically demarcate the areas, sensitize and involve the communities, map and gazette the areas in closer collaboration with the local government and communities. The Department also developed draft guidelines for management of fish breeding but further discussion and consultations with stakeholders is required.

In order to increase fish production the department fast tracked the establishment of Aquaculture Parks with studies conducted on 5 sites on Lake Victoria with 3 being recommended as most suitable for Aquaculture Parks. Cage fish farming is also being promoted among fishing communities and one company (SON Fish Ltd in Jinja given a permit to upscale their fish cage farming in 6 sites along the Jinja and Mayuge lake stretch.

Enforcement was conducted to reduce trade in immature fish and harvesting of immature fish. A total of 70 trucks were inspected for compliance on sizes of fish. Twelve (12) trucks with 35 tons were impounded, culprits reprimanded and fish distributed to prisons. As a way of strengthening Monitoring Control and Surveillance three (3) sites in the districts of Adjuman, Kasese, and Busia were identified for construction of regional fish control points.

Twenty-seven thousand nine hundred thirty (22,930) doses of semen were both produced locally and procured from South Africa. The semen produced during the half year includes both Dairy and beef type and is available for use. Of the above semen procured from SA Three thousand (3,000) doses of semen is sexed i.e. when inseminations are done we expect the offspring to be females only. Seven thousand nine hundred ninety six (7,996) doses of semen were sold. Nine thousand and three hundred and seventy eight

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litres of nitrogen were produced during the half year period. Breeding Equipment received during the half year included liquid nitrogen tanks (60) and assorted laboratory equipment for collection of semen. The tanks are going to be distributed to trained Artificial insemination personnel in Northern Uganda to kick start the revival of the Livestock Sub sector in that part of Uganda which was ravaged by the Kony War for the last twenty years.

The number of calves reported produced from artificial insemination by both NAGRC and our breeding partners (Heifer Project) during the half year period are 6,646.

The number of day old Kuroiler chicks sold during the half year stood at 85,000. The Kuroiler is a hybrid bird developed in India which does quite well on scavenging conditions. The cocks grow to a weight of 3-4 kgs at four months and the females can lay 150-200 eggs in a year. These birds are being sold to the poor active people in the country so as to raise their household incomes

Under NAADS, Approximately 13.5 billion shillings have been disbursed for quarter one and two to support technology uptake intervention for priority commodities targeting food security, market oriented and commercializing farmers in all the 111 district local governments and KCCA

The ministry procured and distributed 1,568,000 tea plantlets covering 313.6 acres in areas of Kanungu, Bushenyi, Kibale, Kabalere, Kyenjonjo, Hoima, Mubende, Masaka, Mukono, Buikwe, Kisoro, Rwampala, Zombo, Nebbi, Kabale, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Bukinda, Hamurwa and Bubale sub counties.

Under NARO, A joint Frame Survey was undertaken on Lake Victoria in August, 2012 by NaFIRRI and DFR. The report of this survey indicated a continued increase in fishing effort on the Lake. Landing sites increased from 503 in 2010 to 555 in 2012. There was a noticeable increase in some indicators of fishing effort including the number of fishers, fishing crafts (55% targeting Nile perch) and fishing gears.

Also, 6 forage choppers were demonstrated and availed to farmers in Masaka and Ngora districts. This meant a reduction (30%) in of time spent on the processing forage. Wastage of forage was reduced by 30%; Chopping related accidents were considerably reduced; Size of the machine eased its movement.

Established a new banana mother garden with 150 tissue culture plantlets in Mukono ZARDI

Collected data on 2 advanced matooke hybrids (M19 and M20) needed for their release; data presented to the Variety release Committee and cleared for pre-release

Distributed to seed companies and farmer groups 4,825 and 3,500 kg of foundation bean seed, respectively

Distributed 2,323 kg of foundation bean seed (NABE 4, 12C, 15, 16 and K 132) to farmers in Kabale, Kisoro, Kamwenge, Mpigi, Wakiso, Rakai and Bushenyi

Released 7 new bean varieties (NABE 17- NABE 23)

Additional 12 acres of cassava (NASE 14) multiplication established on station at Bulindi ZARDI

Established a farmer managed nucleus multiplication of 20 acres of MM/96/4271 cassava multiplication in Asamuk subcounty in Amuria

Established a farmer managed nucleus multiplication of 20 acres of MM/96/4271 cassava multiplication in Asamuk subcounty in Amuria

2 MT of arabica coffee seed available for uptake pathways in Mbale, Kapchorwa, Kween, Sironko

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Yield potential for 3 maize (Longe 4, 5 and MM3) and elite sorghum varieties (E1-E11) were established under 3 different spacing and no nutrient supplement and rain fed conditions in West Nile zone

Produced NERICA rice 638 Kg of NERICA foundation seed (NERICA 1 – 210 Kg; NERICA 4 – 157 Kg and NERICA 10 – 271 Kg)

Rice intercropping trials established in the 3 districts in 2nd season 2012. Data collection done on germination percentage, tiller number, plant heights, pest and disease incidence and growth vigour. Germination percentage ranged from 75% to 98 % in the different crops. Major diseases included maize streak virus, groundnut rosette disease, leaf spot and bean rust. Severity increased with disease progress

Maintenance of the tea gene bank and tea on station trials of 23 fields and fifty two (52) experiments conducted and labeled, fertilizer application done in 10 tea fields, 20 tea fields weeded. Conducted baseline survey on status of tea pests in Kyenjojo and Kanungu District. The major diseases found in Kanungu were *Armillaria mellea* and *Xylaria*

Table S2.2 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 0101 Crops</i>			
Output: 010104	Crop pest and disease control measures		

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Outcome 1: Agricultural Production and Productivity

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt ,Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated.	Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts: •Developed CBSV Strategy •Developed BBW Control Strategy •Developed a Strategy for Control of Citrus Pests and Diseases in T	Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc implemented 50 Staff Trained in the Control of epidemic
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered	70	42	100
Number of agro chemicals registered	120	54	150
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	30	17	40
No. of staff trained in pest surveillance, diagnostics and control	100	87	150
No of mobile plant clinics and diagnostic centres operational	40	59	50
No of crop and pest disease control interventions undertaken	60	26	60
<i>Output Cost (US\$ bn):</i>	<i>0.583</i>	<i>0.088</i>	<i>1.046</i>
Output: 010107	Promotion of Production & Productivity of priority commodities		
<i>Description of Outputs:</i>	To increase beans production to 929,000 to 982,000MT in 2012/13. 3% increase in Maize produced volumes by 2014 Increased cassava productions in the cassava producing areas (as per zoning strategy) to ensure food security. Increase banana producti	Banana Consultants engaged and Framework Implementation Paper on banana finalised. Major challenges of low genetic potential, narrow genetic base and genetic erosion of local banana varieties identified and appraisal for project funding is ongoing. - Com	To Procure 3,750,000 Tea seedlings to be distributed to the major tea growing areas (Rwampara, Nebbi, Zombo, Buhwezu and Kisoro). 40 Technology Incubation Centre's for supplying clean Banana planting materials in 10 districts established. Under
<i>Output Cost (US\$ bn):</i>	<i>4.608</i>	<i>0.374</i>	<i>3.210</i>
Output: 010109	Control of pest and diseases in priority commodities		

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Outcome 1: Agricultural Production and Productivity

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>Emphasis on Control of the Banana Bacterial Wilt</p> <p>Emphasis on Control of the Coffee Leaf Rust</p> <p>Emphasis on the control of the Cassava Brown Streak through introduction of resistant varieties in cassava growing zonal regions.</p>	<p>Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts:</p> <ul style="list-style-type: none"> •Developed CBSV Strategy •Developed BBW Control Strategy •Developed a Strategy for Control of Citrus Pests and Diseases in T 	<p>Soil Fertility Knowledge management enhanced</p> <p>300 Soil Testing Kits procured and distributed to District Production Departments</p> <p>750 Technology Transfer Agents (TTAs) for fertilizer application/ use and Extension Staff trained</p> <p>3000 Starter Kits</p>
<i>Output Cost (US\$ bn):</i>	1.252	0.056	1.600
Output: 010182	Construction of irrigation schemes		
<i>Description of Outputs:</i>	Rehabilitate 4 Government irrigation schemes.	<p>Civil work at Agro Irrigation Scheme 75% complete.</p> <p>Civil works at Mubuku Irrigation Scheme are 72 percent completed.</p> <p>Civil works at Doho Irrigation Scheme are 70% completed.</p> <p>All above Schemes are expected to be completed and handed over to MAAIF</p>	<p>Set up 30 small-scale Irrigation demonstration sites</p> <p>Complete feasibility studies and designs for rehabilitation of Kiige and Olweny irrigation schemes.</p> <p>Complete the feasibility studies and designs for establishment of 2 new irrigated rice schemes</p>
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	0	0	30
No. of new crop based irrigation schemes designed	2	0	6
<i>Output Cost (US\$ bn):</i>	0.250	0.052	0.000
<i>Vote Function: 0102 Animal Resources</i>			
Output: 010207	Promotion of priority animal products and productivity		
<i>Description of Outputs:</i>	<p>Increase availability of pasture in dry seasons.</p> <p>Increase availability of high yielding breeds.</p> <p>Enhance quality of milk & dairy products.</p> <p>Reduce post harvest losses</p> <p>Train farmers in modern husbandry practices.</p> <p>Increase availability of impr</p>	<p>Outstanding obligations for the construction of livestock markets and slaughter sheds settled.</p> <p>Framework Implementation Papers for Beef and Dairy finalized under the Non-ATAAS Operationalisation Process. Consultants engaged and bankable project proposal</p>	<p>MOU between MAAIF and M/s Uganda – China Agriculture Development Centre of Kajjansi to produce fish seed and ensure a steady supply of fish fries on the Market</p> <p>Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and in</p>
<i>Output Cost (US\$ bn):</i>	3.430	2.240	4.400
Output: 010209	Vector and disease control in priority animal commodities		

Sector: Agriculture

Sector Summary

Outcome 1: Agricultural Production and Productivity

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Veterinary regulations enforced especially during animal quarantine restrictions Cattle disease surveillance and supervision of routine vaccination exercises in districts of disease outbreaks and those at high risk to ensure production of quality beef	Quarantine and restriction of movement of animal enforced in FMD infected districts of Western and eastern Uganda. Surveillance against FMD undertaken in 12 districts, namely, Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma,	Vaccines for animal diseases procured and livestock vaccinated: 250,000 cattle against FMD, 100,000 cattle against CBPP Disease and 120,000 dogs against Rabies, 10,000 Cattle against ECF Tsetse, ticks and tick borne diseases investigated in various
<i>Output Cost (US\$ bn):</i>	0.770	0.221	3.322

Output: 010252	Animal breeding and genetic development (NAGRIC)		
<i>Description of Outputs:</i>	83,000 litres of liquid nitrogen produced.72,000 doses of cattle semen produced.5000 commercial parent stock imported.100 Artificial Inseminators trained. NAGRC &DB Training centre renovated.1826 Kids produced.	9,378.5 litres of liquid nitrogen produced 28,050 doses semen produced and distributed for breeding. 85,000 Kuroiler Day Old chicks imported 6,446 calves produced 2,971 cattle synchronized and inseminated with dairy semen 593 kids/goa	1,773 dairy and beef breeds heifers availed to farmers as breeding stock from the NAGRC Farms Avail 105 dairy and beef breed bulls to farmers from the NAGRC Farms Facilitate Carrying out 45,000 inseminations country wide 466 pure Boer goats
<i>Performance Indicators:</i>			
No. of breeding cattle produced and sold	15000	6446	1773
<i>Output Cost (US\$ bn):</i>	2.500	1.281	2.400

Vote: 142 National Agricultural Research Organisation

Vote Function: 0151 Agricultural Research

Output: 015101 Generation of agricultural technologies

Sector: Agriculture

Sector Summary

Outcome 1: Agricultural Production and Productivity

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	1. Technologies for enhancing productivity of - Crops (new, intermediate), - Livestock (new and intermediate), - Fisheries (new and intermediate) - Forestry (new and intermediate). 2. Cross cutting outputs to include but not limited to the Envi	New varieties: /2 – Bananas (M19 and M20), 4-Climbing beans F4:834ML-14/4 (dark red mottled), 2) F4:8 34ML-2/3 (Pinkish), 3) F5:8 90ML-2/1/3a, (Light red mottled) and 4) F6:8 90 ML-5/13 (Red); 7- Beans Released - NABE 17,18,19,20,21,22 & NABE 23; 11 maiz	
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme	60	13	90
No. of production technologies generated	80	40	100
No. of new varieties/ prototypes submitted to Variety Release Committee for release	33	29	37
<i>Output Cost (US\$ bn):</i>	7.509	2.593	8.056
Output: 015102	Research extension interface promoted and strengthened		
<i>Description of Outputs:</i>	1. Foundation seed provided to seed companies; 2. Breeder seed provided to seed companies; 3. Clean/Improved planting materials multiplied and availed to uptake pathways; 4. On-farm trials conducted; 5. Technology demonstrations held on station and	Platforms (1 cassava, 1 banana, 5 platforms, 5 rice value chains. Pathways (8 cassava, 1 Fisheries).	
<i>Performance Indicators:</i>			
No. of technological innovations delivered to uptake pathways	5	3	
No. of technological innovation platforms established/supported	30	15	
<i>Output Cost (US\$ bn):</i>	4.283	2.733	4.060
Output: 015105	Generation of technologies for priority commodities		

Sector: Agriculture

Sector Summary

Outcome 1: Agricultural Production and Productivity

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	1. Technologies for enhancing productivity of Crops (new, intermediate), Livestock (new and intermediate), 2. New varieties of submitted for release 3. Foundation seed provided to seed companies; 4. Breeder seed provided to seed companies; 5. Clea	NA	
<i>Output Cost (US\$ bn):</i>	16.043	3.294	7.595

Vote: 152 NAADS Secretariat

Vote Function: 0154 Agriculture Advisory Services

Output: 015402	Technology promotion and farmer access to information		
<i>Description of Outputs:</i>	Institutional Capacity strengthened for the staff the NAADS Secretariat Prioritization of key enterprises undertaken in line with the commodity approach strategy.	Various technologies promoted under National Technology fund and strategic support intervention: Farmers in Butambala district with 20,000 Arabic Coffee Seedlings Banana farmers in Butambala district with 60,000 Banana pieces Farmers in Ntungwa	
<i>Performance Indicators:</i>			
No. of strategic enterprises promoted at national level (through provision of inputs & value addition technologies etc)	13	9	13
<i>Output Cost (US\$ bn):</i>	7.297	1.268	5.474

Vote: 155 Uganda Cotton Development Organisation

Vote Function: 0152 Cotton Development

Output: 015201 Provision of cotton planting seeds

Sector: Agriculture

Sector Summary

Outcome 1: Agricultural Production and Productivity

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- Organise procurement of 5,000 Mt of fuzzy seed - Organise processing fuzzy seed to produce about 4,000 Mt of delinted and graded seed for distribution to farmers. Activities to be implemented with support from ginners.	- 4,357 Mt of fuzzy seed were purchased - 3,487 Mt of delinted and graded seeds produced and delinted seed distributed in Eastern, Northern, West Nile, Western and Mid-West & Central Regions. - 4,400 litres of seed dressing chemical, 415 bales of se	- Organise procurement of 4,300 Mt of fuzzy cotton seed. - Organise processing of fuzzy seed to produce about 3,500 Mt of delinted and graded seed for distribution to farmers. Activities to be implemented with support from ginners.
<i>Performance Indicators:</i>			
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	5000	4357	4300
<i>Output Cost (US\$ bn):</i>	0.657	0.000	0.300
Output: 015202	Seed multiplication		
<i>Description of Outputs:</i>	- Mobilise seed growers to establish about 15,000 acres under seed multiplication - Produce about 4,800 Mt of certified seed.	- About 13,300 acres were planted under seed multiplication. - Over 10,000 seed growers were trained on seed production. - A cumulative total of 53,000 units of pesticides and 320 spray pumps were distributed to seed growers.	- Organize and mobilize seed growers to establish about 13,000 acres of seed crops in seed multiplication areas - Produce 4,400 Mt of certified seed.
<i>Performance Indicators:</i>			
Quantity of Seed produced (Metric Tonnes)	4800	0	4400
No. of acres planted	15,000	13300	13000
Quality (Germination Rate) of seed produced	90%	0	90
<i>Output Cost (US\$ bn):</i>	0.750	0.000	0.941
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Outputs:</i>	- Mobilise farmers for establishment of about 300,000 acres of cotton - Produce 250,000 bales of lint. - Establish 3,000 demonstration plots for training farmers	- 2,950 demonstration plots (545 with fertilizer, 265 with herbicide and 2,140 for good agronomy) were established in Eastern, Northern, West Nile, Mid-West and Western Regions. - A cumulative total of 5 extension messages were broadcast on local radios.	- Mobilize farmers to establish about 200,000 acres of cotton - Produce 200,000 bales of lint. - Establish 3,000 demonstration plots for training farmers on the recommended agronomic practices for increasing cotton production.
<i>Performance Indicators:</i>			
No. Demonstration plots for farmer training established	3000	2950	3000
No. Bales of lint produced	250000	24700	200000
Quality (%. Of Bales in Top 3 Grades) of lint produced	85%	0	85
<i>Output Cost (US\$ bn):</i>	1.640	0.000	1.549
Output: 015204	Cotton targeted extension services		

Sector: Agriculture

Sector Summary

Outcome 1: Agricultural Production and Productivity

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Organise and coordinate recruitment of 300 Field Extension Workers (FEWs). Activities to be implemented with support from ginners.	- 320 Field Extension Workers were recruited. - 20 additional motorcycles were purchased. - Farmers' training sessions were conducted in all cotton growing regions. - Activities of extension workers were monitored.	Organize and coordinate the identification, recruitment, training and deployment of 280 Field Extension Workers (FEWs). Activities to be implemented with support from ginners.
<i>Performance Indicators:</i>			
No. Extension workers recruited	300	320	280
<i>Output Cost (US\$ bn):</i>	0.567	0.000	0.797
Output: 015206	Mechnisation of land opening		
<i>Description of Outputs:</i>	Procure and distribute 1,000 ox-ploughs to cotton farmers	- Procurement of 1,000 ox-ploughs is in progress. - Organised tractor hire services for farmers in Eastern, Northern, West Nile, Mid-West and Western Regions.	Procure and distribute 2,000 ox-ploughs to cotton farmers and organize tractor hire services for cotton farmers.
<i>Performance Indicators:</i>			
No. of oxen and ploughs procured and distributed	1,000	0	2000
<i>Output Cost (US\$ bn):</i>	0.400	0.000	0.900
Vote: 160 Uganda Coffee Development Authority			
<i>Vote Function: 0153 Coffee Development</i>			
Output: 015301	Production, Research & Coordination		
<i>Description of Outputs:</i>	14 million coffee seedlings of Robusta, 16 million of Arabica and 6 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 2 million CWD-R raised through tissue culture by the private sector	11.94 Million seedlings Robusta raised - 11.28 Million seedlings Arabica raised •- 1.5 Million Agro Forestry Tree Shade seedlings raised (250,000 potted) •- 2.38MT of Arabica and Robusta produced for distribution to CBNs and Private nurseries •□ N	
<i>Output Cost (US\$ bn):</i>	8.264	0.544	6.941
Output: 015302	Quality Assurance		
<i>Description of Outputs:</i>	3.05 million 60-kg bags of coffee valued at US\$ 461 million to be inspected and approved for export during the coffee year of 2012/13 . 40 coffee exporters, 260 primary processing factories.	- 259 FAQ samples analyzed, (121 Arabica & 138 Robusta) - 6 FAQ & referral reports disseminated to sector players. - 1,999,416 bags certified - 4,355 quality certificates issued - 4284 ICO certificates issued -2970 export coffee samples analyzed - 1	
<i>Output Cost (US\$ bn):</i>	1.335	0.000	1.940

Sector: Agriculture

Sector Summary

* Excludes taxes and arrears

2013/14 Planned Outputs

The overall objective of the Budget Strategy for the FY 2013/14 is to restore macroeconomic stability, prioritize investments in the key infrastructure areas, Social Services, and productive Sectors. This is meant to unlock the constraints to increased agricultural production and productivity, and also to undertake measures to reduce inflationary pressures through reducing aggregate demand by using appropriate monetary policy instruments; accompanied by cautious public expenditure without unnecessarily hurting the economy.

Regarding agriculture, the agriculture Budget Strategy and Priorities for FY 2013/14 (According to the BCC) are:

“Modernization of the Agricultural Sector through increased Production and Productivity - Government will continue to support Agriculture Sector. Priority will remain in the Commodity Approach through improving agricultural production and productivity of the 10 key commodities. These commodities include: maize, beans, rice, banana, cassava, beef cattle, dairy cattle, fish, tea and coffee”.

Also Government will focus on improving competitiveness and promoting private sector development in agriculture by focusing on supporting infrastructure development of water for production in specific productive commodity cluster areas.

THEMATIC (CROSS CUTTING PRIORITIES)

Promotion of use of fertilizers

Government will promote the use of fertilizers to different categories of farmers through undertaking deliberate efforts to shift fertilizer supply constraints; by making improvements in procurement, agro-dealer networks, access to finance and market information, and linkages with output markets. It is hoped that with improvements on the supply side, Crop - Price Ratio (CP) which indicates the amount of produce a farmer has to sell to buy 1 kg of the nutrient can be reduced by 30% to 50%.

Specific activities:

- Finalization of the fertilizer policy and regulations,
- Procurement of fertilizer laboratory analytical equipment,
- Field trials in the zones to establish fertilizer recommendations by NARO
- Developing fertilizer use guidelines
- Procuring and distributing soil testing kits to district production departments.

Immediate interventions on fertilizer that are directly under the mandate of the sector require UGX 6 billion. Only UGX 2.8 billion is available for fertilizer promotion under the proposed sector budget for 2013/14.

Water for Agriculture Production

(a) Government will pursue the development and establishment of irrigation infrastructure and support services for increased agricultural production and productivity by use of a watershed management approach.

Specific Activities:

- Finalize the Irrigation Policy and appropriate regulations/guidelines
- Carry out Feasibility Studies and Designs for 6 irrigation schemes

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- Produce national guidelines and on the use of wetlands for agricultural production
- Establish 30 Small-scale Irrigation demonstration sites
- Carryout Irrigation Support Services in districts
- Mobilise and organize farmers into Water User Associations (WUAs) in rehabilitated irrigation Schemes
- Coordinate and supervise interventions in the newly rehabilitated irrigation schemes (Doho, Mubuku, Olweny)
- National study to determine Suitable Areas for Irrigation, Aquaculture and Livestock Watering
- 2 new irrigated rice schemes developed through a PPP by GoU, M/s Pearl Rice U. Ltd and M/s Tilda U Ltd
- Undertake feasibility studies for establishment of Establishment of 2 -3 Medium to Large scale Irrigation Schemes in Eastern Uganda (Doho Phase 2, Namatala Swamp and Sironko)
- Undertake feasibility studies and signs for the rehabilitation of Kiige and Olweny irrigation schemes.
- Government will assist the private sector to construct crop based water harvesting and retaining infrastructure by use of the acquired heavy earth moving equipment from the Japanese Government.

(b)Government will support equitable and sustainable livestock water harvesting and integrated watershed management so as to increase production and productivity in the livestock sub sector.

Specific Activities:

- Pursue the approval of the World Bank's approval of the Livestock Transboundary Project which will provide an assortment of livestock infrastructure (dams, valley tanks) in various parts of the country.
- Through the Agricultural Adaptation to Climate Change in Uganda Project(EU-FAO) in the cattle corridor districts of Nakasongola, Semababule, Mubende, Luwero, Nakaseke, Kiboga, Government will construct and rehabilitate valley tanks/dams.
- Government will assist the private sector to construct livestock water infrastructure by use of the acquired heavy earth moving equipment from the Japanese Government.

(c)Government will undertake measures to enhance the development of appropriate infrastructure for commercial fish farming (Aquaculture) so as to boost fish production and productivity for improved nutrition and household incomes.

Specific Activities:

- Assist the establishment of aquaculture parks and cages in L.Victoria, L.Albert, R.Mpologoma, and other small lakes and river systems.

Immediate interventions on WfAP in FY 2013/14; that are directly under the mandate of the sector require UGX 120 billion; most of which is expected to be obtained from Donor assistance; with GoU counterpart funding. The DPs have not yet finalized commitment on WfAP interventions due to the current ban on donor commitments. Only UGX 6.0 billion is available under GOU Domestic Development Budget for WfAP under the proposed sector budget for 2013/14 (this is from only vote 010- MAAIF, other votes have not yet communicated their intended commitment to WfAP).

Mechanization: (farm power)

Government will facilitate the promotion, acquisition and utilization of agricultural mechanization technologies for increased production and productivity. Government will also pursue improvement of post harvest and value addition mechanization of strategic cereals and legumes, oil crops, root crops and tubers for increased market access.

Specific Activities:

- Agricultural mechanization policy and strategy
- map out mechanization technology requirements by agricultural zone/cluster/catchment for the different

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value-chain farm operations countrywide

- Develop appropriate partnership model(s) for acquisition and detailed criteria for potential beneficiaries accessing each of the main value-chain mechanization technologies.
- Provide assorted mechanization equipment/implements to selected clustered farmer groups engaged in the production of priority commodities; for demonstration purposes.
- Maintenance and Operation of Heavy Equipment for Agricultural Mechanization
- Acquisition of 100 power tillers with their implements under NAADS
- Support Animal Draft Power technology utilization(100 units)
- Establish an agricultural mechanization resource centre for training of machinery operators, technical information generation, referral workshop and testing/evaluation of agricultural machinery. Rehabilitation of Namalere structures to accommodate and an information, training, evaluation/testing and a referral workshop.

Immediate interventions on mechanization that are directly under the mandate of the sector require UGX 25 billion. Most of the funding is expected to come from donor commitments; especially from the Project proposal for boosting agricultural exports in domestic and regional markets, through production clusters for specific commodities Only UGX 4.0 billion is available for mechanization under the proposed sector budget for 2013/14. (this is from only vote 010- MAAIF, other votes have not yet communicated their intended commitment to mechanization).

Institutional Strengthening

MAAIF will pursue the undertaking of operationalising the new MAAIF structure so as to establish a fully functioning MAAIF HQ which is appropriately configured, adequately resourced and operationally focused on leading the agricultural sector and fulfilling its national, regional and international obligations. This is meant to strengthen the capacity of sector personnel at the centre and in local governments so as to effectively pursue MAAIF's mandate.

Specific activities

- Initiate construction of MAAIF headquarters in Kampala. Have the architectural and structural designs approved and commence construction.
- Continue recruitment of approved vacant staff posts; including staff for MAAIF recalled functions from the local governments (pest, disease control and regulatory service).
- Establish the communication and Information Communication Management Division.
- Build capacity of staff through in-service training programmes
- Procure vehicles and assorted equipment for MAAIF headquarters
- Provide salaries, scholastic and education assorted materials to Bukalasa agriculture college and Fisheries training Institute.
- Offer logistical and development support to agriculture training institutions: Complete construction and commission the Agriculture leadership Training Centre at Kampilingisa.
- Review and develop appropriate legal framework for management of the ATI
- Collect and disseminate administrative statistical data on key commodities
- Develop an integrated agricultural statistics data bank
- Undertake routine monitoring and evaluation of activities by agencies, projects and programmes

The sector requires UGX: 50 billion to address its immediate Institutional strengthening issues. However only UGX: 28.9 billion is available under the 2013/14 MTEF; creating a funding gap of UGX: 21.1 billion.

PRIORITY COMMODITIES

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Sector Summary

MAIZE, BEANS, CASSAVA, AND RICE PRODUCTION THROUGH A CLUSTER APPROACH:

With support from development partners, led by the World Bank, Government will promote the production and value addition of Maize, beans, cassava, and rice through a cluster approach. This is a deliberate strategy for increasing Agricultural Production for domestic and the regional market. Production clusters for the above commodities will be established and growth poles strengthened within the agro-ecological zones.

The production clusters will be contiguous areas, the size of a district or bigger, where there is already a concentration of value chain actors (producers, traders, processors, service providers, etc) as well as requisite infrastructure combining to provide opportunities for the best possible return on extra investments in the commodity value chain for export to the regional market.

The overall objective of the project is to increase exports of maize, beans, cassava and rice to the East African and COMESA markets leading to improved balance of trade. This project is strategically designed to simultaneously address rural / farmer incomes, and it also opens new frontiers for further agro-based industrialization. The cluster approach is also intended to spearhead the drive to increase productivity and production of priority commodities for food security, and exports to the regional markets. Increasing farmers' access to improved seeds, fertilizers, agricultural mechanization and water for agricultural production will more than double production and increase exports to the regional markets by 50 – 70% in the next 2-3 years. Selection of production areas for targeted commodities will be guided by the agro-ecological zones (areas of comparative and competitive advantage) and based on, among others, the following criteria:

- farmers' enterprise preference;
- current level of production;
- crop yields obtaining (magnitude of yield gap);
- level of farm surpluses - proportion of produce sold (Output Commercialization Index);
- available infrastructure to support post-harvest handling and transport to export markets; and
- potential to increase production through acreage expansion and/or application of green revolution technologies.

Expected Export targets

The expected export targets for the selected district clusters are as follows;

- Increase maize exports from 476,570 to 1,121,007 in five years
- Increase rice exports from 60,000 to 187,387 in five years
- Increase beans exports from 117,690 to 370,883 in five years
- Increase cassava exports from 63,441 to 212,286 in five years

To realize the above targets, the following strategies will be pursued:

- Establish production clusters for the selected commodities (maize, rice, beans and cassava) and strengthen growth poles within the agro-ecological zones.
- Intensify production through application of the following productivity enhancing technologies;
 - Improved seeds and planting materials
 - Fertilizer
 - Mechanization
 - Water for agricultural production (Rice)
- Focus on improving marketing (especially bulking & value addition) as key pull factors, and also to address chronic price fluctuations that have been a major disincentive to farmers.
- Application of value chain approach in addressing constraints in the selected commodities to ensure sustainable access of Uganda's agricultural production in the regional markets.

The intervention in Year 1 (FY 2013/14) for the cassava, beans, maize and rice will require 109.00 billion shillings; most of these funds are expected to be obtained from a World Bank loan, if approved.

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Tea

The Government objective is to expand the Tea growing in the potential areas of the country, by encouraging the small farmers as well as private estates planting tea.

Specific activities:

- Provide seedlings for expanding tea growing area by 5,000 ha per year for the next 5 years in the areas of West Nile (Nebbi and Zombo), Kigezi (Kabale and Kanungu), Ankole (Rwampara and Buhweju)
- Strengthen quality assurance on tea seedling nurseries
- Value addition (support establishment of tea factories in Buhweju and Kabale)

Immediate interventions on tea in FY 2013/14 that are directly under the mandate of the sector require UGX 6.3 billion. Only UGX 3.0 billion is available for tea interventions under the proposed sector budget for 2013/14; creating a funding gap of 3.3 billion.

Fish

Government intends to increase and sustain fisheries production by: (1). Creating an Enabling Environment for Increasing Fish Production; (2). Promoting Recovery of Depleted Stocks of the Large Commercial Fishes; (3). Developing the Fishery of Small Pelagic Fishes; and (4) Promoting Aquaculture to a Commercial level. Each of these will be treated as a separate component of this program.

Specific Activities

- Support licensing and procurement of permanent markings for control of fishing capacity on all major water bodies
- Review and update National Fisheries Policy 2004 and fisheries bill
- Develop appropriate legislation for aquaculture parks
- Strengthen capacity of, Districts, LMOs and BMUs (through support to harmonization meeting and capacity building for effective co-management
- Funds for “Operation save the Nile perch” paid to East African Community
- Provide 4 fish feed mills to for 4 clusters to boat fish production
- Establish regional management structure to improve fisheries management (establish 3 fish verification points at 3 border point in Mpondwe, Adjumani Busia).
- Provide facilities for law enforcement (procure 5 fiber glass boats and 5 15 HP engines) for lake Albert and Kyoga
- Provide sanitation, hygiene and basic fish handling facilities to a landing sites in Apac, Amorlator, Buyende, Hoima, Ntoroko Nakasongola districts.
- Support PPP arrangement to operationalize hatchery units to increase fry production in 4 centers of Gulu, Bushenyi, Kajjansi and Mbale (procure fry to stock dams[Sebabule, Kitgum and Paliisa] and supply to selected farmers in the clusters)
- Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets.

Immediate interventions on fish in FY 2013/14 that are directly under the mandate of the sector require UGX 22 billion. Only UGX 10 billion is available for fish interventions under the proposed sector budget for 2013/14; creating a funding gap of UGX 12 billion.

Beef/Meat

Government will undertake deliberate, but strategic measures to to increase incomes of small and large

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scale beef cattle, goat and poultry farmers through acceleration of meat production and attain a 7% per year growth rate by the end of five year period.

To achieve this, the meat sub-sector interventions will broadly focus on the following three Specific objectives:

1. Provide of an enabling environment and data collection system for the meat sector.
2. Enhance beef cattle, goat and poultry production and productivity
3. Improving meat hygiene services and develop meat industry marketing infrastructure.

Specific Activities:

- Pursue the establishment of an animal law enforcement unit (The Veterinary Police Unit)
- Strengthen and logistically support meat, milk, hides, skins, and horn products inspection and certified at major boarder posts, especially Entebbe International Airport
- Complete the renovation and equipping of NADDEC laboratory
- Undertake construction and rehabilitation of livestock water facilities by use of the acquired heavy earth moving equipment from the Japanese Government.
- Capacity to manage national water reservoirs local governments enhanced and supported
- Appropriate water development, use and storage facilities promoted in local governments, support through support supervision, monitoring and technical backstopping
- Technical Capacity building to manage rangelands and natural feed resources developed in Cattle Corridor districts through technical backstopping and promoting appropriate technologies and modern management practices
- Technical capacity of district local governments developed in feed ration formulation feed planning and feed budgeting through training of Service providers and district staff
- Build capacity of Service providers through trainings in the use of machinery and labour saving technologies in feeds and feeding e.g. feed processing, treatment
- Stock Government farms with heifers
- Stock farms with exotic bulls
- Establish district AI centers
- Mobilization and recruitment of farmers into the Open Nucleus Breeding system
- Establishment of 25 District AI sub centres.
- Pure Mubende & small East African goats-Does availed to the farmers
- Pure Mubende and small East African goats –Bucks availed to the farmers
- Undertake farmer training in animal breeding and AI
- Import Kuroiler Hatching eggs
- Establish one Kuroiler commercial breeder platform.
- Maintain national quarantine station stations.
- Construct animal holding grounds at major boarder posts
- Tsetse, Ticks and tick borne diseases investigated in various regions of the country
- Ensure tsetse suppression and eradication
- Set up farmer based demonstrations in Beef and Meat Goat Feedlot production zones

Immediate interventions on beef/meat in FY 2013/14 that are directly under the mandate of the sector require UGX 16 billion. Only UGX 9 billion is available for fish interventions under the proposed sector budget for 2013/14; creating a funding gap of UGX 7 billion.

Dairy

The aim of the GoU is to increase milk production by 5- 6% from the current 1.8 billion liters by 2015.

This production and productivity increase will be achieved through improved feeding, breeding and

Sector: Agriculture

Sector Summary

selection for genetics improvement, improved access to veterinary services and management capacity of farmers to prevent exposure to diseases and pests.

Government intends to achieve this through pursuing the following:

- Increase availability of pasture in dry seasons
- Reduce post harvest losses in milk on farms and during distribution
- Promote value addition & labor saving technologies of milk
- Increase knowledge and skills of dairy farmers, processors, transporters and businessmen
- Advocating for increased milk and dairy products' consumption
- Ensuring and enforcing compliance to dairy standards and regulations

Specific activities:

- Conduct practical training to farmers in silage and hay making for dry season feeding
- Rehabilitate and equip milk collection centres -Soroti, Kyegegwa, Buliisa, Pallisa and Lira
- Support cooperatives collective marketing by procuring 20 milk coolers
- Procure and distribute chaff cutters, milk separators and butter churners
- Carry out a needs assessment on the existing and potential milk collection centers and coolers
- Conduct training for small scale processors /cottage industry in business entrepreneurship and product development
- Train farmers on breeding technologies; breed selection, record keeping, heat detection, AI and bull scheme management
- Enhance the capacities of DDA district focal persons in dairy development and regulation activities and approaches
- Opening more regional offices in Mbale, Gulu and Entebbe
- Enforce dairy standards and regulations
- Participate in dairy standards initiatives (COMESA, TBT, SPS and Codex conferences/meetings)
- Implementation of a proposal by H.E the President to give 6 heifers to each and every household that do not have cattle throughout the country.

Immediate interventions on Dairy in FY 2013/14 that are directly under the mandate of the sector require UGX 18.89 billion. Only UGX 11.20 billion is available for Dairy interventions under the proposed sector budget for 2013/14; creating a funding gap of UGX 7.69 billion.

Coffee

Coffee is a principal export of Uganda. The total value of exports in the Fiscal Year (FY) 2010/11 was USD 449 million; generating over 50% of all commodity exports revenue

The overall main objective for Government is to have a sustainable coffee industry in the country. Government aims at increasing annual coffee production from 3.2 million to 4.5 million 50 kg bags by 2018.

Government intends to achieve this through

- Revising the current coffee law to meet the objectives of the national coffee framework policy. The legislation to be improved governs the entire value coffee value chain (coffee nurseries, growing, harvesting, drying, processing, marketing, roasting, certification and verification).

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-Reviewing the Ugandan National Coffee Standards to conform to the proposed coffee law and International Standards for quality and food safety.

-Promote and support adoption of good agronomic practices (proper spacing, pruning, mulching, etc.) at farm level.

-Increase area under coffee production through promoting coffee growing in new areas and expanding areas under coffee in traditional growing districts.

-Intensify integrated coffee pests and disease control programmes. This will involve the development and promotion of pest and disease resistant varieties; and improve the use of agro-inputs for pests and disease control.

-Ensure sustainable financing for coffee research; and also strengthen the linkages among coffee research, development and extension.

-Provide for coffee extension specialists for the entire value chain in every coffee-producing district.

Immediate interventions on coffee in FY 2013/14 that are directly under the mandate of the sector require UGX 23.5 billion. Only UGX 15.0 billion (including nontax revenue/cess) is available for coffee interventions under the proposed sector budget for 2013/14; creating a funding gap of UGX 8.5 billion.

Banana

In Uganda, bananas occupy 30% of the cropped land and are produced by 934,558 farm households, representing 24% of the agricultural households; , and are therefore a major source of rural income. It supports about 17 million people in rural and urban areas within Central, Eastern and Western regions and its national rate of consumption stands between 220-460 kg, the highest in the world, per capita per year.

Government will focus on the following:

- Creating a legal instrument on Banana Bacterial Wilt (BBW) control;
- Promotion of research on BBW resistant species through NARO;
- Undertake multiplication and distribution of clean banana planting materials;
- Export promotion
- Soil fertility management
- Generate hybrids stress tolerant, high yielding and with consumer acceptable qualities and promote technologies that enhance the banana value chain.

Immediate interventions on Bananas in FY 2013/14 that are directly under the mandate of the sector require UGX 22.9 billion; most of which is meant to control the BBW. Only UGX 6.9 billion (including nontax revenue/cess) is available for banana interventions under the proposed sector budget for 2013/14; creating a funding gap of UGX 16.9 billion.

Table S2.3 Outcome 1: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 1: Agricultural Production and Productivity</i>							
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12	Approved	2012/13	Outturn by	MTEF Projections		
					Outturn	Plan	End Dec
Vote: 010 Ministry of Agriculture, Animal & Fisheries							
<i>Vote Function:0101 Crops</i>							
Output:010104	Crop pest and disease control measures						

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No of crop and pest disease control interventions undertaken	32	60	26	60	60	60
No of mobile plant clinics and diagnostic centres operational	18	40	59	50	60	70
No. of staff trained in pest surveillance, diagnostics and control	60	100	87	150	200	250
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	12	30	17	40	50	60
Number of agro chemicals registered	27	120	54	150	170	180
Number of chemical dealers and premises registered	12	70	42	100	120	140
Output: 010107	Promotion of Production & Productivity of priority commodities					
Output: 010109	Control of pest and diseases in priority commodities					
Output: 010182	Construction of irrigation schemes					
No. of new crop based irrigation schemes designed	3	2	0	6	8	10
No. of small scale irrigation demonstrations constructed	0	0	0	30	40	50
<i>Vote Function: 0102 Animal Resources</i>						
Output: 010207	Promotion of priority animal products and productivity					
Output: 010209	Vector and disease control in priority animal commodities					
Output: 010252	Animal breeding and genetic development (NAGRIC)					
No. of breeding cattle produced and sold	296	15000	6446	1773	2000	2300
Vote: 142 National Agricultural Research Organisation						
<i>Vote Function: 0151 Agricultural Research</i>						
Output: 015101	Generation of agricultural technologies					
No. of new varieties/ prototypes submitted to Variety Release Committee for release	0	33	29	37		
No. of production technologies generated	39	80	40	100		
No. of research studies under competitive grants scheme	0	60	13	90		
Output: 015102	Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported	20	30	15			
No. of technological innovations delivered to uptake pathways	4	5	3			
Output: 015105	Generation of technologies for priority commodities					
Vote: 152 NAADS Secretariat						
<i>Vote Function: 0154 Agriculture Advisory Services</i>						
Output: 015402	Technology promotion and farmer access to information					
No. of strategic enterprises promoted at national level (through provision of inputs & value addition technologies etc)	5	13	9	13	20	
Vote: 155 Uganda Cotton Development Organisation						
<i>Vote Function: 0152 Cotton Development</i>						
Output: 015201	Provision of cotton planting seeds					

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Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	6410	5000	4357	4300	5000	5000
Output: 015202	Seed multiplication					
No. of acres planted	15300	15,000	13300	13000	13000	13000
Quality (Germination Rate) of seed produced	85	90%	0	90	90	90
Quantity of Seed produced (Metric Tonnes)	4800	4800	0	4400	5000	5000
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality					
No. Bales of lint produced	250000	250000	24700	200000	250000	300000
No. Demonstration plots for farmer training established	2899	3000	2950	3000	3500	4000
Quality (% Of Bales in Top 3 Grades) of lint produced	80	85%	0	85	85	90
Output: 015204	Cotton targeted extension services					
No. Extension workers recruited	292	300	320	280	300	300
Output: 015206	Mechnisation of land opening					
No. of oxen and ploughs procured and distributed	1000	1,000	0	2000	1500	1500
Vote: 160 Uganda Coffee Development Authority						
<i>Vote Function: 0153 Coffee Development</i>						
Output: 015301	Production, Research & Coordination					
Output: 015302	Quality Assurance					

Medium Term Plans

Scale up implementation of Water for Agricultural Production policies and strategies as outlined in the DSIP, Capacity of Local Governments to effectively manage pest and disease control will also be strengthened through the ongoing restructuring exercise.

The sector intends to increase supply of water for irrigation through the rehabilitation of the 5 gov't irrigation schemes which will act as regional demonstration / training centres for small and medium scale irrigation technologies. Small scale irrigation technologies and rainwater harvesting and management demonstrations will also be established at district level in drought stricken regions of Uganda.

A strategy for decentralisation of planning and implementation of activities to promote water for livestock will be finalised and disseminated to stakeholders throughout the country. Efforts to support increase in acreage of small scale aquaculture from 5,000ha to 9,000ha and large scale aquaculture from 5,300ha to 5,800ha by the end of 2011/12 will be undertaken through introduction and support to aquaculture parks.

Actions to Improve Outcome Performance

To realize the sector vision and objectives, factor productivity (land, labour, and capital) will have to be raised substantially. Eight sub-programmes will be pursued through development of investment proposals with the following objectives :

- (i) Improved agricultural research and technology development ;
- (ii) Advisory services and better delivery of improved technology;
- (iii) Improved disease, pest and vector control;
- (iv) Enhanced productivity of land through sustainable management of soil and water resources;
- (v) Increased use of water for agricultural production;
- (vi) Promotion of labour saving technologies and mechanisation;
- (vii) Improved agricultural livelihoods in Northern Uganda;
- (viii) Promotion of selected strategic enterprises. The investment proposals will be funded through the

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development budget of the sector for the next five years.

Table S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 01 Crops			
Dig small and medium size dams and valley tanks for both animal and crop irrigation. Train farmers on- farm water harvesting techniques through demonstrations.	Sites identified for 10 crop based dams and 50 valley tanks to be constructed with equipment from the Japanese Government.	Irrigation policy developed, HQ Designs for rehabilitation of 6 large irrigation schemes finalised. Set up 33 small scale irrigation demos in districts.	Full implementation of WfAP policies and strategies as outlined in the DSIP.
Vote Function: 01 02 Animal Resources			
Increased investment in animal genetics through production and importation of quality semen, increasing the volume of liquid nitrogen produced and distributed to private breeders, and training more Artificial Inseminators country wide.	9,378.5 litres of liquid nitrogen produced 28,050 doses semen produced and distributed for breeding. 85,000 Kuroiler Day Old chicks imported 6,446 calves produced 2,971 cattle synchronized and inseminated with dairy semen 593 kids/goats produced 57 piglets produced 1232 farmers profiled and sensitized in preparation for recruited in the open nucleus breeding scheme. Three Breeding platform/workshop held with Reline (Renaissance Livestock Farmers Network) to discuss National Breeding program. 103 farmers attended. (3)Three cattle crushes constructed at Ruhengyere for the Artificial Insemination Training Program Two staff attending MSc Program	1,773 dairy and beef breeds heifers availed to farmers as breeding stock from the NAGRC Farms Avail 105 dairy and beef breed bulls to farmers from the NAGRC Farms Facilitate Carrying out 45,000 inseminations country wide	Improving husbandry and veterinary practices

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Sector Outcome 1: Agricultural Production and Productivity

2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<p>Illegalities and malpractices on major water bodies controlled through intensification of enforcement activities.</p> <p>Promotion of aquaculture as an alternative source of fish.</p>	<p>15 fish breeding areas identified on Lake Victoria. They are to be marked and gazzeted.</p> <p>18 fish inspections to undertaken in the major fish processing factories</p> <p>Carried out quarterly routine inspection of Fish factories and gazzeted landing sites in Rakai, Kalangala, Entebbe, Kampala, Jinja, Busia.</p>	<p>Facilitate review of Fisheries Bill for onward submission to cabinet</p> <p>Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish</p>	<p>Scale up implementation of Fisheries Policy and Strategy</p> <p>Implement institutional reforms</p>
<p>Intensf active and passive animal disease surveillances especially in high risk districts.</p> <p>Establish an agriculture police Unit, trained to man quarantine centers, boaders, and animal check points so as to contain the easy spreading of animal diseases.</p>	<p>Quarantine and restriction of movement of animal enforced in FMD infected districts of Western and eastern Uganda.</p> <p>150,000 MT of fish produced.</p> <p>Surveillance against FMD undertaken in 12 districts, namely, Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi</p>	<p>vaccinate</p> <ul style="list-style-type: none"> • 250,000 cattle against FMD, • 100,000 cattle against CBPP Disease and • 120,000 dogs against Rabies, • 10,000 Cattle against ECF 	<p>Implement disease control strategy and measures as outlined in the DSIP.</p>
Vote: 142 National Agricultural Research Organisation			
Vote Function: 01 51 Agricultural Research			
Implementation of research activities under ATAAS and EAAPP.	70 on going projects approved by NARO Council.		Implement institutional reforms resulting from studies and report findings.
Vote: 152 NAADS Secretariat			
Vote Function: 01 54 Agriculture Advisory Services			
Engage with private seed producers in the multiplication of seed and planting materials	Discussions to find appropriate Public-Private Partnership strategy for multiplcation of seed and planting materials on-going.		Work with the public and private sectors to increase supply of improved planting and stocking materials.
Undertake capacity development of farmer advisors in all districts. Undertake quality assurance and technical audit for advisory services			Scale up retraining institutions to train public extension worker towards NAADS

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Sector Summary

(ii) Outcome 2: Improved markets and increase in value addition

Status of Sector Outcome

Despite the potential for value added products, the proportion of Uganda's agricultural commodities is not more than 5%. This is due to poor links between the different stakeholders, low capacity of farmers to participate in value chains, inadequate market information and limited availability/access to production/productivity enhancing inputs.

The other prevailing constraint under this outcome was inadequate market infrastructure like feeder roads, communication facilities, energy, cold and dry storage facilities and the markets themselves.

The Sector has put in place different interventions as highlighted in the DSIP and the NDP to address the above and pave way for development of value chains among farmers, an effort that will ensure improved prices for agricultural commodities. The existence of market structures and information sharing will equip the farmers to participate in agribusiness development.

Table S2.1 Outcome 2: Sector Outcome Indicators

<i>Outcome 2: Improved markets and increase in value addition</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Value of agricultural exports (USD 000's) - Tobacco	57170 (2009)	0	0 (0)
Value of agricultural exports (USD 000's) - Tea	83021 (2009)	87172.05	107927.3 (2015)
Value of agricultural exports (USD 000's) - Maize	21261 (2009)	22324.05	27639.3 (2015)
Value of agricultural exports (USD 000's) - legumes	14720 (2009)	15456	19136 (2015)
Value of agricultural exports (USD 000's) - Hides	5996 (2009)	6295.8	7794.8 (2015)
Value of agricultural exports (USD 000's) - Fish	124400 (2009)	130620	161720 (2015)
Value of agricultural exports (USD 000's) - Cotton	20590 (2009)	21619.5	26767 (2015)
Value of agricultural exports (USD 000's) - Coffee	129300 (2009)	150000	USD 157 mill (fish) (10%) (2012/13)
Value of agricultural exports (USD 000's) - Cocoa	27829 (2009)	29220.45	36177.7 (2015)
% of value agriculture exports of total exports	48 (2009)	50.4	62.4 (2015)
% of traditional exports by value	27 (2009)	28.35	35.1 (2015)
% of non - traditional exports by value	73 (2009)	76.65	94.9 (2015)
% of monetary agriculture of the total agriculture (at current prices)	0 (0)	0	0 (0)

2011/12 Performance

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Performance for the first half of the 2012/13 financial year

A total of 1.43 million 60Kg bags worth US \$ 131.3 million were exported as at December 2010. 27 coffee exporters, 162 coffee processors and 6 coffee roasters were registered and licensed. 22 participants were trained in Good Roasting and Blending, 61 students from tertiary institutions were trained as Baristas. Coffee was served to over 1,680 people during the UMA exhibition. 35 people were trained as Q-graders and Star Cuppers.

Out of the 735 milk collection centres/milk outlets inspected in the 5 milk sheds in the 2 quarters, 626 dairy premises complied with dairy standards and regulations. Currently there are 129 certified milk road tankers. There were 29 large and small processing plants producing mainly pasteurized milk and UHT milk. The construction of three (3) processing plants is underway; Pearl Dairy with installed capacity of 500,000 litres/day and Uganda Crane Creameries Cooperative Union Limited (UCCCU) with an installed capacity of 100,000 litres per day, and Amos Dairies with an installed capacity of about 300,000 litres per day in Mbarara district.

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In order to reduce post-harvest losses in milk: Thirty five (35) cooperatives were technically assessed for allocation of coolers; 20 were selected in the 5 milk sheds. The rehabilitation of Busia MCC is underway. Twenty one (21) Strainers, 16 Scoops 17 Pails and 3 Milking Machines were distributed to farmers in the southwestern milk shed. The procurement of 1,100 milk cans is ongoing.

Table S2.2 Outcome 2: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function:0101 Crops</i>			
Output:010106	Increased value addition in the sector		
<i>Description of Outputs:</i>	30,000 metric tons of cocoa beans for export will be inspected for quality.	A total of 4,700 MT of cocoa beans for export were inspected for quality in 3 ware houses in Bundibugyo and 2 in Kampala.	Public Private Partnerships (PPP's) strengthened along the commodity value chains.
	A total of 1,600,000 Tea plantlets procured and distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.	A total of 159,000 cocoa seedlings were procured and distributed to farmers in Mukono, Mayuge, Mpigi, Luwero, Hoima and Kibaale	The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export.
			Promote impr
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	150	75	250
<i>Output Cost (US\$ bn):</i>	0.343	0.007	0.694
Output:010108	Increased value addition of priority commodities		
<i>Description of Outputs:</i>	Promote banana processing through PPP	Banana processing facility in Bushenyi backstopped.	Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) supported, supervised and monitored regionally.
	Demonstrate the use of appropriate hub holes for maize in the major maize growing areas	Establishing maize hub roles prioritized in the Maize Framework Implementation Paper and Synthesis report under Non-ATAAS processes.	Technology incubation centers along the commodity va
	Promote the use of warehousing/ warehousing receipt systems	Warehousing fast tracked with support from FAO and WFP.	
	Facilitate the establishment of 2 Tea Factories in the Kigez	Procu	
<i>Output Cost (US\$ bn):</i>	4.352	0.087	0.576
<i>Vote Function:0102 Animal Resources</i>			
Output:010204	Promotion of sustainable fisheries		

Sector: Agriculture

Sector Summary

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Increased fish production from 500,000MT to 620,000MT from both captures and culture fisheries.	Fish production at 302,000 metric tones	Develop certification procedures for fish feed and fish fry producers Undertake catch assessment surveys on all water bodies Fishing capacity controlled through Licensing all fishers on all water bodies Fishing capacity controlled through direct
<i>Performance Indicators:</i>			
No. of aquaculture enterprises established	4,000	0	5000
<i>Output Cost (US\$ bn):</i>	2.900	0.607	9.896
Output: 010208	Improved Market Access for priority animal products		
<i>Description of Outputs:</i>	60 District Local governments Northern, Eastern, Southern, Central and Western Uganda technically backstopped in management of livestock marketing infrastructure and slaughter facilities through training and developing standard operating procedures Pro	Technical backstopping undertaken to access the utilisation of livestock marketing and slaughter infrastructure constructed under NLPIP in northern, Eastern and Western Uganda.	Daily certification of fish exports by inspection to international and regional markets at border points undertaken. Funds for „Operation Save the Nile Perch“ paid to East African Community to reverse the declining trend of the Nile Perch spec
<i>Output Cost (US\$ bn):</i>	2.993	1.330	0.643
Vote: 152 NAADS Secretariat			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
Output: 015401	Farmer Institutional development		
<i>Description of Outputs:</i>	Initiate partnerships with farmer organisations; assessing the functionality of farmer groups; recruit new groups, review enterprise selection guidelines; Orientation of district staff in newly created districts on enterprise selection guidelines;	Re-oriented staff in 63 districts on FID guidelines and roles of different stakeholders; covering a total of 315 district staff; Procurement of a consultant the carry out assessment of functionality at advanced stage; contract to be signed by 30th Ma	
<i>Performance Indicators:</i>			
No. of high level farmer groups strengthened (training & other capability building) and linked to national level farmer organizations	70000	17611	85000
<i>Output Cost (US\$ bn):</i>	1.506	0.305	2.540
Output: 015403	Agri-business development and market linkage		

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<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Implement Commercialization challenge fund (CCF), initiate 10 partnerships, undertake gross margin analysis, value chain analysis to guide enterprise selection and capacity development of LG staff, market surveys and dissemination;	Field validation of available data on Gross Margin Analysis Studies carried out in 4 districts (Soroti, Iganga, Mbarara & Masaka) including development of Agribusiness Fact sheets as part of dissemination of market information Carried out Capacity d	
<i>Performance Indicators:</i>			
Value of supported agro-enterprises at a national level (Ush Bn)	6	0.023	6.5
No. of agribusiness and value addition units promoted (i.e agro processing equipment and technologies etc)	200	4	200
<i>Output Cost (US\$ bn):</i>	1.035	0.044	1.675
Vote: 160 Uganda Coffee Development Authority			
<i>Vote Function: 0153 Coffee Development</i>			
Output: 015303	Value Addition and Generic Promotion Undertaken		
<i>Description of Outputs:</i>	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	Participated in 6 trade shows; UMA, World Food Day, Golden Jubilee independence show, MAAIF Jinja, UNAA, World AIDS day in Rakai. -Participated in 3 coffee production campaign shows (Lwengo, Rakai & Ntungamo) -- 3500 brochures disseminated -17 trained	
<i>Output Cost (US\$ bn):</i>	1.855	0.079	1.324

* Excludes taxes and arrears

2013/14 Planned Outputs

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Table S2.3 Outcome 2: Past and Medium Term Key Sector Output Indicators*

<i>Outcome 2: Improved markets and increase in value addition</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	2013 Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
<i>Vote Function: 0101 Crops</i>						
Output: 010106	Increased value addition in the sector					
No of farmers groups involved in primary processing	74	150	75	250	350	400

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Output: 010108	Increased value addition of priority commodities					
<i>Vote Function: 0102 Animal Resources</i>						
Output: 010204	Promotion of sustainable fisheries					
No. of aquaculture enterprises established	1223	4,000	0	5000	5000	6000
Output: 010208	Improved Market Access for priority animal products					
Vote: 152 NAADS Secretariat						
<i>Vote Function: 0154 Agriculture Advisory Services</i>						
Output: 015401	Farmer Institutional development					
No. of high level farmer groups strengthened(training & other capability building) and linked to national level farmer organizations	45000	70000	17611	85000	100000	
Output: 015403	Agri-business development and market linkage					
No. of agribusiness and value addition units promoted(i.e agro processing equipment and technologies etc)	3	200	4	200	210	
Value of supported agro-enterprises at a national level (Ush Bn)	4	6	0.023	6.5	8	
Vote: 160 Uganda Coffee Development Authority						
<i>Vote Function: 0153 Coffee Development</i>						
Output: 015303	Value Addition and Generic Promotion Undertaken					

Medium Term Plans

Involve 250 farmer groups in primary processing, Establish 12,000 aquaculture enterprises, Construct 60 livestock markets, Support 36 value addition/agro processing units at the national level. Link farmer for a nation wide to markets and increase access to market information through publishing of prices and other production indicators in the media. Continue supporting mechanisation of Agriculture by use of appropriate technology to increase value and reduce post-harvest losses

Actions to Improve Outcome Performance

Hold public awareness events on the requirements, benefits and modalities for public private partnership (PPP) and support agro-processing and value addition

Table S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 01 01 Crops</i>			
Facilitate increased participation of the private sector in value addition activities by investing in PPPs of agribusiness entities; especially in the fruit, beef, diary rice, and oil palm commodities.	Framework Implementation Papers for coffee, tea, cotton, maize, beans, cassava, and fruits developed through the Non-ATTAS process. Synthesis report produced which will be transformed into investment proposals for the necessary interventions to boost production and productivity.	Undertake PFA studies- Value chain analysis of priority enterprises, Economics of agricultural production and strategic research	Implement recommendations of the State House Agricultural production zonal conferences.

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<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system for timely and effective control; Train staff and farmers in the control of pests and diseases so as to reduce pre- and post harvest losses.	26 Pests and disease control interventions conducted. 1 Cluster meeting with 15 participants held in Kampala (Eastern Cluster: Kayunga, Mukono, Serere, Bukedea, Buikwe, Iganga,(Plant Clinic Doctors, DAOS and MAAIF Technical Staff) to discuss successes and challenges in running plant clinics conducted 10 monitoring inspections for pests and diseases in seeds, fruits and vegetable and tissue culture facilities (Wakiso, Mukono, Bugiri) PRA for market access Simsim, Chilli, Sugar cane (Mexico and Kenya) Conducted general surveillance through PRA and issued 180 Import Permits for Plants and Plant Products (Grain, Planting materials, Fruits and vegetables and other regulated articles.	Plant Variety Protection Law finalized Plant Protection Health Bill finalized Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated Regulations under Seed and Plant Act , 2006 gazetted and disseminated	Improved monitoring and surveillance of pests and diseases.
Vote Function: 01 49 Policy, Planning and Support Services			
Lobby and advocate to ensure that the approved structure of the Production and Marketing Departments in Local Governments and the MAAIF reviewed functions and macro structure at the Headquarters are approved by Cabinet and implemented.	The need to hasten the Cabinet approval of the MAAIF structure at the centre and in the lower local Governments was emphasized during the presentation of the Ministerial Policy Statement to Parliament for 2012/13; and was also discussed during the Cabinet Retreat.	Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service). Develop schemes of service for MAAIF structure Mainstream PMA Secretariat under MAAIF headquarters.	Oversee the recruitment and incentive process and follow up internal restructuring.

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

Status of Sector Outcome

Under improvement in the enabling environment and institutional development, the Sector has harmonized national policies / strategies with regional / international requirements with respect to quality assurance, regulation and food and safety standards for outputs and products across crops, fisheries and livestock subsectors. These have paved way for participation by the private sector and investment within the sector e.g. investment in milk processing, meat packing, seed inspection and certification.

Table S2.1 Outcome 3: Sector Outcome Indicators

<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
% rural population using financial services of formal banks	3% (2005/6)	10%	406kg/ha (10%) 2059kg/ha (10%) (2012/13)

2011/12 Performance

MAAIF is in the process of filling vacant staff posts at the centre in all the vote functions of cro, animal, fisheries and support services.

Performance for the first half of the 2012/13 financial year

Annual Agriculture Sector review 2012 held and the aide memiore signed. Emphasis given on fastracking implementation of ATAAS, Non-ATAAS and the commodity approach.

Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function:0101 Crops</i>			
Output:010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Outputs:</i>	Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production.	Seeds and Plant Regulations (2011) cleared by Solicitor General Ready for submission by Hon Minister MAAIF for Cabinet approval	Irrigation policy developed
		Recruited Consultant to finalize Seed Policy	Mechanization policy developed
		Process of appointing National Seed Board undertaken (Nominations of membe	Plant Variety Protection Law finalized
			Plant Protection Health Bill finalized
			Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated
			Regulations u
<i>Performance Indicators:</i>			
Seed strategy finalised			2
Plant variety Protection Law enacted			1
Crop (Maize and Banana) strategies finalized			2
<i>Output Cost (US\$ bn):</i>	1.937	0.917	1.929
Output:010102	Quality Assurance systems along the value chain		

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Outcome 3: Improvement in the enabling environment & Institutional strengthening

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production.	Seeds and Plant Regulations (2011) cleared by Solicitor General Ready for submission by Hon Minister MAAIF for Cabinet approval Recruited Consultant to finalize Seed Policy Process of appointing National Seed Board undertaken. Plant Variety Prote	10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices . (with emphasis to certification of Maize, beans, cassava, rice, banana
<i>Performance Indicators:</i>			
Sales of improved seed (MT)	0	0	0
Quantity of seed certified (MT)	8000	3400	10000
No. of seed inspections carried out	20	12	30
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	100	89	120
<i>Output Cost (US\$ bn):</i>	<i>3.045</i>	<i>0.342</i>	<i>7.306</i>
Output: 010105	Food and nutrition security		
<i>Description of Outputs:</i>	Amendments on the Food and Nutrition Bill submitted to OPM. Stakeholder consultations made on the Food and Nutrition Bill.	Food and Nutrition Surveillance was conducted in the districts of Kiboga, Kyankwaz, Gulu, Lira, Dokolo, Kitgum and Lamwo and Abim. The general food security status indicates that most households are food secure and can have more than one meal per day. The	Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda and Food security maps produced.
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	250	40	300
Number of districts assessed for food and nutrition security	20	7	35
<i>Output Cost (US\$ bn):</i>	<i>0.733</i>	<i>0.127</i>	<i>2.781</i>
<i>Vote Function: 0149 Policy, Planning and Support Services</i>			
Output: 014907	Monitoring & Evaluation of commodity approach activities in the sector		

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<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Implementation of the commodity approach strategy fast tracked in all the votes of the sector. Coordinate/organise the Joint Agriculture Sector Review for year ending 2011/12. Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO,UC)	Quarterly monitoring and evaluation of implementation of the Commodity approach in Districts (under PMG and NAADS grants) undertaken in the districts of Kabale, Kisoro, Ntungamo, Kanungu, Kyenjojo, Kabong, Moroto, Kotido, Amuria, Kasese, Masindi, Hoima,	Implementation of the commodity approach strategy fast tracked in all the votes functions of the sector. Coordinate/organize the Joint Agriculture Sector Review for year ending 2012/13. Quarterly monitoring and evaluation of MAAIF agencies (NAADS,
<i>Output Cost (US\$ bn):</i>	1.615	0.395	1.734
Vote: 152 NAADS Secretariat			
<i>Vote Function:0154 Agriculture Advisory Services</i>			
Output:015404	Institutional and Human Capacity strengthened		
<i>Description of Outputs:</i>	Capacity building undertaken for 1364 sub country extension service providers and 112 district NAADS coordinators.	Supported key stakeholder organizations and partners under net-working arrangement Facilitated farmers under UNFFE to attend the Nairobi International Agricultural show Consultative Workshops for Youth Strategy Exercise Supported training for far	
<i>Performance Indicators:</i>			
% of AASPS and programme officers trained in specialized skills	4080	0	4090
<i>Output Cost (US\$ bn):</i>	2.180	0.346	0.790

* Excludes taxes and arrears

2013/14 Planned Outputs

Table S2.3 Outcome 3: Past and Medium Term Key Sector Output Indicators*

<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
<i>Vote Function:0101 Crops</i>						
Output:010101	Policies, laws, guidelines, plans and strategies					
Crop (Maize and Banana) strategies finalized				2	2	
Plant variety Protection Law enacted				1	1	
Seed strategy finalised				2	2	
Output:010102	Quality Assurance systems along the value chain					

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No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	100	89	120	150	170
No. of seed inspections carried out	20	20	12	30	50
Quantity of seed certified (MT)	1700	8000	3400	10000	14000
Sales of improved seed (MT)	0	0	0	0	0
Output: 010105 Food and nutrition security					
Number of districts assessed for food and nutrition security	20	7	35	50	70
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	250	40	300	400	500
<i>Vote Function: 0149 Policy, Planning and Support Services</i>					
Output: 014907 Monitoring & Evaluation of commodity approach activities in the sector					
Vote: 152 NAADS Secretariat					
<i>Vote Function: 0154 Agriculture Advisory Services</i>					
Output: 015404 Institutional and Human Capacity strengthened					
% of AASPS and programme officers trained in specialized skills	0	4080	0	4090	5000

Medium Term Plans

Implement Agricultural Information and Statistics Framework; Implement structure for Agricultural Statistics in all districts, Undertake regular M&E surveys and on-the-spot assessment; baseline, midterm reviews and final evaluations; Undertake performance review of MAAIF. Fill the Production and Marketing department staffing gaps in Local Governments. Transfer the MAAIF headquarters from Entebbe to Kampala.

Actions to Improve Outcome Performance

Obsolete laws, rules and regulations will also be reviewed to match with the new sector mandates as per the DSIP and NDP and a corresponding M&E framework will be designed to monitor the agriculture sector and Local Government programs.

Table S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 01 49 Policy, Planning and Support Services</i>			

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<i>Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Formation of an Agriculture Sector M&E Technical Working Group.	A framework Implementation Paper on M&E was developed under the Non-ATAAS oprationalisation process which identified; Developing the Institutional and organizational capacity for monitoring and evaluation by MDAs and LGs;	Special studies[Baseline surveys, Impact assessment, Terminal Evaluations conducted	Elevation of the M&E division to departmental status to strengthening M&E function, fully utilising improved data collection.
Re-defining and enforcing the monitoring role of the Agriculture Sector Working Group.	Strengthening the human and other resource capacity for monitoring and evaluation by MDAs, and Improving the implementation of M&E interventions under DSIP as critical areas for improving agriculture M&E systems. Aproject proposal for funding during 2013/14 has been developed and submitted to the Development Committee of MFPED.	Sector Programmes and Projects periodically reviewed and evaluated	
Adequate facilitation of the M&E Unit in the MAAIF with financial and personnel resources.			
Establishment of a National Agricultural Statistics Technical and Coordination Committee.	A framework Implementation Paper on Agriculture Statistics was developed under the Non-ATAAS oprationalisation process which identified	Administrative data on key commodities collected and disseminated	Elevation of the statistic section to divisional status to enhance data collection and analysis by a larger staff.
Advocate and lobby for the approval of the proposed Statistics Unit staff structure at both the centre and in local governments.	<ul style="list-style-type: none"> •Establishing Agricultural Statistics Technical and Coordination Committees; •Establishing a statistical methodology for estimating production; •Developing a national FAS system; •Establishing an FAS databank; and •Building agricultural statistical capacity; as critical areas for improving agriculture statistics. Aproject proposal for funding during 2013/14 has been developed and submitted to the Development Committee of MFPED. 	Development of an integrated agricultural statistics data bank	Establish regional statistical officers to coordinate data collection in the regions.

(iv) Efficiency of Sector Budget Allocations

MAAIF has redesigned its M&E system to respond to the DSIP, so as to . establish a functioning and appropriate sector information and management system (including statistics and ICT) to support planning, monitoring and evaluation.

Table S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	100.1	100.3	95.0	165.9	40.3%	39.9%	35.8%	73.9%
Service Delivery	106.7	94.4	106.3	138.2	42.9%	37.2%	40.0%	61.5%

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Proposed 2013/14	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	20,000	20,000	20,000	Most of the value addition targets for the sector in 2013/14 will be undertaken by NAADS and NARO through the ATAAS project at district level rather than at the Cetnte (MAAIF).
Plant clinics	20,000	20,000	20,000	In 2013/14, funds for disease control will have been allocated more on purchase of fungicides and spray pumps rather than just organizing mobile plant clinics
Medium Irrigation schemes	6,000,000	6,000,000	6,000,000	Funds for construction of irrigation schemes have largely been planned under the donor development budget; which will largely depend on donor commitments.
Demonstration sites at the sub county	30,303	30,303	133,333	More emphasis has been put on promotion of fertilizer use in 2013/14, and less on sub county demonstrations. Demonstration at sub counties will be handled by the NAADS Program through its selected enterprises.
6	45,455	46,154	46,154	More emphasis has been put on inputs for the priority commodities as discussed in the zonal conferances in 2013/14.
<i>Vote Function:0102 Animal Resources</i>				
Animal vector, parasites and disease control (average cost of 1 intervention)	12	12	12	Support under the Donor Component for Animal disease control (Budget support) ended in December 2011. All the allocated funds for 13/14 are GoU (Budgetary constraints).

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure(Outputs Provided)	202.6	196.2	191.7	211.6	81.6%	77.4%	72.1%	94.2%
Grants and Subsidies (Outputs Funded)	7.6	12.8	11.2	0.9	3.1%	5.0%	4.2%	0.4%
Investment (Capital Purchases)	38.2	44.6	62.8	12.1	15.4%	17.6%	23.7%	5.4%
Grand Total	248.4	253.5	265.7	224.5	100.0%	100.0%	100.0%	100.0%

Construct 30 small scale water harvesting/ irrigation structures for demonstration at district level. To promote food security at house hold level.

Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.

Operate and maintain irrigation infrastructures drilling and maintaining equipment (Government of Japan – JICA Support) - make/rehabilitate 40 crop, livestock and fisheries water for agriculture production infrastructure

2,400ha of land procured in Buvuma for oil palm growing

1 Fertilizer store constructed for KOPGT in Kalangala

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Carry out a design study for 160Km of roads in Kalangala and 400Km of roads in Buvuma

16- Double cabin pick up vehicles for PMU, Buvuma, KOPGT and hubs, 48 motorcycles for Buvuma, hubs and KOPGT,

1 motor boat for KOPGT, 1 tractor trailer for KOPGT,

1 saloon car for PMU and 2 station wagons for PMU.

1 Minibus(28 seater) for Buvuma,

Quarantine Stations and Central Laboratory renovated Border posts: Elegu / Bibia, Oraba, Mutukula and Entebbe Airport

Upgrade MAAIF Laboratory (NADDEC) to BSL3

Provide sanitation, hygiene and basic fish handling facilities to a landing site in Apac, Amorlator, Buyende, Hoima, Ntoroko Nakasongola districts.

Initiate construction of MAAIF new head quarters in Kampala .

Under NARO, more specialised machinery for agriculture for instance the tractors and irrigation machinery. Information Communication Technology System, services and equipment. The rehabilitation of the Regional Cassava Centre of Excellence at NACRRI in Namulonge. Procurement of a Liquid nitrogen Plant, Procurement of a embryo transfer equipment,

(v) Sector Investment Plans

To promote production and productivity of priority commodities.

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 0101 Crops			
<i>Project 0970 Crop disease and Pest Control</i>			

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Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0101 Crops			
010177 Purchase of Specialised Machinery & Equipment	<p>6 Computers and their accessories procured</p> <p>1 Heavy Duty Photocopier procured for Namalere Laboratories</p> <p>2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories</p> <p>Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere</p> <p>1 High performance Liquid Chromatograph (HPLC) with Ultra Violet (UV) Detector with all its accessories including Computer Software and data Station procured and installed for Pesticides Residues and Mycotoxins analysis).</p> <p>1 Gas Chromatograph with Mass Spectrometer GC/MS (with Electron Ionization (EI)- Positive Chemical Ionization (PCI) and Negative Chemical Ionization (NCI) system</p> <p>1 Vacuum Manifold complete for Solid Phase Extraction tubes procured for extraction of residues from samples</p> <p>1 Rotary Evaporator with Cooler and HPLC Columns (for analysis of Pesticides including Herbicides)</p>	<p>Procurement process of computers and accessories for the plant health diagnostic and pesticide laboratories ongoing.</p>	<p>Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere</p> <p>15 sets of protective gear procured for Inspectors</p> <p>Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere</p> <p>1 High performance Liquid Chromatograph (HPLC) with Ultra Violet (UV) Detector with all its accessories including Computer Software and data Station procured and installed for Pesticides Residues and Mycotoxins analysis).</p> <p>Procurement of fertilizer laboratory analytical equipment</p> <p>Procuring and distributing soil testing kits to district production departments.</p>
Total	335,000	15,000	703,000
<i>GoU Development</i>	<i>335,000</i>	<i>15,000</i>	<i>703,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1194 Labour Saving tech and mech for agricultral production enhancement			
010177 Purchase of Specialised Machinery & Equipment	<p>Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.</p>	<p>Procurement process for 20 wheeled tractors ongoing: for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP</p>	<p>Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.</p>
Total	3,000,000	120,495	2,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>120,495</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0101 Crops			
010172 Government Buildings and Administrative Infrastructure	Construct 35 small scale water harvesting/ irrigation structures for demonstration at district level. (ring fenced item) to promote food security at house hold level.	Procurement process ongoing for setting up 7 small scale water harvesting demo sites and irrigation equipment in 7 DLDS (Nebbi, Maracha, Namutumba, Buliisa, Rubirizi, Serere and Katakwi.	Construct 30 small scale water harvesting/ irrigation structures for demonstration at district level. (ring fenced item) to promote food security at house hold level.
Total	2,000,000	<i>136,625</i>	800,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>136,625</i>	<i>800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
010179 Acquisition of Other Capital Assets	Operate and maintain irrigation structures drilling and maintaining equipment (Government of Japan - JICA Support) Purchase (import) sets of heavy duty equipment, 1 mobile workshop, and 10 specialized vehicles for a digging water for Agriculture production infrastructure	First set of assorted heavy duty earth moving equipment and vehicles from the Government of Japan received. These include tractor (1 unit) , Water tanker (3 units) ,dump truck (7 units), Mobile w/shop vehicle (1 unit), bull dozer (3 units), grader s(3 units), excavators (3 units), wheel loaders (3 units) , compactors (3 units), pick-up trucks (5 units), and Station wagon vehicle (1 unit) Conducted interviews for recruiting machine operators and drivers for the above equipment.	Operate and maintain irrigation infrastructures drilling and maintaining equipment (Government of Japan - JICA Support) - make/rehabilitate 40 crop, livestock and fisheries water for agriculture production infrastructure.
Total	2,000,000	<i>66,393</i>	1,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>66,393</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1195 Vegetable Oil Development Project-Phase 2			
010177 Purchase of Specialised Machinery & Equipment	22 laptops procured for VODP, KOPGT and Buvuma 150 small motorized oil press Procured for demonstrations in North and Eastern Uganda 150 small hand/motorized G'nut/simsim paste units procured for North and Eastern Uganda	Specifications developed, approved by IFAD and Contracts Committee, Advertisements run in the New Vision News Papers, Bids received, Evaluation Committee appointed and approved by the Contracts Committee, Bids opened, Evaluated and Recommendations made for review and approval by the Contracts Committee. Specifications developed, bidding documents submitted to contracts committee for review and approval.	1 GIS for PMU, 1 MIS software, 1 Fax machine, 1 high quality scanner Cold room from Research institutes and bulking inputs
Total	1,440,000	<i>0</i>	940,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>940,000</i>	<i>0</i>	<i>940,000</i>

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Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0101 Crops			
010172 Government Buildings and Administrative Infrastructure	1 warehouse contracted for KOPGT 1 Farmer hall constructed for KOPGT	Bills of quantities for the KOPGT fertilizer store and farmers hall were finalized. The priced bills of quantities estimated the total cost to be over Ushs. 500 million for both the warehouse and the main hall.	1 Fertilizer store constructed for KOPGT in Kalangala
Total	1,500,000	<i>0</i>	1,010,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,010,000</i>
010175 Purchase of Motor Vehicles and Other Transport Equipment	13 Double cabin pickups for VODP, KOPGT and Buvuma 2 Tractor trailers procured for KOPGT 1 Motor boat procured for KOPGT 40 motor cycles for Buvuma and hubs	Procurement process for purchase of assorted motor vehicles for VOPD Phase 2 is ongoing.	16- Double cabin pick up vehicles for PMU, Buvuma, KOPGT and hubs, 48 motorcycles for Buvuma, hubs and KOPGT, 1 motor boat for KOPGT, 1 tractor trailer for KOPGT, 1 saloon car for PMU and 2 station wagons for PMU. 1 Minibus(28 seater) for Buvuma,
Total	2,297,000	<i>0</i>	2,691,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,797,000</i>	<i>0</i>	<i>2,691,000</i>

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Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0101 Crops			
010171 Acquisition of Land by Government	2,800ha of land procured in Buvuma and 600ha procured in Kalangala to support BIDCO activities. Process land documents in Kalangala and Buvuma	Property valuation for 50 farmers living on 252 hectares of public land carried out for compensation. Claim being finalized by MAAIF. OPUL opened the road boundaries on 800 hectares in Buvuma Town council and Nairambi sub-county. These are formed by the 640 hectares of public land and 160 hectares of mailo land purchased by government. The balance of 1,421 hectares of land purchased by the project was surveyed Project consultants identified 248 hectares bringing the total land identified by the consultants to 3,788 hectares The total amount of land identified for the nucleus estate is 8,688 hectares (1500 public land, 3,400 purchased mailo land, 3,788 hectares by project consultants). Identification of land is beyond the 6,500 hectares to cater for the buffer zone and unplanted land. The amount of land available for immediate development by OPUL is still 2,414.9. 8 new landlords willing to sell 2,000 hectares of land to the project were identified Facilitated 6 meetings on compensation and vacation of land for landlords and tenants. Held a meeting with the Department of Lands and Survey to initiate the physical planning in Buvuma.	2,400ha of land procured in Buvuma Production of aerial plan for Buvuma
Total	4,000,000	0	8,505,990
<i>GoU Development</i>	<i>4,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>6,505,990</i>
Vote Function: 0102 Animal Resources			
<i>Project 1086 Support to Quality Assurance Fish Marketing</i>			

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Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0102 Animal Resources			
010284 Fisheries Infrastructure Construction	<p>Provide more sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi, Hoima, Ntoroko and Buliisa districts.</p> <p>Support technical supervision while constructing the fish handling facilities in the above districts.</p> <p>Provide fish handling equipments to the constructed landing sites.</p> <p>Provision of office space at the constructed landing site in Kasensero, Rakai district and water at Dimu and Namone in Masaka and Mayuge districts respectively.</p>	<p>Finalized construction of a landing sites at wanseko in Buliisa district.</p> <p>Facilitated 2 construction site supervisions in Wanseko, in the districts of Buliisa and initiated consultations with Hoima and Nebbi district's administration for construction of Kaiso landing site and Panyimur fish market.</p> <p>Procured fish handling equipments and distributed them to the constructed 6 landing sites</p>	<p>Provide sanitation, hygiene and basic fish handling facilities to a landing site in Apac, Amolatar, Buyende, Hoima, Ntoroko Nakasongola districts.</p> <p>Support technical supervision while constructing the fish handling facilities in the above districts.</p> <p>Provide fish handling equipments to the constructed landing sites.</p> <p>Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets</p> <p>Support PPP arrangement to operationalize newly constructed facilities and Kick starts operations in FDP & QAFMP constructed landings in Kalangala, Buyende, Amolatar, Nakasongola, Mayuge, Bullisa and Serere districts.</p>
Total	1,200,000	58,426	1,826,000
<i>GoU Development</i>	<i>200,000</i>	<i>58,426</i>	<i>150,000</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,676,000</i>
Vote Function: 0149 Policy, Planning and Support Services			
Project 0076 Support for Institutional Development			
014979 Acquisition of Other Capital Assets	<p>Architectural and structural designs for the new MAAIF headquarter building in Kampala completed.</p>	<p>Technical Proposals for the consultant to undertake architectural and structural designs for the new MAAIF headquarter building in Kampala approved by the MAAIF Contracts Committee.</p>	<p>Construction of Kampalingisa Agriculture Leadership Institute supervised and review meetings held.</p> <p>Renovation of MAAIF offices block in Entebbe</p> <p>Renovation of MAAIF stores in Wandegeya</p>
Total	900,000	125,785	1,106,520
<i>GoU Development</i>	<i>900,000</i>	<i>125,785</i>	<i>1,106,520</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
014972 Government Buildings and Administrative Infrastructure	<p>Air conditioners installed at the Offices in MAAIF Headquarters</p> <p>Wandegeya stores renovated</p> <p>Rehabilitation of classroom blocks in 2 DATICS undertaken (Tororo and Pallisa)</p>	<p>Procurement of Air conditioners on the building at MAAIF Headquarters initiated.</p> <p>Procurement of a firm to renovate Wandegeya stores initiated.</p>	<p>Initiate construction of MAAIF new head quarters in Kampala Constructed.</p> <p>Office accommodation at MAAIF offices at Kampala partitioned</p>
Total	1,750,000	46,764	1,200,000
<i>GoU Development</i>	<i>1,750,000</i>	<i>46,764</i>	<i>1,200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sector: Agriculture

Sector Summary

Project	2012/13		2013/14	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote: 142 National Agricultural Research Organisation				
Vote Function: 0151 Agricultural Research				
<i>Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded</i>				
015176 Purchase of Office and ICT Equipment, including Software		None		
	Power requirements identified		Power requirements identified	
	Prerequisite training. ICTspecialists identified and recruited.		Prerequisite training. ICTspecialists identified and recruited.	
	Infrastructure and equipment procured.		Infrastructure and equipment procured.	
	Mobile applications , user info needs and Software requirements identified.		Mobile applications , user info needs and Software requirements identified.	
	- ICT infrastructure and equipment procured;		- ICT infrastructure and equipment procured;	
	- MIS applications developed;		- MIS applications developed;	
	- Joint MIS/ME Web portal developed;		- Joint MIS/ME Web portal developed;	
Total	2,500,000	<i>0</i>	2,500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	
015178 Purchase of Office and Residential Furniture and Fittings	NAROSEC:	None	NAROSEC:	
	PR:		PR:	
	2 glass fitted book selves procured		2 glass fitted book selves procured	
	NaCRRI - Laboratory furniture & fittings purchased.		NaCRRI - Laboratory furniture & fittings purchased.	
	Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers, reading tables, chairs.		Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers, reading tables, chairs.	
	Ngetta ZARDI- Staff welfare improved.		Ngetta ZARDI- Staff welfare improved.	
Total	1,000,000	<i>0</i>	1,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	

Sector: Agriculture

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0151 Agricultural Research			
015172 Government Buildings and Administrative Infrastructure	<p>Drawings and Bills of Quantities</p> <p>Better working environment for scientists at NAFIRRI.</p> <p>Improved living conditions in residential house.</p> <p>More room for storage created</p> <p>Efficient disposal of waste through sewerage system</p> <p>Safe docking of ships</p> <p>Better control of environment for scientific research</p> <p>Improved living conditions as incentives to better work results.</p> <p>Better working environment for scientists at NARL.</p> <p>Better control of environment for scientific research</p> <p>Improved living conditions in residential house.</p> <p>Access to cleaner and treated water by NARL staff and scientists.</p> <p>Efficient disposal of waste through sewerage system</p> <p>Electricity supply in building infrastructure</p> <p>Better control of environment for scientific research</p> <p>Better working environment for staff and scientists.</p> <p>Better working environment for scientists at NASARRI</p> <p>Improved living conditions in residential house.</p> <p>Electricity supply in building infrastructure</p> <p>Better working environment for staff and scientists.</p> <p>Better working environment for scientists at NALIRRI</p> <p>Greater scientific developments in research</p> <p>Improved living conditions in residential house.</p> <p>Access to cleaner and treated water by NALIRRI staff and scientists.</p> <p>Efficient disposal of waste through sewerage system</p> <p>Room created for study of animals</p> <p>Electricity supply in building infrastructure</p> <p>Better working environment for staff and scientists.</p> <p>Proper disposal of infected wastes</p> <p>Better working environment for staff at BUGINYANYA ZARDI.</p> <p>Improved living conditions as incentives to better work results.</p>	None	<p>Drawings and Bills of Quantities</p> <p>Better working environment for scientists at NAFIRRI.</p> <p>Improved living conditions in residential house.</p> <p>More room for storage created</p> <p>Efficient disposal of waste through sewerage system</p> <p>Safe docking of ships</p> <p>Better control of environment for scientific research</p> <p>Improved living conditions as incentives to better work results.</p> <p>Better working environment for scientists at NARL.</p> <p>Better control of environment for scientific research</p> <p>Improved living conditions in residential house.</p> <p>Access to cleaner and treated water by NARL staff and scientists.</p> <p>Efficient disposal of waste through sewerage system</p> <p>Electricity supply in building infrastructure</p> <p>Better control of environment for scientific research</p> <p>Better working environment for staff and scientists.</p> <p>Better working environment for scientists at NASARRI</p> <p>Improved living conditions in residential house.</p> <p>Electricity supply in building infrastructure</p> <p>Better working environment for staff and scientists.</p> <p>Better working environment for scientists at NALIRRI</p> <p>Greater scientific developments in research</p> <p>Improved living conditions in residential house.</p> <p>Access to cleaner and treated water by NALIRRI staff and scientists.</p> <p>Efficient disposal of waste through sewerage system</p> <p>Room created for study of animals</p> <p>Electricity supply in building infrastructure</p> <p>Better working environment for staff and scientists.</p> <p>Proper disposal of infected wastes</p> <p>Better working environment for staff at BUGINYANYA ZARDI.</p> <p>Improved living conditions as incentives to better work results.</p>

Sector: Agriculture

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0151 Agricultural Research	<p>Better working environment for scientists at BUGINYANYA</p> <p>Better control of environment for scientific research</p> <p>Faster advances and developments in scientific research</p> <p>Improved living conditions in residential house.</p> <p>Good aesthetics at Residential House.</p> <p>Access to cleaner and treated water by BUGINYANYA staff and scientists.</p> <p>More room for storage created</p> <p>Room created for study of animals</p> <p>Electricity supply in building infrastructure</p> <p>Better working environment for staff at BULINDI ZARDI.</p> <p>Better working environment for scientists at BULINDI</p> <p>Better control of environment for scientific research</p> <p>Access to cleaner and treated water by BULINDI staff and scientists.</p> <p>Room created for study of animals</p> <p>Better working environment for staff and scientists.</p> <p>Access to cleaner and treated water by MBZARDI staff, scientists and livestock.</p> <p>More room for storage created</p> <p>Electricity supply in building infrastructure</p> <p>Better working environment for staff and scientists.</p> <p>Better working environment for staff at NABUIN ZARDI.</p> <p>Good living conditions in Staff houses.</p> <p>Better working environment for scientists at NABUIN</p> <p>Access to cleaner and treated water by NABUIN staff, scientists and livestock.</p> <p>More room for storage created</p> <p>Room created for study of animals</p> <p>Electricity supply in building infrastructure</p> <p>Better control of environment for scientific research</p> <p>More room for storage created</p> <p>Better working environment for staff at NGETTA ZARDI.</p> <p>Improved living conditions as incentives to better work results.</p> <p>Better working environment for scientists at NGETTA ZARDI.</p>		<p>Better working environment for scientists at BUGINYANYA</p> <p>Better control of environment for scientific research</p> <p>Faster advances and developments in scientific research</p> <p>Improved living conditions in residential house.</p> <p>Good aesthetics at Residential House.</p> <p>Access to cleaner and treated water by BUGINYANYA staff and scientists.</p> <p>More room for storage created</p> <p>Room created for study of animals</p> <p>Electricity supply in building infrastructure</p> <p>Better working environment for staff at BULINDI ZARDI.</p> <p>Better working environment for scientists at BULINDI</p> <p>Better control of environment for scientific research</p> <p>Access to cleaner and treated water by BULINDI staff and scientists.</p> <p>Room created for study of animals</p> <p>Better working environment for staff and scientists.</p> <p>Access to cleaner and treated water by MBZARDI staff, scientists and livestock.</p> <p>More room for storage created</p> <p>Electricity supply in building infrastructure</p> <p>Better working environment for staff and scientists.</p> <p>Better working environment for staff at NABUIN ZARDI.</p> <p>Good living conditions in Staff houses.</p> <p>Better working environment for scientists at NABUIN</p> <p>Access to cleaner and treated water by NABUIN staff, scientists and livestock.</p> <p>More room for storage created</p> <p>Room created for study of animals</p> <p>Electricity supply in building infrastructure</p> <p>Better control of environment for scientific research</p> <p>More room for storage created</p> <p>Better working environment for staff at NGETTA ZARDI.</p> <p>Improved living conditions as incentives to better work results.</p> <p>Better working environment for scientists at NGETTA ZARDI.</p>

Sector: Agriculture

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0151 Agricultural Research			
	Better control of environment for scientific research Improved living conditions in residential house. More room for storage created Room created for study of animals Better working environment for staff and scientists. Better working environment for scientists at MUKONO		Better control of environment for scientific research Improved living conditions in residential house. More room for storage created Room created for study of animals Better working environment for staff and scientists. Better working environment for scientists at MUKONO
Total	2,000,000	<i>0</i>	2,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
015175 Purchase of Motor Vehicles and Other Transport Equipment	Motor vehicles and Motorcycles Purchased BUZARDI: 3 vehicle pickups procured 1 vehicle station Wagon procured 4 motorcycles procured 2 generators procured	None	Motor vehicles and Motorcycles Purchased BUZARDI: 3 vehicle pickups procured 1 vehicle station Wagon procured 4 motorcycles procured 2 generators procured
Total	1,500,000	<i>0</i>	1,580,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,580,000</i>

Sector: Agriculture

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0151 Agricultural Research			
015177 Purchase of Specialised Machinery & Equipment	<p>NAROSEC:</p> <p>PR: Necessary equipments & tools procured .</p> <p>NaCRRRI Laboratory equipment purchased</p> <p>NaFORRI Specialized Machinery & Equipment for research activities acquired.</p> <p>Kachwekano ZARDI - 1 digital and 1 bench type PH meter procured - 4 Multi-channel pipettes and 2 Micronic channel pipettes procured - 1 Micro-organism culture hood procured and installed - 1 ELISA plate reader procured and installed - 1 Orbital shaker and 1 Growth Incubator procured - Procurement of 1 Multi-Lens 1 Microscopes, 1 Digital Colony Counter and 1 Sample storage Freezer conducted. Kachwekano; - 1 power generator procured; - 3 sets of fire safety equipment procured.</p> <p>NGETTA ZARDI - machinery and field equipment for research activities acquired.</p> <p>BUZARDI:</p> <p>Laboratory and workshop equipment purchased.</p> <p>BuZARDI: 2 generators procured</p> <p>1 tractor procured</p>	None	<p>NAROSEC:</p> <p>PR: Necessary equipments & tools procured .</p> <p>NaCRRRI Laboratory equipment purchased</p> <p>NaFORRI Specialized Machinery & Equipment for research activities acquired.</p> <p>Kachwekano ZARDI - 1 digital and 1 bench type PH meter procured - 4 Multi-channel pipettes and 2 Micronic channel pipettes procured - 1 Micro-organism culture hood procured and installed - 1 ELISA plate reader procured and installed - 1 Orbital shaker and 1 Growth Incubator procured - Procurement of 1 Multi-Lens 1 Microscopes, 1 Digital Colony Counter and 1 Sample storage Freezer conducted. Kachwekano; - 1 power generator procured; - 3 sets of fire safety equipment procured.</p> <p>NGETTA ZARDI - machinery and field equipment for research activities acquired.</p> <p>BUZARDI:</p> <p>Laboratory and workshop equipment purchased.</p> <p>BuZARDI: 2 generators procured</p> <p>1 tractor procured</p>
Total	2,000,000	0	2,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Vote: 152 NAADS Secretariat			
Vote Function: 0154 Agriculture Advisory Services			
<i>Project 0903 Government Purchases</i>			

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Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0154 Agriculture Advisory Services			
015476 Purchase of Office and ICT Equipment, including Software	Computers, printers, and accessories for local government replaced, ICT Infrastructure and equipment; Data center and back-up infrastructure, Computer Software, Mobile equipment, computing software	<p>The procurement of the staff to operate National Farmers Call Centre solution at contract signing (to be based at NAADS secretariat); Job adverts for recruiting 4 staffs have been already placed in the national newspapers. Developed survey tool to determine informational requirements and delivery technologies for beneficiaries of NARO and NAADS.</p> <p>Sets of ICT solutions have been procured including Procurement of NAADS security Access control system integrated with Staff Identity Cards system (to implement physical security at the NAADS Secretariat). Contract has been submitted to Solicitor General for clearance. The procurement (bid evaluation) for re-designing the NAADS interactive website is under way.</p> <p>Existing server environment upgraded (Operating Systems from Windows 2003 to 2008; Mail system to MS Exchange 2010)</p> <p>Procurement of an assorted transitional ICT equipment to support data and information processing at Secretariat underway: awaiting a 'no objection' from World Bank</p> <p>Implemented Corporate Antivirus for information systems security</p> <p>Domain Controller services for all computers at Secretariat over LAN</p> <p>Draft ToRs for the procurement of the geo-locality ICT system for tracking NAADS enterprise and inputs support to all farmers and beneficiaries</p> <p>An ICT pilot study on leveraging mobile technology to enhance extension services is on course in Serere district. 20 mobile phones have been distributed to the agricultural extension services providers and Onsite training conducted for</p>	<p>ICT Management Team for NAADS in place, Systems Maintenance and Connectivity operationalised, ICT Pilot study, ICT Content, mobile and web portals in place, ICT Software and Content developed, Other software developed, Data Centre and back-up infrastructure set up, Mobile application developed, ICT Infrastructure and equipment established, Generic Computer Software in place, Mobile Equipment set up, Computing Devices and Hardware set up, office equipment for Secretariat and zonal offices acquired,</p>

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Project	2012/13		2013/14
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0154 Agriculture Advisory Services		the nominated agricultural extension service providers in the district on the usage of phones. Mapping data have been recorded, captured and uploaded online to dashboard application. An independent Data Evaluator to be brought on board.	
Total	4,000,000	0	4,000,000
<i>GoU Development</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
015475 Purchase of Motor Vehicles and Other Transport Equipment		N/A	Zonal field activities facilitated through Five (5) 4WD double cabin vehicles (Three (3) Zones and 2 SLM) for field activities, One (1) Station Wagon provided for Manager Technical services for field activities; 21 motorcycles for Sub Counties provided,
Total	1,000,000	0	2,409,764
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>2,409,764</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 155 Uganda Cotton Development Organisation			
Vote Function: 0152 Cotton Development			
<i>Project 1219 Cotton Production Improvement</i>			
015272 Government Buildings and Administrative Infrastructure	Construction of new seed dressing stations and ginnery structures	Inception report by the Consultants was received and approved.	Procurement of construction services and commencement of construction of structures.
Total	796,000	0	1,900,000
<i>GoU Development</i>	<i>796,000</i>	<i>0</i>	<i>1,900,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

(vi) Off-Budget Activities

- Sustainable Land Management Project by UNDP

(vii) Contributions from other Sectors

- MWE - rehabilitation of irrigation schemes of Mubuku, Doho and Agoro

MoLG - Construction of municipal agriculture produce markets.

S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 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

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16

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	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	14.632	41.081	3.836	41.228	35.124	0.000
0102 Animal Resources	17.254	24.396	7.799	28.727	21.912	0.000
0149 Policy, Planning and Support Services	10.372	15.127	4.415	17.568	21.287	90.039
Total for Vote:	42.258	80.604	16.051	87.523	78.324	90.039
Vote: 121 Dairy Development Authority						
0155 Dairy Development	3.555	4.033	1.457	3.987	4.536	5.081
Total for Vote:	3.555	4.033	1.457	3.987	4.536	5.081
Vote: 122 Kampala Capital City Authority						
0105 Urban Commercial and Production Services	1.204	1.348	0.045	1.348	1.357	1.623
Total for Vote:	1.204	1.348	0.045	1.348	1.357	1.623
Vote: 142 National Agricultural Research Organisation						
0151 Agricultural Research	29.596	87.319	30.087	85.643	111.775	45.121
Total for Vote:	29.596	87.319	30.087	85.643	111.775	45.121
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	45.962	52.910	8.366	52.119	59.011	70.497
Total for Vote:	45.962	52.910	8.366	52.119	59.011	70.497
Vote: 155 Uganda Cotton Development Organisation						
0152 Cotton Development	1.900	6.446	1.970	6.783	7.512	8.645
Total for Vote:	1.900	6.446	1.970	6.783	7.512	8.645
Vote: 160 Uganda Coffee Development Authority						
0153 Coffee Development	1.064	15.742	6.298	16.138	3.204	3.524
Total for Vote:	1.064	15.742	6.298	16.138	3.204	3.524
Vote: 500 501-850 Local Governments						
0181 Agriculture Advisory Services	131.247	131.247	62.543	131.247	148.572	179.029
0182 District Production Services	11.857	19.251	8.368	19.356	21.691	24.100
Total for Vote:	143.104	150.498	70.911	150.603	170.263	203.129
Total for Sector:	268.642	398.900	135.184	404.144	435.982	427.658

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

In FY 2013/14; the sector has been allocated UGX: 384.23 billion; of of which UGX 31.92 billion to wages; UGX:58.90 to non-wage recurrent activities; UGX: 221.82 to the Domestic development budget component; and UGX: 71.59 is expected from the donor budget support component;

(ii) The major expenditure allocations in the sector

According to the revised March 2013 MTEFs communicated by PS/ST, the sector was allocated an MTEF of UGX: 384.23 billion; out of which UGX:41.228 was allocated to the Crops vote function. This will mainly promote activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; and promotion of palm oil and oil seed crops and processing in Kalangala and eastern Uganda respectively.

UGX:28.727 was allocated to the animal vote function; to mainly purchase animal vaccines for disease control; avail improved animal genetic breeds and fish fingerings on the market; and also promote the use of improved pastures and sustainable fisheries activities in the country.

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UGX: 17.568 was allocated to the vote function of Policy, Planning and Support services to ensure value for money, proper accountability and M&E of sector activities. The funds will also be used to ensure implementation of the sector staff structure and inter institutional/agency linkages.

UGX:3.987 was allocated to the vote function of Dairy development to enable DDA undertake its mandatory activities.

UGX: 1.348 was allocated to take care of the Urban Commercial and Production Services in Kampala.

UGX: 82.26 was allocated to the research vote function to promote agriculture research of especially the national priority commodities.

UGX: 52.119 was allocated to the NAADS Secretariat for national level technology development and promotion through Public private partnership; focusing on the commodity approach for both export and food security enterprises (Tea, Fish, Coffee, Horticulture, Goats, citrus; Food crops -Cassava, Maize , Rice, Banana ,Beans, Dairy, Beef).

UGX: 6.783 allocated to the vote function of cotton development.

UGX: 16.138 (including cess) was allocated to the vote function of coffee development.

UGX: 150.498 was allocated for the agriculture conditional grants to the local governments (NAADS and Production and Marketing Grant)

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

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Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

Government has prioritised the need to avail farm inputs (seeds, planting materials, breeding/stocking materials, fish fingerings, farm implements and fertilizers) to farmers in FY 2013/14 and in the medium term as strategic interventions for increased production and productivity of priority commodities . The required funding is 881.96 billion; the available is UGX: 37.35; creating a funding gap of UGX: 843.6 billion.

- Cotton production was adversely affected by the delayed start of the second rains and drop in farm-gate prices during 2011/12 which demoralized farmers and resulted in less acreage planted during 2012/13.

- Foot and mouth disease outbreaks in Ntungamo, Kiruhura and Rukungiri districts. The quarantine affected the marketing of milk in the South-western Region.

- Misuse of drugs and vaccines by farmers instead of using veterinary specialists.

- DDA is a development Agency without a development budget and this makes it impossible for Government to rehabilitate the milk collection infrastructure in the East, North and Mid-west Uganda.

Recommendations

- Intensive farmers' sensitization on animal health, animal feeding and management of dairy cattle so as to reduce mortality rates and increase milk productivity.

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- The Authority should be granted a capital development Budget to facilitate civil works in the sub-sector.

Banana Bacterial Wilt, other diseases like fusarium wilt, Nematodes and other pest attack coupled with climate variability, amidst an inadequate banana specific extension personnel, Banana Industry Development is still under threat in all the banana growing areas of Uganda. Urgent attention is therefore required to address food, nutrition and income security.

Challenges of use of illegal fishing gears and methods, breakdown in co-management institutions, limited interventions in the aquaculture area and fish smuggling remained.

- We need to sensitize the population on the advantages of artificial insemination because the uptake is still quite low.
- Reporting the artificial inseminations carried out in the field and the number of calves born out of Artificial insemination is also wanting.
- Transportation of the Kuroiler day old chicks is also a challenge in that there are significant percentages which die in transit on the plane from India to Entebbe.
- The demand for the Kuroiler is quite high and there is need to rehabilitate and expand the hatchery at LES so that parent stock is procured and hatching is done within the country. This demand has been achieved through radio talk shows both on CBS and Bukedde by the Executive Director NAGRC&DB.
- Production of liquid nitrogen was low because both machines at Mbarara and Entebbe broke down. The utility bills for running the two machines are quite high. We pay up to UGX 100,000,000 yearly for the two machines just for power alone. The rates need to be changed from commercial to industrial.

Several District Local Government have overtime expressed need to change the earlier supported national commodities or to adjust allocations of such commodities which in their opinion did not meet their needs and/or conditions.

Protracted and often complex procurement process leading to delayed acquisition of technology materials for technology multiplication distribution activities to the farmers.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0103 Crops</i>	
Output: 0101 03 Crop production technology promotion	
<i>Funding Requirement (US\$ Bn)</i> 4.384	<i>With the regional and global climate changes; and the increase value of both rural and burn land in Uganda. It is important to increase the yield per hectare of land. The can be attained through increased sustainable land management practices and promotion of use of fertilizers.</i>
Increased access to high quality inputs and planting material	
Output: 0101 04 Crop pest and disease control measures	
<i>Funding Requirement (US\$ Bn)</i> 39.119	<i>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.</i>
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	
Output: 0101 52 Provision for PMA Secretariat	
<i>Funding Requirement (US\$ Bn)</i> 1.000	<i>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.</i>
Studies to inform planning and policy formulation undertaken	
Output: 0101 71 Acquisition of Land by Government	

Sector: Agriculture

Sector Summary

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
Funding Requirement (US\$ Bn) 4.000 Increased acreage of land available for oil palm	<i>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</i>
Output: 0101 82 Construction of irrigation schemes Funding Requirement (US\$ Bn) 9.000 Increased and effective management of water for crops	<i>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 these 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>
<i>Vote Function: 0104 Animal Resources</i>	
Output: 0102 04 Promotion of sustainable fisheries Funding Requirement (US\$ Bn) 8.500 Effective control, regulation and management of fisheries resources	<i>The commodity approach strategy is one of the key priorities for the sector in 2013/14. Beef cattle, Dairy cattle and Fish are among the priority commodities; thus the need to ensure increased availability of animal breeds and fish fingerings.</i>
Output: 0102 05 Vector and disease control measures Funding Requirement (US\$ Bn) 15.000 Effective control and management of livestock vectors and diseases evidenced by low outbreaks	<i>The ministry cannot undertake full vaccination of animals against major diseases due to budgetary constraints. MAAIF only attends to containing of emergency outbreaks through selective vaccination exercises. This undermines full containment of the major animal diseases.</i> <i>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 some 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.</i>
Output: 0102 52 Animal breeding and genetic development (NAGRIC) Funding Requirement (US\$ Bn) 18.500 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 for NAGRIC&DB has not been fully operationalised as approved by Ministry of Public service. The man power available is less than 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.</i> <i>Rehabilitation of Milk Collecting Centres in Eastern, Northern and Western regions</i> <i>New policies and programs</i> <i>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) 3.000 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 including spread of diseases. The existing cattle watering facilities</i>

Sector: Agriculture

Sector Summary

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
	<p><i>constructed in the 1960s and early 1990s are insufficient to match the current livestock population. Most of them are desilted and need urgent desilting. Some are where they are in accessible due commercialisation of livestock production. This creates the need for the construction of new ones where they can be accessed by livestock. Under the NON ATAAS DSIP Implementation process; bankable project proposals are being developed to increase the availability of water for livestock in the country.</i></p>